

# **Texas Department of Criminal Justice Legislative Appropriations Request Fiscal Years 2026 – 2027**



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

**September 6, 2024**

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**Administrator's Statement**

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Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2025 Operating Budget, as well as the FY 2026-27 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letters from the Governor, Lieutenant Governor, and Speaker of the House. Considering our responsibilities as fiscal stewards of the state's resources, we have structured our Fiscal Year 2025 Operating Budget and requested funding levels for the 2026-27 biennium to include those operational and policy items of critical importance.

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

Mr. Eric J.R. Nichols, Chairman	Term Expires 2/2027	Austin
Honorable Faith Simmons Johnson, Vice-Chairman	Term Expires 2/2025	Dallas
Dr. Rodney Burrow, Secretary	Term Expires 2/2027	Pittsburg
Honorable Molly Meredith Francis, Member	Term Expires 2/2025	Dallas
Ambassador Sichan Siv, Member	Term Expires 2/2025	San Antonio
General Bill Welch, Member	Term Expires 2/2029	Austin
Sydney Zuiker, Member	Term Expires 2/2029	Houston
Nate Sprinkle, Member	Term Expires 2/2029	Richmond
Tom Fordyce, Member	Term Expires 2/2027	Huntsville

Fiscal Year 2025 Operating Budget

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

Salary Increases:

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

Capital and Infrastructure:

Provides \$174.7 million in additional funding for major repair and renovation projects in FY 2024-25, as well as \$35 million for a new training facility, \$1.4 million for a multi-use facility, and \$20 million for repairs to Hospital Galveston.

Provides \$23.9 million to support body-worn cameras for correctional officers at 23 maximum security facilities.

Provides \$93.3 million for vehicle replacements, capital equipment, radios, computers, security equipment, protective gear, and video surveillance system updates and maintenance.

Probation:

Provides funding levels for felony and misdemeanor probation supervision based on the Legislative Budget Board (LBB) February 2023 population projections.

Provides \$47.7 million in additional funding for basic probation operations, specialized programs for offender treatment, and enhanced offender supervision.

Provides funding for a 5% increase in employee salaries, with a minimum of \$3,000 in FY 2024 and an additional 5% increase, with a minimum of \$3,000 in FY 2025.

Provides \$1.5 million for the Battering Intervention and Prevention Program.

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

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

Correctional Operations, Programs, & Health Care

Provides continued funding for a 15% Correctional Officer pay raise provided in April 2022.

Provides \$54.8 million to address increased prices of food, fuel, and utilities.

Provides funding to maintain current operational levels for contracted treatment programs and facilities and provides funding for TDCJ to staff and operate the Bell, Estes, and Diboll units, which were previously privately operated.

Maintains current funding levels for rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators, substance use treatment programs, and the sex offender treatment program.

Provides an additional \$119.5 million to maintain inmate health care, an additional \$4.3 million for medical capital equipment, \$2.0 million for additional mental health positions, and \$79.4 million for a pay raise of approximately 5% per year and an additional targeted pay raise for nursing.

Provides funding for the operations of new sheltered housing at the Montford Unit.

Provides additional funding for vocational training programs pursuant to House Bill 2352 of the 87th Legislature.

Parole:

Provides staffing and funding for parole supervision based on the LBB February 2023 population projections.

Provides funding to maintain FY 2022-23 operational levels for residential reentry centers and intermediate sanction facility beds.

Other Agency Functions:

Maintains staffing and funding levels for all other administrative and support functions (such as Central Administration, Information Technology, Office of Inspector General, State Counsel for Offenders, and Health Services).

Provides funding for projected Data Center Services for FY 2024-25.

Provides \$2.6 million for the purchase and production of additional license plate inventory.

Provides \$3.0 million for a parole absconder task force and additional funding for the continued operations of the Office of the Inspector General.

Provides funding to maintain the agency's support of Operation Lone Star.

Provides funding for additional cybersecurity and legacy modernization initiatives, as well as funding for the agency's transition to the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY 2024-25 biennium.

Fiscal and Operational Challenges

Fiscal and operational challenges in FY 2024-25 include correctional staffing levels resulting in increased overtime; higher inflationary costs of major operational items such as food, fuel, utilities, and maintenance; increasing inmate populations necessitating additional capacity; increased travel costs associated with initiatives to fill critical positions at under-staffed facilities, and potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding. Additionally, rising medical costs, coupled with an aging inmate population will necessitate a supplemental appropriation for Correctional Managed Health Care for the FY 2024-25 biennium.

Understanding the operational challenges of these fiscal realities, we will continue to monitor FY 2025 operating requirements and reduce costs where possible.

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FY 2026-27 Legislative Appropriations Request (LAR)

The budget request for the 2026-27 biennium was developed in a manner consistent with instructions from State leadership, which directs agencies' baseline request for the FY2026-27 biennium not to exceed the 2024-25 general revenue-related funding levels. 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 inmate health care. Several of the requested items are one-time expenses. Each exceptional item is fundamentally important to the operations and success of the agency.

One of the core focuses of the agency continues to be the supervision of individuals released to supervision in communities which supports the agency's primary mission of providing public safety. Parole Officer attrition was over 33% for FY 2023. A substantial and comprehensive Parole Officer salary increase will continue to address recruitment and retention of these critical agency positions. The Parole Officers would receive a 15% increase, with the starting salary increasing from \$47,704 to \$54,860. Ranking Parole Officers would also receive similar salary increases.

Correctional Officer staffing remains one of TDCJ's most significant operational issues. To address the recruitment and retention of these critical agency positions, a substantial Correctional Officer salary increase (15%) was implemented in April 2022. Vacant Correctional Officer positions went from 8,043 in February 2022 to 5,779 in June 2024. To date, this pay raise has had the most significant impact on Correctional Officer staffing levels compared to any other hiring initiative. To continue this improvement in staffing levels, this request will provide for a 10% pay raise for all correctional staff.

On average, our agency is 18% below the mid-range salaries of similar job classifications at other state agencies. This fact, compounded with increased telework employment opportunities outside the agency, has greatly reduced the agency's ability to attract and retain employees critical to core agency functions. This request would provide funding for salary adjustments in order to address staffing shortages and increase competitiveness in key operational areas.

Retaining staff is a primary goal and focus of leadership as we continue to work through staffing challenges caused by a correctional environment. This exceptional item is a multi-faceted approach to address employee retention and well-being, which is critically important to serving the mission of the agency. This item includes funding for employees to access mental health professionals and an application for employees and their families that provides wellness and mental health resources. This item will guide employees through the aftermath of critical incidents and provide the means to increase the availability and frequency of wellness training across the agency. Another focus of this item includes the expansion of training, which will enhance the agency's capacity to provide opportunities for employees to engage in a learning setting to better prepare them to carry out their critical job functions. This item will also provide funding for upgraded uniforms that will boost employee morale and professionalism. Combined, these individual efforts are a consolidated approach to change the culture and future of the agency.

In coordination with the Community Supervision and Corrections Departments (CSCDs), this funding request includes \$51.9 million to provide a 10% pay increase for community supervision officers, community corrections officers and their respective supervisors to enhance recruiting and retention efforts for these critical positions. This request also includes \$16.2 million to provide CSCDs with additional misdemeanor funding based on one year of supervision. Currently, CSCDs receive funding for up to 182 days for misdemeanor cases, however the average length of supervision is 1.29 years. Additional funding for CSCD operated community corrections facilities and nonresidential counseling and treatment services for substance use, mental health and sex offender counseling (\$46.5 million) is necessary to support existing services, which contend with rising operational costs. Without this funding, the estimated reduction of services includes approximately 574 residential beds and over 8,000 fewer probationers served. Also included in this request is an additional \$3.0 million and a transfer of existing pretrial funding to Basic Supervision to allow all pretrial diversion cases supervised by CSCDs to be funded at the misdemeanor and felony rates for cases currently under supervision.

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Requested funding of \$12.0 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) includes \$5.9 million for contracted local mental health authorities to meet existing service delivery needs. This funding would provide for 15 caseloads to serve approximately 890 clients within continuity of care, transitional case management, and intensive case management that were reduced in the current biennium due to increased costs. Funding of \$6.1 million is requested to add an additional 180 Dual Diagnosis Residential Facility beds with post-release community-based services to meet the transitional care needs of probationers.

The agency has several long-term contracts with private vendors for treatment services and the operations of several secure facilities, to include privately operated prisons, state jails, intermediate sanction facilities, and residential reentry centers. These contracts have escalation clauses of approximately 2%-3% per year, however several of these contracts have reached the end of their life cycle and have been rebid. The current market rates will require an additional \$65.8 million over the biennium to continue the services provided by these contracts. Without this funding, approximately 1,900 contracted beds and 1,000 treatment slots would be eliminated.

The agency continues to experience cost increases related to the day-to-day preventative and corrective maintenance needs of our prison facilities. The implementation of new initiatives has also added to these maintenance needs. Significant progress has been made in repairing or installing fire alarm systems in each facility. These systems require annual inspections and certifications. The agency also continues to install new air conditioning systems, which have ongoing maintenance requirements. The requested \$39.1 million will provide the funding needed to address the routine maintenance needs of our prison facilities.

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing major repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2026-27 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2026-27 Capital Expenditure Plan. Projects include: roof repairs, security fencing, air conditioning and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 88th Legislature for capital equipment replacements. This request of \$54.4 million would replace aging and obsolete agricultural, laundry/food service, security and warehousing equipment and provide a more modern work environment for inmates through upgrading equipment to standards seen in the industries.

The agency's fleet currently consists of approximately 2,500 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000-mile replacement criteria. This request would replace those vehicles that exceed replacement criteria.

The TDCJ continues to implement modern technology solutions in the corrections environment. Technology solutions and the availability of technology devices on TDCJ correctional facilities have risen over 400% in the past four years. The agency has implemented impactful technology such as inmate tablets, video visitation, and technology-assisted treatment programs. With this growth in technology, by FY 2026 the agency will be operating with a ratio of information technology staff to users (employees only) of 1 to 87. Similar state agency studies show a staffing ratio of 1 to 19. This request will add 74 positions for key operational areas, such as vendor and project management, enterprise solutions, information security, infrastructure and customer service.

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The agency is undergoing the implementation of the Centralized Accounting, Payroll and Personnel System (CAPPS) in coordination with the Comptroller. Full implementation of the system is expected by FY 2026. Through this process, it has become evident that the agency will need several solutions to maintain necessary functionality of current business processes. This request will provide funding for software solutions that will integrate with CAPPS for these critical business processes. Also included in this item is funding for community workstations to be placed on correctional facilities and provide computer access for correctional staff.

The Office of Inspector General (OIG) has a Crime Management System that was established many years ago. Although this system has been a worthy tool to manage investigations performed by OIG, this system has become obsolete based on federal and state standards, as well as current operational requirements. This request would provide funding to implement a new Crime Management System to enhance and modernize the investigative capabilities required by today's ever-changing landscape.

While the agency has comprehensive video surveillance systems at 23 facilities, most of our other facilities utilize analog video surveillance cameras for security purposes. These cameras, totaling over 4,700, use technology which is obsolete and difficult to maintain. This request of \$29.1 million would replace these systems and legacy cabling with modern digital video systems.

TDCJ supports many telephone switches across the state. Of these, 95 reached end-of-life in 2014, 75 reached end-of-life in 2018 and eight will reach end of life in 2026. These legacy telephone switches rely on copper telephone circuits, which providers no longer support and have begun decommissioning to move to fiber. The current manufacturer of our supported telephone switches has recently announced that it is pulling out of the United States at the end of 2024. After this time, TDCJ will no longer be able to upgrade or expand existing telephone switches. It has become critical to replace this aging technology and move forward with a manufacturer that can modernize our telephone network. This request would begin a four-year replacement cycle for 178 of these telephone systems supporting over 27,000 phones with up-to-date technology.

The agency has an aging network cabling infrastructure that has hampered modernization efforts. While the agency has worked diligently to bring modern broadband services to correctional facilities, aging legacy infrastructure inhibits the ability to bring high-speed internet throughout the facilities. Many of the current and future technology solutions that the agency will require depends on a modern network backbone that meets current standards. With legacy cabling still heavily in use across many correctional facilities, slow network performance and traffic bottlenecks occur frequently. Statewide broadband cabling expansion would address this issue and provide the agency the infrastructure necessary to implement new technologies.

The 88th Legislature provided funding to deploy body-worn cameras to correctional staff working on 23 maximum security facilities throughout the state. The agency is requesting to further this initiative by expanding this program to all of our correctional facilities. The requested funding of \$85.4 million would provide an estimated 18,000 body-worn cameras for correctional staff statewide and the support necessary for continued statewide implementation.

Electronic control devices, also known as tasers, are intended to de-escalate potentially violent situations. These electronic control devices, combined with the use of body worn cameras, would provide safety and security for correctional officers and inmates. The requested funding would provide an estimated 2,000 devices for use by sergeants on correctional facilities for an estimated cost of \$7.8 million.

This request proposes to construct a new employee dormitory, or Bachelor Officers' Quarters (BOQ), at the Clements Unit in Amarillo, Texas. Estimated at \$6.6 million, this building will be approximately 13,000 square feet and will be able to house 80 employees in a double occupancy suite arrangement. This dormitory would provide an additional resource for the Clements Unit to attract and retain staff.

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The Legislative Budget Board's projections published in February 2023 indicated that the TDCJ's population was estimated to average 124,487 in FY 2023, increasing gradually to 134,463 by FY 2027. TDCJ is already well ahead of projections for FY 2024 and is currently taking steps to accommodate this population growth by re-opening facilities that have been closed (Garza East, Bartlett and Gurney units) and increasing bed capacity at existing facilities. This request will provide the funding necessary to operate the re-opened units and increased capacity needs in the FY 2026-27 biennium.

To accommodate the most recent Legislative Budget Board's most recent population projection, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 12 buildings would be constructed at nine locations, increasing capacity by approximately 4,800 beds. It is estimated that these buildings would take 27 months to construct at \$20 million each, or \$240 million in total. The new buildings would house approximately 400 inmates each and meet all building codes.

According to university providers, additional funding of \$404.5 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated \$104.7 million is required to bring the FY 2026-27 funding to the projected levels of expense incurred to maintain the delivery of services. Additionally, the university providers are seeking to replace aging capital equipment throughout the system, such as radiology and pharmacy automation equipment; with estimated cost totaling \$9.8 million. Included in this request is funding for additional staff positions. The UTMB is requesting eight additional pharmacy positions to keep up with service demands and 35 dental positions to expand the ability to provide dental prosthetics and to better meet the needs of the dental program. The TTUHSC is requesting four additional dental positions to expand the dental prosthetics program and one additional mental health position for a Self-Harm Prevention Office at the Robertson Unit. The TTUHSC is also requesting \$11.3 million to provide 5% market adjustments to assist in recruitment and retention. The UTMB requests \$9.7 million for 50 positions to create a division for employee retention, education, and professional development. Additionally, the UTMB is also requesting \$259.2 million to address critical repair and restoration at Hospital Galveston.

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, Lieutenant Governor, and the Legislature and their recognition of the valuable service performed by the employees of this agency. We are greatly appreciative of the recent round of pay raises, both targeted and across the board, which have had a positive impact on the recruitment and retention of critical staff. We would support the consideration of additional pay raises to state employees for their continued hard work and dedication to the State of Texas.

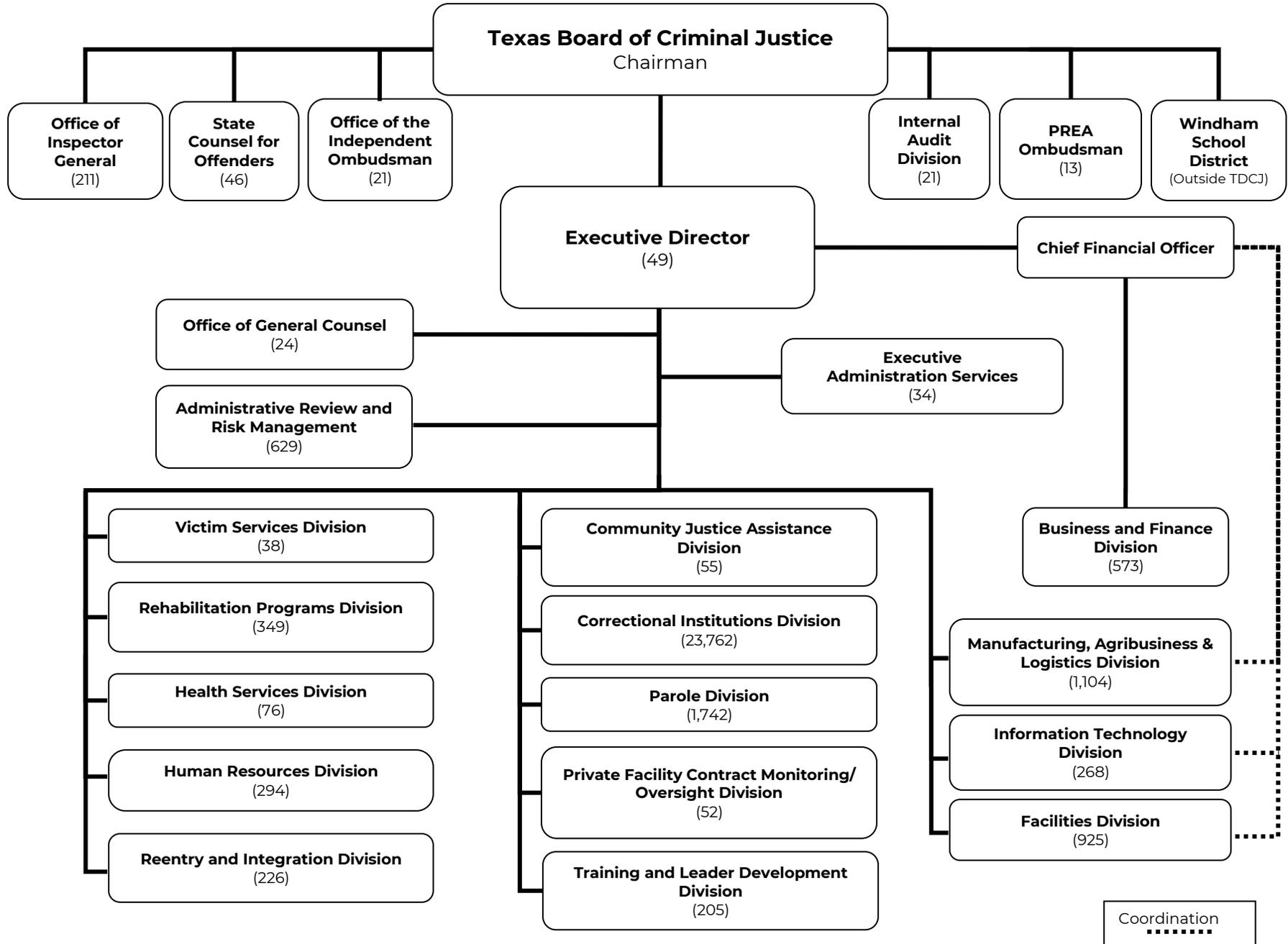
We share a commitment to public safety and sound correctional management and are confident that the critical funding requirements within the criminal justice system will be met.

Bryan Collier  
Executive Director

The ABEST submission of the FY2026-27 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal D of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the base request include a 15% pay raise for parole officers, a targeted salary adjustment for other BPP staff, funding to add twenty Institutional Parole Officer I positions, the reclassification of seven board members, including the Chairman, necessary capital funding, and funding for increased lease expenditures.

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE

## ORGANIZATIONAL STRUCTURE



Note: The number within parenthesis denotes filled positions as of February 29, 2024 and does not include employees on LWOP. Board of Pardons and Paroles employees (455) are not included in this organizational chart.

## Agency Structure

The mission of 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, the Prison Rape Elimination Act (PREA) Ombudsman, and the Office of the Independent Ombudsman.

<b>Functions Reporting Directly to the TBCJ</b>	
<b>Office</b>	<b>Function</b>
<b>Internal Audit</b>	The Internal Audit Division conducts comprehensive audits of 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.
<b>Office of the Inspector General</b>	The Office of the Inspector General (OIG) provides oversight to TDCJ through enforcement of state and federal laws, as well as TDCJ policy and procedures. The OIG is the primary investigative arm for all criminal and administrative investigations for TDCJ. The OIG is dedicated to promoting the safety of employees and inmates throughout the agency.
<b>State Counsel for Offenders</b>	State Counsel for Offenders (SCFO) is responsible for providing legal counsel and representation to indigent persons while they are incarcerated in the TDCJ. SCFO also provides legal representation to currently and formerly incarcerated clients facing civil commitment proceedings in accordance with Texas Health and Safety Code Chapter 841. SCFO is appointed to handle cases for indigent clients (1) indicted for alleged criminal acts committed while in the TDCJ custody; (2) subject to immigration removal proceedings; and (3) named in civil commitment proceedings. SCFO does not handle death penalty cases, fee generating cases, cases involving civil right issues, or parole matters.
<b>Prison Rape Elimination Act Ombudsman</b>	The Prison Rape Elimination Act (PREA) Ombudsman provides oversight of the TDCJ's efforts to eliminate the occurrence of sexual abuse and sexual harassment of inmates in correctional facilities. The PREA Ombudsman reviews and conducts administrative investigations regarding allegations of sexual abuse and sexual harassment of inmates. The PREA Ombudsman also reviews TDCJ policies and procedures to ensure compliance with federal and state laws and PREA standards. In addition, the PREA Ombudsman serves as an independent office and point of contact for elected officials, the public, and inmates to report allegations of sexual abuse and harassment of offenders ensuring impartial resolution of complaints received.
<b>Office of the Independent Ombudsman</b>	The Office of the Independent Ombudsman conducts investigations on non-criminal complaints received from the public, elected and appointed state officials, as well as TDCJ inmates and their family members. The office serves as a single point of contact for elected officials and members of the public who have inquiries regarding the agency, inmates, or staff. When necessary, independent ombudsman investigations are coordinated through appropriate TDCJ officials. The TBCJ Ombudsman Office strives to provide timely responses to all stakeholders.

## Agency Structure (continued)

<b>Functions Reporting to the Executive Director</b>	
<b>Office</b>	<b>Function</b>
<b>Community Justice Assistance Division</b>	<p>The Community Justice Assistance Division (CJAD) works with the Community Supervision and Corrections Departments (CSCDs), which supervise defendants sentenced to community supervision, also known as adult probation. CJAD is responsible for distributing and oversight of formula and grant funds, developing standards (including best-practice treatment standards), processing strategic plans, budgets and quarterly financial reports, conducting program and fiscal audits, evaluating probationer programs, maintaining the Community Supervision Tracking System, and accrediting Battering Intervention and Prevention programs.</p> <p>The 122 CSCDs supervise and rehabilitate probationers sentenced to community supervision, assess criminogenic risk/needs using the Texas Risk Assessment System, monitor compliance with court-ordered conditions, and offer a continuum of progressive sanctions, including regular reporting specialized caseloads, community corrections facility treatment/programs, outpatient treatment services, non-residential treatment/correctional programs and jurisdictional specific programs dependent on population or department needs. CSCDs also provide incentives for probationers to successfully change behavior and complete supervision. Probation incentives may include decreased reporting, virtual visits, time credits, or modification of court conditions and early termination.</p>
<b>Correctional Institutions Division</b>	<p>The Correctional Institutions Division (CID) is responsible for the confinement of adult felony inmates who are sentenced to incarceration in a secure correctional facility. The division encompasses 91 state operated prisons and jails, which include 64 state prison facilities, three pre-release facilities, three psychiatric facilities, one developmental disabilities program facility, two medical facilities, 13 state jail facilities, one geriatric facility, and four substance abuse felony punishment facilities. There are additional expansion facilities, additional medical facilities and a work camp co-located within several of the facilities mentioned above. All CID facilities are positioned throughout the state and grouped into six regions. The division is also responsible for support functions to include: security operations and assessments; canine program; laundry, food, and supply; security threat group management; disciplinary coordination; mail room operations; safe prisons/PREA program; staffing command and classification and records.</p>
<b>Reentry and Integration Division</b>	<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 inmates. Services provided include the continuity of care for inmates with physical or mental impairments, identification documents, employment services, as well as community based case management and support services for eligible inmates. The division centralizes the goals and functions of TCOOMMI and reentry staff to create a broad and cohesive overall strategy for preparing inmates for reentry into the community with a view for public safety.</p>
<b>Rehabilitation Programs Division</b>	<p>The Rehabilitation Programs Division integrates strategic evidence-based programs that encompass every division within the agency to ensure programs and services are administered effectively and with consistency. The programs are designed to meet the inmate's individual needs, as identified in the Individualized Treatment Plan, improve institutional adjustment and facilitate transition from prison into the community. Programs within this division include: Religious Services, Faith-Based Dorms, Sex Offender Rehabilitation Programs, Substance Use Treatment Programs, Volunteer Programs, Champions Youth Program, Serious and Violent Offender Reentry Initiative, Corrective Intervention Pre-release Programs, Cognitive Intervention Transition Program, Returning Population Gang Renouncement and Disassociation Process, Post-Secondary Correctional Education Programs, Female Cognitive Pre-Release Program, Our Roadway to Freedom, Baby and Mother Bonding Initiative, Prison Fellowship Academy, Prison Entrepreneurial Program, Peer Support Recovery Program, Life Skills Program, Empowering Women Out of Prison Program, In-Prison Driving While Intoxicated (DWI) Recovery Program, In-Prison Substance Use Treatment Program – Technology Assisted.</p>

## Agency Structure (continued)

<b>Functions Reporting to the Executive Director (Continued)</b>	
<b>Office</b>	<b>Function</b>
<b>Parole Division</b>	The Parole Division is responsible for the supervision of inmates 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. The Parole Division issues referrals to programs and services to address offender needs and board-imposed conditions. The division also includes the Interstate Compact for Adult Offender Supervision and coordinates with the Private Facility Contract Monitoring/Oversight Division for residential and therapeutic services (including residential reentry center (halfway houses) and residential treatment facilities).
<b>Private Facility Contract Monitoring/Oversight Division</b>	The Private Facility Contract Monitoring/Oversight Division (PFCMOD) is responsible for the oversight and monitoring of contracts for privately operated facilities as well as communitybased facilities, which includes substance abuse treatment services. The division's responsibilities include oversight and monitoring of four private correctional centers, three private state jails, one work program co-located on a private correctional center, one multiuse facility, eight privately operated residential reentry centers, 17 residential substance abuse aftercare treatment sites, and 63 outpatient substance abuse continuum of care sites (community-based transitional treatment centers). The PFCMOD is responsible for monitoring 11 privately operated Substance Abuse Felony Punishment Facilities/In-Prison Therapeutic Community/In-Prison Substance Use Treatment Program programs, three Driving While Intoxicated programs, three Intermediate Sanction Facilities, one Female Cognitive Pre-Release Program, and six State Jail Substance Abuse Programs that are colocated on state-run facilities.
<b>Administrative Review &amp; Risk Management Division</b>	The Administrative Review & Risk Management Division provides oversight of agency operations by evaluating programs, processes, and practices. The division is comprised of the following: Access to Courts, Inmate Grievance Program, Counsel Substitute, Administrative Review for Behavioral Interventions, Monitoring and Standards (American Correctional Association and Prison Rape Elimination Act Office), Risk Management, Court Administrator for Operation Lone Star, and Risk-Based Reviews.
<b>Business &amp; Finance Division</b>	The Business and Finance Division supports the agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, maintaining a fiduciary responsibility over inmate commissary funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements.  In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing, Agribusiness & Logistics Division. Detailed information regarding these three divisions is provided separately.
<b>Facilities Division</b>	The Facilities Division is responsible for all aspects of facility management for the TDCJ. Functions include planning, design, construction, and maintenance of the TDCJ facilities through five major departments: Engineering, Environmental, Maintenance Operations, Program Administration, and Project Administration. The Facilities Division is responsible for the design and construction of correctional institutions and supporting infrastructures for TDCJ. The division also provides oversight for energy performance, energy conservation programs, and environmental compliance.
<b>Health Services Division</b>	The Health Services Division works with the university providers and the Correctional Managed Health Care Committee to ensure health care services are provided to inmates in the custody of 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.

## Agency Structure (continued)

<b>Functions Reporting to the Executive Director (Continued)</b>	
<b>Office</b>	<b>Function</b>
<b>Human Resources Division</b>	The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification, compensation and benefits, as well as employee relations, employee assistance, diversity, employee recognition, and training on human resources policies and procedures.
<b>Information Technology Division</b>	The Information Technology Division provides automated information services and support to all divisions within TDCJ, Board of Pardons and Paroles, Correctional Managed Health Care, and other external entities as needed. Services include applications programming, network support, special projects, system and network operations, support services, information security, video surveillance, and administrative services. This division services a user base that includes approximately 38,000 end point computing devices across the state of Texas (i.e., personal computers, radios, tablets, and smartphones).
<b>Manufacturing, Agribusiness &amp; Logistics Division</b>	The Manufacturing, Agribusiness and Logistics (MAL) Division provides inmates with job skills in its industry, agribusiness and logistics operations to enhance re-entry success while producing quality products and services for the agency and governmental entities. The division also safely and securely transports incarcerated individuals through its inmate transportation operations. The division also monitors the Prison Industry Enhancement Program to ensure compliance with state and federal guidelines.
<b>Office of the General Counsel</b>	The Office of the General Counsel helps the TDCJ manage risk by providing competent legal services in a timely manner to TDCJ management on issues concerning corrections and supervision law, employment, public information act, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against the TDCJ and its employees.
<b>Victim Services Division</b>	The Victim Services Division (VSD) provides constitutionally and statutorily mandated services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. The VSD utilizes the Integrated Victim Services System (IVSS), a confidential database, to provide notifications via letter, email, phone and/or text message regarding the incarceration and supervision of an inmate, including the parole review process. The VSD also offers an internet portal for registrants to request notification, view past notifications, manage and update their contact methods, and search for resources in the Texas Victim Resource Directory. 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 packet 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 training, technical assistance, and related publications to victim service professionals. The VSD also provides direct services for crime victims including preparation and accompaniment for victims who choose to witness the execution of the offender convicted of the capital murder of their family member. The VSD provides emotional support and crisis intervention to agency employees impacted by traumatic events through the Employee Support Services Section.
<b>Training and Leader Development Division</b>	Training and Leader Development Division (TLDD) delivers quality training focused on performance, centered on employee learning, development, and wellness. The TLDD utilizes a blend of online training and face to face engagement. Face to face engagements are focused on building the confidence of TDCJ employees to deal with the range of challenging situations the agency faces. The TLDD contributes to the retention of the agency workforce by empowering them with knowledge, enabling them to see progress, facilitating advanced education, and enhancing leadership potential at all levels within the agency. The TLDD is focused on three lines of operation as a learning organization: Leader Development, Online Education, and Mobile Training Teams.



## CERTIFICATE

**Agency Name** Texas Department of Criminal Justice

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Handwritten signature of Bryan Collier in black ink.

Signature

Bryan Collier

Printed Name

Executive Director

Title

7/28/24  
Date

**Board or Commission Chair**

Handwritten signature of Eric J.R. Nichols in black ink.

Signature

Eric J.R. Nichols

Printed Name

Chairman

Title

7/28/2024  
Date

**Chief Financial Officer**

Handwritten signature of Ron Steffia in black ink.

Signature

Ron Steffia

Printed Name

Chief Financial Officer

Title

7-28-24  
Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide Prison Diversions through Probation &amp; Community-based Programs</b>										
1.1.1. Basic Supervision	256,491,679	278,200,388							256,491,679	278,200,388	71,204,166
1.1.2. Diversion Programs	252,069,016	252,069,016							252,069,016	252,069,016	46,447,442
1.1.3. Community Corrections	86,360,909	86,360,909							86,360,909	86,360,909	
1.1.4. Trmt Alternatives To Incarceration	20,596,821	20,596,821					1,151,130	1,151,130	21,747,951	21,747,951	
<b>Total, Goal</b>	<b>615,518,425</b>	<b>637,227,134</b>					<b>1,151,130</b>	<b>1,151,130</b>	<b>616,669,555</b>	<b>638,378,264</b>	<b>117,651,608</b>
<b>Goal: 2. Special Needs Offenders</b>											
2.1.1. Special Needs Programs And Services	57,294,497	61,001,591			3,472,646	709,654			60,767,143	61,711,245	12,015,066
<b>Total, Goal</b>	<b>57,294,497</b>	<b>61,001,591</b>			<b>3,472,646</b>	<b>709,654</b>			<b>60,767,143</b>	<b>61,711,245</b>	<b>12,015,066</b>
<b>Goal: 3. Incarcerate Felons</b>											
3.1.1. Correctional Security Operations	773,495,285	3,115,534,847			2,294,066,074		9,328	9,327	3,067,570,687	3,115,544,174	414,616,054
3.1.2. Correctional Support Operations	112,835,435	244,262,053			144,048,817		34,759	34,760	256,919,011	244,296,813	244,236,865
3.1.3. Correctional Training	5,813,506	24,433,220			15,236,339		936		21,050,781	24,433,220	37,454,588
3.1.4. Inmate Services	14,642,279	23,067,135			8,022,292		205	205	22,664,776	23,067,340	
3.1.5. Institutional Goods	271,300,296	485,011,377			143,924,342		1,310,506	1,310,506	416,535,144	486,321,883	93,786,116
3.1.6. Institutional Services	474,365,405	467,111,145			37,691,516		17,914,488	17,914,488	529,971,409	485,025,633	45,196,877
3.1.7. Inst'L Operations & Maintenance	372,461,968	519,391,377			96,491,076		20,597,771	4,597,771	489,550,815	523,989,148	106,350,600
3.1.8. Unit And Psychiatric Care	4,000,000	868,123,308			795,172,177				799,172,177	868,123,308	53,050,955
3.1.9. Hospital And Clinical Care		753,792,960			585,257,177				585,257,177	753,792,960	327,316,326
3.1.10. Managed Health Care-Pharmacy		193,417,901			158,405,186				158,405,186	193,417,901	24,128,006
3.1.11. Health Services	5,304,068	11,556,255			5,993,487		604	604	11,298,159	11,556,859	
3.1.12. Contract Prisons/Private St Jails	174,279,768	180,190,794			23,199,320	17,288,294	1,656,192	1,656,192	199,135,280	199,135,280	36,502,607
3.2.1. Texas Correctional Industries	51,134,877	46,222,691	147,149	147,149			107,012,049	106,995,764	158,294,075	153,365,604	
3.2.2. Academic/Vocational Training	4,727,766	4,727,766					1,110,322	1,110,322	5,838,088	5,838,088	
3.2.3. Treatment Services	30,678,214	72,639,214			41,014,394		742,827		72,435,435	72,639,214	
3.2.4. Substance Abuse Felony Punishment	100,297,440	102,088,031			1,729,083		2,541,375	2,702,037	104,567,898	104,790,068	5,375,552
3.2.5. In-Prison Sa Treatmt & Coordination	68,261,837	76,258,895			7,862,739		5,830	5,830	76,130,406	76,264,725	5,795,114
3.3.1. Major Repair Of Facilities	251,332,000	105,470,000	85,360,379						336,692,379	105,470,000	461,399,300
<b>Total, Goal</b>	<b>2,714,930,144</b>	<b>7,293,298,969</b>	<b>85,507,528</b>	<b>147,149</b>	<b>4,358,114,019</b>	<b>17,288,294</b>	<b>152,937,192</b>	<b>136,337,806</b>	<b>7,311,488,883</b>	<b>7,447,072,218</b>	<b>1,855,208,960</b>

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 4. Board of Pardons and Paroles</b>										
4.1.1. Board Of Pardons And Paroles	6,865,808	20,294,098			13,645,220		601,227	605	21,112,255	20,294,703	9,315,834
4.1.2. Revocation Processing	4,570,874	11,869,905			7,005,401		653	653	11,576,928	11,870,558	229,708
4.1.3. Institutional Parole Operations	11,365,979	33,528,067			21,677,214		91	91	33,043,284	33,528,158	2,753,516
<b>Total, Goal</b>	<b>22,802,661</b>	<b>65,692,070</b>			<b>42,327,835</b>		<b>601,971</b>	<b>1,349</b>	<b>65,732,467</b>	<b>65,693,419</b>	<b>12,299,058</b>
<b>Goal: 5. Operate Parole System</b>											
5.1.1. Parole Release Processing	5,396,942	14,667,118			8,904,945		1,007	1,007	14,302,894	14,668,125	
5.2.1. Parole Supervision	105,750,096	258,186,315			148,705,179	298,149	382	382	254,455,657	258,484,846	27,984,410
5.2.2. Residential Reentry Centers	82,977,713	82,977,713					39,844	39,844	83,017,557	83,017,557	12,896,483
5.2.3. Intermediate Sanction Facilities	47,050,654	48,332,851			1,262,773		482,756	482,756	48,796,183	48,815,607	5,238,809
<b>Total, Goal</b>	<b>241,175,405</b>	<b>404,163,997</b>			<b>158,872,897</b>	<b>298,149</b>	<b>523,989</b>	<b>523,989</b>	<b>400,572,291</b>	<b>404,986,135</b>	<b>46,119,702</b>
<b>Goal: 6. Administration</b>											
6.1.1. Central Administration	20,708,807	58,890,888			36,497,372		43,729	43,729	57,249,908	58,934,617	
6.1.2. Victim Services	1,260,346	3,401,613			2,040,441		1,312,471	1,308,342	4,613,258	4,709,955	
6.1.3. Information Resources	95,406,225	108,050,679			15,427,491		15,787,305	2,372,934	126,621,021	110,423,613	33,484,212
6.1.4. Board Oversight Programs	17,685,352	51,326,042			34,577,700	239,765	529,682	385,512	52,792,734	51,951,319	1,000,000
<b>Total, Goal</b>	<b>135,060,730</b>	<b>221,669,222</b>			<b>88,543,004</b>	<b>239,765</b>	<b>17,673,187</b>	<b>4,110,517</b>	<b>241,276,921</b>	<b>226,019,504</b>	<b>34,484,212</b>
<b>Total, Agency</b>	<b>3,786,781,862</b>	<b>8,683,052,983</b>	<b>85,507,528</b>	<b>147,149</b>	<b>4,651,330,401</b>	<b>18,535,862</b>	<b>172,887,469</b>	<b>142,124,791</b>	<b>8,696,507,260</b>	<b>8,843,860,785</b>	<b>2,077,778,606</b>
<b>Total FTEs</b>									<b>39,973.5</b>	<b>39,962.4</b>	<b>450.0</b>

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<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>	65,375,397	117,245,882	139,245,797	139,100,194	139,100,194
<b>2 DIVERSION PROGRAMS</b>	125,486,522	126,034,508	126,034,508	126,034,508	126,034,508
<b>3 COMMUNITY CORRECTIONS</b>	43,180,455	43,180,454	43,180,455	43,180,454	43,180,455
<b>4 TRMT ALTERNATIVES TO INCARCERATION</b>	10,803,976	10,873,975	10,873,976	10,873,975	10,873,976
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$244,846,350</b>	<b>\$297,334,819</b>	<b>\$319,334,736</b>	<b>\$319,189,131</b>	<b>\$319,189,133</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>	27,966,237	29,391,482	31,375,661	30,855,622	30,855,623
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$27,966,237</b>	<b>\$29,391,482</b>	<b>\$31,375,661</b>	<b>\$30,855,622</b>	<b>\$30,855,623</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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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>1 CORRECTIONAL SECURITY OPERATIONS</b>	1,341,022,990	1,504,827,981	1,562,742,706	1,557,772,087	1,557,772,087
<b>2 CORRECTIONAL SUPPORT OPERATIONS</b>	97,938,350	136,731,144	120,187,867	122,148,406	122,148,407
<b>3 CORRECTIONAL TRAINING</b>	14,993,499	10,557,508	10,493,273	12,216,610	12,216,610
<b>4 INMATE SERVICES</b>	10,813,793	11,136,861	11,527,915	11,533,670	11,533,670
<b>5 INSTITUTIONAL GOODS</b>	233,007,805	210,907,029	205,628,115	243,160,942	243,160,941
<b>6 INSTITUTIONAL SERVICES</b>	265,614,611	283,904,747	246,066,662	242,512,816	242,512,817
<b>7 INST'L OPERATIONS &amp; MAINTENANCE</b>	273,112,834	246,507,952	243,042,863	261,994,574	261,994,574
<b>8 UNIT AND PSYCHIATRIC CARE</b>	306,386,454	392,603,222	406,568,955	434,964,701	433,158,607
<b>9 HOSPITAL AND CLINICAL CARE</b>	408,007,006	290,343,542	294,913,635	376,771,237	377,021,723
<b>10 MANAGED HEALTH CARE-PHARMACY</b>	73,440,252	78,949,633	79,455,553	95,931,147	97,486,754
<b>11 HEALTH SERVICES</b>	5,215,220	5,529,044	5,769,115	5,778,430	5,778,429
<b>12 CONTRACT PRISONS/PRIVATE ST JAILS</b>	97,813,881	98,559,142	100,576,138	99,567,640	99,567,640
<b><u>2</u> Provide Services for the Rehab &amp; Reintegration of Convicted Felons</b>					

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 TEXAS CORRECTIONAL INDUSTRIES	77,344,375	80,317,658	77,976,417	76,682,802	76,682,802
2 ACADEMIC/VOCATIONAL TRAINING	4,677,278	2,919,044	2,919,044	2,919,044	2,919,044
3 TREATMENT SERVICES	32,423,935	35,919,839	36,515,596	36,319,607	36,319,607
4 SUBSTANCE ABUSE FELONY PUNISHMENT	34,947,252	51,920,083	52,647,815	52,395,034	52,395,034
5 IN-PRISON SA TREATMT & COORDINATION	30,874,423	37,824,508	38,305,898	38,132,363	38,132,362
<u>3</u> <i>Ensure and Maintain Adequate Facilities</i>					
1 MAJOR REPAIR OF FACILITIES	73,386,947	218,831,937	117,860,442	105,470,000	0
TOTAL, GOAL 3	<b>\$3,381,020,905</b>	<b>\$3,698,290,874</b>	<b>\$3,613,198,009</b>	<b>\$3,776,271,110</b>	<b>\$3,670,801,108</b>

4 Board of Pardons and Paroles

1 *Operate Board of Pardons and Paroles*

1 BOARD OF PARDONS AND PAROLES	7,438,447	11,161,696	9,950,559	10,147,351	10,147,352
2 REVOCATION PROCESSING	7,226,387	5,867,187	5,709,741	5,935,279	5,935,279
3 INSTITUTIONAL PAROLE OPERATIONS	13,371,292	15,636,261	17,407,023	16,764,080	16,764,078

2.A. Summary of Base Request by Strategy

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696 Department of Criminal Justice

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$28,036,126</b>	<b>\$32,665,144</b>	<b>\$33,067,323</b>	<b>\$32,846,710</b>	<b>\$32,846,709</b>
<b>5 Operate Parole System</b>						
<b>1 Evaluate Eligible Inmates for Parole or Clemency</b>						
<b>1 PAROLE RELEASE PROCESSING</b>		6,844,372	6,955,471	7,347,423	7,334,062	7,334,063
<b>2 Perform Basic Supervision and Sanction Services</b>						
<b>1 PAROLE SUPERVISION</b>		113,552,922	125,193,141	129,262,516	129,258,714	129,226,132
<b>2 RESIDENTIAL REENTRY CENTERS</b>		33,032,530	40,836,762	42,180,795	41,508,779	41,508,778
<b>3 INTERMEDIATE SANCTION FACILITIES</b>		16,312,406	24,062,351	24,733,832	24,407,804	24,407,803
<b>TOTAL, GOAL</b>	<b>5</b>	<b>\$169,742,230</b>	<b>\$197,047,725</b>	<b>\$203,524,566</b>	<b>\$202,509,359</b>	<b>\$202,476,776</b>
<b>6 Administration</b>						
<b>1 Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		30,027,399	27,821,171	29,428,737	29,467,309	29,467,308

2.A. Summary of Base Request by Strategy

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696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 VICTIM SERVICES	2,602,594	2,288,269	2,324,989	2,354,978	2,354,977
3 INFORMATION RESOURCES	40,873,864	69,211,474	57,409,547	55,211,806	55,211,807
4 BOARD OVERSIGHT PROGRAMS	27,227,372	26,584,609	26,208,125	25,975,659	25,975,660
<b>TOTAL, GOAL 6</b>	<b>\$100,731,229</b>	<b>\$125,905,523</b>	<b>\$115,371,398</b>	<b>\$113,009,752</b>	<b>\$113,009,752</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>

2.A. Summary of Base Request by Strategy

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696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	3,670,686,846	1,309,155,664	2,164,989,650	4,237,943,218	4,132,473,217
8011 E & R Program Receipts	148,143,643	146,853,774	156,494,990	151,674,382	151,674,382
8030 TCI Receipts	4,074,653	4,038,871	5,248,913	4,643,892	4,643,892
<b>SUBTOTAL</b>	<b>\$3,822,905,142</b>	<b>\$1,460,048,309</b>	<b>\$2,326,733,553</b>	<b>\$4,394,261,492</b>	<b>\$4,288,791,491</b>
<b>General Revenue Dedicated Funds:</b>					
543 Texas Capital Trust Acct	495,225	83,879	0	0	0
5060 Private Sector Prison Industry Exp	15,968	73,575	73,574	73,574	73,575
5166 Deferred Maintenance	0	49,151,058	36,125,442	0	0
<b>SUBTOTAL</b>	<b>\$511,193</b>	<b>\$49,308,512</b>	<b>\$36,199,016</b>	<b>\$73,574</b>	<b>\$73,575</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	14,436,763	2,767,416,666	1,855,960,508	0	0
555 Federal Funds	2,302,751	2,503,942	2,249,965	640,075	607,493
901 For Incarcerated Aliens	32,247,560	14,555,173	8,644,147	8,644,147	8,644,147
<b>SUBTOTAL</b>	<b>\$48,987,074</b>	<b>\$2,784,475,781</b>	<b>\$1,866,854,620</b>	<b>\$9,284,222</b>	<b>\$9,251,640</b>
<b>Other Funds:</b>					
444 Interagency Contracts - CJG	1,225,589	2,084,758	479,992	507,171	507,171
599 Economic Stabilization Fund	831,122	13,414,371	0	0	0
666 Appropriated Receipts	14,664,154	15,781,900	14,203,287	14,992,594	14,992,593
777 Interagency Contracts	6,204,273	1,862,648	18,064,749	2,064,749	2,064,749

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

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**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
8041 Interagency Contracts: TCI	57,014,530	53,659,288	53,336,476	53,497,882	53,497,882
<b>SUBTOTAL</b>	<b>\$79,939,668</b>	<b>\$86,802,965</b>	<b>\$86,084,504</b>	<b>\$71,062,396</b>	<b>\$71,062,395</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 Conference Committee Report)

\$3,219,169,623	\$0	\$0	\$0	\$0
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Regular Appropriation from MOF Table (2024-25 Conference Committee Report)

\$0	\$3,902,641,039	\$3,996,950,158	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$4,237,943,218	\$4,132,473,217
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*RIDER APPROPRIATION*

Art V, Rider 42, Correctional Managed Health Care (2022-23 Conference Committee Report)

\$(20,484,298)	\$0	\$0	\$0	\$0
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Art V, Rider 69, Contingency for Senate Bill 2424

\$0	\$(5,000,000)	\$(5,000,000)	\$0	\$0
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Art IX, Sec 17.25, Repair and Restoration (2024-25 Conference Committee Report)

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
	\$0	\$85,700,000	\$0	\$0	\$0
Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (2022-23 Conference Committee Report)	\$1,330,522	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 Conference Committee Report)	\$(250,000,000)	\$0	\$0	\$0	\$0
Texas Government Code, Section 317.002 (Types of Proposals to Affect Appropriations)	\$(4,000,000)	\$0	\$0	\$0	\$0
SB 30, 88th Legislature, Regular Session	\$15,509,958	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Legislature, Regular Session UB	\$62,308,790	\$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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
HB 9, 87th Legislature, Second Called Session UB	\$15,000,000	\$0	\$0	\$0	\$0
HB 9, 87th Legislature, Second Called Session UB	\$250,000,000	\$0	\$0	\$0	\$0
SB 30, 88th Legislature, Regular Session	\$481,920,762	\$0	\$0	\$0	\$0
SB 30, 88th Legislature, Regular Session UB	\$(104,323,732)	\$104,323,732	\$0	\$0	\$0
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 Conference Committee Report)	\$0	\$(2,749,509,107)	\$(1,855,960,508)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art V, Rider 39, UB Authority for Special Needs Programs and Services (2022-23 Conference Committee Report)	\$1,282,479	\$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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
	Art V, Rider 59, UB Authority for Postsecondary Education Programs (2022-23 Conference Committee Report)	\$1,650,653	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2022-23 Conference Committee Report)	\$1,322,089	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 Conference Committee Report)	\$0	\$(29,000,000)	\$29,000,000	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$3,670,686,846</b>	<b>\$1,309,155,664</b>	<b>\$2,164,989,650</b>	<b>\$4,237,943,218</b>	<b>\$4,132,473,217</b>
<b><u>8011</u></b>	Education and Recreation Program Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$118,802,990	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$142,514,990	\$142,514,990	\$0	\$0
	Regular Appropriations from MOF Table					

**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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>	\$0	\$0	\$0	\$151,674,382	\$151,674,382
<i>RIDER APPROPRIATION</i>					
Art V, Rider 24, Education and Recreation Program Receipts (2022-23 Conference Committee Report)	\$10,536,262	\$0	\$0	\$0	\$0
Art V, Rider 24, Education and Recreation Program Receipts (2024-25 Conference Committee Report)	\$0	\$(13,000,000)	\$(13,000,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art V, Rider 24, Education and Recreation Program Receipts (2022-23 Conference Committee Report)	\$63,123,175	\$0	\$0	\$0	\$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2024-25 Conference Committee Report)	\$(44,318,784)	\$44,318,784	\$0	\$0	\$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2024-25 Conference Committee Report)	\$0	\$(26,980,000)	\$26,980,000	\$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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>Education and Recreation Program Receipts</b>	<b>\$148,143,643</b>	<b>\$146,853,774</b>	<b>\$156,494,990</b>	<b>\$151,674,382</b>	<b>\$151,674,382</b>
<b><u>8030</u></b>	Texas Correctional Industries Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$5,248,913	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$5,248,913	\$5,248,913	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$4,643,892	\$4,643,892
	<i>RIDER APPROPRIATION</i>					
	Art V, Rider 19, Texas Correctional Industries Receipts (2022-23 Conference Committee Report)	\$(1,174,260)	\$0	\$0	\$0	\$0
	Art V, Rider 19, Texas Correctional Industries Receipts (2024-25 Conference Committee Report)					

**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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>		\$0	\$(1,210,042)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Correctional Industries Receipts</b>	<b>\$4,074,653</b>	<b>\$4,038,871</b>	<b>\$5,248,913</b>	<b>\$4,643,892</b>	<b>\$4,643,892</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$3,822,905,142</b>	<b>\$1,460,048,309</b>	<b>\$2,326,733,553</b>	<b>\$4,394,261,492</b>	<b>\$4,288,791,491</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*RIDER APPROPRIATION*

Art V, Rider 50, Sale of State-owned Land, Facilities, or Property (2022-23 Conference Committee Report)

\$495,225	\$0	\$0	\$0	\$0
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Art V, Rider 50, Sale of State-owned Land, Facilities, or Property (2024-25 Conference Committee Report)

\$0	\$83,879	\$0	\$0	\$0
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<b>TOTAL,</b>	<b>GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$495,225</b>	<b>\$83,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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5060 GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060

*REGULAR APPROPRIATIONS*

**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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)		\$73,574	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)		\$0	\$73,575	\$73,574	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$73,574	\$73,575
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(57,606)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</b>	<b>\$15,968</b>	<b>\$73,575</b>	<b>\$73,574</b>	<b>\$73,574</b>	<b>\$73,575</b>
<b><u>5166</u></b>	GR Dedicated - Deferred Maintenance Account No. 5166					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)		\$0	\$49,151,058	\$36,125,442	\$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 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Deferred Maintenance Account No. 5166</b>	<b>\$0</b>	<b>\$49,151,058</b>	<b>\$36,125,442</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$511,193</b>	<b>\$49,308,512</b>	<b>\$36,199,016</b>	<b>\$73,574</b>	<b>\$73,575</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$3,823,416,335</b>	<b>\$1,509,356,821</b>	<b>\$2,362,932,569</b>	<b>\$4,394,335,066</b>	<b>\$4,288,865,066</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>325</u></b>	<b>Coronavirus Relief Fund</b>					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$14,436,763	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	\$0	\$17,907,559	\$0	\$0	\$0
	Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 Conference Committee Report)	\$0	\$2,749,509,107	\$1,855,960,508	\$0	\$0
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$14,436,763</b>	<b>\$2,767,416,666</b>	<b>\$1,855,960,508</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 Conference Committee Report)

\$357,487	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 Conference Committee Report)

\$0	\$12,579,586	\$454,503	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$640,075	\$607,493
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*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report )

\$1,985,077	\$0	\$0	\$0	\$0
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Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report )

\$0	\$(10,157,541)	\$1,795,462	\$0	\$0
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Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)

\$(33,400)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)		\$0	\$14,975	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)		\$60,509	\$0	\$0	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)		\$(66,922)	\$66,922	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$2,302,751</b>	<b>\$2,503,942</b>	<b>\$2,249,965</b>	<b>\$640,075</b>	<b>\$607,493</b>
<b><u>901</u></b>	Federal Funds for Incarcerated Aliens					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)		\$8,644,147	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)						

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
		\$0	\$8,644,147	\$8,644,147	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$8,644,147	\$8,644,147
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$23,603,413	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	\$0	\$5,911,026	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds for Incarcerated Aliens</b>	<b>\$32,247,560</b>	<b>\$14,555,173</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$48,987,074</b>	<b>\$2,784,475,781</b>	<b>\$1,866,854,620</b>	<b>\$9,284,222</b>	<b>\$9,251,640</b>

**OTHER FUNDS**

**444** Interagency Contracts - Criminal Justice Grants

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
		\$0	\$0	\$0	\$507,171	\$507,171
<i>RIDER APPROPRIATION</i>						
	Art V, Rider 17, Acceptance of Grants, Gifts (2022-23 Conference Committee Report)	\$1,225,589	\$0	\$0	\$0	\$0
	Art V, Rider 17, Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	\$0	\$2,084,758	\$479,992	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$1,225,589</b>	<b>\$2,084,758</b>	<b>\$479,992</b>	<b>\$507,171</b>	<b>\$507,171</b>
<b><u>599</u></b>	<b>Economic Stabilization Fund</b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 2, 87th Legislature, Regular Session UB	\$14,245,493	\$0	\$0	\$0	\$0
	SB 30, 88th Legislature, Regular Session UB	\$(13,414,371)	\$13,414,371	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$831,122</b>	<b>\$13,414,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/5/2024 10:04:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 Conference Committee Report)

\$13,888,921	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 Conference Committee Report)

\$0	\$14,203,286	\$14,203,287	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$14,992,594	\$14,992,593
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 Conference Committee Report)

\$2,921,360	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Reimbursements and Payments (2024-25 Conference Committee Report)

\$0	\$(366,430)	\$0	\$0	\$0
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Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)

\$(141,396)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/5/2024 10:04:21AM

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)						
		\$0	\$(97,459)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 16, Agriculture Receipts UB (2024-25 Conference Committee Report)						
		\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)						
		\$37,772	\$0	\$0	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)						
		\$(42,503)	\$42,503	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$14,664,154</b>	<b>\$15,781,900</b>	<b>\$14,203,287</b>	<b>\$14,992,594</b>	<b>\$14,992,593</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
		\$475,565	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$475,565	\$475,565	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,064,749	\$2,064,749
<i>RIDER APPROPRIATION</i>						
	Art V, Rider 17, Appropriation: Acceptance of Grants, Gifts (2022-23 Conference Committee Report)	\$5,728,708	\$0	\$0	\$0	\$0
	Art V, Rider 17, Appropriation: Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	\$0	\$1,387,083	\$17,589,184	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$6,204,273</b>	<b>\$1,862,648</b>	<b>\$18,064,749</b>	<b>\$2,064,749</b>	<b>\$2,064,749</b>
<b><u>8041</u></b>	Interagency Contracts - Texas Correctional Industries					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 89th 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**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$53,336,477	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$53,336,477	\$53,336,476	\$0	\$0
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Regular Appropriations from MOF Table	\$0	\$0	\$0	\$53,497,882	\$53,497,882
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*RIDER APPROPRIATION*

Art V, Rider 20, Texas Correctional Industries Receipts (2022-23 Conference Committee Report)	\$3,062,747	\$0	\$0	\$0	\$0
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Art V, Rider 20, Texas Correctional Industries Receipts (2024-25 Conference Committee Report)	\$0	\$322,811	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2022-23 Conference Committee Report)	\$615,306	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts - Texas Correctional Industries</b>					
		<b>\$57,014,530</b>	<b>\$53,659,288</b>	<b>\$53,336,476</b>	<b>\$53,497,882</b>	<b>\$53,497,882</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		<b>\$79,939,668</b>	<b>\$86,802,965</b>	<b>\$86,084,504</b>	<b>\$71,062,396</b>	<b>\$71,062,395</b>
<b>GRAND TOTAL</b>		<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	39,467.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	0.0	39,951.5	39,942.8	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	39,962.4	39,962.4
RIDER APPROPRIATION					
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2022-23 Conference Committee Report)	27.8	0.0	0.0	0.0	0.0
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2024-25 Conference Committee Report)	0.0	33.6	30.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(9,745.3)	(9,118.4)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>29,749.9</b>	<b>30,866.7</b>	<b>39,973.5</b>	<b>39,962.4</b>	<b>39,962.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>35.8</b>	<b>49.7</b>	<b>38.1</b>	<b>27.0</b>	<b>27.0</b>

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

9/5/2024 10:04:21AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$1,741,580,927	\$1,934,426,986	\$2,017,644,908	\$2,013,335,931	\$2,013,303,350
1002 OTHER PERSONNEL COSTS	\$67,983,388	\$68,945,608	\$75,826,334	\$72,381,458	\$72,381,455
2001 PROFESSIONAL FEES AND SERVICES	\$849,310,933	\$896,585,346	\$861,757,450	\$1,002,343,649	\$980,296,174
2002 FUELS AND LUBRICANTS	\$18,386,115	\$16,802,995	\$16,847,392	\$17,919,182	\$17,918,660
2003 CONSUMABLE SUPPLIES	\$22,359,966	\$19,279,808	\$18,335,086	\$18,637,705	\$18,552,349
2004 UTILITIES	\$137,733,229	\$145,188,594	\$139,779,040	\$148,032,442	\$147,571,662
2005 TRAVEL	\$24,715,571	\$10,161,243	\$10,109,131	\$25,033,677	\$25,033,680
2006 RENT - BUILDING	\$23,063,842	\$17,777,207	\$17,325,576	\$17,437,693	\$17,437,693
2007 RENT - MACHINE AND OTHER	\$17,358,175	\$9,282,097	\$9,305,646	\$9,110,685	\$8,803,396
2009 OTHER OPERATING EXPENSE	\$579,937,804	\$661,374,336	\$623,868,010	\$612,250,650	\$538,303,026
3001 CLIENT SERVICES	\$59,194,455	\$73,428,527	\$71,984,058	\$72,706,295	\$72,706,290
3002 FOOD FOR PERSONS - WARDS OF STATE	\$128,704,701	\$105,499,670	\$105,376,940	\$127,238,305	\$127,238,305
4000 GRANTS	\$244,280,070	\$297,501,646	\$319,441,563	\$319,325,958	\$319,325,960
5000 CAPITAL EXPENDITURES	\$37,733,901	\$124,381,504	\$28,270,559	\$18,928,054	\$10,307,101
<b>OOE Total (Excluding Riders)</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

9/5/2024 10:04:22AM

**696 Department of Criminal Justice**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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>	8.34%	7.91%	7.91%	7.91%	7.91%
<b>2 Misdemeanor Community Supervision Revocation Rate</b>	9.40%	9.39%	9.39%	9.39%	9.39%
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>	13.70%	14.00%	14.00%	14.00%	14.00%
3 Incarcerate Felons <i>1 Confine and Supervise Convicted Felons</i>					
<b>1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>2 Number of Eligible Health Care Facilities Accredited</b>	100.00	101.00	101.00	101.00	101.00
<b>KEY 3 Three-year Recidivism Rate</b>	14.70%	20.30%	20.30%	20.30%	20.30%
<b>KEY 4 Number of Inmates Who Have Escaped from Incarceration</b>	2.00	4.00	0.00	0.00	0.00
<b>KEY 5 Turnover Rate of Correctional Officers</b>	31.03%	27.26%	30.00%	30.00%	30.00%
<b>6 Percent Compliance with Contract Prison Operating Plan</b>	89.42	89.75	90.00	90.00	90.00
<b>7 Number of Inmates Successfully Completing Work Facility Program</b>	297.00	228.00	228.00	228.00	228.00
<b>KEY 8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers</b>	127,932.81	134,107.99	142,264.00	145,465.00	150,575.00

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/5/2024 10:04:22AM

**696 Department of Criminal Justice**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>KEY            9    Medical and Psychiatric Care Cost Per Inmate Day</b>					
	16.87	15.52	15.04	17.10	16.52
2 <i>Provide Services for the Rehab &amp; Reintegration of Convicted Felons</i>					
<b>1    Percent Change in Inmates Assigned to Texas Correctional Industries</b>	4.74%	4.48%	0.00%	0.00%	0.00%
<b>2    Number of Degrees and Vocational Certificates Awarded</b>	556.00	556.00	556.00	556.00	556.00
<b>3    % Community/Technical College Degrees Awarded</b>	13.19%	13.19%	13.19%	13.19%	13.19%
4    Board of Pardons and Paroles					
1 <i>Operate Board of Pardons and Paroles</i>					
<b>1    % of Technical Violators Whose Charges Were Disposed within 40 Days</b>	90.07	90.07	90.07	90.07	90.07
5    Operate Parole System					
2 <i>Perform Basic Supervision and Sanction Services</i>					
<b>1    % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>	23.88%	20.89%	20.89%	20.89%	20.89%
<b>2    Percentage of Releases Revoked for New Convictions</b>	3.23%	3.21%	3.21%	3.21%	3.21%
<b>KEY            3    Releasee Annual Revocation Rate</b>	4.47	4.38	5.00	5.00	5.00

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 10:04:22AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	15% Pay Raise for Parole Officers	\$13,992,205	\$13,992,205		\$13,992,205	\$13,992,205		\$27,984,410	\$27,984,410
2	10% Pay Raise for CO Staff	\$165,308,027	\$165,308,027		\$165,308,027	\$165,308,027		\$330,616,054	\$330,616,054
3	Targeted Salary Adjustments	\$36,696,488	\$36,696,488		\$36,696,488	\$36,696,488		\$73,392,976	\$73,392,976
4	Staff Retention Initiatives	\$22,331,967	\$22,331,967	65.0	\$15,122,621	\$15,122,621	65.0	\$37,454,588	\$37,454,588
5	CSCDs	\$58,825,804	\$58,825,804		\$58,825,804	\$58,825,804		\$117,651,608	\$117,651,608
6	TCOOMMI	\$6,049,533	\$6,049,533		\$5,965,533	\$5,965,533		\$12,015,066	\$12,015,066
7	Per Diems for Contracted Facilities	\$29,241,531	\$29,241,531		\$36,567,034	\$36,567,034		\$65,808,565	\$65,808,565
8	Unit Maintenance	\$18,806,000	\$18,806,000		\$20,286,000	\$20,286,000		\$39,092,000	\$39,092,000
9	Major Repair & Restoration	\$214,799,300	\$214,799,300		\$0	\$0		\$214,799,300	\$214,799,300
10	Capital Equipment	\$54,386,116	\$54,386,116		\$0	\$0		\$54,386,116	\$54,386,116
11	Vehicle Replacements	\$43,196,877	\$43,196,877		\$0	\$0		\$43,196,877	\$43,196,877
12	IT Staffing Enhancement	\$6,997,476	\$6,997,476	74.0	\$6,997,476	\$6,997,476	74.0	\$13,994,952	\$13,994,952
13	Integration Solutions for CAPPs	\$14,680,260	\$14,680,260		\$4,809,000	\$4,809,000		\$19,489,260	\$19,489,260
14	OIG Crime Management System	\$700,000	\$700,000		\$300,000	\$300,000		\$1,000,000	\$1,000,000
15	Video Surveillance Replacement	\$29,077,480	\$29,077,480		\$0	\$0		\$29,077,480	\$29,077,480
16	Telephone System Upgrade	\$10,748,000	\$10,748,000		\$11,245,600	\$11,245,600		\$21,993,600	\$21,993,600
17	Broadband Connectivity & Expansion	\$26,700,000	\$26,700,000		\$2,565,000	\$2,565,000		\$29,265,000	\$29,265,000
18	Body-Worn Cameras Expansion	\$55,233,000	\$55,233,000	87.0	\$30,145,000	\$30,145,000	87.0	\$85,378,000	\$85,378,000
19	Electronic Control Devices	\$6,978,211	\$6,978,211		\$810,198	\$810,198		\$7,788,409	\$7,788,409
20	BOQ at Clements Unit	\$6,600,000	\$6,600,000		\$0	\$0		\$6,600,000	\$6,600,000
21	Unit Re-openings	\$95,000,000	\$95,000,000	204.0	\$95,000,000	\$95,000,000	204.0	\$190,000,000	\$190,000,000
22	Expansion Dorms	\$240,000,000	\$240,000,000		\$0	\$0		\$240,000,000	\$240,000,000
23	Correctional Managed Health Care	\$322,728,289	\$322,728,289		\$81,766,998	\$81,766,998		\$404,495,287	\$404,495,287

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 10:04:22AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
24	BPP- 15% PO Pay Increase	\$1,998,636	\$1,998,636		\$1,998,636	\$1,998,636		\$3,997,272	\$3,997,272
25	BPP - Targeted Salary Adjustments	\$1,157,375	\$1,157,375		\$1,157,375	\$1,157,375		\$2,314,750	\$2,314,750
26	BPP - Add 20 (Twenty) IPO I	\$1,018,576	\$1,018,576	20.0	\$1,018,576	\$1,018,576	20.0	\$2,037,152	\$2,037,152
27	BPP- Reclassification for Exmpt Emp	\$128,755	\$128,755		\$128,755	\$128,755		\$257,510	\$257,510
28	BPP - Vehicle Capital	\$374,431	\$374,431		\$374,431	\$374,431		\$748,862	\$748,862
29	BPP - IT Upgrade	\$456,320	\$456,320		\$106,320	\$106,320		\$562,640	\$562,640
30	BPP - Purchase Computers	\$147,088	\$147,088		\$147,088	\$147,088		\$294,176	\$294,176
31	BPP - Increased Lease Expense	\$1,009,734	\$1,009,734		\$1,076,962	\$1,076,962		\$2,086,696	\$2,086,696
<b>Total, Exceptional Items Request</b>		<b>\$1,485,367,479</b>	<b>\$1,485,367,479</b>	<b>450.0</b>	<b>\$592,411,127</b>	<b>\$592,411,127</b>	<b>450.0</b>	<b>\$2,077,778,606</b>	<b>\$2,077,778,606</b>
<b>Method of Financing</b>									
	General Revenue	\$1,485,367,479	\$1,485,367,479		\$592,411,127	\$592,411,127		\$2,077,778,606	\$2,077,778,606
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$1,485,367,479</b>	<b>\$1,485,367,479</b>		<b>\$592,411,127</b>	<b>\$592,411,127</b>		<b>\$2,077,778,606</b>	<b>\$2,077,778,606</b>
<b>Full Time Equivalent Positions</b>				<b>450.0</b>				<b>450.0</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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2024  
 TIME : 10:04:22AM

Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Provide Prison Diversions through Probation & Community-based Pro						
<i>1 Provide Funding for Community Supervision &amp; Diversionary Progra</i>						
<b>1</b> BASIC SUPERVISION	\$139,100,194	\$139,100,194	\$35,602,083	\$35,602,083	\$174,702,277	\$174,702,277
<b>2</b> DIVERSION PROGRAMS	126,034,508	126,034,508	23,223,721	23,223,721	149,258,229	149,258,229
<b>3</b> COMMUNITY CORRECTIONS	43,180,454	43,180,455	0	0	43,180,454	43,180,455
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	10,873,975	10,873,976	0	0	10,873,975	10,873,976
<b>TOTAL, GOAL 1</b>	<b>\$319,189,131</b>	<b>\$319,189,133</b>	<b>\$58,825,804</b>	<b>\$58,825,804</b>	<b>\$378,014,935</b>	<b>\$378,014,937</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	30,855,622	30,855,623	6,049,533	5,965,533	36,905,155	36,821,156
<b>TOTAL, GOAL 2</b>	<b>\$30,855,622</b>	<b>\$30,855,623</b>	<b>\$6,049,533</b>	<b>\$5,965,533</b>	<b>\$36,905,155</b>	<b>\$36,821,156</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
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DATE : 9/5/2024  
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Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3 Incarcerate Felons</b>						
<i>1 Confine and Supervise Convicted Felons</i>						
1 CORRECTIONAL SECURITY OPERATIONS	\$1,557,772,087	\$1,557,772,087	\$207,308,027	\$207,308,027	\$1,765,080,114	\$1,765,080,114
2 CORRECTIONAL SUPPORT OPERATIONS	122,148,406	122,148,407	152,285,179	91,951,686	274,433,585	214,100,093
3 CORRECTIONAL TRAINING	12,216,610	12,216,610	22,331,967	15,122,621	34,548,577	27,339,231
4 INMATE SERVICES	11,533,670	11,533,670	0	0	11,533,670	11,533,670
5 INSTITUTIONAL GOODS	243,160,942	243,160,941	74,086,116	19,700,000	317,247,058	262,860,941
6 INSTITUTIONAL SERVICES	242,512,816	242,512,817	44,196,877	1,000,000	286,709,693	243,512,817
7 INST'L OPERATIONS & MAINTENANCE	261,994,574	261,994,574	64,254,000	42,096,600	326,248,574	304,091,174
8 UNIT AND PSYCHIATRIC CARE	434,964,701	433,158,607	22,635,009	30,415,946	457,599,710	463,574,553
9 HOSPITAL AND CLINICAL CARE	376,771,237	377,021,723	286,785,432	40,530,894	663,556,669	417,552,617
10 MANAGED HEALTH CARE-PHARMACY	95,931,147	97,486,754	13,307,848	10,820,158	109,238,995	108,306,912
11 HEALTH SERVICES	5,778,430	5,778,429	0	0	5,778,430	5,778,429
12 CONTRACT PRISONS/PRIVATE ST JAILS	99,567,640	99,567,640	16,513,806	19,988,801	116,081,446	119,556,441
<i>2 Provide Services for the Rehab &amp; Reintegration of Convicted Felons</i>						
1 TEXAS CORRECTIONAL INDUSTRIES	76,682,802	76,682,802	0	0	76,682,802	76,682,802
2 ACADEMIC/VOCATIONAL TRAINING	2,919,044	2,919,044	0	0	2,919,044	2,919,044
3 TREATMENT SERVICES	36,319,607	36,319,607	0	0	36,319,607	36,319,607
4 SUBSTANCE ABUSE FELONY PUNISHMENT	52,395,034	52,395,034	2,308,633	3,066,919	54,703,667	55,461,953
5 IN-PRISON SA TREATMT & COORDINATION	38,132,363	38,132,362	2,634,285	3,160,829	40,766,648	41,293,191
<i>3 Ensure and Maintain Adequate Facilities</i>						
1 MAJOR REPAIR OF FACILITIES	105,470,000	0	461,399,300	0	566,869,300	0
<b>TOTAL, GOAL 3</b>	<b>\$3,776,271,110</b>	<b>\$3,670,801,108</b>	<b>\$1,370,046,479</b>	<b>\$485,162,481</b>	<b>\$5,146,317,589</b>	<b>\$4,155,963,589</b>

**2.F. Summary of Total Request by Strategy**  
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DATE : 9/5/2024  
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Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>4 Board of Pardons and Paroles</b>						
<i>1 Operate Board of Pardons and Paroles</i>						
1 BOARD OF PARDONS AND PAROLES	\$10,147,351	\$10,147,352	\$4,799,303	\$4,516,531	\$14,946,654	\$14,663,883
2 REVOCATION PROCESSING	5,935,279	5,935,279	114,854	114,854	6,050,133	6,050,133
3 INSTITUTIONAL PAROLE OPERATIONS	16,764,080	16,764,078	1,376,758	1,376,758	18,140,838	18,140,836
<b>TOTAL, GOAL 4</b>	<b>\$32,846,710</b>	<b>\$32,846,709</b>	<b>\$6,290,915</b>	<b>\$6,008,143</b>	<b>\$39,137,625</b>	<b>\$38,854,852</b>
<b>5 Operate Parole System</b>						
<i>1 Evaluate Eligible Inmates for Parole or Clemency</i>						
1 PAROLE RELEASE PROCESSING	7,334,062	7,334,063	0	0	7,334,062	7,334,063
<i>2 Perform Basic Supervision and Sanction Services</i>						
1 PAROLE SUPERVISION	129,258,714	129,226,132	13,992,205	13,992,205	143,250,919	143,218,337
2 RESIDENTIAL REENTRY CENTERS	41,508,779	41,508,778	5,533,089	7,363,394	47,041,868	48,872,172
3 INTERMEDIATE SANCTION FACILITIES	24,407,804	24,407,803	2,251,718	2,987,091	26,659,522	27,394,894
<b>TOTAL, GOAL 5</b>	<b>\$202,509,359</b>	<b>\$202,476,776</b>	<b>\$21,777,012</b>	<b>\$24,342,690</b>	<b>\$224,286,371</b>	<b>\$226,819,466</b>

**2.F. Summary of Total Request by Strategy**  
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DATE : 9/5/2024  
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Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>6 Administration</b>						
<b>1 Administration</b>						
1 CENTRAL ADMINISTRATION	\$29,467,309	\$29,467,308	\$0	\$0	\$29,467,309	\$29,467,308
2 VICTIM SERVICES	2,354,978	2,354,977	0	0	2,354,978	2,354,977
3 INFORMATION RESOURCES	55,211,806	55,211,807	21,677,736	11,806,476	76,889,542	67,018,283
4 BOARD OVERSIGHT PROGRAMS	25,975,659	25,975,660	700,000	300,000	26,675,659	26,275,660
<b>TOTAL, GOAL 6</b>	<b>\$113,009,752</b>	<b>\$113,009,752</b>	<b>\$22,377,736</b>	<b>\$12,106,476</b>	<b>\$135,387,488</b>	<b>\$125,116,228</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>	<b>\$1,485,367,479</b>	<b>\$592,411,127</b>	<b>\$5,960,049,163</b>	<b>\$4,961,590,228</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>\$4,474,681,684</b>	<b>\$4,369,179,101</b>	<b>\$1,485,367,479</b>	<b>\$592,411,127</b>	<b>\$5,960,049,163</b>	<b>\$4,961,590,228</b>

**2.F. Summary of Total Request by Strategy**  
 89th 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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$4,237,943,218	\$4,132,473,217	\$1,485,367,479	\$592,411,127	\$5,723,310,697	\$4,724,884,344
8011 E & R Program Receipts	151,674,382	151,674,382	0	0	151,674,382	151,674,382
8030 TCI Receipts	4,643,892	4,643,892	0	0	4,643,892	4,643,892
	<b>\$4,394,261,492</b>	<b>\$4,288,791,491</b>	<b>\$1,485,367,479</b>	<b>\$592,411,127</b>	<b>\$5,879,628,971</b>	<b>\$4,881,202,618</b>
<b>General Revenue Dedicated Funds:</b>						
543 Texas Capital Trust Acct	0	0	0	0	0	0
5060 Private Sector Prison Industry Exp	73,574	73,575	0	0	73,574	73,575
5166 Deferred Maintenance	0	0	0	0	0	0
	<b>\$73,574</b>	<b>\$73,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,574</b>	<b>\$73,575</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	640,075	607,493	0	0	640,075	607,493
901 For Incarcerated Aliens	8,644,147	8,644,147	0	0	8,644,147	8,644,147
	<b>\$9,284,222</b>	<b>\$9,251,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,284,222</b>	<b>\$9,251,640</b>
<b>Other Funds:</b>						
444 Interagency Contracts - CJG	507,171	507,171	0	0	507,171	507,171
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	14,992,594	14,992,593	0	0	14,992,594	14,992,593
777 Interagency Contracts	2,064,749	2,064,749	0	0	2,064,749	2,064,749
8041 Interagency Contracts: TCI	53,497,882	53,497,882	0	0	53,497,882	53,497,882
	<b>\$71,062,396</b>	<b>\$71,062,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,062,396</b>	<b>\$71,062,395</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2024  
 TIME : 10:04:22AM

Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>	<b>\$1,485,367,479</b>	<b>\$592,411,127</b>	<b>\$5,960,049,163</b>	<b>\$4,961,590,228</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>39,962.4</b>	<b>39,962.4</b>	<b>450.0</b>	<b>450.0</b>	<b>40,412.4</b>	<b>40,412.4</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/5/2024  
 Time: 10:04:23AM

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

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2026</b>	<b>2027</b>	<b>2026</b>	<b>2027</b>	<b>Request</b>	<b>Request</b>
						<b>2026</b>	<b>2027</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>						
		7.91%	7.91%			7.91%	7.91%
	<b>2 Misdemeanor Community Supervision Revocation Rate</b>						
		9.39%	9.39%			9.39%	9.39%
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>						
		14.00%	14.00%			14.00%	14.00%
3	Incarcerate Felons						
1	<i>Confine and Supervise Convicted Felons</i>						
	<b>1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated</b>						
		0.00%	0.00%			0.00%	0.00%
	<b>2 Number of Eligible Health Care Facilities Accredited</b>						
		101.00	101.00			101.00	101.00
<b>KEY</b>	<b>3 Three-year Recidivism Rate</b>						
		20.30%	20.30%			20.30%	20.30%
<b>KEY</b>	<b>4 Number of Inmates Who Have Escaped from Incarceration</b>						
		0.00	0.00			0.00	0.00

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/5/2024  
 Time: 10:04:23AM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>KEY</b>						
<b>5 Turnover Rate of Correctional Officers</b>						
	30.00%	30.00%			30.00%	30.00%
<b>6 Percent Compliance with Contract Prison Operating Plan</b>						
	90.00	90.00			90.00	90.00
<b>7 Number of Inmates Successfully Completing Work Facility Program</b>						
	228.00	228.00			228.00	228.00
<b>KEY</b>						
<b>8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers</b>						
	145,465.00	150,575.00			145,465.00	150,575.00
<b>KEY</b>						
<b>9 Medical and Psychiatric Care Cost Per Inmate Day</b>						
	17.10	16.52	18.30	18.01	18.30	18.01
2	<i>Provide Services for the Rehab &amp; Reintegration of Convicted Felons</i>					
<b>1 Percent Change in Inmates Assigned to Texas Correctional Industries</b>						
	0.00%	0.00%			0.00%	0.00%
<b>2 Number of Degrees and Vocational Certificates Awarded</b>						
	556.00	556.00			556.00	556.00
<b>3 % Community/Technical College Degrees Awarded</b>						
	13.19%	13.19%			13.19%	13.19%
4	Board of Pardons and Paroles					
1	<i>Operate Board of Pardons and Paroles</i>					

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/5/2024  
 Time: 10:04:23AM

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

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>						
	90.07	90.07			90.07	90.07
5 Operate Parole System						
2 Perform Basic Supervision and Sanction Services						
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>						
	20.89%	20.89%			20.89%	20.89%
<b>2 Percentage of Releases Revoked for New Convictions</b>						
	3.21%	3.21%			3.21%	3.21%
<b>KEY 3 Releasee Annual Revocation Rate</b>						
	5.00	5.00			5.00	5.00

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

DATE: 9/5/2024

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:04:23AM

Agency code: 696

Agency name: Department of Criminal Justice

**GR Baseline Request Limit = \$8,683,052,983**

**GR-D Baseline Request Limit = \$147,149**

**Strategy/Strategy Option/Rider**

2026 Funds				2027 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	139,100,194	139,100,194	0	0.0	139,100,194	139,100,194	0	278,200,388	0	_____
<b>Strategy: 1 - 1 - 2 Diversion Programs</b>										
0.0	126,034,508	126,034,508	0	0.0	126,034,508	126,034,508	0	530,269,404	0	_____
<b>Strategy: 1 - 1 - 3 Community Corrections</b>										
0.0	43,180,454	43,180,454	0	0.0	43,180,455	43,180,455	0	616,630,313	0	_____
<b>Strategy: 1 - 1 - 4 Treatment Alternatives to Incarceration Program</b>										
0.0	10,873,975	10,298,410	0	0.0	10,873,976	10,298,411	0	637,227,134	0	_____
<b>Strategy: 2 - 1 - 1 Special Needs Programs and Services</b>										
42.0	30,855,622	30,500,795	0	42.0	30,855,623	30,500,796	0	698,228,725	0	_____
<b>Strategy: 3 - 1 - 1 Correctional Security Operations</b>										
28,149.6	1,557,772,087	1,557,767,423	0	28,149.6	1,557,772,087	1,557,767,424	0	3,813,763,572	0	_____
<b>Strategy: 3 - 1 - 2 Correctional Support Operations</b>										
2,385.9	122,148,406	122,131,027	0	2,385.9	122,148,407	122,131,026	0	4,058,025,625	0	_____
<b>Strategy: 3 - 1 - 3 Correctional Training</b>										
179.7	12,216,610	12,216,610	0	179.7	12,216,610	12,216,610	0	4,082,458,845	0	_____
<b>Strategy: 3 - 1 - 4 Inmate Services</b>										
125.0	11,533,670	11,533,567	0	125.0	11,533,670	11,533,568	0	4,105,525,980	0	_____
<b>Strategy: 3 - 1 - 5 Institutional Goods</b>										
1,716.9	243,160,942	242,505,689	0	1,716.9	243,160,941	242,505,688	0	4,590,537,357	0	_____
<b>Strategy: 3 - 1 - 6 Institutional Services</b>										
979.5	242,512,816	233,555,572	0	979.5	242,512,817	233,555,573	0	5,057,648,502	0	_____
<b>Strategy: 3 - 1 - 7 Institutional Operations and Maintenance</b>										
1,140.3	261,994,574	259,695,689	0	1,140.3	261,994,574	259,695,688	0	5,577,039,879	0	_____
<b>Strategy: 3 - 1 - 8 Managed Health Care-Unit and Psychiatric Care</b>										

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

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**Strategy/Strategy Option/Rider**

**2026 Funds**

**2027 Funds**

**Biennial  
Cumulative GR**

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**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
0.0	434,964,701	434,964,701	0	0.0	433,158,607	433,158,607	0	6,445,163,187	0	_____
<b>Strategy: 3 - 1 - 9 Managed Health Care-Hospital and Clinical Care</b>										
0.0	376,771,237	376,771,237	0	0.0	377,021,723	377,021,723	0	7,198,956,147	0	_____
<b>Strategy: 3 - 1 - 10 Managed Health Care-Pharmacy</b>										
0.0	95,931,147	95,931,147	0	0.0	97,486,754	97,486,754	0	7,392,374,048	0	_____
<b>Strategy: 3 - 1 - 11 Health Services</b>										
71.8	5,778,430	5,778,128	0	71.8	5,778,429	5,778,127	0	7,403,930,303	0	_____
<b>Strategy: 3 - 1 - 12 Contract Prisons and Privately Operated State Jails</b>										
0.0	99,567,640	90,095,397	0	0.0	99,567,640	90,095,397	0	7,584,121,097	0	_____
<b>Strategy: 3 - 2 - 1 Texas Correctional Industries</b>										
409.7	76,682,802	23,111,346	73,574	409.7	76,682,802	23,111,345	73,575	7,630,343,788	147,149	_____
<b>Strategy: 3 - 2 - 2 Academic and Vocational Training</b>										
0.0	2,919,044	2,363,882	0	0.0	2,919,044	2,363,884	0	7,635,071,554	147,149	_____
<b>Strategy: 3 - 2 - 3 Treatment Services</b>										
595.5	36,319,607	36,319,607	0	595.5	36,319,607	36,319,607	0	7,707,710,768	147,149	_____
<b>Strategy: 3 - 2 - 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>										
31.5	52,395,034	51,044,015	0	31.5	52,395,034	51,044,016	0	7,809,798,799	147,149	_____
<b>Strategy: 3 - 2 - 5 Substance Abuse Treatment - In-Prison Treatment and Coordination</b>										
132.7	38,132,363	38,129,448	0	132.7	38,132,362	38,129,447	0	7,886,057,694	147,149	_____
<b>Strategy: 3 - 3 - 1 Major Repair of Facilities</b>										
0.0	105,470,000	105,470,000	0	0.0	0	0	0	7,991,527,694	147,149	_____
<b>Strategy: 4 - 1 - 1 Board of Pardons and Paroles</b>										
140.9	10,147,351	10,147,049	0	140.9	10,147,352	10,147,049	0	8,011,821,792	147,149	_____
<b>Strategy: 4 - 1 - 2 Revocation Processing</b>										
45.1	5,935,279	5,934,952	0	45.1	5,935,279	5,934,953	0	8,023,691,697	147,149	_____

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**Biennial  
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**Page #**

<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: 4 - 1 - 3 Institutional Parole Operations</b>										
406.1	16,764,080	16,764,034	0	406.1	16,764,078	16,764,033	0	8,057,219,764	147,149	_____
<b>Strategy: 5 - 1 - 1 Parole Release Processing</b>										
158.3	7,334,062	7,333,559	0	158.3	7,334,063	7,333,559	0	8,071,886,882	147,149	_____
<b>Strategy: 5 - 2 - 1 Parole Supervision</b>										
2,233.5	129,258,714	129,093,158	0	2,233.5	129,226,132	129,093,157	0	8,330,073,197	147,149	_____
<b>Strategy: 5 - 2 - 2 Residential Reentry Centers</b>										
0.0	41,508,779	41,488,857	0	0.0	41,508,778	41,488,856	0	8,413,050,910	147,149	_____
<b>Strategy: 5 - 2 - 3 Intermediate Sanction Facilities</b>										
15.0	24,407,804	24,166,426	0	15.0	24,407,803	24,166,425	0	8,461,383,761	147,149	_____
<b>Strategy: 6 - 1 - 1 Central Administration</b>										
456.2	29,467,309	29,445,445	0	456.2	29,467,308	29,445,443	0	8,520,274,649	147,149	_____
<b>Strategy: 6 - 1 - 2 Victim Services</b>										
46.1	2,354,978	1,700,807	0	46.1	2,354,977	1,700,806	0	8,523,676,262	147,149	_____
<b>Strategy: 6 - 1 - 3 Information Resources</b>										
196.7	55,211,806	54,025,339	0	196.7	55,211,807	54,025,340	0	8,631,726,941	147,149	_____
<b>Strategy: 6 - 1 - 4 Board Oversight Programs</b>										
304.4	25,975,659	25,663,020	0	304.4	25,975,660	25,663,022	0	8,683,052,983	147,149	_____
<b>39,962.4</b>				<b>39,962.4</b>				<b>*****GR Baseline Request Limit=\$8,683,052,983*****</b>		

<b>Excp Item: 1 15% Pay Raise for Parole Officers</b>										
0.0	13,992,205	13,992,205	0	0.0	13,992,205	13,992,205	0	8,711,037,393	147,149	_____

<b>Strategy Detail for Excp Item: 1</b>										
<b>Strategy: 5 - 2 - 1 Parole Supervision</b>										
0.0	13,992,205	13,992,205	0	0.0	13,992,205	13,992,205	0			

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2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	<b>10% Pay Raise for Correctional Staff</b>									
0.0	165,308,027	165,308,027	0	0.0	165,308,027	165,308,027	0	9,041,653,447	147,149	_____
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 3 - 1 - 1	<b>Correctional Security Operations</b>									
0.0	165,308,027	165,308,027	0	0.0	165,308,027	165,308,027	0			
Excp Item: 3	<b>Targeted Salary Adjustments</b>									
0.0	36,696,488	36,696,488	0	0.0	36,696,488	36,696,488	0	9,115,046,423	147,149	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 1 - 2	<b>Correctional Support Operations</b>									
0.0	36,696,488	36,696,488	0	0.0	36,696,488	36,696,488	0			
Excp Item: 4	<b>Staff Retention Initiatives</b>									
65.0	22,331,967	22,331,967	0	65.0	15,122,621	15,122,621	0	9,152,501,011	147,149	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 3 - 1 - 3	<b>Correctional Training</b>									
65.0	22,331,967	22,331,967	0	65.0	15,122,621	15,122,621	0			
Excp Item: 5	<b>Community Supervision and Corrections Departments</b>									
0.0	58,825,804	58,825,804	0	0.0	58,825,804	58,825,804	0	9,270,152,619	147,149	_____
<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 1 - 1 - 1	<b>Basic Supervision</b>									
0.0	35,602,083	35,602,083	0	0.0	35,602,083	35,602,083	0			
Strategy: 1 - 1 - 2	<b>Diversion Programs</b>									
0.0	23,223,721	23,223,721	0	0.0	23,223,721	23,223,721	0			
Excp Item: 6	<b>Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI)</b>									

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	6,049,533	6,049,533	0	0.0	5,965,533	5,965,533	0	9,282,167,685	147,149	_____
<b>Strategy Detail for Excp Item: 6</b>										
Strategy: 2 - 1 - 1 <b>Special Needs Programs and Services</b>										
0.0	6,049,533	6,049,533	0	0.0	5,965,533	5,965,533	0			
Excp Item: 7 <b>Per Diems for Contracted Facilities</b>										
0.0	29,241,531	29,241,531	0	0.0	36,567,034	36,567,034	0	9,347,976,250	147,149	_____
<b>Strategy Detail for Excp Item: 7</b>										
Strategy: 3 - 1 - 12 <b>Contract Prisons and Privately Operated State Jails</b>										
0.0	16,513,806	16,513,806	0	0.0	19,988,801	19,988,801	0			
Strategy: 3 - 2 - 4 <b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>										
0.0	2,308,633	2,308,633	0	0.0	3,066,919	3,066,919	0			
Strategy: 3 - 2 - 5 <b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>										
0.0	2,634,285	2,634,285	0	0.0	3,160,829	3,160,829	0			
Strategy: 5 - 2 - 2 <b>Residential Reentry Centers</b>										
0.0	5,533,089	5,533,089	0	0.0	7,363,394	7,363,394	0			
Strategy: 5 - 2 - 3 <b>Intermediate Sanction Facilities</b>										
0.0	2,251,718	2,251,718	0	0.0	2,987,091	2,987,091	0			
Excp Item: 8 <b>Unit Maintenance</b>										
0.0	18,806,000	18,806,000	0	0.0	20,286,000	20,286,000	0	9,387,068,250	147,149	_____
<b>Strategy Detail for Excp Item: 8</b>										
Strategy: 3 - 1 - 7 <b>Institutional Operations and Maintenance</b>										
0.0	18,806,000	18,806,000	0	0.0	20,286,000	20,286,000	0			
Excp Item: 9 <b>Major Repair and Restoration of Facilities</b>										
0.0	214,799,300	214,799,300	0	0.0	0	0	0	9,601,867,550	147,149	_____

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 9</b>														
Strategy: 3 - 3 - 1		<b>Major Repair of Facilities</b>												
0.0	214,799,300	214,799,300	0	0.0	0	0	0							
Excp Item: 10		<b>Capital Equipment</b>												
0.0	54,386,116	54,386,116	0	0.0	0	0	0	9,656,253,666	147,149	_____				
<b>Strategy Detail for Excp Item: 10</b>														
Strategy: 3 - 1 - 5		<b>Institutional Goods</b>												
0.0	54,386,116	54,386,116	0	0.0	0	0	0							
Excp Item: 11		<b>Vehicle Replacements</b>												
0.0	43,196,877	43,196,877	0	0.0	0	0	0	9,699,450,543	147,149	_____				
<b>Strategy Detail for Excp Item: 11</b>														
Strategy: 3 - 1 - 6		<b>Institutional Services</b>												
0.0	43,196,877	43,196,877	0	0.0	0	0	0							
Excp Item: 12		<b>Information Technology Staffing Enhancement</b>												
74.0	6,997,476	6,997,476	0	74.0	6,997,476	6,997,476	0	9,713,445,495	147,149	_____				
<b>Strategy Detail for Excp Item: 12</b>														
Strategy: 6 - 1 - 3		<b>Information Resources</b>												
74.0	6,997,476	6,997,476	0	74.0	6,997,476	6,997,476	0							
Excp Item: 13		<b>Integration Solutions for Centralized Accounting Payroll/Personnel System (CAPPS)</b>												
0.0	14,680,260	14,680,260	0	0.0	4,809,000	4,809,000	0	9,732,934,755	147,149	_____				

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 13</b>														
Strategy: 6 - 1 - 3		<b>Information Resources</b>												
0.0	14,680,260	14,680,260	0	0.0	4,809,000	4,809,000	0							
<b>Excp Item: 14 Office of Inspector General Crime Management System</b>														
0.0	700,000	700,000	0	0.0	300,000	300,000	0	9,733,934,755	147,149					
<b>Strategy Detail for Excp Item: 14</b>														
Strategy: 6 - 1 - 4		<b>Board Oversight Programs</b>												
0.0	700,000	700,000	0	0.0	300,000	300,000	0							
<b>Excp Item: 15 Video Surveillance Equipment Replacement</b>														
0.0	29,077,480	29,077,480	0	0.0	0	0	0	9,763,012,235	147,149					
<b>Strategy Detail for Excp Item: 15</b>														
Strategy: 3 - 1 - 2		<b>Correctional Support Operations</b>												
0.0	29,077,480	29,077,480	0	0.0	0	0	0							
<b>Excp Item: 16 Telephone System Upgrade</b>														
0.0	10,748,000	10,748,000	0	0.0	11,245,600	11,245,600	0	9,785,005,835	147,149					
<b>Strategy Detail for Excp Item: 16</b>														
Strategy: 3 - 1 - 7		<b>Institutional Operations and Maintenance</b>												
0.0	10,748,000	10,748,000	0	0.0	11,245,600	11,245,600	0							
<b>Excp Item: 17 Broadband Connectivity Continuation and Expansion</b>														
0.0	26,700,000	26,700,000	0	0.0	2,565,000	2,565,000	0	9,814,270,835	147,149					

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2026 Funds				2027 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 17</b>										
Strategy: 3 - 1 - 7 Institutional Operations and Maintenance										
0.0	26,700,000	26,700,000	0	0.0	2,565,000	2,565,000	0			
Excp Item: 18 Body-Worn Cameras Expansion										
87.0	55,233,000	55,233,000	0	87.0	30,145,000	30,145,000	0	9,899,648,835	147,149	_____
<b>Strategy Detail for Excp Item: 18</b>										
Strategy: 3 - 1 - 2 Correctional Support Operations										
87.0	55,233,000	55,233,000	0	87.0	30,145,000	30,145,000	0			
Excp Item: 19 Electronic Control Devices for Sergeants										
0.0	6,978,211	6,978,211	0	0.0	810,198	810,198	0	9,907,437,244	147,149	_____
<b>Strategy Detail for Excp Item: 19</b>										
Strategy: 3 - 1 - 2 Correctional Support Operations										
0.0	6,978,211	6,978,211	0	0.0	810,198	810,198	0			
Excp Item: 20 Bachelor Officers' Quarters (BOQ) at Clements Unit										
0.0	6,600,000	6,600,000	0	0.0	0	0	0	9,914,037,244	147,149	_____
<b>Strategy Detail for Excp Item: 20</b>										
Strategy: 3 - 3 - 1 Major Repair of Facilities										
0.0	6,600,000	6,600,000	0	0.0	0	0	0			
Excp Item: 21 Unit Re-openings for Increased Populations										
204.0	95,000,000	95,000,000	0	204.0	95,000,000	95,000,000	0	10,104,037,244	147,149	_____

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**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
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<b>Strategy Detail for Excp Item: 21</b>										
Strategy: 3 - 1 - 1 <b>Correctional Security Operations</b>										
204.0	42,000,000	42,000,000	0	204.0	42,000,000	42,000,000	0			
Strategy: 3 - 1 - 2 <b>Correctional Support Operations</b>										
0.0	24,300,000	24,300,000	0	0.0	24,300,000	24,300,000	0			
Strategy: 3 - 1 - 5 <b>Institutional Goods</b>										
0.0	19,700,000	19,700,000	0	0.0	19,700,000	19,700,000	0			
Strategy: 3 - 1 - 6 <b>Institutional Services</b>										
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0			
Strategy: 3 - 1 - 7 <b>Institutional Operations and Maintenance</b>										
0.0	8,000,000	8,000,000	0	0.0	8,000,000	8,000,000	0			

Excp Item: 22 <b>Expansion Dorms</b>										
0.0	240,000,000	240,000,000	0	0.0	0	0	0	10,344,037,244	147,149	_____

<b>Strategy Detail for Excp Item: 22</b>										
Strategy: 3 - 3 - 1 <b>Major Repair of Facilities</b>										
0.0	240,000,000	240,000,000	0	0.0	0	0	0			

Excp Item: 23 <b>Correctional Managed Health Care</b>										
0.0	322,728,289	322,728,289	0	0.0	81,766,998	81,766,998	0	10,748,532,531	147,149	_____

<b>Strategy Detail for Excp Item: 23</b>										
Strategy: 3 - 1 - 8 <b>Managed Health Care-Unit and Psychiatric Care</b>										
0.0	22,635,009	22,635,009	0	0.0	30,415,946	30,415,946	0			
Strategy: 3 - 1 - 9 <b>Managed Health Care-Hospital and Clinical Care</b>										
0.0	286,785,432	286,785,432	0	0.0	40,530,894	40,530,894	0			
Strategy: 3 - 1 - 10 <b>Managed Health Care-Pharmacy</b>										
0.0	13,307,848	13,307,848	0	0.0	10,820,158	10,820,158	0			

Excp Item: 24 <b>Board of Pardons and Paroles - 15% Parole Officers Pay Increase</b>										
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**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 9/5/2024

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:04:23AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$8,683,052,983

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	1,998,636	1,998,636	0	0.0	1,998,636	1,998,636	0	10,752,529,803	147,149	_____
<b>Strategy Detail for Excp Item: 24</b>										
Strategy: 4 - 1 - 1 <b>Board of Pardons and Paroles</b>										
0.0	1,998,636	1,998,636	0	0.0	1,998,636	1,998,636	0			
Excp Item: 25 <b>Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)</b>										
0.0	1,157,375	1,157,375	0	0.0	1,157,375	1,157,375	0	10,754,844,553	147,149	_____
<b>Strategy Detail for Excp Item: 25</b>										
Strategy: 4 - 1 - 1 <b>Board of Pardons and Paroles</b>										
0.0	684,339	684,339	0	0.0	684,339	684,339	0			
Strategy: 4 - 1 - 2 <b>Revocation Processing</b>										
0.0	114,854	114,854	0	0.0	114,854	114,854	0			
Strategy: 4 - 1 - 3 <b>Institutional Parole Operations</b>										
0.0	358,182	358,182	0	0.0	358,182	358,182	0			
Excp Item: 26 <b>Board of Pardons and Paroles - Add 20 (Twenty) IPO I</b>										
20.0	1,018,576	1,018,576	0	20.0	1,018,576	1,018,576	0	10,756,881,705	147,149	_____
<b>Strategy Detail for Excp Item: 26</b>										
Strategy: 4 - 1 - 3 <b>Institutional Parole Operations</b>										
20.0	1,018,576	1,018,576	0	20.0	1,018,576	1,018,576	0			
Excp Item: 27 <b>Board of Pardons and Paroles - Reclassification for Exempt Employees</b>										
0.0	128,755	128,755	0	0.0	128,755	128,755	0	10,757,139,215	147,149	_____
<b>Strategy Detail for Excp Item: 27</b>										
Strategy: 4 - 1 - 1 <b>Board of Pardons and Paroles</b>										
0.0	128,755	128,755	0	0.0	128,755	128,755	0			

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

DATE: 9/5/2024

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:04:23AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$8,683,052,983

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 28	<b>Board of Pardons and Paroles - Vehicle Capital</b>									
0.0	374,431	374,431	0	0.0	374,431	374,431	0	10,757,888,077	147,149	_____
<b>Strategy Detail for Excp Item: 28</b>										
Strategy: 4 - 1 - 1	<b>Board of Pardons and Paroles</b>									
0.0	374,431	374,431	0	0.0	374,431	374,431	0			
Excp Item: 29	<b>Board of Pardons and Paroles - Information Technology Upgrade</b>									
0.0	456,320	456,320	0	0.0	106,320	106,320	0	10,758,450,717	147,149	_____
<b>Strategy Detail for Excp Item: 29</b>										
Strategy: 4 - 1 - 1	<b>Board of Pardons and Paroles</b>									
0.0	456,320	456,320	0	0.0	106,320	106,320	0			
Excp Item: 30	<b>Board of Pardons and Paroles - Purchase Computers</b>									
0.0	147,088	147,088	0	0.0	147,088	147,088	0	10,758,744,893	147,149	_____
<b>Strategy Detail for Excp Item: 30</b>										
Strategy: 4 - 1 - 1	<b>Board of Pardons and Paroles</b>									
0.0	147,088	147,088	0	0.0	147,088	147,088	0			
Excp Item: 31	<b>Board of Pardons and Paroles - Funding for Increased Lease Expense</b>									
0.0	1,009,734	1,009,734	0	0.0	1,076,962	1,076,962	0	10,760,831,589	147,149	_____
<b>Strategy Detail for Excp Item: 31</b>										
Strategy: 4 - 1 - 1	<b>Board of Pardons and Paroles</b>									
0.0	1,009,734	1,009,734	0	0.0	1,076,962	1,076,962	0			
<b>40,412.4</b>	<b>\$5,960,049,163</b>	<b>\$5,879,628,971</b>	<b>\$73,574</b>	<b>40,412.4</b>	<b>\$4,961,590,228</b>	<b>\$4,881,202,618</b>	<b>73,575</b>			

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Felony Offenders under Direct Supervision	143,961.50	151,235.83	158,351.00	163,465.00	165,760.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	65,805.58	67,338.25	69,829.77	70,702.64	71,008.08
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	82.60	82.95	76.00	76.00	76.00
<b>Explanatory/Input Measures:</b>						
1	Number of Felons Placed on Community Supervision	59,770.00	57,313.00	59,721.29	61,650.29	62,515.86
2	Number of Misdemeanants Placed on Community Supervision	65,104.00	64,437.00	69,540.00	70,409.00	70,713.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$767,976	\$1,081,309	\$1,081,309	\$1,081,309	\$1,081,309
4000	GRANTS	\$64,607,421	\$116,164,573	\$138,164,488	\$138,018,885	\$138,018,885
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,375,397</b>	<b>\$117,245,882</b>	<b>\$139,245,797</b>	<b>\$139,100,194</b>	<b>\$139,100,194</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$65,375,397	\$117,245,882	\$139,245,797	\$139,100,194	\$139,100,194

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$65,375,397</b>	<b>\$117,245,882</b>	<b>\$139,245,797</b>	<b>\$139,100,194</b>	<b>\$139,100,194</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$139,100,194</b>	<b>\$139,100,194</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$65,375,397</b>	<b>\$117,245,882</b>	<b>\$139,245,797</b>	<b>\$139,100,194</b>	<b>\$139,100,194</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.

This strategy includes an exceptional item of \$51.9 million to provide a 10% pay increase for community supervision officers, community corrections officers and their respective supervisors to enhance recruiting and retention efforts for these critical positions. This request also includes \$16.2 million to provide CSCDs with additional misdemeanor funding based on one year of supervision. Also included in this request is an additional \$3.0 million and a transfer of existing pretrial funding to Basic Supervision to allow all pretrial diversion cases supervised by CSCDs to be funded at the misdemeanor and felony rates for cases currently under supervision.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Basic Supervision funding is distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

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  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$256,491,679	\$278,200,388	\$21,708,709	\$21,708,709	Pay Raise Biennialization
			<b>\$21,708,709</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Residential Facility Beds Grant-funded	2,575.00	2,428.00	2,428.00	1,854.00	1,854.00
2	Number of Alternative Sanction Programs and Services Grant-funded	279.00	278.00	278.00	278.00	278.00
<b>Explanatory/Input Measures:</b>						
1	Number of Grant-funded Residential Facility Beds in Operation	1,881.50	2,048.13	2,048.13	2,048.13	2,048.13
2	Number of Grant-funded Residential Facilities	23.00	23.00	23.00	23.00	23.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$125,486,522	\$126,034,508	\$126,034,508	\$126,034,508	\$126,034,508
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,486,522</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$125,486,522	\$126,034,508	\$126,034,508	\$126,034,508	\$126,034,508
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$125,486,522</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$126,034,508</b>	<b>\$126,034,508</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$125,486,522</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>	<b>\$126,034,508</b>	<b>\$126,034,508</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.

This strategy includes an exceptional item of \$46.5 million for CSCD-operated community corrections facilities and non-residential counseling and treatment services for substance use, mental health and sex offender counseling, as well as a request to move pretrial diversion funding from Strategy A.1.2. to Strategy A.1.1.

**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  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$252,069,016	\$252,069,016	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of CC-funded Residential Facility Beds	79.00	79.00	79.00	79.00	79.00
2	Number of CC-Funded Alternative Sanction Programs and Services	241.00	233.00	233.00	233.00	233.00
<b>Explanatory/Input Measures:</b>						
1	Number of CC-funded Residential Facilities	2.00	2.00	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	59.33	64.75	65.00	65.00	65.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$43,180,455	\$43,180,454	\$43,180,455	\$43,180,454	\$43,180,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,180,455</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$43,180,455	\$43,180,454	\$43,180,455	\$43,180,454	\$43,180,455
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,180,455</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$43,180,454</b>	<b>\$43,180,455</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$43,180,455</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$43,180,454</b>	<b>\$43,180,455</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.

**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).

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$86,360,909	\$86,360,909	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number Completing Treatment in TAIP	9,421.00	9,469.00	9,469.00	9,469.00	9,469.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$10,803,976	\$10,873,975	\$10,873,976	\$10,873,975	\$10,873,976
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,803,976</b>	<b>\$10,873,975</b>	<b>\$10,873,976</b>	<b>\$10,873,975</b>	<b>\$10,873,976</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,276,491	\$10,298,410	\$10,298,411	\$10,298,410	\$10,298,411
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,276,491</b>	<b>\$10,298,410</b>	<b>\$10,298,411</b>	<b>\$10,298,410</b>	<b>\$10,298,411</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$527,485	\$575,565	\$575,565	\$575,565	\$575,565
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$527,485</b>	<b>\$575,565</b>	<b>\$575,565</b>	<b>\$575,565</b>	<b>\$575,565</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,873,975</b>	<b>\$10,873,976</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,803,976</b>	<b>\$10,873,975</b>	<b>\$10,873,976</b>	<b>\$10,873,975</b>	<b>\$10,873,976</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,747,951	\$21,747,951	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Special Needs Offenders Served	83,483.00	78,000.00	78,000.00	78,000.00	78,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,772,603	\$1,763,775	\$2,065,042	\$1,744,077	\$1,744,078
1002	OTHER PERSONNEL COSTS	\$96,100	\$59,344	\$48,143	\$52,864	\$52,863
2001	PROFESSIONAL FEES AND SERVICES	\$25,709,996	\$27,247,152	\$28,899,832	\$28,745,940	\$28,745,942
2003	CONSUMABLE SUPPLIES	\$5,647	\$11,969	\$19,439	\$11,204	\$11,204
2004	UTILITIES	\$626	\$880	\$666	\$773	\$773
2005	TRAVEL	\$18,371	\$29,087	\$30,136	\$26,384	\$26,383
2006	RENT - BUILDING	\$271,162	\$204,867	\$204,774	\$204,820	\$204,821
2007	RENT - MACHINE AND OTHER	\$1,856	\$9,198	\$9,199	\$9,199	\$9,198
2009	OTHER OPERATING EXPENSE	\$89,802	\$65,210	\$98,430	\$60,361	\$60,361
3001	CLIENT SERVICES	\$74	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,966,237</b>	<b>\$29,391,482</b>	<b>\$31,375,661</b>	<b>\$30,855,622</b>	<b>\$30,855,623</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,570,063	\$27,532,425	\$29,762,072	\$30,500,795	\$30,500,796
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,570,063</b>	<b>\$27,532,425</b>	<b>\$29,762,072</b>	<b>\$30,500,795</b>	<b>\$30,500,796</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,361,290	\$736,897	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,361,290	\$736,897	\$0	\$0
555	Federal Funds					
	16.745.000 JMHCP	\$48,974	\$146,629	\$521,865	\$0	\$0
	93.917.000 HIV Care Formula Grants	\$347,200	\$351,138	\$354,827	\$354,827	\$354,827
CFDA Subtotal, Fund	555	\$396,174	\$497,767	\$876,692	\$354,827	\$354,827
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$396,174</b>	<b>\$1,859,057</b>	<b>\$1,613,589</b>	<b>\$354,827</b>	<b>\$354,827</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$30,855,622</b>	<b>\$30,855,623</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,966,237</b>	<b>\$29,391,482</b>	<b>\$31,375,661</b>	<b>\$30,855,622</b>	<b>\$30,855,623</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.0</b>	<b>33.8</b>	<b>43.0</b>	<b>42.0</b>	<b>42.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 2 Special Needs Offenders  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 of \$5.9 million for contracted local mental health authorities to meet existing service delivery needs. This funding would provide for 15 caseloads to serve approximately 890 clients within continuity of care, transitional case management, and intensive case management that were reduced in the current biennium due to increased costs. Funding of \$6.1 million is also requested to add an additional 180 Dual Diagnosis Residential Facility beds with post-release community-based services to meet the transitional care needs of probationers.

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,767,143	\$61,711,245	\$944,102	\$1,608,907	Pay Raise Biennialization
			\$(664,805)	Federal Funds, 1 FTE
			<u>\$944,102</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Inmates Incarcerated	118,209.52	125,673.29	132,404.00	135,605.00	140,715.00
2	Use of Force Incidents Investigated	287.00	184.00	184.00	184.00	184.00
3	Number of Inmates Received and Initially Classified	52,967.00	55,432.00	55,432.00	55,432.00	55,432.00
<b>Efficiency Measures:</b>						
1	Security and Classification Costs Per Inmate Day	33.59	35.18	34.83	33.90	32.66
<b>Explanatory/Input Measures:</b>						
1	Number of Correctional Staff Employed	20,494.00	21,251.00	26,767.00	26,767.00	26,767.00
2	Number of Inmate and Employee Assaults Reported	1,514.00	1,592.00	1,592.00	1,592.00	1,592.00
3	Number of Attempted Escapes	4.00	2.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	7,019.00	8,356.00	8,356.00	8,356.00	8,356.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,254,425,868	\$1,415,561,099	\$1,466,090,077	\$1,464,812,332	\$1,464,812,331
1002	OTHER PERSONNEL COSTS	\$44,297,484	\$47,435,307	\$55,794,717	\$51,615,012	\$51,615,013
2001	PROFESSIONAL FEES AND SERVICES	\$311,580	\$170,508	\$170,029	\$170,268	\$170,269
2009	OTHER OPERATING EXPENSE	\$41,988,058	\$41,661,067	\$40,687,883	\$41,174,475	\$41,174,474
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,341,022,990</b>	<b>\$1,504,827,981</b>	<b>\$1,562,742,706</b>	<b>\$1,557,772,087</b>	<b>\$1,557,772,087</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,341,018,068	\$16,451,419	\$757,043,866	\$1,557,767,423	\$1,557,767,424
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,341,018,068</b>	<b>\$16,451,419</b>	<b>\$757,043,866</b>	<b>\$1,557,767,423</b>	<b>\$1,557,767,424</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,488,374,173	\$805,691,901	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,488,374,173	\$805,691,901	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,488,374,173</b>	<b>\$805,691,901</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,922	\$2,389	\$6,939	\$4,664	\$4,663
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,922</b>	<b>\$2,389</b>	<b>\$6,939</b>	<b>\$4,664</b>	<b>\$4,663</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,557,772,087</b>	<b>\$1,557,772,087</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,341,022,990</b>	<b>\$1,504,827,981</b>	<b>\$1,562,742,706</b>	<b>\$1,557,772,087</b>	<b>\$1,557,772,087</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19,869.4</b>	<b>20,971.3</b>	<b>28,149.6</b>	<b>28,149.6</b>	<b>28,149.6</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Confining inmates sentenced to prison and/or state jail is critical to our core mission and is essential in maintaining public safety.

This strategy includes an exceptional item of \$330.6 million for a 10% pay raise for correctional staff and \$84 million for unit re-openings due to our increasing population.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,067,570,687	\$3,115,544,174	\$47,973,487	\$53,734,513	Pay Raise Biennialization
			\$(5,911,026)	General Revenue Offset from SCAAP Adjustment (C.1.12.)
			\$150,000	One-Time Funding Adjustment
			<b>\$47,973,487</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,111,658	\$89,437,899	\$96,839,707	\$96,078,037	\$96,078,037
1002	OTHER PERSONNEL COSTS	\$3,853,897	\$3,225,739	\$3,234,972	\$3,230,356	\$3,230,355
2001	PROFESSIONAL FEES AND SERVICES	\$1,514,458	\$817,055	\$682,074	\$694,364	\$694,365
2002	FUELS AND LUBRICANTS	\$1,044	\$1,186	\$0	\$593	\$593
2003	CONSUMABLE SUPPLIES	\$837,978	\$1,073,644	\$997,952	\$1,032,423	\$1,032,423
2004	UTILITIES	\$757,304	\$34,925	\$29,043	\$31,984	\$31,984
2005	TRAVEL	\$1,379,586	\$593,449	\$402,842	\$469,944	\$469,944
2006	RENT - BUILDING	\$576,752	\$579,025	\$521,632	\$550,328	\$550,329
2007	RENT - MACHINE AND OTHER	\$660,281	\$942,073	\$1,013,902	\$977,988	\$977,987
2009	OTHER OPERATING EXPENSE	\$8,100,877	\$23,730,434	\$11,576,186	\$12,529,884	\$12,529,885
3001	CLIENT SERVICES	\$1,545,927	\$1,341,161	\$1,330,097	\$1,335,629	\$1,335,629
4000	GRANTS	\$72,000	\$132,000	\$72,000	\$102,000	\$102,000
5000	CAPITAL EXPENDITURES	\$526,588	\$14,822,554	\$3,487,460	\$5,114,876	\$5,114,876
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$97,938,350</b>	<b>\$136,731,144</b>	<b>\$120,187,867</b>	<b>\$122,148,406</b>	<b>\$122,148,407</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$97,867,523	\$43,187,136	\$69,648,299	\$122,131,027	\$122,131,026

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$97,867,523</b>	<b>\$43,187,136</b>	<b>\$69,648,299</b>	<b>\$122,131,027</b>	<b>\$122,131,026</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$93,325,704	\$50,519,315	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$93,325,704	\$50,519,315	\$0	\$0
555	Federal Funds					
	16.735.000 Protect Inmates & Communities	\$55,912	\$203,798	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$55,912	\$203,798	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$55,912</b>	<b>\$93,529,502</b>	<b>\$50,519,315</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$1,309	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$13,606	\$14,506	\$20,253	\$17,379	\$17,381
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,915</b>	<b>\$14,506</b>	<b>\$20,253</b>	<b>\$17,379</b>	<b>\$17,381</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$122,148,406</b>	<b>\$122,148,407</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$97,938,350</b>	<b>\$136,731,144</b>	<b>\$120,187,867</b>	<b>\$122,148,406</b>	<b>\$122,148,407</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,069.9</b>	<b>2,065.4</b>	<b>2,385.9</b>	<b>2,385.9</b>	<b>2,385.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These functions provide unit-based and regional support operations, to include unit inmate records, inmate mail, classification, and courtroom operations. 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 assignments.

Included in this strategy is an exceptional item of \$73.4 million for targeted salary adjustments to improve agency staffing levels, \$85.4 million to expand the body-worn camera program to all correctional facilities, \$7.8 million for electronic control devices for sergeants, \$48.6 million for unit re-openings due to our increasing population, and \$29.1 million for video surveillance equipment replacement.

**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 inmate population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$256,919,011	\$244,296,813	\$(12,622,198)	\$5,878,468	Pay Raise Biennialization
			\$(203,798)	Federal Funds
			\$(18,296,868)	Reduction of One-Time Funding
			<b>\$(12,622,198)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,205,980	\$8,591,695	\$9,348,881	\$9,148,768	\$9,148,766
1002	OTHER PERSONNEL COSTS	\$456,917	\$502,492	\$352,687	\$427,409	\$427,410
2001	PROFESSIONAL FEES AND SERVICES	\$103,850	\$297,019	\$147,731	\$2,375	\$2,375
2003	CONSUMABLE SUPPLIES	\$69,794	\$34,263	\$48,176	\$34,077	\$34,077
2004	UTILITIES	\$2,210	\$2,514	\$0	\$1,257	\$1,257
2005	TRAVEL	\$122,771	\$76,850	\$90,238	\$73,825	\$73,825
2006	RENT - BUILDING	\$431,757	\$151,808	\$143,268	\$147,538	\$147,538
2007	RENT - MACHINE AND OTHER	\$98,223	\$41,708	\$33,459	\$37,583	\$37,584
2009	OTHER OPERATING EXPENSE	\$3,501,997	\$360,367	\$328,833	\$2,343,778	\$2,343,778
5000	CAPITAL EXPENDITURES	\$0	\$498,792	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,993,499</b>	<b>\$10,557,508</b>	<b>\$10,493,273</b>	<b>\$12,216,610</b>	<b>\$12,216,610</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,848,549	\$572,085	\$5,241,421	\$12,216,610	\$12,216,610
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,848,549</b>	<b>\$572,085</b>	<b>\$5,241,421</b>	<b>\$12,216,610</b>	<b>\$12,216,610</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	21.027.119 COV19 State Fiscal Recovery	\$0	\$9,119,674	\$4,936,685	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$9,119,674	\$4,936,685	\$0	\$0
	555 Federal Funds					
	16.738.000 Justice Assistance Grant	\$5,985	\$864,813	\$315,167	\$0	\$0
CFDA Subtotal, Fund	555	\$5,985	\$864,813	\$315,167	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,985</b>	<b>\$9,984,487</b>	<b>\$5,251,852</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	444 Interagency Contracts - CJG	\$138,965	\$936	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$138,965</b>	<b>\$936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,216,610</b>	<b>\$12,216,610</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,993,499</b>	<b>\$10,557,508</b>	<b>\$10,493,273</b>	<b>\$12,216,610</b>	<b>\$12,216,610</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>189.4</b>	<b>190.6</b>	<b>180.7</b>	<b>179.7</b>	<b>179.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Correctional Training provides both pre-service and in-service training to correctional officers and other personnel, as well as training required for advancement to supervisory positions and other specialized training.

This strategy includes an exceptional item of \$37.4 million to address employee retention and well-being. This item includes funding for access to wellness and mental health resources, expansion of current training capacities, and professional uniforms for correctional staff.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,050,781	\$24,433,220	\$3,382,439	\$4,000,000	Baseline Adjustment
			\$(1,179,980)	Federal Funds, 1 FTE
			\$(936)	Criminal Justice Grants
			\$563,355	Pay Raise Biennialization
			<u>\$3,382,439</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 4 Inmate Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,908,021	\$4,916,459	\$5,307,498	\$5,313,261	\$5,313,260
1002	OTHER PERSONNEL COSTS	\$224,756	\$243,596	\$251,830	\$247,713	\$247,713
2003	CONSUMABLE SUPPLIES	\$2,783	\$6,901	\$9,483	\$8,192	\$8,192
2004	UTILITIES	\$570	\$1,600	\$0	\$800	\$800
2005	TRAVEL	\$19,568	\$16,850	\$11,994	\$14,422	\$14,422
2006	RENT - BUILDING	\$132,811	\$138,385	\$135,113	\$136,749	\$136,749
2007	RENT - MACHINE AND OTHER	\$2,336	\$3,706	\$4,353	\$4,030	\$4,029
2009	OTHER OPERATING EXPENSE	\$699,382	\$568,817	\$566,490	\$567,653	\$567,654
3001	CLIENT SERVICES	\$4,696,306	\$5,163,743	\$5,164,527	\$5,164,135	\$5,164,135
5000	CAPITAL EXPENDITURES	\$127,260	\$76,804	\$76,627	\$76,715	\$76,716
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,813,793</b>	<b>\$11,136,861</b>	<b>\$11,527,915</b>	<b>\$11,533,670</b>	<b>\$11,533,670</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,813,780	\$5,932,027	\$8,710,252	\$11,533,567	\$11,533,568
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,813,780</b>	<b>\$5,932,027</b>	<b>\$8,710,252</b>	<b>\$11,533,567</b>	<b>\$11,533,568</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 4 Inmate Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	21.027.119 COV19 State Fiscal Recovery	\$0	\$5,204,810	\$2,817,482	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$5,204,810	\$2,817,482	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$5,204,810</b>	<b>\$2,817,482</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$13	\$24	\$181	\$103	\$102
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13</b>	<b>\$24</b>	<b>\$181</b>	<b>\$103</b>	<b>\$102</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,533,670</b>	<b>\$11,533,670</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,813,793</b>	<b>\$11,136,861</b>	<b>\$11,527,915</b>	<b>\$11,533,670</b>	<b>\$11,533,670</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>119.6</b>	<b>125.1</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 4 Inmate Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,664,776	\$23,067,340	\$402,564	\$402,564	Pay Raise Biennialization
			<b>\$402,564</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$89,203,167	\$89,283,723	\$93,024,773	\$93,114,939	\$93,114,940
1002	OTHER PERSONNEL COSTS	\$4,389,245	\$4,599,972	\$3,722,759	\$4,161,367	\$4,161,364
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$151	\$0	\$76	\$75
2002	FUELS AND LUBRICANTS	\$6,566	\$20,451	\$0	\$4,525	\$4,526
2003	CONSUMABLE SUPPLIES	\$13,278,375	\$11,416,403	\$10,201,578	\$10,808,990	\$10,808,991
2004	UTILITIES	\$5,700	\$6,208	\$4,294	\$5,251	\$5,251
2005	TRAVEL	\$13,692,201	\$683,123	\$676,082	\$15,679,603	\$15,679,602
2006	RENT - BUILDING	\$28,360	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$101,538	\$2,590	\$3,240	\$2,915	\$2,915
2009	OTHER OPERATING EXPENSE	\$5,103,510	\$7,051,841	\$7,825,470	\$7,430,366	\$7,430,367
3001	CLIENT SERVICES	\$2,500,646	\$1,903,440	\$1,996,642	\$1,950,041	\$1,950,041
3002	FOOD FOR PERSONS - WARDS OF STATE	\$103,660,560	\$87,478,751	\$87,419,566	\$109,249,158	\$109,249,159
5000	CAPITAL EXPENDITURES	\$1,037,787	\$8,460,376	\$753,711	\$753,711	\$753,710
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$233,007,805</b>	<b>\$210,907,029</b>	<b>\$205,628,115</b>	<b>\$243,160,942</b>	<b>\$243,160,941</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$232,464,759	\$117,065,990	\$154,234,306	\$242,505,689	\$242,505,688

**696 Department of Criminal Justice**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$232,464,759</b>	<b>\$117,065,990</b>	<b>\$154,234,306</b>	<b>\$242,505,689</b>	<b>\$242,505,688</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$93,377,169	\$50,547,173	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$93,377,169	\$50,547,173	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$93,377,169</b>	<b>\$50,547,173</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$543,046	\$463,870	\$846,636	\$655,253	\$655,253
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$543,046</b>	<b>\$463,870</b>	<b>\$846,636</b>	<b>\$655,253</b>	<b>\$655,253</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$243,160,942</b>	<b>\$243,160,941</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$233,007,805</b>	<b>\$210,907,029</b>	<b>\$205,628,115</b>	<b>\$243,160,942</b>	<b>\$243,160,941</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,476.6</b>	<b>1,475.8</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>1,716.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This strategy provides for the food and food services security staff needed to provide inmates three basic meals a day and laundry security staff to supply inmates with basic clothing, bedding, and toiletries.

Included in this strategy is \$39.4 million for unit re-openings due to our increasing population and \$54.4 million for capital equipment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in food and fuel costs, and the total number of inmates incarcerated, may impact the costs associated with feeding the inmate 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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$416,535,144	\$486,321,883	\$69,786,739	\$3,921,384	Pay Raise Biennialization
			\$73,600,000	Baseline Adjustment
			\$(7,734,645)	Reduction of One-Time Funding
			<b>\$69,786,739</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 6 Institutional Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$37,772,885	\$40,421,127	\$44,181,035	\$43,417,382	\$43,417,383
1002	OTHER PERSONNEL COSTS	\$2,370,016	\$2,143,321	\$2,124,969	\$2,134,144	\$2,134,146
2001	PROFESSIONAL FEES AND SERVICES	\$1,047,219	\$555,565	\$556,176	\$555,871	\$555,870
2002	FUELS AND LUBRICANTS	\$17,939,526	\$15,799,070	\$15,776,024	\$16,887,547	\$16,887,547
2003	CONSUMABLE SUPPLIES	\$1,644,474	\$1,324,651	\$1,307,236	\$1,315,944	\$1,315,943
2004	UTILITIES	\$84,469	\$40,002	\$44,281	\$42,141	\$42,142
2005	TRAVEL	\$299,338	\$279,407	\$227,046	\$253,226	\$253,227
2006	RENT - BUILDING	\$941,815	\$1,023,033	\$723,783	\$873,408	\$873,408
2007	RENT - MACHINE AND OTHER	\$3,943,728	\$3,197,174	\$3,135,475	\$3,166,325	\$3,166,324
2009	OTHER OPERATING EXPENSE	\$149,269,827	\$144,371,425	\$154,403,419	\$149,386,806	\$149,386,805
3001	CLIENT SERVICES	\$5,613,725	\$5,603,386	\$3,882,178	\$4,742,782	\$4,742,782
3002	FOOD FOR PERSONS - WARDS OF STATE	\$24,838,981	\$17,837,534	\$17,774,179	\$17,805,857	\$17,805,856
5000	CAPITAL EXPENDITURES	\$19,848,608	\$51,309,052	\$1,930,861	\$1,931,383	\$1,931,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$265,614,611</b>	<b>\$283,904,747</b>	<b>\$246,066,662</b>	<b>\$242,512,816</b>	<b>\$242,512,817</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$107,616,831	\$102,765,593	\$68,251,048	\$81,881,190	\$81,881,191

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 6 Institutional Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
8011	E & R Program Receipts	\$148,143,643	\$146,853,774	\$156,494,990	\$151,674,382	\$151,674,382
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$255,760,474</b>	<b>\$249,619,367</b>	<b>\$224,746,038</b>	<b>\$233,555,572</b>	<b>\$233,555,573</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$24,454,847	\$13,236,669	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$24,454,847	\$13,236,669	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$24,454,847</b>	<b>\$13,236,669</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$9,854,137	\$9,830,533	\$8,083,955	\$8,957,244	\$8,957,244
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,854,137</b>	<b>\$9,830,533</b>	<b>\$8,083,955</b>	<b>\$8,957,244</b>	<b>\$8,957,244</b>
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					
	17 3 Agriculture Receipts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 6 Institutional Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$242,512,816</b>	<b>\$242,512,817</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$265,614,611</b>	<b>\$283,904,747</b>	<b>\$246,066,662</b>	<b>\$242,512,816</b>	<b>\$242,512,817</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>807.7</b>	<b>805.4</b>	<b>979.5</b>	<b>979.5</b>	<b>979.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy includes an exceptional item of \$2 million for unit re-openings due to our increasing population and \$43.2 million to replace aging vehicles.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increases in fuel costs, maintenance costs, and inmate population may impact the cost associated with transporting inmates 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  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 6 Institutional Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$529,971,409	\$485,025,633	\$(44,945,776)	\$2,232,603	Pay Raise Biennialization
			\$(49,378,379)	Reduction of One-Time Funding
			\$2,200,000	Baseline Adjustment
			<b>\$(44,945,776)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Safety or Maintenance Deficiencies Identified	656,616.00	656,000.00	656,000.00	656,000.00	656,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$53,305,022	\$48,372,393	\$51,827,836	\$51,495,817	\$51,495,816
1002	OTHER PERSONNEL COSTS	\$2,692,474	\$2,195,452	\$2,104,404	\$2,149,928	\$2,149,928
2001	PROFESSIONAL FEES AND SERVICES	\$804,078	\$822,133	\$402,480	\$412,866	\$412,867
2002	FUELS AND LUBRICANTS	\$244,683	\$832,105	\$917,055	\$874,580	\$874,580
2003	CONSUMABLE SUPPLIES	\$3,867,094	\$2,782,640	\$2,851,872	\$2,788,363	\$2,788,362
2004	UTILITIES	\$136,625,426	\$144,307,769	\$138,364,598	\$147,160,235	\$147,160,236
2005	TRAVEL	\$488,643	\$313,868	\$312,768	\$313,318	\$313,318
2006	RENT - BUILDING	\$692,941	\$645,618	\$676,986	\$661,302	\$661,302
2007	RENT - MACHINE AND OTHER	\$10,328,815	\$2,774,913	\$2,723,386	\$2,749,149	\$2,749,150
2009	OTHER OPERATING EXPENSE	\$54,915,914	\$39,212,106	\$26,426,237	\$52,952,463	\$52,952,462
3001	CLIENT SERVICES	\$19,655	\$14,040	\$13,810	\$13,925	\$13,925
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,057	\$4,438	\$4,248	\$4,343	\$4,343
5000	CAPITAL EXPENDITURES	\$9,124,032	\$4,230,477	\$16,417,183	\$418,285	\$418,285
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$273,112,834</b>	<b>\$246,507,952</b>	<b>\$243,042,863</b>	<b>\$261,994,574</b>	<b>\$261,994,574</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$250,557,816	\$175,201,538	\$197,260,430	\$259,695,689	\$259,695,688
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$250,557,816</b>	<b>\$175,201,538</b>	<b>\$197,260,430</b>	<b>\$259,695,689</b>	<b>\$259,695,688</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$50,984,470	\$27,599,047	\$0	\$0
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$14,436,763	\$17,907,559	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$14,436,763	\$68,892,029	\$27,599,047	\$0	\$0
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$1,006,921	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,006,921	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,443,684</b>	<b>\$68,892,029</b>	<b>\$27,599,047</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,694,396	\$2,414,385	\$2,183,386	\$2,298,885	\$2,298,886
777	Interagency Contracts	\$5,416,938	\$0	\$16,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,111,334</b>	<b>\$2,414,385</b>	<b>\$18,183,386</b>	<b>\$2,298,885</b>	<b>\$2,298,886</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$261,994,574</b>	<b>\$261,994,574</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$273,112,834</b>	<b>\$246,507,952</b>	<b>\$243,042,863</b>	<b>\$261,994,574</b>	<b>\$261,994,574</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>998.4</b>	<b>1,027.1</b>	<b>1,140.3</b>	<b>1,140.3</b>	<b>1,140.3</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 unit maintenance services and telecommunication support to the Agency's facilities.

This strategy includes \$16 million for unit re-openings due to our increasing population, \$22 million for telephone system upgrades, \$29.3 million for broadband connectivity continuation and expansion, and \$39.1 million for unit maintenance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for inmates 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  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$489,550,815	\$523,989,148	\$34,438,333	\$2,791,404	Pay Raise Biennialization
			\$70,200,000	Baseline Adjustment
			\$(16,000,000)	Interagency Contracts
			\$(17,907,559)	Coronavirus Relief Fund
			\$(4,645,512)	Reduction of One-Time Funding
			<b>\$34,438,333</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Psychiatric Inpatient Average Daily Census	1,827.14	1,713.46	1,713.46	1,713.46	1,713.46
2	Psychiatric Outpatient Average Caseload	21,951.75	24,755.83	24,755.83	24,755.83	24,755.83
3	Developmental Disabilities Program Average Daily Census	664.05	662.04	662.04	662.04	662.04
4	Outpatient Health Care Encounters	12,159,171.00	11,519,049.00	11,519,049.00	11,519,049.00	11,519,049.00
5	# Health Evaluations in Restrictive Housing	2,680,751.00	2,455,215.00	2,455,215.00	2,455,215.00	2,455,215.00
6	Outpatient Dental Encounters	186,865.00	189,090.00	189,090.00	189,090.00	189,090.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$306,386,454	\$392,603,222	\$406,568,955	\$434,964,701	\$433,158,607
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$306,386,454</b>	<b>\$392,603,222</b>	<b>\$406,568,955</b>	<b>\$434,964,701</b>	<b>\$433,158,607</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$306,386,454	\$2,000,000	\$2,000,000	\$434,964,701	\$433,158,607
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$306,386,454</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$434,964,701</b>	<b>\$433,158,607</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$390,603,222	\$404,568,955	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$390,603,222	\$404,568,955	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$390,603,222</b>	<b>\$404,568,955</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$434,964,701</b>	<b>\$433,158,607</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$306,386,454</b>	<b>\$392,603,222</b>	<b>\$406,568,955</b>	<b>\$434,964,701</b>	<b>\$433,158,607</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for correctional 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 managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services, funding for market level adjustments to the salaries of hard to fill positions in the Texas Tech University Health Sciences Center sector unique to the correctional setting, funding for the University of Texas Medical Branch to establish an Employee Retention and Workforce Restoration Division, funding for additional dental and mental health positions, and capital equipment.

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$799,172,177	\$868,123,308	\$68,951,131	\$17,259,128	Pay Raise Biennialization
			\$(3,835,527)	Reduction of One-Time Funding
			\$55,527,530	Baseline Adjustment
			<b>\$68,951,131</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$408,007,006	\$290,343,542	\$294,913,635	\$376,771,237	\$377,021,723
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$408,007,006</b>	<b>\$290,343,542</b>	<b>\$294,913,635</b>	<b>\$376,771,237</b>	<b>\$377,021,723</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$408,007,006	\$0	\$0	\$376,771,237	\$377,021,723
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$408,007,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,771,237</b>	<b>\$377,021,723</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$290,343,542	\$294,913,635	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$290,343,542	\$294,913,635	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$290,343,542</b>	<b>\$294,913,635</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$376,771,237</b>	<b>\$377,021,723</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$408,007,006</b>	<b>\$290,343,542</b>	<b>\$294,913,635</b>	<b>\$376,771,237</b>	<b>\$377,021,723</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for correctional managed health care – hospital and clinical care. 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 managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services, funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, funding to address critical repair and restoration at Hospital Galveston, and capital equipment.

**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, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$585,257,177	\$753,792,960	\$168,535,783	\$684,822	Pay Raise Biennialization
			\$167,850,961	Baseline Adjustment
			<b>\$168,535,783</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$73,440,252	\$78,949,633	\$79,455,553	\$95,931,147	\$97,486,754
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,440,252</b>	<b>\$78,949,633</b>	<b>\$79,455,553</b>	<b>\$95,931,147</b>	<b>\$97,486,754</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$73,440,252	\$0	\$0	\$95,931,147	\$97,486,754
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$73,440,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,931,147</b>	<b>\$97,486,754</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$78,949,633	\$79,455,553	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$78,949,633	\$79,455,553	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$78,949,633</b>	<b>\$79,455,553</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$95,931,147</b>	<b>\$97,486,754</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,440,252</b>	<b>\$78,949,633</b>	<b>\$79,455,553</b>	<b>\$95,931,147</b>	<b>\$97,486,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for correctional managed health care – pharmacy. 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 managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services, to request funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, funding for additional pharmacy positions, and capital equipment.

**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, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$158,405,186	\$193,417,901	\$35,012,715	\$558,227	Pay Raise Biennialization
			\$(1,167,021)	Reduction of One-Time Funding
			\$35,621,509	Baseline Adjustment
			<b>\$35,012,715</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 11 Health Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,548,400	\$3,716,551	\$3,971,833	\$3,973,542	\$3,973,542
1002	OTHER PERSONNEL COSTS	\$136,428	\$136,551	\$116,284	\$126,418	\$126,417
2001	PROFESSIONAL FEES AND SERVICES	\$747,542	\$945,928	\$946,552	\$946,240	\$946,240
2003	CONSUMABLE SUPPLIES	\$34,318	\$36,538	\$41,801	\$39,169	\$39,170
2004	UTILITIES	\$1,430	\$2,592	\$993	\$1,793	\$1,792
2005	TRAVEL	\$68,868	\$92,403	\$82,146	\$87,274	\$87,275
2006	RENT - BUILDING	\$625,209	\$528,177	\$527,911	\$528,044	\$528,044
2007	RENT - MACHINE AND OTHER	\$12,467	\$19,279	\$19,278	\$19,279	\$19,278
2009	OTHER OPERATING EXPENSE	\$40,558	\$51,025	\$62,317	\$56,671	\$56,671
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,215,220</b>	<b>\$5,529,044</b>	<b>\$5,769,115</b>	<b>\$5,778,430</b>	<b>\$5,778,429</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,214,166	\$1,640,509	\$3,663,559	\$5,778,128	\$5,778,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,214,166</b>	<b>\$1,640,509</b>	<b>\$3,663,559</b>	<b>\$5,778,128</b>	<b>\$5,778,127</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$3,888,535	\$2,104,952	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 11 Health Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	325	\$0	\$3,888,535	\$2,104,952	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$3,888,535</b>	<b>\$2,104,952</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,054	\$0	\$604	\$302	\$302
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,054</b>	<b>\$0</b>	<b>\$604</b>	<b>\$302</b>	<b>\$302</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,778,430</b>	<b>\$5,778,429</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,215,220</b>	<b>\$5,529,044</b>	<b>\$5,769,115</b>	<b>\$5,778,430</b>	<b>\$5,778,429</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>68.1</b>	<b>68.9</b>	<b>71.8</b>	<b>71.8</b>	<b>71.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Health Services Division ensures that health care is provided to inmates 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  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons  
 STRATEGY: 11 Health Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,298,159	\$11,556,859	\$258,700	\$258,700	Pay Raise Biennialization
			<b>\$258,700</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Inmates in Contract Prisons & Privately Operated State Jails	7,061.16	5,749.45	6,620.00	5,498.00	5,331.00
KEY 2	Average Number of Inmates in Work Program Facilities	473.67	484.27	500.00	500.00	492.00
<b>Efficiency Measures:</b>						
1	Avg Daily Cost Inmate in Cont Prisons & Privately Oper State Jails	35.79	30.35	31.11	44.73	46.07
2	Average Work Program Facility Contract Cost Per Resident Day	32.41	43.65	45.08	43.83	45.12
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$97,813,881	\$98,559,142	\$100,576,138	\$99,567,640	\$99,567,640
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$97,813,881</b>	<b>\$98,559,142</b>	<b>\$100,576,138</b>	<b>\$99,567,640</b>	<b>\$99,567,640</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$65,056,237	\$83,210,246	\$91,069,522	\$90,095,397	\$90,095,397
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$65,056,237</b>	<b>\$83,210,246</b>	<b>\$91,069,522</b>	<b>\$90,095,397</b>	<b>\$90,095,397</b>
<b>Method of Financing:</b>						
901	For Incarcerated Aliens					

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$32,247,560	\$14,555,173	\$8,644,147	\$8,644,147	\$8,644,147
CFDA Subtotal, Fund	901	\$32,247,560	\$14,555,173	\$8,644,147	\$8,644,147	\$8,644,147
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$32,247,560</b>	<b>\$14,555,173</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$510,084	\$793,723	\$862,469	\$828,096	\$828,096
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$510,084</b>	<b>\$793,723</b>	<b>\$862,469</b>	<b>\$828,096</b>	<b>\$828,096</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$99,567,640</b>	<b>\$99,567,640</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$97,813,881</b>	<b>\$98,559,142</b>	<b>\$100,576,138</b>	<b>\$99,567,640</b>	<b>\$99,567,640</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 2,040 private prison beds, 4,080 privately operated state jail beds, 500 Driving While Intoxicated (DWI) beds, and a 500 bed work facility.

Included in this strategy is an exceptional item request for per diems for the FY2026-27 biennium to maintain current population levels on these facilities.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$199,135,280	\$199,135,280	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons Service Categories:  
 STRATEGY: 1 Texas Correctional Industries Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Factories Operated by the Correctional Industries Program	34.00	34.00	34.00	34.00	34.00
KEY	2 Number of Inmates Assigned to the TX Correctional Industries Program	4,594.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,469,513	\$18,668,447	\$19,489,801	\$19,573,452	\$19,573,451
1002	OTHER PERSONNEL COSTS	\$1,093,658	\$1,130,244	\$1,029,016	\$1,079,237	\$1,079,237
2002	FUELS AND LUBRICANTS	\$96,926	\$73,699	\$78,483	\$76,091	\$76,091
2003	CONSUMABLE SUPPLIES	\$975,067	\$818,189	\$1,028,484	\$923,336	\$923,337
2004	UTILITIES	\$35,202	\$78,750	\$30,400	\$54,575	\$54,575
2005	TRAVEL	\$401,838	\$330,997	\$329,430	\$329,429	\$329,430
2006	RENT - BUILDING	\$453,226	\$538,468	\$261,794	\$400,131	\$400,131
2007	RENT - MACHINE AND OTHER	\$621,925	\$590,238	\$690,878	\$640,558	\$640,558
2009	OTHER OPERATING EXPENSE	\$52,626,975	\$51,845,025	\$51,538,355	\$50,391,327	\$50,391,326
3001	CLIENT SERVICES	\$1,179,840	\$833,399	\$1,380,902	\$1,107,151	\$1,107,150
3002	FOOD FOR PERSONS - WARDS OF STATE	\$201,103	\$178,947	\$178,947	\$178,947	\$178,947
5000	CAPITAL EXPENDITURES	\$2,189,102	\$5,231,255	\$1,939,927	\$1,928,568	\$1,928,569

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,344,375</b>	<b>\$80,317,658</b>	<b>\$77,976,417</b>	<b>\$76,682,802</b>	<b>\$76,682,802</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,153,910	\$22,529,639	\$19,317,454	\$18,467,454	\$18,467,453
8030	TCI Receipts	\$4,074,653	\$4,038,871	\$5,248,913	\$4,643,892	\$4,643,892
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,228,563</b>	<b>\$26,568,510</b>	<b>\$24,566,367</b>	<b>\$23,111,346</b>	<b>\$23,111,345</b>
<b>Method of Financing:</b>						
5060	Private Sector Prison Industry Exp	\$15,968	\$73,575	\$73,574	\$73,574	\$73,575
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,968</b>	<b>\$73,575</b>	<b>\$73,574</b>	<b>\$73,574</b>	<b>\$73,575</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$41,094	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$41,094	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$41,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$44,220	\$16,285	\$0	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons Service Categories:  
 STRATEGY: 1 Texas Correctional Industries Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
8041	Interagency Contracts: TCI	\$57,014,530	\$53,659,288	\$53,336,476	\$53,497,882	\$53,497,882
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$57,058,750</b>	<b>\$53,675,573</b>	<b>\$53,336,476</b>	<b>\$53,497,882</b>	<b>\$53,497,882</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$76,682,802</b>	<b>\$76,682,802</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$77,344,375</b>	<b>\$80,317,658</b>	<b>\$77,976,417</b>	<b>\$76,682,802</b>	<b>\$76,682,802</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>352.0</b>	<b>343.1</b>	<b>409.7</b>	<b>409.7</b>	<b>409.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Correctional Industries produces items used to operate the units such as: inmate clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, inmate 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 inmates 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  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 1 Texas Correctional Industries

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$158,294,075	\$153,365,604	\$(4,928,471)	\$(5,914,045)	Reduction of One-Time Funding
			\$(16,285)	Criminal Justice Grants
			\$1,001,859	Pay Raise Biennialization
			<b>\$(4,928,471)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Inmate Students Enrolled	7,673.00	7,673.00	7,673.00	7,673.00	7,673.00
2	Inmate Students Served	4,216.00	4,216.00	4,216.00	4,216.00	4,216.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$4,677,278	\$2,919,044	\$2,919,044	\$2,919,044	\$2,919,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,677,278</b>	<b>\$2,919,044</b>	<b>\$2,919,044</b>	<b>\$2,919,044</b>	<b>\$2,919,044</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,008,682	\$2,363,883	\$2,363,883	\$2,363,882	\$2,363,884
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,008,682</b>	<b>\$2,363,883</b>	<b>\$2,363,883</b>	<b>\$2,363,882</b>	<b>\$2,363,884</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$668,596	\$555,161	\$555,161	\$555,162	\$555,160
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$668,596</b>	<b>\$555,161</b>	<b>\$555,161</b>	<b>\$555,162</b>	<b>\$555,160</b>

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,919,044</b>	<b>\$2,919,044</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,677,278</b>	<b>\$2,919,044</b>	<b>\$2,919,044</b>	<b>\$2,919,044</b>	<b>\$2,919,044</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TDCJ provides opportunities to eligible inmates 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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,838,088	\$5,838,088	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 3 Treatment Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	4,751.00	4,827.00	4,827.00	4,827.00	4,827.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	118.00	118.00	118.00	118.00	118.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	836.00	989.00	836.00	836.00	836.00
4	Number of Releasees with Mental Illness Receiving Services	4,948.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$22,981,357	\$25,463,432	\$27,186,155	\$26,731,883	\$26,731,882
1002	OTHER PERSONNEL COSTS	\$1,028,084	\$951,287	\$973,432	\$955,486	\$955,489
2001	PROFESSIONAL FEES AND SERVICES	\$201,706	\$159,684	\$159,983	\$159,834	\$159,833
2003	CONSUMABLE SUPPLIES	\$183,591	\$170,707	\$166,893	\$167,747	\$167,746
2004	UTILITIES	\$5,307	\$4,964	\$4,212	\$4,372	\$4,373
2005	TRAVEL	\$220,159	\$139,551	\$190,260	\$132,600	\$132,600
2006	RENT - BUILDING	\$293,959	\$115,909	\$108,664	\$112,287	\$112,286
2007	RENT - MACHINE AND OTHER	\$343,971	\$358,668	\$357,831	\$358,250	\$358,249
2009	OTHER OPERATING EXPENSE	\$2,568,658	\$2,174,107	\$1,742,024	\$1,697,941	\$1,697,941

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 3 Treatment Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	\$4,597,143	\$6,372,273	\$5,626,142	\$5,999,207	\$5,999,208
5000	CAPITAL EXPENDITURES	\$0	\$9,257	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,423,935</b>	<b>\$35,919,839</b>	<b>\$36,515,596</b>	<b>\$36,319,607</b>	<b>\$36,319,607</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$32,004,102	\$8,780,143	\$21,898,071	\$36,319,607	\$36,319,607
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,004,102</b>	<b>\$8,780,143</b>	<b>\$21,898,071</b>	<b>\$36,319,607</b>	<b>\$36,319,607</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$26,149,031	\$14,155,063	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$26,149,031	\$14,155,063	\$0	\$0
555	Federal Funds					
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$140,320	\$52,902	\$39,490	\$0	\$0
	16.827.000 Justice Reinvestment Initiative	\$104,177	\$194,936	\$422,972	\$0	\$0
CFDA Subtotal, Fund	555	\$244,497	\$247,838	\$462,462	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$244,497</b>	<b>\$26,396,869</b>	<b>\$14,617,525</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 3 Treatment Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
444	Interagency Contracts - CJG	\$175,336	\$742,827	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$175,336</b>	<b>\$742,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,319,607</b>	<b>\$36,319,607</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,423,935</b>	<b>\$35,919,839</b>	<b>\$36,515,596</b>	<b>\$36,319,607</b>	<b>\$36,319,607</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>517.6</b>	<b>528.9</b>	<b>600.6</b>	<b>595.5</b>	<b>595.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, Reentry Coordinators, the Champions Youth Program and Sex Offender Treatment Programs.

**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.

Any changes in inmate population will likely impact these functions.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 3 Treatment Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$72,435,435	\$72,639,214	\$203,779	\$1,656,906	Pay Raise Biennialization
			\$(710,300)	Federal Funds, 5.1 FTEs
			\$(742,827)	Criminal Justice Grants
			<b>\$203,779</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	2,794.00	2,886.00	2,886.00	2,611.00	2,531.00
KEY 2	Offenders Completing Treatment in SAFPF	4,325.00	4,524.00	4,524.00	4,093.00	3,968.00
	4 Number Completing Treatment in Transitional Treatment Centers	3,572.00	4,209.00	4,209.00	4,209.00	4,209.00
<b>Efficiency Measures:</b>						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	9.99	11.43	11.64	12.04	12.40
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$686,127	\$1,135,273	\$1,204,340	\$1,203,004	\$1,203,004
1002	OTHER PERSONNEL COSTS	\$22,269	\$27,398	\$48,402	\$45,879	\$45,878
2003	CONSUMABLE SUPPLIES	\$6,403	\$15,566	\$15,765	\$15,665	\$15,666
2005	TRAVEL	\$2,399	\$9,237	\$8,017	\$8,627	\$8,627
2007	RENT - MACHINE AND OTHER	\$6,117	\$8,044	\$8,139	\$8,091	\$8,092
2009	OTHER OPERATING EXPENSE	\$21,273,423	\$29,896,427	\$30,348,699	\$30,192,472	\$30,192,472
3001	CLIENT SERVICES	\$12,820,818	\$19,715,002	\$19,901,317	\$19,808,160	\$19,808,159
4000	GRANTS	\$129,696	\$1,113,136	\$1,113,136	\$1,113,136	\$1,113,136

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,947,252</b>	<b>\$51,920,083</b>	<b>\$52,647,815</b>	<b>\$52,395,034</b>	<b>\$52,395,034</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$34,760,818	\$49,612,102	\$50,685,338	\$51,044,015	\$51,044,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$34,760,818</b>	<b>\$49,612,102</b>	<b>\$50,685,338</b>	<b>\$51,044,015</b>	<b>\$51,044,016</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,121,818	\$607,265	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,121,818	\$607,265	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,121,818</b>	<b>\$607,265</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$20,848	\$7,641	\$16,028	\$11,835	\$11,834
777	Interagency Contracts	\$165,586	\$1,178,522	\$1,339,184	\$1,339,184	\$1,339,184
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$186,434</b>	<b>\$1,186,163</b>	<b>\$1,355,212</b>	<b>\$1,351,019</b>	<b>\$1,351,018</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$52,395,034</b>	<b>\$52,395,034</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,947,252</b>	<b>\$51,920,083</b>	<b>\$52,647,815</b>	<b>\$52,395,034</b>	<b>\$52,395,034</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.6</b>	<b>23.3</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Substance Abuse Felony Punishment Facility (SAFP) program is an intensive 6-month (9-month for special needs offenders) program with 3 phases for offenders with crime related substance use 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 use 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.

Included in this strategy is an exceptional item request representing per diem increases for the FY2026-27 biennium that will maintain current treatment levels on these facilities.

**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 inmates with substance use problems.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$104,567,898	\$104,790,068	\$222,170	\$61,508	Pay Raise Biennialization
			\$160,662	Interagency Contract
			<u>\$222,170</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,396.00	1,440.00	1,440.00	1,169.00	1,122.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,857.00	2,687.00	2,687.00	2,181.00	2,094.00
3	# of Offenders Completing Treatment in TT After IPTC	4,616.00	4,636.00	4,636.00	4,636.00	4,636.00
4	Number of Offenders in DWI Treatment Programs	711.00	826.00	826.00	994.00	964.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,268.00	1,500.00	1,500.00	1,491.00	1,447.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	577.00	363.00	1,200.00	891.00	866.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,015.00	1,137.00	2,015.00	1,497.00	1,454.00
<b>Efficiency Measures:</b>						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.80	8.45	8.58	10.65	10.97
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.14	11.12	11.66	11.47	11.82
3	Average Cost Per Offender for Treatment Services in SJSAT	9.03	10.13	10.34	12.25	12.61

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,166,950	\$4,906,529	\$5,284,174	\$5,176,753	\$5,176,754
1002	OTHER PERSONNEL COSTS	\$172,342	\$201,618	\$160,508	\$179,128	\$179,126
2003	CONSUMABLE SUPPLIES	\$38,617	\$40,182	\$43,765	\$40,203	\$40,202
2004	UTILITIES	\$1,109	\$588	\$589	\$588	\$589
2005	TRAVEL	\$35,710	\$40,868	\$23,015	\$23,632	\$23,632
2006	RENT - BUILDING	\$248,012	\$135,208	\$163,199	\$149,203	\$149,204
2007	RENT - MACHINE AND OTHER	\$19,962	\$21,920	\$21,669	\$21,794	\$21,795
2009	OTHER OPERATING EXPENSE	\$10,944,404	\$11,393,881	\$11,397,880	\$11,393,655	\$11,393,654
3001	CLIENT SERVICES	\$15,247,317	\$21,083,714	\$21,211,099	\$21,147,407	\$21,147,406
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,874,423</b>	<b>\$37,824,508</b>	<b>\$38,305,898</b>	<b>\$38,132,363</b>	<b>\$38,132,362</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,403,382	\$32,647,662	\$35,614,175	\$38,129,448	\$38,129,447
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,403,382</b>	<b>\$32,647,662</b>	<b>\$35,614,175</b>	<b>\$38,129,448</b>	<b>\$38,129,447</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$4,967,108	\$2,688,808	\$0	\$0

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/5/2024 9:44:46AM

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	325	\$0	\$4,967,108	\$2,688,808	\$0	\$0
555	Federal Funds					
16.827.000	Justice Reinvestment Initiative	\$306,024	\$206,823	\$0	\$0	\$0
16.838.000	Comprehensive Opioid Abuse Site Prg	\$162,492	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$468,516	\$206,823	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$468,516</b>	<b>\$5,173,931</b>	<b>\$2,688,808</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,525	\$2,915	\$2,915	\$2,915	\$2,915
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,525</b>	<b>\$2,915</b>	<b>\$2,915</b>	<b>\$2,915</b>	<b>\$2,915</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$38,132,363</b>	<b>\$38,132,362</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,874,423</b>	<b>\$37,824,508</b>	<b>\$38,305,898</b>	<b>\$38,132,363</b>	<b>\$38,132,362</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>100.1</b>	<b>104.6</b>	<b>132.7</b>	<b>132.7</b>	<b>132.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for inmates with crime related substance use problems. The Board of Pardons and Paroles (BPP) must vote to place qualified inmates into the program. Upon completion of the incarceration portion of the IPTC program, inmates are provided substance use 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 inmates approved for parole by the BPP. The State Jail Substance Abuse program is for state jail inmates 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 inmate population with diverse anti-social behavior issues and re-offending risk factors.

Included in this strategy is an exceptional item request representing per diem increases for the FY2026-27 biennium that will maintain current treatment levels on these facilities.

**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 inmates with substance use problems.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons  
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$76,130,406	\$76,264,725	\$134,319	\$341,142	Pay Raise Biennialization
			\$(206,823)	Federal Funds, 4.4 FTEs
			<b>\$134,319</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 3 Ensure and Maintain Adequate Facilities  
 STRATEGY: 1 Major Repair of Facilities

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$495,361	\$66,019,569	\$4,362,691	\$22,047,475	\$0
2002	FUELS AND LUBRICANTS	\$5,424	\$1,061	\$607	\$523	\$0
2003	CONSUMABLE SUPPLIES	\$42,239	\$179,644	\$92,838	\$85,356	\$0
2004	UTILITIES	\$13	\$433,752	\$1,037,211	\$460,784	\$0
2005	TRAVEL	\$1,183	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$556,186	\$511,459	\$469,488	\$307,285	\$0
2009	OTHER OPERATING EXPENSE	\$67,461,401	\$127,674,005	\$108,389,342	\$73,947,623	\$0
5000	CAPITAL EXPENDITURES	\$4,825,140	\$24,012,447	\$3,508,265	\$8,620,954	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,386,947</b>	<b>\$218,831,937</b>	<b>\$117,860,442</b>	<b>\$105,470,000</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$72,891,722	\$169,597,000	\$81,735,000	\$105,470,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$72,891,722</b>	<b>\$169,597,000</b>	<b>\$81,735,000</b>	<b>\$105,470,000</b>	<b>\$0</b>
<b>Method of Financing:</b>						
543	Texas Capital Trust Acct	\$495,225	\$83,879	\$0	\$0	\$0
5166	Deferred Maintenance	\$0	\$49,151,058	\$36,125,442	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
 OBJECTIVE: 3 Ensure and Maintain Adequate Facilities Service Categories:  
 STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$495,225</b>	<b>\$49,234,937</b>	<b>\$36,125,442</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$105,470,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,386,947</b>	<b>\$218,831,937</b>	<b>\$117,860,442</b>	<b>\$105,470,000</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides repair and restoration 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/wastewater improvements, and major infrastructure repairs.

Included in this strategy is an exceptional item totaling \$214.8 million for the FY2026-27 biennium that will provide funding for continued major repair and restoration of facilities. Also included in this strategy is \$240 million to construct 12 expansion cell dorms and \$6.6 million for a Bachelor Officers' Quarters (BOQ) at the Clements Unit in Amarillo, Texas.

**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: 3 Incarcerate Felons  
 OBJECTIVE: 3 Ensure and Maintain Adequate Facilities  
 STRATEGY: 1 Major Repair of Facilities

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$336,692,379	\$105,470,000	\$(231,222,379)	\$(231,222,379)	Reduction of One-Time Funding
			<b>\$(231,222,379)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 1 Board of Pardons and Paroles

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Considered	77,414.00	77,414.00	77,414.00	77,414.00	77,414.00
<b>Explanatory/Input Measures:</b>						
1	Average Percentage of Sentence Served by Inmates Released from Prison	62.00	64.10	64.10	64.10	64.10
2	Average Time (Months) Served by Inmates Released from Prison	52.80	48.80	48.80	48.80	48.80
3	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	27,550.00	26,813.00	26,813.00	26,813.00	26,813.00
4	Number of Offenders Released on Parole-in-absentia	213.00	191.00	191.00	191.00	191.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,012,782	\$9,031,210	\$8,252,246	\$8,507,552	\$8,507,553
1002	OTHER PERSONNEL COSTS	\$245,091	\$281,245	\$323,168	\$295,676	\$295,674
2001	PROFESSIONAL FEES AND SERVICES	\$20,880	\$13,235	\$0	\$3,900	\$3,900
2003	CONSUMABLE SUPPLIES	\$52,772	\$45,130	\$91,842	\$68,435	\$68,437
2004	UTILITIES	\$42,709	\$44,333	\$54,471	\$48,890	\$48,890
2005	TRAVEL	\$147,814	\$93,153	\$112,556	\$98,914	\$98,914
2006	RENT - BUILDING	\$479,411	\$492,887	\$715,217	\$604,052	\$604,052

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$32,337	\$44,999	\$44,999	\$44,999	\$44,999
2009	OTHER OPERATING EXPENSE	\$353,167	\$523,858	\$356,060	\$474,933	\$474,933
5000	CAPITAL EXPENDITURES	\$51,484	\$591,646	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,438,447</b>	<b>\$11,161,696</b>	<b>\$9,950,559</b>	<b>\$10,147,351</b>	<b>\$10,147,352</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,043,221	\$1,707,624	\$5,158,184	\$10,147,049	\$10,147,049
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,043,221</b>	<b>\$1,707,624</b>	<b>\$5,158,184</b>	<b>\$10,147,049</b>	<b>\$10,147,049</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$8,852,929	\$4,792,291	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$8,852,929	\$4,792,291	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$8,852,929</b>	<b>\$4,792,291</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$394,806	\$600,622	\$0	\$0	\$0
666	Appropriated Receipts	\$420	\$521	\$84	\$302	\$303

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$395,226</b>	<b>\$601,143</b>	<b>\$84</b>	<b>\$302</b>	<b>\$303</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,147,351</b>	<b>\$10,147,352</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,438,447</b>	<b>\$11,161,696</b>	<b>\$9,950,559</b>	<b>\$10,147,351</b>	<b>\$10,147,352</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>85.7</b>	<b>118.9</b>	<b>140.9</b>	<b>140.9</b>	<b>140.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This Strategy consists of the Board of Pardons and Paroles, Institutional Parole Operations and Executive Clemency, Information Technology Capital, Vehicle Capital and Grant Activity. The Board of Pardons and Paroles is responsible for determining inmates to be released on Parole and Mandatory Supervision; the performance of constitutional duties set forth in Article IV, Section 11 of the Texas Constitution; and the determination of revocation of parole or mandatory supervision (Chapter 508 Texas Government Code).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increases in offender population will likely impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 1 Board of Pardons and Paroles

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,112,255	\$20,294,703	\$(817,552)	\$283,070	Pay Raise Biennialization
			\$(600,622)	Criminal Justice Grants
			\$(500,000)	Reduction of One-Time Funding
			<u>\$(817,552)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 2 Revocation Processing

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Preliminary/Revocation Hearings Conducted	19,519.00	19,519.00	19,519.00	19,519.00	19,519.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,341,819	\$4,293,266	\$4,245,614	\$4,416,255	\$4,416,255
1002	OTHER PERSONNEL COSTS	\$316,141	\$210,949	\$246,501	\$228,724	\$228,726
2001	PROFESSIONAL FEES AND SERVICES	\$658,383	\$576,964	\$603,584	\$590,274	\$590,274
2003	CONSUMABLE SUPPLIES	\$44,290	\$20,213	\$20,213	\$20,213	\$20,213
2004	UTILITIES	\$18,827	\$13,766	\$22,006	\$17,886	\$17,886
2005	TRAVEL	\$95,525	\$54,077	\$115,519	\$84,798	\$84,798
2006	RENT - BUILDING	\$602,517	\$590,170	\$372,751	\$481,461	\$481,460
2007	RENT - MACHINE AND OTHER	\$19,608	\$29,187	\$29,187	\$29,187	\$29,187
2009	OTHER OPERATING EXPENSE	\$129,277	\$78,595	\$54,366	\$66,481	\$66,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,226,387</b>	<b>\$5,867,187</b>	<b>\$5,709,741</b>	<b>\$5,935,279</b>	<b>\$5,935,279</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,226,387	\$1,322,129	\$3,248,745	\$5,934,952	\$5,934,953
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,226,387</b>	<b>\$1,322,129</b>	<b>\$3,248,745</b>	<b>\$5,934,952</b>	<b>\$5,934,953</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 2 Revocation Processing

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$4,545,058	\$2,460,343	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$4,545,058	\$2,460,343	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$4,545,058</b>	<b>\$2,460,343</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$0	\$653	\$327	\$326
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$653</b>	<b>\$327</b>	<b>\$326</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,935,279</b>	<b>\$5,935,279</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,226,387</b>	<b>\$5,867,187</b>	<b>\$5,709,741</b>	<b>\$5,935,279</b>	<b>\$5,935,279</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>93.9</b>	<b>76.7</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This Strategy consists of the Board of Pardons and Paroles Hearings Section. The Hearings Section conducts hearings and makes recommendations to the Board of Pardons and Paroles on the revocation process. Prior to revocation of parole or mandatory supervision, releasees are entitled to due process to determine if revocation or other sanctioning procedures are appropriate, including the appointment of attorneys in cases meeting the criteria for appointment.

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increases in offender population will likely impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,576,928	\$11,870,558	\$293,630	\$293,630	Pay Raise Biennialization
			<u>\$293,630</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 3 Institutional Parole Operations

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Explanatory/Input Measures:</b>						
1	Parole Reports Prepared & Submitted for Decision-making Process	77,484.00	77,484.00	77,484.00	77,484.00	77,484.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,055,341	\$13,356,265	\$15,193,187	\$14,618,590	\$14,618,588
1002	OTHER PERSONNEL COSTS	\$574,882	\$606,970	\$558,462	\$582,715	\$582,717
2003	CONSUMABLE SUPPLIES	\$89,587	\$70,966	\$80,101	\$75,534	\$75,533
2004	UTILITIES	\$40,766	\$44,748	\$36,748	\$40,748	\$40,748
2005	TRAVEL	\$207,678	\$66,381	\$119,611	\$92,996	\$92,996
2006	RENT - BUILDING	\$987,108	\$988,446	\$1,085,000	\$935,297	\$935,297
2007	RENT - MACHINE AND OTHER	\$69,992	\$82,063	\$82,063	\$82,063	\$82,063
2009	OTHER OPERATING EXPENSE	\$345,938	\$420,422	\$251,851	\$336,137	\$336,136
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,371,292</b>	<b>\$15,636,261</b>	<b>\$17,407,023</b>	<b>\$16,764,080</b>	<b>\$16,764,078</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,371,292	\$1,572,227	\$9,793,752	\$16,764,034	\$16,764,033
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,371,292</b>	<b>\$1,572,227</b>	<b>\$9,793,752</b>	<b>\$16,764,034</b>	<b>\$16,764,033</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles  
 STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$14,064,034	\$7,613,180	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$14,064,034	\$7,613,180	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$14,064,034</b>	<b>\$7,613,180</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$0	\$91	\$46	\$45
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$91</b>	<b>\$46</b>	<b>\$45</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,764,080</b>	<b>\$16,764,078</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,371,292</b>	<b>\$15,636,261</b>	<b>\$17,407,023</b>	<b>\$16,764,080</b>	<b>\$16,764,078</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>240.9</b>	<b>231.2</b>	<b>406.1</b>	<b>406.1</b>	<b>406.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This Strategy consists of the Board of Pardons and Paroles, Institutional Parole Operations and Executive Clemency. The Board of Pardons and Paroles is responsible for determining inmates to be released on Parole and Mandatory Supervision; the performance of constitutional duties set forth in Article IV, Section 11 of the Texas Constitution; and the determination of revocation of parole or mandatory supervision (Chapter 508 Texas Government Code).

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increases in offender population will likely impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,043,284	\$33,528,158	\$484,874	\$687,726	Pay Raise Biennialization
			\$(202,852)	Reduction of One-Time Funding
			<u>\$484,874</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency  
 STRATEGY: 1 Parole Release Processing

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Processed	32,800.00	33,267.00	33,267.00	33,267.00	33,267.00
<b>Explanatory/Input Measures:</b>						
1	Number of Inmates Released on Mandatory Supervision	88.00	95.00	95.00	95.00	95.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,246,069	\$5,493,953	\$5,871,784	\$5,865,483	\$5,865,485
1002	OTHER PERSONNEL COSTS	\$217,041	\$235,149	\$225,308	\$230,229	\$230,228
2003	CONSUMABLE SUPPLIES	\$37,924	\$46,499	\$61,099	\$53,799	\$53,799
2004	UTILITIES	\$6,447	\$5,368	\$6,388	\$5,878	\$5,878
2005	TRAVEL	\$47,017	\$18,468	\$16,214	\$17,341	\$17,341
2006	RENT - BUILDING	\$950,068	\$610,774	\$635,762	\$623,268	\$623,268
2007	RENT - MACHINE AND OTHER	\$25,076	\$45,676	\$31,275	\$38,476	\$38,475
2009	OTHER OPERATING EXPENSE	\$103,613	\$141,958	\$151,385	\$146,671	\$146,672
3001	CLIENT SERVICES	\$1,211,117	\$357,626	\$348,208	\$352,917	\$352,917
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,844,372</b>	<b>\$6,955,471</b>	<b>\$7,347,423</b>	<b>\$7,334,062</b>	<b>\$7,334,063</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,843,758	\$1,177,398	\$4,219,544	\$7,333,559	\$7,333,559

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency  
 STRATEGY: 1 Parole Release Processing

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,843,758</b>	<b>\$1,177,398</b>	<b>\$4,219,544</b>	<b>\$7,333,559</b>	<b>\$7,333,559</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$5,777,470	\$3,127,475	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$5,777,470	\$3,127,475	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$5,777,470</b>	<b>\$3,127,475</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$614	\$603	\$404	\$503	\$504
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$614</b>	<b>\$603</b>	<b>\$404</b>	<b>\$503</b>	<b>\$504</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,334,062</b>	<b>\$7,334,063</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,844,372</b>	<b>\$6,955,471</b>	<b>\$7,347,423</b>	<b>\$7,334,062</b>	<b>\$7,334,063</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>104.7</b>	<b>106.2</b>	<b>158.3</b>	<b>158.3</b>	<b>158.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency  
 STRATEGY: 1 Parole Release Processing

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,302,894	\$14,668,125	\$365,231	\$365,231	Pay Raise Biennialization
			<b>\$365,231</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 1 Parole Supervision

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Under Active Parole Supervision	76,391.67	75,619.67	80,127.00	83,336.00	81,782.00
2	Number of Substance Abuse Tests Administered	2,036,635.00	1,845,724.00	1,845,724.00	1,845,724.00	1,845,724.00
3	Avg Number of Releasees Electronically Monitored	4,293.50	4,378.00	4,378.00	4,378.00	4,378.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	87.68 %	81.24 %	81.24 %	81.24 %	81.24 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	79.26 %	75.16 %	75.16 %	75.16 %	75.16 %
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	64.27	67.48	62.00	62.00	62.00
<b>Explanatory/Input Measures:</b>						
1	Number of Releasees Placed on Electronic Monitoring	9,944.00	9,843.00	9,843.00	9,843.00	9,843.00
2	Number of Warrants Issued	33,253.00	26,100.00	26,100.00	26,100.00	26,100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,042,122	\$92,354,613	\$96,760,622	\$96,750,730	\$96,718,151
1002	OTHER PERSONNEL COSTS	\$3,335,047	\$2,964,650	\$2,771,714	\$2,865,570	\$2,865,567
2001	PROFESSIONAL FEES AND SERVICES	\$686,823	\$414,950	\$336,653	\$321,802	\$321,801

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 1 Parole Supervision

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2003	CONSUMABLE SUPPLIES	\$748,337	\$754,455	\$822,420	\$716,366	\$716,366
2004	UTILITIES	\$84,167	\$130,621	\$88,735	\$109,678	\$109,678
2005	TRAVEL	\$6,323,475	\$6,566,424	\$6,622,393	\$6,581,746	\$6,581,747
2006	RENT - BUILDING	\$12,626,479	\$9,187,646	\$9,207,965	\$9,185,533	\$9,185,533
2007	RENT - MACHINE AND OTHER	\$292,298	\$312,668	\$339,568	\$326,118	\$326,118
2009	OTHER OPERATING EXPENSE	\$10,367,261	\$10,732,105	\$10,564,690	\$10,639,788	\$10,639,789
3001	CLIENT SERVICES	\$1,043,013	\$1,775,009	\$1,747,756	\$1,761,383	\$1,761,382
5000	CAPITAL EXPENDITURES	\$3,900	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,552,922</b>	<b>\$125,193,141</b>	<b>\$129,262,516</b>	<b>\$129,258,714</b>	<b>\$129,226,132</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$113,525,996	\$28,936,322	\$76,813,774	\$129,093,158	\$129,093,157
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,525,996</b>	<b>\$28,936,322</b>	<b>\$76,813,774</b>	<b>\$129,093,158</b>	<b>\$129,093,157</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$95,934,747	\$51,931,650	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$95,934,747	\$51,931,650	\$0	\$0
555	Federal Funds					

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 1 Parole Supervision

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	16.750.000 Adam Walsh Act (AWA)	\$24,615	\$268,047	\$196,417	\$132,784	\$132,784
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$2,274	\$54,025	\$320,293	\$32,581	\$0
CFDA Subtotal, Fund	555	\$26,889	\$322,072	\$516,710	\$165,365	\$132,784
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$26,889</b>	<b>\$96,256,819</b>	<b>\$52,448,360</b>	<b>\$165,365</b>	<b>\$132,784</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$37	\$0	\$382	\$191	\$191
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$37</b>	<b>\$0</b>	<b>\$382</b>	<b>\$191</b>	<b>\$191</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$129,258,714</b>	<b>\$129,226,132</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$113,552,922</b>	<b>\$125,193,141</b>	<b>\$129,262,516</b>	<b>\$129,258,714</b>	<b>\$129,226,132</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,662.5</b>	<b>1,580.0</b>	<b>2,237.5</b>	<b>2,233.5</b>	<b>2,233.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 totaling \$28 million for the FY2026-27 biennium to provide a 15% pay increase to parole officers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$254,455,657	\$258,484,846	\$4,029,189	\$4,569,822	Pay Raise Biennialization
			\$(540,633)	Federal Funds, 4 FTEs
			<u>\$4,029,189</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 2 Residential Reentry Centers

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,954.83	1,950.22	1,950.00	1,713.00	1,646.00
<b>Efficiency Measures:</b>						
1	Average Residential Reentry Centers Contract Cost Per Resident Day	45.74	55.37	57.35	63.96	66.45
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$33,032,530	\$40,836,762	\$42,180,795	\$41,508,779	\$41,508,778
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,032,530</b>	<b>\$40,836,762</b>	<b>\$42,180,795</b>	<b>\$41,508,779</b>	<b>\$41,508,778</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$33,023,861	\$40,820,741	\$42,156,972	\$41,488,857	\$41,488,856
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,023,861</b>	<b>\$40,820,741</b>	<b>\$42,156,972</b>	<b>\$41,488,857</b>	<b>\$41,488,856</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8,669	\$16,021	\$23,823	\$19,922	\$19,922
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,669</b>	<b>\$16,021</b>	<b>\$23,823</b>	<b>\$19,922</b>	<b>\$19,922</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 2 Residential Reentry Centers Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,508,779</b>	<b>\$41,508,778</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,032,530</b>	<b>\$40,836,762</b>	<b>\$42,180,795</b>	<b>\$41,508,779</b>	<b>\$41,508,778</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Included in this strategy is an exceptional item request representing per diem increases for the FY2026-27 biennium that will maintain current population levels on these facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/5/2024 9:44:46AM

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 2 Residential Reentry Centers

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$83,017,557	\$83,017,557	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 3 Intermediate Sanction Facilities

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,394.25	2,460.03	2,460.00	2,370.00	2,344.00
<b>Efficiency Measures:</b>						
1	Average Intermediate Sanction Facility Cost Per Resident Day	76.70	91.06	87.58	90.64	91.54
<b>Explanatory/Input Measures:</b>						
1	Offenders Placed in Intermediate Sanction Facilities	9,196.00	9,726.00	9,726.00	9,370.00	9,267.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$294,569	\$803,273	\$857,972	\$840,335	\$840,334
1002	OTHER PERSONNEL COSTS	\$9,290	\$16,006	\$16,344	\$16,175	\$16,175
2003	CONSUMABLE SUPPLIES	\$3,851	\$4,029	\$4,028	\$4,028	\$4,029
2005	TRAVEL	\$0	\$1,900	\$0	\$950	\$950
2007	RENT - MACHINE AND OTHER	\$5,166	\$8,150	\$5,075	\$6,613	\$6,612
2009	OTHER OPERATING EXPENSE	\$11,957,934	\$16,882,303	\$17,388,077	\$17,135,189	\$17,135,191
3001	CLIENT SERVICES	\$4,041,596	\$6,346,690	\$6,462,336	\$6,404,514	\$6,404,512
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,312,406</b>	<b>\$24,062,351</b>	<b>\$24,733,832</b>	<b>\$24,407,804</b>	<b>\$24,407,803</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
 STRATEGY: 3 Intermediate Sanction Facilities

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,269,038	\$23,207,117	\$23,843,537	\$24,166,426	\$24,166,425
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,269,038</b>	<b>\$23,207,117</b>	<b>\$23,843,537</b>	<b>\$24,166,426</b>	<b>\$24,166,425</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$819,279	\$443,494	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$819,279	\$443,494	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$819,279</b>	<b>\$443,494</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$43,368	\$35,955	\$446,801	\$241,378	\$241,378
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,368</b>	<b>\$35,955</b>	<b>\$446,801</b>	<b>\$241,378</b>	<b>\$241,378</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,407,804</b>	<b>\$24,407,803</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,312,406</b>	<b>\$24,062,351</b>	<b>\$24,733,832</b>	<b>\$24,407,804</b>	<b>\$24,407,803</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.1</b>	<b>12.4</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Intermediate Sanction Facility (ISF) beds are utilized to house inmates who have committed technical violations of release. Inmates 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 inmates do not enter into a revoked status when they are sent to an ISF and remain on supervision. Consequently, the inmate does not re-enter the Correctional Institutions Division.

Included in this strategy is an exceptional item request representing per diem increases for the FY2026-27 biennium that will maintain current population levels on these facilities.

**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 changes in inmate population may impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,796,183	\$48,815,607	\$19,424	\$19,424	Pay Raise Biennialization
			<b>\$19,424</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,290,598	\$22,589,187	\$24,204,541	\$24,239,219	\$24,239,218
1002	OTHER PERSONNEL COSTS	\$957,109	\$832,822	\$821,963	\$827,392	\$827,393
2001	PROFESSIONAL FEES AND SERVICES	\$1,492,438	\$1,763,588	\$1,764,003	\$1,763,796	\$1,763,795
2002	FUELS AND LUBRICANTS	\$91,749	\$75,223	\$75,223	\$75,223	\$75,223
2003	CONSUMABLE SUPPLIES	\$229,233	\$260,707	\$251,002	\$255,855	\$255,854
2004	UTILITIES	\$11,263	\$19,622	\$14,220	\$16,921	\$16,921
2005	TRAVEL	\$610,293	\$362,660	\$409,885	\$386,272	\$386,273
2006	RENT - BUILDING	\$1,110,652	\$816,544	\$819,728	\$818,136	\$818,136
2007	RENT - MACHINE AND OTHER	\$107,294	\$163,979	\$169,958	\$166,969	\$166,968
2009	OTHER OPERATING EXPENSE	\$1,126,770	\$936,839	\$898,214	\$917,526	\$917,527
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,027,399</b>	<b>\$27,821,171</b>	<b>\$29,428,737</b>	<b>\$29,467,309</b>	<b>\$29,467,308</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,008,926	\$4,120,013	\$16,588,794	\$29,445,445	\$29,445,443
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,008,926</b>	<b>\$4,120,013</b>	<b>\$16,588,794</b>	<b>\$29,445,445</b>	<b>\$29,445,443</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	21.027.119 COV19 State Fiscal Recovery	\$0	\$23,679,257	\$12,818,115	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$23,679,257	\$12,818,115	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$23,679,257</b>	<b>\$12,818,115</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$18,473	\$21,901	\$21,828	\$21,864	\$21,865
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,473</b>	<b>\$21,901</b>	<b>\$21,828</b>	<b>\$21,864</b>	<b>\$21,865</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,467,309</b>	<b>\$29,467,308</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,027,399</b>	<b>\$27,821,171</b>	<b>\$29,428,737</b>	<b>\$29,467,309</b>	<b>\$29,467,308</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>433.9</b>	<b>452.9</b>	<b>456.2</b>	<b>456.2</b>	<b>456.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy 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, and legal services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$57,249,908	\$58,934,617	\$1,684,709	\$1,684,709	Pay Raise Biennialization
			<b>\$1,684,709</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,837,577	\$1,839,826	\$1,942,713	\$1,935,815	\$1,935,814
1002	OTHER PERSONNEL COSTS	\$72,467	\$62,761	\$63,201	\$69,894	\$69,893
2003	CONSUMABLE SUPPLIES	\$30,859	\$18,740	\$15,621	\$17,181	\$17,180
2004	UTILITIES	\$1,235	\$1,098	\$1,098	\$1,098	\$1,098
2005	TRAVEL	\$152,989	\$66,338	\$67,461	\$64,541	\$64,541
2006	RENT - BUILDING	\$203,846	\$182,049	\$181,683	\$181,866	\$181,866
2007	RENT - MACHINE AND OTHER	\$2,351	\$5,406	\$5,405	\$5,405	\$5,406
2009	OTHER OPERATING EXPENSE	\$301,270	\$112,051	\$47,807	\$79,178	\$79,179
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,602,594</b>	<b>\$2,288,269</b>	<b>\$2,324,989</b>	<b>\$2,354,978</b>	<b>\$2,354,977</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,062,561	\$278,965	\$981,381	\$1,700,807	\$1,700,806
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,062,561</b>	<b>\$278,965</b>	<b>\$981,381</b>	<b>\$1,700,807</b>	<b>\$1,700,806</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,323,825	\$716,616	\$0	\$0

**696 Department of Criminal Justice**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	325	\$0	\$1,323,825	\$716,616	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,323,825</b>	<b>\$716,616</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$445,769	\$576,918	\$476,992	\$504,171	\$504,171
777	Interagency Contracts	\$94,264	\$108,561	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$540,033</b>	<b>\$685,479</b>	<b>\$626,992</b>	<b>\$654,171</b>	<b>\$654,171</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,354,978</b>	<b>\$2,354,977</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,602,594</b>	<b>\$2,288,269</b>	<b>\$2,324,989</b>	<b>\$2,354,978</b>	<b>\$2,354,977</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.9</b>	<b>37.7</b>	<b>46.1</b>	<b>46.1</b>	<b>46.1</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.

**696 Department of Criminal Justice**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,613,258	\$4,709,955	\$96,697	\$100,826	Pay Raise Biennialization
			\$(45,568)	Criminal Justice Grants
			\$41,439	Interagency Contracts
			<b>\$96,697</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 3 Information Resources

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,793,989	\$10,897,107	\$11,550,502	\$11,529,561	\$11,529,563
1002	OTHER PERSONNEL COSTS	\$361,769	\$289,249	\$254,696	\$271,972	\$271,973
2001	PROFESSIONAL FEES AND SERVICES	\$27,425,052	\$34,592,523	\$41,344,723	\$37,968,623	\$37,968,623
2002	FUELS AND LUBRICANTS	\$197	\$200	\$0	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$19,362	\$57,426	\$57,427	\$57,427	\$57,426
2004	UTILITIES	\$2,065	\$6,405	\$31,404	\$18,904	\$18,905
2005	TRAVEL	\$68,200	\$103,984	\$43,853	\$73,919	\$73,918
2006	RENT - BUILDING	\$5,237	\$5,500	\$0	\$2,750	\$2,750
2007	RENT - MACHINE AND OTHER	\$10,502	\$17,802	\$17,802	\$17,802	\$17,802
2009	OTHER OPERATING EXPENSE	\$4,187,491	\$9,812,107	\$3,952,615	\$5,192,485	\$5,192,485
5000	CAPITAL EXPENDITURES	\$0	\$13,429,171	\$156,525	\$78,263	\$78,262
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,873,864</b>	<b>\$69,211,474</b>	<b>\$57,409,547</b>	<b>\$55,211,806</b>	<b>\$55,211,807</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$39,192,866	\$44,287,005	\$51,119,220	\$54,025,339	\$54,025,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,192,866</b>	<b>\$44,287,005</b>	<b>\$51,119,220</b>	<b>\$54,025,339</b>	<b>\$54,025,340</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 3 Information Resources

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$10,009,255	\$5,418,236	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$10,009,255	\$5,418,236	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$10,009,255</b>	<b>\$5,418,236</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$831,122	\$13,414,371	\$0	\$0	\$0
666	Appropriated Receipts	\$849,876	\$1,500,843	\$872,091	\$1,186,467	\$1,186,467
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,680,998</b>	<b>\$14,915,214</b>	<b>\$872,091</b>	<b>\$1,186,467</b>	<b>\$1,186,467</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$55,211,806</b>	<b>\$55,211,807</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,873,864</b>	<b>\$69,211,474</b>	<b>\$57,409,547</b>	<b>\$55,211,806</b>	<b>\$55,211,807</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>165.6</b>	<b>192.3</b>	<b>196.7</b>	<b>196.7</b>	<b>196.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 3 Information Resources

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, system operations, and support services.

Included in this strategy is an exceptional item totaling \$14.0 million for the FY2026-27 biennium to add 74 positions for key operational areas, such as vendor and project management, enterprise solutions, information security, infrastructure, and customer service, as well as \$19.5 million for software solutions that will integrate with CAPPS for critical business processes. Also included in this exceptional item is funding for community workstations to provide computer access for correctional staff.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$126,621,021	\$110,423,613	\$(16,197,408)	\$611,515	Pay Raise Biennialization
			\$(3,394,552)	Reduction of One-Time Funding
			\$(13,414,371)	Corrections Information Technology System
			<b>\$(16,197,408)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 4 Board Oversight Programs

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,108,510	\$21,529,884	\$22,944,575	\$22,849,144	\$22,849,145
1002	OTHER PERSONNEL COSTS	\$1,060,881	\$593,486	\$582,854	\$588,170	\$588,170
2001	PROFESSIONAL FEES AND SERVICES	\$257,705	\$292,925	\$442,796	\$292,860	\$292,861
2003	CONSUMABLE SUPPLIES	\$117,371	\$90,346	\$106,051	\$98,198	\$98,199
2004	UTILITIES	\$6,384	\$8,089	\$7,683	\$7,886	\$7,886
2005	TRAVEL	\$311,945	\$222,168	\$217,665	\$219,916	\$219,917
2006	RENT - BUILDING	\$1,402,520	\$842,693	\$840,346	\$841,520	\$841,519
2007	RENT - MACHINE AND OTHER	\$96,146	\$91,197	\$90,017	\$90,607	\$90,607
2009	OTHER OPERATING EXPENSE	\$865,910	\$1,201,148	\$973,138	\$979,059	\$979,057
4000	GRANTS	\$0	\$3,000	\$3,000	\$3,000	\$3,000
5000	CAPITAL EXPENDITURES	\$0	\$1,709,673	\$0	\$5,299	\$5,299
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,227,372</b>	<b>\$26,584,609</b>	<b>\$26,208,125</b>	<b>\$25,975,659</b>	<b>\$25,975,660</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,715,955	\$3,877,472	\$13,807,880	\$25,663,020	\$25,663,022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,715,955</b>	<b>\$3,877,472</b>	<b>\$13,807,880</b>	<b>\$25,663,020</b>	<b>\$25,663,022</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 4 Board Oversight Programs

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$22,278,227	\$12,059,708	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$22,278,227	\$12,059,708	\$0	\$0
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	\$56,763	\$160,831	\$78,934	\$119,883	\$119,882
CFDA Subtotal, Fund	555	\$56,763	\$160,831	\$78,934	\$119,883	\$119,882
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$56,763</b>	<b>\$22,439,058</b>	<b>\$12,138,642</b>	<b>\$119,883</b>	<b>\$119,882</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$25,184	\$147,170	\$3,000	\$3,000	\$3,000
666	Appropriated Receipts	\$429,470	\$120,909	\$258,603	\$189,756	\$189,756
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$454,654</b>	<b>\$268,079</b>	<b>\$261,603</b>	<b>\$192,756</b>	<b>\$192,756</b>
<b>Rider Appropriations:</b>						
555	Federal Funds					
	19 1 Controlled Substance Receipts				\$0	\$0
666	Appropriated Receipts					

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 4 Board Oversight Programs

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
19 1	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>\$25,975,659</b>	<b>\$25,975,660</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,227,372</b>	<b>\$26,584,609</b>	<b>\$26,208,125</b>	<b>\$25,975,659</b>	<b>\$25,975,660</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>294.3</b>	<b>295.1</b>	<b>304.4</b>	<b>304.4</b>	<b>304.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the Office of Inspector General (OIG), Internal Audit, State Counsel for Offenders (SCFO), Prison Rape Elimination Act (PREA) Ombudsman and Independent Ombudsman. OIG 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. Internal Audit examines and evaluates the effectiveness of agency systems of internal controls and the quality of agency performance in carrying out assigned responsibilities. SCFO provides quality legal services to indigent inmates confined in TDCJ facilities. PREA Ombudsman serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as provide a point of contact to report allegations of sexual abuse and sexual harassment, or inquiries related to the PREA. Independent Ombudsman provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ in accordance to Texas Government Code, Section 493.016.

Included in this strategy is an exceptional item for the FY2026-27 biennium totaling \$1.0 million to implement a new Crime Management System to enhance the investigative capabilities of the Office of the Inspector General.

**696 Department of Criminal Justice**

GOAL: 6 Administration  
 OBJECTIVE: 1 Administration  
 STRATEGY: 4 Board Oversight Programs

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administrative support is necessary for the overall effectiveness of the agency mission.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$52,792,734	\$51,951,319	\$(841,415)	\$1,223,830	Pay Raise Biennialization
			\$(1,921,075)	Reduction in One-Time Funding
			\$(144,170)	Criminal Justice Grants
			<b>\$(841,415)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$3,952,343,077</b>	<b>\$4,380,635,567</b>	<b>\$4,315,871,693</b>	<b>\$4,474,681,684</b>	<b>\$4,369,179,101</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>29,749.9</b>	<b>30,866.7</b>	<b>39,973.5</b>	<b>39,962.4</b>	<b>39,962.4</b>

### 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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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**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>2024</del>	2026	<del>2025</del>	2027
<b>V-8 A. Goal: PROVIDE PRISION DIVERSIONS</b>				
<b>A.1.1. Strategy: BASIC SUPERVISION</b>				
<b>Output (Volume):</b>				
Average Number of Felony Offenders under Direct Supervision	<del>137,499</del>	<u>163,465</u>	<del>141,136</del>	<u>165,760</u>
<b>Efficiencies:</b>				
Average Monthly Caseload	<del>85.41</del>	<u>76</u>	<del>86.37</del>	<u>76</u>
<b>A.1.2. Strategy: DIVERSION PROGRAMS</b>				
<b>Output (Volume):</b>				
Number of Residential Facility Beds Grant-funded	<del>2,602</del>	<u>1,854</u>	<del>2,602</del>	<u>1,854</u>
<b>A.1.3. Strategy: COMMUNITY CORRECTIONS</b>				
<b>Output (Volume):</b>				
Number of Residential Facility Beds Funded through Community Corrections	<del>86</del>	<u>79</u>	<del>86</del>	<u>79</u>
<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>				
<b>Outcome (Results/Impact):</b>				
Offenders with Special Needs Three-year Reincarceration Rate	<del>14%</del>	<u>14%</u>	<del>14%</del>	<u>14%</u>
<b>B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES</b>				
<b>Output (Volume):</b>				
Number of Special Needs Offenders Served Through the Continuity of Care Programs	<del>70,000</del>	<u>78,000</u>	<del>70,000</del>	<u>78,000</u>
<b>C. Goal: INCARCERATE FELONS</b>				
<b>Outcome (Results/Impact):</b>				
Three-Year Recidivism Rate	<del>20.3%</del>	<u>20.3%</u>	<del>20.3%</del>	<u>20.3%</u>
Number of Inmates Who Have Escaped from Incarceration	<del>0</del>	<u>0</u>	<del>0</del>	<u>0</u>
Turnover Rate of Correctional Officers	<del>30%</del>	<u>30%</u>	<del>30%</del>	<u>30%</u>

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

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			<del>2024</del>	2026	<del>2025</del>	2027
1.	V-8	Average Number of Inmates Receiving Medical and Psychiatric Services from Health Care Providers	<del>133,548</del>	<u>145,465</u>	<del>134,383</del>	<u>150,575</u>
		Medical and Psychiatric Care Cost Per Inmate Day	<del>15.59</del>	<u>17.10</u>	<del>15.92</del>	<u>16.52</u>
		<b>C.1.1. Strategy:</b> CORRECTIONAL SECURITY OPERATIONS				
		<b>Output (Volume):</b>				
		Average Number of Inmates Incarcerated	<del>122,842</del>	<u>135,605</u>	<del>123,677</del>	<u>140,715</u>
		<b>C.1.8. Strategy:</b> UNIT AND PSYCHIATRIC CARE				
		<b>Output (Volume):</b>				
		Psychiatric Inpatient Average Daily Census	<del>1,851.69</del>	<u>1,713.46</u>	<del>1,851.69</del>	<u>1,713.46</u>
		<b>C.1.12. Strategy:</b> CONTRACT PRISONS/PRIVATE ST JAILS				
		<b>Output (Volume):</b>				
		Average Number of Inmates in Contract Prisons and Privately Operated State Jails	<del>8,698</del>	<u>5,498</u>	<del>8,698</del>	<u>5,331</u>
		Average Number of Inmates in Work Program Facilities	<del>500</del>	<u>500</u>	<del>500</del>	<u>492</u>
		<b>C.2.1. Strategy:</b> TEXAS CORRECTIONAL INDUSTRIES				
		<b>Output (Volume):</b>				
		Number of Inmates Assigned to the Texas Correctional Industries Program	<del>4,800</del>	<u>4,800</u>	<del>4,800</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>5,196</del>	<u>4,827</u>	<del>5,196</del>	<u>4,827</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>3,684</del>	<u>4,093</u>	<del>3,684</del>	<u>3,968</u>

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

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	<del>2024</del>	2026	<del>2025</del>	2027
<b>D. Goal:</b> BOARD OF PARDONS AND PAROLES				
<b>D.1.1. Strategy:</b> BOARD OF PARDONS AND PAROLES				
<b>Output (Volume):</b>				
Number of Parole Cases Considered	<del>78,777</del>	<u>77,414</u>	<del>78,777</del>	<u>77,414</u>
<b>E. Goal:</b> OPERATE PAROLE SYSTEM				
<b>Outcome (Results/Impact):</b>				
Releasee Annual Revocation Rate	<del>5</del>	<u>5%</u>	<del>5</del>	<u>5%</u>
<b>E.1.1. Strategy:</b> PAROLE RELEASE PROCESSING				
<b>Output (Volume):</b>				
Number of Parole Cases Processed	<del>32,899</del>	<u>33,267</u>	<del>32,899</del>	<u>33,267</u>
<b>E.2.1. Strategy:</b> PAROLE SUPERVISION				
<b>Output (Volume):</b>				
Average Number of Offenders Under Active Parole Supervision	<del>83,405</del>	<u>83,336</u>	<del>84,225</del>	<u>81,782</u>
<b>Efficiencies:</b>				
Average Monthly Caseload	<del>62</del>	<u>62</u>	<del>62</del>	<u>62</u>
<b>E.2.2. Strategy:</b> RESIDENTIAL REENTRY CENTERS				
<b>Output (Volume):</b>				
Average Number of Releasees in Residential Reentry Centers	<del>1,904</del>	<u>1,713</u>	<del>1,904</del>	<u>1,646</u>
<b>E.2.3. Strategy:</b> INTERMEDIATE SANCTION FACILITIES				
<b>Output (Volume):</b>				
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	<del>2,096</del>	<u>2,370</u>	<del>2,096</del>	<u>2,344</u>

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

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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.

	<b>2024</b>	<b>2026</b>	<b>2025</b>	<b>2027</b>
a. Repair or Rehabilitation of Buildings and Facilities				
(1) Repair and Rehabilitation of Facilities	<del>168,986,058</del>	<u>105,470,000</u>	88,860,442	<u>0</u>
(2) Hospital Galveston Deferred Maintenance	<u>20,000,000</u>		0	
Total, Repair or Rehabilitation of Buildings and Facilities	<u><del>188,986,058</del></u>	<u>105,470,000</u>	88,860,442	<u>0</u>
b. Acquisition of Information Resource Technologies				
(1) Computer and Software Acquisitions	<del>8,092,552</del>	<u>3,453,000</u>	2,208,000	<u>3,453,000</u>
(2) Board of Pardons and Paroles – Computer & Software Acquisitions	<u>101,306</u>	<u>101,307</u>	101,307	<u>101,306</u>
(3) Inmate Banking System	<del>6,980,000</del>	<u>1,145,000</u>	1,145,000	<u>1,145,000</u>
(4) Correctional Security Equipment	<del>11,516,151</del>	<u>440,000</u>	3,148,151	<u>440,000</u>
(5) Body-Worn Cameras	<del>16,300,000</del>	<u>7,600,000</u>	7,600,000	<u>7,600,000</u>
Total, Acquisition of Information Resource Technologies	<u><del>42,900,009</del></u>	<u>12,739,307</u>	14,202,458	<u>12,739,306</u>
c. <del>Transportation Items</del>				
<del>(1) Office of Inspector General – Vehicles</del>	<del>600,000</del>		0	
c-d. Acquisition of Capital Equipment and Items				
<del>(1) Radio Interoperability</del>	<del>4,404,940</del>		0	
<del>(2) Agricultural Operations</del>	<del>502,740</del>	<u>502,740</u>	502,739	<u>502,739</u>
<del>(3) Replacement of Operational Support Equipment</del>	<del>21,836,465</del>	<u>2,530,614</u>	2,530,614	<u>2,530,613</u>

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

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		<b>2024</b>	<b>2026</b>	<b>2025</b>	<b>2027</b>
<b>V-9</b>	(34) Equipment Replacements for Industrial Operations	<del>1,917,210</del>	<u>1,917,210</u>	<del>1,917,210</del>	<u>1,917,210</u>
	<u>(4) Video Surveillance System Updates</u>		<u>3,148,151</u>		<u>3,148,151</u>
	Total, Acquisition of Capital Equipment and Items	<u><del>28,661,355</del></u>	<u>8,098,715</u>	<u>4,950,563</u>	<u>8,098,713</u>
	<u>de.</u> Data Center/Shared Technology Services	<del>30,232,511</del>	<u>33,651,838</u>	<del>37,071,165</del>	<u>33,651,838</u>
	(1) Data Center Consolidation				
	<u>ef.</u> Centralized Accounting and Payroll/Personnel System (CAPPS)				
<b>V-10</b>	(1) Centralized Accounting and Payroll/Personnel System	<del>1,254,782</del>	<u>1,310,982</u>	<del>1,298,182</del>	<u>1,310,982</u>
	Total, Capital Budget	<u><del>292,724,715</del></u>	<u>161,270,842</u>	<u>146,382,810</u>	<u>55,800,839</u>
	<b>Method of Financing (Capital Budget):</b>				
	<u>General Revenue Fund</u>				
	General Revenue Fund	<del>233,421,665</del>	<u>158,208,632</u>	<del>107,195,158</del>	<u>52,738,629</u>
	Education and Recreation Program Receipts	<del>6,980,000</del>	<u>1,145,000</u>	<del>1,145,000</del>	<u>1,145,000</u>
	<del>GR Dedicated—Deferred Maintenance Account No.5166</del>	<del>49,151,058</del>		<del>36,125,442</del>	
	<del>Coronavirus Relief Fund</del>	<del>1,254,782</del>		0	
	Interagency Contracts – Texas Correctional Industries	<del>1,917,210</del>	<u>1,917,210</u>	<del>1,917,210</del>	<u>1,917,210</u>
	<b>Total, Method of Financing</b>	<u><del>292,724,715</del></u>	<u>161,270,842</u>	<u>146,382,810</u>	<u>55,800,839</u>

3.

V-10

**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 buildings. The State Auditor's Office may recommend job titles and rates of pay for salaried positions.

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

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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, TDCJ must maintain adequate detailed records to support summary transfer amounts.

5. **V-10** **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Texas Department of Criminal Justice may 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** **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.

7. **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.

**V-11** 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.

8. **V-11** **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee. 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,

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

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purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of \$3,030 in fiscal year ~~2024~~ 2026 and \$3,031 in fiscal year ~~2025~~ 2027 are appropriated to the department for the same purpose.

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

**9.**                      **V-11**      **Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

**Appropriation: State-owned Housing Authorized.**

**10.**                      **V-11**

- 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 may 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, Section 11.02, Reporting Related to State Owned Housing, of this Act.
- c.** All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of ~~\$1,904,576~~ \$2,098,022 in fiscal year ~~2024~~2026 and ~~\$1,904,576~~ \$2,098,022 in fiscal year ~~2025~~ 2027 are appropriated to the department for the same purpose.
- d.** The state-owned housing, excluding Bachelor's Officers Quarters, at the Texas 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.*

**11.**                      **V-11**      **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. 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.1.5, Institutional Goods. Any fees collected in excess of ~~\$835,476~~ \$655,253 in fiscal year ~~2024~~ 2026 and ~~\$835,476~~ \$655,253 in fiscal year ~~2025~~ 2027 are appropriated to the department for the same purpose.

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

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

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12.	V-11	<p><b>Employee Medical Care.</b> Appropriations made in this Act 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 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.</p>
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13.	V-11	<p><b>Transfer Authority within and between Goals.</b> Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice may transfer such amounts as may be necessary within appropriations made for each goal.</p>
	V-12	<p>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.</p>

14.	V-12	<p><b>Petty Cash Fund Authorized.</b> The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, <del>2023</del> 2025, 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.</p>
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

15.	V-12	<p><b>Revolving Fund Authorized.</b> The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, <del>2023</del> 2025, and is deposited in a bank or banks in Texas. 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.</p>
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

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16.                   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.1.6, Institutional Services. Any revenues collected in excess of \$6,391,832 in fiscal year ~~2024~~ 2026 and \$6,391,832 in fiscal year ~~2025~~ 2027 are appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, ~~2023~~ 2025, and August 31, ~~2024~~ 2026, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2023~~ 2025 unexpended balance estimated to be \$0).

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

17.                   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 Goal C, Incarcerate Felons, and Goal E, Operate Parole System, 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 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.

18.                   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 F.1.4, Board Oversight Program, 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 ~~2023~~ 2025 unexpended balance estimated to be \$0).

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

19.                   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 ~~\$58,585,390~~ \$58,141,774 in fiscal year ~~2024~~ 2026 and ~~\$58,585,389~~ \$58,141,774 in fiscal year ~~2025~~ 2027 are 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, ~~2023~~ 2025, and August 31, ~~2024~~ 2027, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2023~~ 2025 unexpended balance estimated to be \$0).

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

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

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20.	V-12	<p><b>Appropriation: Unexpended Balances for Increased Inmate Populations.</b> In order to operate new correctional facilities or programs necessary for increased inmate populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year <del>2024</del> <u>2026</u> are hereby appropriated to the Department for fiscal year <del>2025</del> <u>2027</u> 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 <del>2025</del> <u>2027</u> under authority of this provision.</p>
	V-13	<p>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 <del>2025</del> <u>2027</u> under authority of this provision.</p>

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

21.	V-13	<p><b>Transfer Limitation.</b> Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made above, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.</p>
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22.	V-13	<p><b>Appropriation: Recreational Facility Fees.</b> 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.1.7, Institutional Operations and Maintenance. Any fees collected in excess of \$21,165 in fiscal year <del>2024</del> <u>2026</u> and \$21,165 in fiscal year <del>2025</del> <u>2027</u> are appropriated to the department for continued operation and maintenance of the department's recreational facilities.</p>
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

23.	V-13	<p><b>Aircraft Provision.</b> Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

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24. **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, ~~2023~~ 2025, are appropriated above in Strategy C.1.6, Institutional Services, to the Texas 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 ~~\$142,514,990~~ \$151,674,382 in fiscal year ~~2024~~ 2026 and ~~\$142,514,990~~ \$151,674,382 in fiscal year ~~2025~~ 2027 are appropriated to the department subject to the above-cited provisions.

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

25. **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 E.2.1, Parole Supervision. Any fees collected in excess of \$7,285,865 in fiscal year ~~2024~~ 2026 and \$7,285,865 in fiscal year ~~2025~~ 2027 are appropriated to the department for parole supervision.

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

26. **V-13** **Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas 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, and

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

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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.

**V-14**

The Texas 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 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.

**27.** **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 General Revenue appropriations in an amount not to exceed \$150,000,000 made for fiscal year ~~2025~~ 2027 to fiscal year ~~2024~~ 2026, 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 ~~2024~~ 2026 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
- b. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.
- c. A transfer authorized by this section 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.*

**28.** **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.

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

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29. **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.

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

31. **V-14** **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.

32. **V-14** **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 ~~2022-~~  
**V-15** ~~23~~ 2024-25 refunds received from CSCDs by TDCJ (estimated to be \$0) 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. The refund amounts for Strategy A.1.1, Basic Supervision, shall be determined by dividing the biennial state aid provided to a CSCD by the total revenue (biennial state aid plus local revenue received by the CSCD). This percentage shall be multiplied by the CSCD's total unexpended revenue at the end of the biennium to determine the refund amount. All refunds received by TDCJ 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. 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. TDCJ shall submit to the Legislative Budget Board a report detailing actual refund collections each biennium and the amount held in each CSCD's fund balance at that time.

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

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

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33.                   V-15   **Transportation - Substance Abuse.** From funds appropriated above, the Texas 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.

34.                   V-15   **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for each fiscal year of the ~~2024-~~ 2025-2026-2027 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.*

35.                   V-15   **Continuity of Care.**

(a) 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 county and municipal jails, and community centers as defined in the Health and Safety Code Section 534.001 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.

(b) As part of the Continuity of Care Plan and in an amount not to exceed \$500,000 each fiscal year, TCOOMMI shall provide up to a 90-day post-release supply of medication, related lab cost and prescriber cost to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The up to 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with county and municipal jails or through contracted community centers as defined in the Health and Safety Code Section 534.001 for the purpose of reimbursing each entity in an amount not to exceed \$500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to each entity to the appropriate legislative oversight committees by October 1 of each fiscal year.

36.                   V-15   **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, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

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

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37. **V-15** **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 **V-16** Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.

38. **V-16** **Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying inmates eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal inmates eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an inmate's board file at the same time it assigns a caseworker to complete an interview of the inmate. TDCJ shall refer qualifying elderly inmates for MRIS consideration to the Board of Pardons and Paroles, or sentencing judges, in accordance with Government Code, Section 508.146. Such referrals may be made in the absence of other medical or mental health conditions.

39. **V-16** **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, ~~2024-~~ 2026 for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, ~~2024-~~ 2026, for the same purpose.

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

40. **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. In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, 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 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 ~~4<sup>th</sup>~~ 31<sup>st</sup> of each year.

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

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

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**41.**                      **V-16**                      **Withholding of Funds.** The Texas 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 Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

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

- a. 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.
- b. Correctional Managed Health Care Committee
  - 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 Texas 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~~ notification to the Legislative Budget Board.

- V-17** c. Strategy C.1.8, 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 Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, 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 Texas Department of Criminal Justice.
  - 3. To the extent possible, the Texas 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 inmates in accordance with Government Code, Section

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

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501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be \$2,000,000 in General Revenue Funds in fiscal year ~~2024~~ 2026 and estimated to be \$2,000,000 in General Revenue Funds in fiscal year ~~2025~~ 2027. Any receipts collected in excess of \$2,000,000 in fiscal year ~~2024~~ 2026 and \$2,000,000 in fiscal year ~~2025~~ 2027 are appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, 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 inmates in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of \$2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and 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 inmates in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after ~~receiving~~ providing prior written ~~approval from~~ notification to the Legislative Budget Board.
3. The Texas 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.
4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of \$2,496 and the appropriate relative weight will not be reimbursed by the state.
5. When ~~requesting the approval of~~ providing the notification to the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the ~~request~~ notification along with adequate information for ~~evaluating~~ reviewing the ~~request~~ notification. Any additional information requested by the LBB must be submitted promptly and in a manner prescribed by the LBB. ~~The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information~~

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~~by the LBB interrupts the counting of the 30 business days.~~

e. Transferability

1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without ~~prior approval of~~ providing prior notification to the Legislative Budget Board. ~~When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.~~
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 Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas 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 Texas 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. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.
3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related

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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.

4. University of Texas Medical Branch and Texas Tech University Health Sciences Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Texas 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 Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

3. TDCJ shall submit a report to the Legislative Budget Board describing the cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Texas Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.

2. In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may

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transfer General Revenue appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year ~~2025-2027~~ to fiscal year ~~2024-2026~~ with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

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

43.

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 \$2,500,000 in fiscal year ~~2024-2026~~ and \$2,500,000 in fiscal year ~~2025-2027~~ 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 Section 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 F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the ~~2022-23-2024-2025~~ biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year ~~2024-2026~~. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2024-2026~~.

*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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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44.	V-19	<p><b>Misdemeanor Funding.</b> 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.</p>
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45.	V-19	<p><b>Utilization of Correctional Institution Beds Above 96 Percent Capacity.</b> 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.</p>
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46.	V-20	<p><b>Ombudsman Reporting.</b> Out of funds appropriated above, the Texas Board of Criminal Justice's (TBCJ) 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. TBCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.</p>
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47.	V-20	<p><b>Parole and Reentry Reporting.</b> 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:</p> <ol style="list-style-type: none"> <li>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.;</li> <li>b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;</li> <li>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;</li> <li>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;</li> <li>e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;</li> <li>f. information on available community resources; and</li> <li>g. data regarding parole officer and reentry coordinator training</li> </ol>
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### 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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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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.

**48.**                      **V-20**                      **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four, five, or six 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. District clerks in counties with seven or more TDCJ operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed \$84,000 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.

**49.**                      **V-20**                      **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.

**50.**                      **V-20**                      **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.

**51.**                      **V-20**                      **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.10, Managed Health Care - Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities, C.2.5, Substance Abuse Treatment - In-Prison Treatment and Coordination, E.2.1, Parole Supervision, and E.2.3. Intermediate Sanction Facilities, in fiscal year ~~2024~~ **2026** or fiscal year ~~2025~~ **2027**, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2024~~ **2026** or fiscal year ~~2025~~ **2027** does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

*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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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52.	V-21	<p><b>Harris County Community Corrections Facility.</b> Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,000,000 in fiscal year <del>2024</del> <u>2026</u> and \$6,000,000 in fiscal year <del>2025</del> <u>2027</u> 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.</p>
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

53.	V-21	<p><b>Notification of Federal Regulatory Action.</b> Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable perminute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.</p>
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54.	V-21	<p><b>Prescriptions Provided Upon Release from a Correctional Facility.</b> Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is funding to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.</p>
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55.	V-21	<p><b>Estimates of Future Funds.</b> The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriation Request.</p>
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56.	V-21	<p><b>Monitoring of Temperature and Temperature Related Deaths.</b> Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on inmate complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities. TDCJ shall also measure and log the temperature inside a cell or other inmate housing area in each TDCJ-operated prison or jail that is not air conditioned every day at 3:00 p.m. during the months of April through September and include the data from those logs in its annual report.</p>
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### 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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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57. V-21 **Statewide Reentry Services Pilot Programs.** Included in the amounts appropriated above is \$2,500,000 in fiscal year ~~2024~~ 2026 and \$2,500,000 in fiscal year ~~2025~~ 2027 in General Revenue in Strategy C.2.3, Treatment Services, for the Department of Criminal Justice (TDCJ) to establish and operate a statewide pilot program for reentry services to offenders released from TDCJ facilities who are returning to the community. The programs shall at a minimum implement reentry services in the City of Houston and the City of Dallas, which may include agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

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

58. V-21 **Office of the Inspector General.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.4, Board Oversight Programs, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to Office of the Inspector General (~~172.3~~ 196.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG.

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

59. V-22 **Unexpended Balance Authority for Postsecondary Education Programs.** Any unexpended balances as of August 31, ~~2024~~ 2026, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2, Academic and Vocational Training, are appropriated to the Department for the fiscal year beginning September 1, ~~2024~~ 2026, for the same purpose.

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

60. V-22 ~~Report on Warrants Issued for Parole Violations. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, 2024. The~~

### 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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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~~report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.~~

*Request to delete – rider has been implemented.*

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|------------|-------------|--|
| <b>61.</b> | <b>V-22</b> | <p><b>Report on Pregnant Inmates.</b> Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant people and submit the report to members of the legislature no later than December 1, <del>2024</del> <u>2026</u>. The report is also to be made available to the public on the Department’s website. The report shall include the following:</p> <ul style="list-style-type: none"> <li>(a) the number of incarcerated women admitted annually;</li> <li>(b) the number of pregnant people admitted annually;</li> <li>(c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant people;</li> <li>(d) the number of incarcerated pregnant people diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and</li> <li>(e) the number of births given during incarceration.</li> </ul> |
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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| <b>62.</b> | <b>V-22</b> | <p><b>Differential Pay.</b> The Texas Department of Criminal Justice (TDCJ) is authorized to pay differential pay for hard to fill or specialized service FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.</p> |
|------------|-------------|--|

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| <b>63.</b> | <b>V-22</b> | <p><del>Funding for House Bill 2352. Included in the amounts appropriated above is \$1,500,000 in General Revenue for fiscal year 2024 and \$1,500,000 in General Revenue for fiscal year 2025 in Strategy C.2.3, Treatment Services, to be used to cover the costs of fulfilling the requirements of House Bill 2352, Eighty-seventh Legislature, Regular Session, 2021.</del></p> |
|------------|-------------|---|

*Request to delete – rider has been implemented.*

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|------------|-------------|---|
| <b>64.</b> | <b>V-22</b> | <p><del>Appropriation for Salary Increase for Community Supervision and Correction Departments. Included in the amounts appropriated above in Strategy A.1.1, Basic Supervision, the Department of Criminal Justice is appropriated \$21,554,476 in fiscal year 2024 and \$43,263,185 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for</del></p> |
|------------|-------------|---|

### 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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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~~employees of local Community Supervision and Correction Departments. Salary increases shall be allocated to provide a 5.0 percent increase in annual salary with a minimum of \$3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of \$3,000 per annum increase in salary. Appropriations include amounts needed for payroll-based benefits.~~

*Request to delete – rider has been implemented.*

~~**65.**      **V-22**      **Correctional Staff Protective Gear.** Included in amounts appropriated above in Strategy C.1.2, Correctional Support Operations, is \$4,000,000 in General Revenue in fiscal year 2024 for the Department of Criminal Justice to fund the purchase of protective gear for correctional staff. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.~~

*Request to delete – rider has been implemented.*

~~**66.**      **V-23**      **Intellectual and Developmental Disabilities Training Program.** Out of amounts appropriated above to the Department of Criminal Justice for Strategy C.1.3, Correctional Training, the department shall develop a training program for corrections officers on handling inmates with intellectual and developmental disabilities.~~

*Request to delete – rider has been implemented.*

~~**67.**      **V-23**      **License Plate Production.** Out of funds appropriated above is \$1,850,000 in General Revenue for fiscal year 2024 and \$750,000 in General Revenue for fiscal year 2025 in Strategy C.2.1, Texas Correctional Industries, for the Texas Department of Criminal Justice to purchase and produce additional license plate inventory on behalf of the Department of Motor Vehicles.~~

*Request to delete – rider has been implemented.*

~~**68.**      **V-23**      **Multi-Use Facility.** Out of funds appropriated above is \$1,400,000 in General Revenue in fiscal year 2024 in Strategy C.3.1, Major Repair of Facilities, for the Texas Department of Criminal Justice to establish a multi-use facility at a women's unit.~~

*Request to delete – rider has been implemented.*

~~**69.**      **V-23**      **Contingency for Senate Bill 2424.** Contingent on enactment of Senate Bill 2424, or similar legislation relating to improper entry from a foreign nation, by the Eighty-eighth Legislature, Regular Session, the Texas Department of Criminal Justice is appropriated \$5,000,000 in General Revenue in fiscal year 2024 and \$5,000,000 in General Revenue in fiscal year 2025 in Strategy C.1.1, Correctional Security Operations, to confine and supervise inmates convicted under the provisions of the legislation.~~

### 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> Rebecca Waltz	<b>Date:</b>	<b>Request Level:</b> Base
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*Request to delete.*

<del>70.</del>	<del>V-23</del>	<del>Additional Deferred Maintenance. Included in the amounts appropriated above is \$85,700,000 in Strategy C.3.1, Major Repair of Facilities, in General Revenue for fiscal year 2024 to complete additional deferred maintenance projects.</del>
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*Request to delete – rider has been implemented.*

<del>71.</del>	<del>V-23</del>	<del>American Rescue Plan Act Appropriations. Included in the amounts appropriated above is a reduction of \$2,679,080,612 in General Revenue for fiscal year 2024, a reduction of \$1,612,361,746 in General Revenue in fiscal year 2025, an increase of \$2,679,080,612 in Federal Funds in fiscal year 2024, and an increase of \$1,612,361,746 in Federal Funds in fiscal year 2025.</del>
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*Request to delete – rider has been implemented.*

**3.C. Rider Appropriations and Unexpended Balances Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 10:04:25AM

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

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
17 3	Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$(2,000,000)</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$(2,000,000)</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 sales 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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 10:04:25AM

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

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
19 1	Controlled Substance Receipts 6-1-4 BOARD OVERSIGHT PROGRAMS	\$248,309	\$209,675	\$197,984	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$15,250	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$248,309	\$199,077	\$182,734	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$10,598	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$248,309</b>	<b>\$209,675</b>	<b>\$197,984</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$151,733	\$48,844	\$119,050	\$0	\$0
	555 Federal Funds	\$96,576	\$160,831	\$78,934	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$248,309</b>	<b>\$209,675</b>	<b>\$197,984</b>	<b>\$0</b>	<b>\$0</b>

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

Authorizes all seized funds to be used for law enforcement purposes.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
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**Agency Code: 696 Department of Criminal Justice**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$(1,751,691)</b>	<b>\$2,209,675</b>	<b>\$197,984</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$(1,751,691)</b>	<b>\$2,209,675</b>	<b>\$197,984</b>	<b>\$0</b>	<b>\$0</b>

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 10:35:45AM

Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**Item Name:** 15% Pay Raise for Parole Officers  
**Item Priority:** 1  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 05-02-01 Parole Supervision

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	13,992,205	13,992,205
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>13,992,205</b>	<b>13,992,205</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	13,992,205	13,992,205
<b>TOTAL, METHOD OF FINANCING</b>		<b>13,992,205</b>	<b>13,992,205</b>

**DESCRIPTION / JUSTIFICATION:**

One of the core focuses of the agency continues to be the supervision of inmates released to supervision which supports the agency's primary mission of providing public safety. Parole Officer attrition was almost 33% for FY 2023. A substantial and comprehensive Parole Officer salary increase will continue to address recruitment and retention of these critical agency positions. The Parole Officers would receive a 15% increase, with the starting salary increasing from \$47,704 to \$54,860. Ranking Parole Officers would also receive similar salary increases.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs included ongoing funding to continue the parole officer pay raise.

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
TIME: 10:35:45AM

Agency code: 696

Agency name: Department of Criminal Justice

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$13,992,205	\$13,992,205	\$13,992,205

Agency code: 696 Agency name: Department of Criminal Justice

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** 10% Pay Raise for Correctional Staff  
**Item Priority:** 2  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Correctional Security Operations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	165,308,027	165,308,027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>165,308,027</b>	<b>165,308,027</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	165,308,027	165,308,027
<b>TOTAL, METHOD OF FINANCING</b>		<b>165,308,027</b>	<b>165,308,027</b>

**DESCRIPTION / JUSTIFICATION:**

Correctional Officer staffing remains one of TDCJ’s most significant operational issues. To address the recruitment and retention of these critical agency positions, a substantial Correctional Officer salary increase (15%) was implemented in April 2022. Vacant Correctional Officer positions went from 8,043 in February 2022 to 5,779 in June 2024. To date, this pay raise has had the most significant impact on Correctional Officer staffing levels compared to any other hiring initiative. To continue this improvement in staffing levels, this request will provide for a 10% pay raise for all correctional staff.

**EXTERNAL/INTERNAL FACTORS:**

This exceptional item will target correctional staff in an effort to improve recruitment and retention.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing funding to continue the correctional officer pay raise.

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
TIME: 10:35:45AM

Agency code: 696

Agency name: Department of Criminal Justice

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$165,308,027	\$165,308,027	\$165,308,027

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Targeted Salary Adjustments <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Correctional Security Operations 03-01-02 Correctional Support Operations		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	36,696,488	36,696,488
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$36,696,488</b>	<b>\$36,696,488</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	36,696,488	36,696,488
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$36,696,488</b>	<b>\$36,696,488</b>

**DESCRIPTION / JUSTIFICATION:**

On average, our agency is 18% below the mid-range salaries of similar job classifications at other state agencies. This fact, compounded with increased telework employment opportunities outside the agency, has greatly reduced the agency's ability to attract and retain employees critical to core agency functions. This request would provide funding for salary adjustments in order to address staffing shortages and increase competitiveness in key operational areas.

**EXTERNAL/INTERNAL FACTORS:**

This exceptional item will bring targeted TDCJ salaries closer to similar positions in other state agencies.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing funding to continue the targeted salary adjustments and bring agency salaries closer to similar positions in other state agencies.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$36,696,488	\$36,696,488	\$36,696,488

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**Item Name:** Staff Retention Initiatives  
**Item Priority:** 4  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-01-03 Correctional Training

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	4,170,867	4,170,867
2001	PROFESSIONAL FEES AND SERVICES	2,798	2,798
2005	TRAVEL	230,198	230,198
2009	OTHER OPERATING EXPENSE	14,482,104	8,322,758
5000	CAPITAL EXPENDITURES	3,446,000	2,396,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,331,967</b>	<b>\$15,122,621</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	22,331,967	15,122,621
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,331,967</b>	<b>\$15,122,621</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	65.00	65.00
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**DESCRIPTION / JUSTIFICATION:**

Retaining staff is a primary goal and focus of leadership as we continue to work through staffing challenges caused by a correctional environment. This exceptional item is a multi-faceted approach to address employee retention and well-being, which is critically important to serving the mission of the agency. This item includes funding for employees to access mental health professionals and an application for employees and their families that provides wellness and mental health resources. This item will guide employees through the aftermath of critical incidents and provide the means to increase the availability and frequency of wellness training across the agency. Another focus of this item includes the expansion of training, which will enhance the agency's capacity to provide opportunities for employees to engage in a learning setting to better prepare them to carry out their critical job functions. This item will also provide funding for upgraded uniforms that will boost employee morale and professionalism. Combined, these individual efforts are a consolidated approach to change the culture and future of the agency.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

N/A

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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Included in this exceptional item is funding for a learning management system to enhance the agency's ability to provide and track employee training. This exceptional item also includes funding for the purchase and implementation of an employee wellness application for employees to access mental health professionals and for employees and their families to access mental health resources.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

**OUTCOMES:**

This exceptional item request is a multi-faceted approach to address employee retention and better support employees working in a challenging correctional environment.

**OUTPUTS:**

Performance measures will be developed prior to deployment of the learning management system and the wellness application.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

If funding is not received for this request, the agency would need to consider alternative efforts to improve staff retention.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$3,446,000	\$2,396,000	\$2,396,000	\$2,396,000	\$2,396,000	\$13,030,000

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing program maintenance and licensing, continued funding for correctional officer uniform replacement and new positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$15,122,621	\$15,122,621	\$15,122,621

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 69.30%

**CONTRACT DESCRIPTION :**

The agency would contract for a wellness application for employees and their families, a learning management system, and correctional officer uniforms.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Community Supervision and Corrections Departments <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <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	58,825,804	58,825,804
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,825,804</b>	<b>\$58,825,804</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	58,825,804	58,825,804
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$58,825,804</b>	<b>\$58,825,804</b>

**DESCRIPTION / JUSTIFICATION:**

In coordination with the Community Supervision and Corrections Departments (CSCDs), this funding request includes \$51.9 million to provide a 10% pay increase for community supervision officers, community corrections officers and their respective supervisors to enhance recruiting and retention efforts for these critical positions. This request also includes \$16.2 million to provide CSCDs with additional misdemeanor funding based on one year of supervision. Currently, CSCDs receive funding for up to 182 days for misdemeanor cases, however the average length of supervision is 1.29 years. Additional funding for CSCD operated community corrections facilities and nonresidential counseling and treatment services for substance use, mental health and sex offender counseling (\$46.5 million) is necessary to support existing services, which contend with rising operational costs. Without this funding, the estimated reduction of services includes approximately 574 residential beds and over 8,000 fewer probationers served. Also included in this request is an additional \$3.0 million and a transfer of existing pretrial funding to Basic Supervision to allow all pretrial diversion cases supervised by CSCDs to be funded at the misdemeanor and felony rates for probated cases.

**EXTERNAL/INTERNAL FACTORS:**

Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates would likely increase and cause a corresponding increase to the agency's prison population.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing funding to continue the pay raise, increased misdemeanor supervision funding, increased residential and non-residential treatment funding, and increased pretrial diversion funding.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$58,825,804	\$58,825,804	\$58,825,804

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Special Needs Programs and Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	6,049,533	5,965,533
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,049,533</b>	<b>\$5,965,533</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,049,533	5,965,533
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,049,533</b>	<b>\$5,965,533</b>

**DESCRIPTION / JUSTIFICATION:**

Requested funding of \$12.0 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) includes \$5.9 million for contracted local mental health authorities to meet existing service delivery needs. This funding would provide for 15 caseloads to serve approximately 890 clients within continuity of care, transitional case management, and intensive case management that were reduced in the current biennium due to increased costs. Funding of \$6.1 million is requested to add an additional 180 Dual Diagnosis Residential Facility beds with post-release community-based services to meet the transitional care needs of probationers.

**EXTERNAL/INTERNAL FACTORS:**

The requested exceptional item will allow the contracted local mental health authorities to continue providing services at current levels.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing funding for local mental health authority contracts.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2028</u>	<u>2029</u>	<u>2030</u>
	\$5,965,533	\$5,965,533	\$5,965,533

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The TCOOMMI program provides services to clients through contracts with local mental health authorities.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Per Diems for Contracted Facilities <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-12 Contract Prisons and Privately Operated State Jails		
	03-02-04 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities		
	03-02-05 Substance Abuse Treatment - In-Prison Treatment and Coordination		
	05-02-02 Residential Reentry Centers		
	05-02-03 Intermediate Sanction Facilities		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	25,190,245	31,426,994
3001	CLIENT SERVICES	4,051,286	5,140,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,241,531</b>	<b>\$36,567,034</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,241,531	36,567,034
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,241,531</b>	<b>\$36,567,034</b>

**DESCRIPTION / JUSTIFICATION:**

The agency has several long-term contracts with private vendors for treatment services and the operations of several secure facilities, to include privately operated prisons, state jails, intermediate sanction facilities, and residential reentry centers. These contracts have escalation clauses of approximately 2%-3% per year, however several of these contracts have reached the end of their life cycle and have been rebid. The current market rates will require an additional \$65.8 million over the biennium to continue the services provided by these contracts. Without this funding, approximately 1,900 contracted beds and 1,000 treatment slots would be eliminated.

**EXTERNAL/INTERNAL FACTORS:**

Texas Government Code, Sec.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 of 10% below the TDCJ cost per day. Availability of funds dictates number and type of programs offered. As services are reduced, rehabilitative efforts are diminished, with a potential of a corresponding increase to the recidivism rate of inmates with substance abuse problems. A reduction of treatment 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.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for contracts with private vendors who manage several secure facilities and treatment programs at estimated FY2027 levels with an estimated three percent per year increase.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$37,664,045	\$38,793,966	\$39,957,785

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

\$29.2 million in fiscal year 2026 and \$36.6 million in fiscal year 2027 would be used for per diem increases on contracts with private vendors who manage several secure facilities and treatment programs.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Unit Maintenance <b>Item Priority:</b> 8 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-07 Institutional Operations and Maintenance		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	18,806,000	20,286,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,806,000</b>	<b>\$20,286,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	18,806,000	20,286,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,806,000</b>	<b>\$20,286,000</b>

**DESCRIPTION / JUSTIFICATION:**

The agency continues to experience cost increases related to the day-to-day preventative and corrective maintenance needs of our prison facilities. The implementation of new initiatives has also added to these maintenance needs. Significant progress has been made in repairing or installing fire alarm systems in each facility. These systems require annual inspections and certifications. The agency also continues to install new air conditioning systems, which have ongoing maintenance requirements. The requested \$39.1 million will provide the funding needed to address the routine maintenance needs of our prison facilities.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing funding for day-to-day preventive maintenance at FY2027 levels.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$20,286,000	\$20,286,000	\$20,286,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 29.00%

**CONTRACT DESCRIPTION :**

Contracting needs depend and will vary based on the type of repair.

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**Item Name:** Major Repair and Restoration of Facilities  
**Item Priority:** 9  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-03-01 Major Repair of Facilities

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	214,799,300	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$214,799,300</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	214,799,300	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$214,799,300</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing major repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the 2026-27 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2026-27 Capital Expenditure Plan. Projects include: roof repairs, security fencing, air conditioning 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.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2026-27 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$116,371,000	\$114,925,500	\$976,148,700

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, air conditioning, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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**Item Name:** Capital Equipment  
**Item Priority:** 10  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-01-05 Institutional Goods

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	54,386,116	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,386,116</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	54,386,116	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$54,386,116</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 88th Legislature for capital equipment replacements. This request of \$54.4 million would replace aging and obsolete agricultural, laundry/food service, security and warehousing equipment and provide a more modern work environment for inmates through upgrading equipment to standards seen in the industries.

**EXTERNAL/INTERNAL FACTORS:**

Without functional equipment, unit operations, industry, agriculture, and security operations would be significantly impaired. The age of our capital equipment and increased maintenance costs may impact the cost associated with preparing meals and basic necessities for inmates.

**PCLS TRACKING KEY:**

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**Item Name:** Vehicle Replacements  
**Item Priority:** 11  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-01-06 Institutional Services

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	43,196,877	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>43,196,877</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	43,196,877	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>43,196,877</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The agency's fleet currently consists of approximately 2,500 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000-mile replacement criteria. This request would replace those vehicles that exceed replacement criteria.

**EXTERNAL/INTERNAL FACTORS:**

Without functional vehicles, agency operations, to include inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities would be significantly impaired. The aging of our vehicle fleet and increased maintenance costs may impact the cost associated with transporting inmate items, such as clothing and food.

**PCLS TRACKING KEY:**

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**Item Name:** Information Technology Staffing Enhancement  
**Item Priority:** 12  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 06-01-03 Information Resources

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	6,997,476	6,997,476
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>6,997,476</b>	<b>6,997,476</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,997,476	6,997,476
<b>TOTAL, METHOD OF FINANCING</b>		<b>6,997,476</b>	<b>6,997,476</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	74.00	74.00
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**DESCRIPTION / JUSTIFICATION:**

The TDCJ continues to implement modern technology solutions in the corrections environment. Technology solutions and the availability of technology devices on TDCJ correctional facilities have risen over 400% in the past two years. The agency has implemented impactful technology such as inmate tablets, video visitation, and technology-assisted treatment programs. With this growth in technology, by FY2026 the agency will be operating with a ratio of information technology staff to users (employees only) of 1 to 87. Similar state agency studies show a staffing ratio of 1 to 19. This request will add 74 positions for key operational areas, such as field support, vendor and project management, enterprise solutions, information security, infrastructure and customer service.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for additional information technology positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$6,997,476	\$6,997,476	\$6,997,476

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 31.00%

**CONTRACT DESCRIPTION :**

The agency would utilize contracted Information Technology positions for a portion of this request.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Integration Solutions for Centralized Accounting Payroll/Personnel System (CAPPS)  
**Item Priority:** 13  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 06-01-03 Information Resources

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	14,680,260	4,809,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,680,260</b>	<b>\$4,809,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	14,680,260	4,809,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,680,260</b>	<b>\$4,809,000</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is undergoing the implementation of the Centralized Accounting, Payroll and Personnel System (CAPPS) in coordination with the Comptroller. Full implementation of the system is expected by FY 2026. Through this process, it has become evident that the agency will need several solutions to maintain necessary functionality of current business processes. Also included in this item is funding for community workstations to be placed on correctional facilities and provide computer access for correctional staff.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission. This request will provide funding for software solutions that will integrate with CAPPS for these critical business processes.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This request will provide funding for software solutions that will integrate with CAPPS for critical business processes.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

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**OUTCOMES:**

TDCJ's current financial system provides functionality and a level of detail that will not be obtainable through the CAPPs financial system. Requested funding would allow the agency to purchase software solutions that will integrate with CAPPs for continued business operations.

**OUTPUTS:**

With the addition of these software solutions, the agency will be able to continue critical business operations.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Without the solutions necessary to continue financial and business operations on the CAPPs system, TDCJ may need to keep and maintain the current ADPICS and Lonestars systems.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$14,680,260	\$4,809,000	\$4,902,450	\$4,902,450	\$4,902,450	\$34,196,610

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing program maintenance and licensing, as well as continued funding for staffing related to CAPPs implementation.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$4,902,450	\$4,902,450	\$4,902,450



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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Office of Inspector General Crime Management System  
**Item Priority:** 14  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 06-01-04 Board Oversight Programs

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	700,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$700,000</b>	<b>\$300,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	700,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$700,000</b>	<b>\$300,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Office of Inspector General (OIG) has a Crime Management System that was established many years ago. Although this system has been a worthy tool to manage investigations performed by OIG, this system has become obsolete based on federal and state standards, as well as current operational requirements. This request would provide funding to implement a new Crime Management System to enhance and modernize the investigative capabilities required by today's ever-changing landscape.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This request would provide funding to implement a new Crime Management System to enhance and modernize the investigative capabilities of the Office of the Inspector General.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

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**OUTCOMES:**

This funding request would allow the agency to replace the current Crime Management System, which has become obsolete based on federal and state standards, as well as current operational requirements.

**OUTPUTS:**

Purchase and implementation of a new Crime Management System would bring the agency in line with federal and state standards.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Without this funding request, the agency would have to continue use of the current system, which has become obsolete based on federal and state standards.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$700,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,900,000

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include an annual software subscription.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$300,000	\$300,000	\$300,000

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The agency would contract with a vendor for the purchase, implementation, and ongoing software subscription to replace the Crime Management System for the Office of the Inspector General.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Video Surveillance Equipment Replacement  
**Item Priority:** 15  
**IT Component:** Yes  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-01-02 Correctional Support Operations

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	29,077,480	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,077,480</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	29,077,480	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,077,480</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

While the agency has comprehensive video surveillance systems at 23 facilities, most of our other facilities utilize analog video surveillance cameras for security purposes. These cameras, totaling over 4,700, use technology which is obsolete and difficult to maintain. This request of \$29.1 million would replace these systems and legacy cabling with modern digital video systems.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this item is necessary to maintain the overall effectiveness of video surveillance systems.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Included in this exceptional item is funding for the replacement of video surveillance system cameras.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

The agency currently has over 4,700 cameras that are obsolete and difficult to maintain.

**OUTCOMES:**

This funding request would allow the agency to replace these cameras with modern digital video systems.

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**OUTPUTS:**

Performance measures will be developed prior to deployment of replacement cameras.

**TYPE OF PROJECT**

Security

**ALTERNATIVE ANALYSIS**

This funding request is based on approximately 4,700 cameras. Any change in the quantity estimated could impact the scalability of this project.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$29,077,480	\$0	\$0	\$0	\$0	\$29,077,480

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The agency would contract with a vendor for the purchase and installation of replacement video surveillance equipment.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Telephone System Upgrade <b>Item Priority:</b> 16 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-07 Institutional Operations and Maintenance		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,212,800	2,383,600
5000	CAPITAL EXPENDITURES	9,535,200	8,862,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,748,000</b>	<b>\$11,245,600</b>

<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,748,000	11,245,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,748,000</b>	<b>\$11,245,600</b>

**DESCRIPTION / JUSTIFICATION:**

TDCJ supports telephone switches across the state. Of these, 95 reached end-of-life in 2014, 75 reached end-of-life in 2018 and 8 will reach end of life in 2026. These legacy telephone switches rely on copper telephone circuits, which providers no longer support and have begun decommissioning to move to fiber. The current manufacturer of our supported telephone switches has recently announced that it is pulling out of the United States at the end of 2024. After this time, TDCJ will no longer be able to upgrade or expand existing telephone switches. It has become critical to replace this aging technology and move forward with a manufacturer that can modernize our telephone network. This request would begin a four-year replacement cycle for 178 of these telephone systems supporting over 27,000 phones with up-to-date technology.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This request would begin a four-year replacement cycle for 178 of these telephone systems supporting over 27,000 phones with up-to-date technology.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

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**STATUS:**

N/A

**OUTCOMES:**

Funding this request would allow the agency to begin to replace telephone systems with up-to-date technology.

**OUTPUTS:**

This funding request would allow the agency to begin the replacement of 178 telephone systems throughout the state, many of which have already reached end of life, with the remaining systems reaching end of life in 2026. These legacy telephone switches rely on copper telephone circuits, which providers no longer support and have begun decommissioning to move to fiber.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

This funding request is based on an estimated 27,000 phones at 178 sites statewide. Any change in the quantity estimated could impact the scalability of this project.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$10,748,000	\$11,245,600	\$11,986,799	\$13,885,599	\$4,773,999	52,639,997

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This exceptional item request would provide funding to begin replacing telephone systems. Anticipated out-year costs reflect the anticipated cost to replace the remaining telephone systems as well as ongoing licenses and support.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$11,986,799	\$13,885,599	\$4,773,999

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The agency would contract with a vendor for the purchase and installation of replacement telephone systems, as well as ongoing licenses and support.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Broadband Connectivity Continuation and Expansion <b>Item Priority:</b> 17 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-07 Institutional Operations and Maintenance		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,010,000	1,990,000
5000	CAPITAL EXPENDITURES	23,690,000	575,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,700,000</b>	<b>\$2,565,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	26,700,000	2,565,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,700,000</b>	<b>\$2,565,000</b>

**DESCRIPTION / JUSTIFICATION:**

The agency has an aging network cabling infrastructure that has hampered modernization efforts. While the agency has worked diligently to bring modern broadband services to correctional facilities, aging legacy infrastructure inhibits the ability to bring high-speed internet throughout the facilities. Many of the current and future technology solutions that the agency will require depends on a modern network backbone that meets current standards. With legacy cabling still heavily in use across many correctional facilities, slow network performance and traffic bottlenecks occur frequently. Statewide broadband cabling expansion would address this issue and provide the agency the infrastructure necessary to implement new technologies.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This exceptional item request would provide funding for the agency to expand broadband connectivity throughout our correctional facilities.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

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**STATUS:**

N/A

**OUTCOMES:**

Many of the current and future technology solutions that the agency will require depends on a modern network backbone that meets current standards. This funding request would expand broadband connectivity throughout our correctional facilities.

**OUTPUTS:**

With this funding request, all units would have broadband connectivity.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Without this broadband connectivity expansion, the agency would continue to experience slow network performance and bottlenecks at several facilities. This could also hinder the ability for the agency to adopt future technology solutions statewide.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$26,700,000	\$2,565,000	\$3,585,000	\$3,585,000	\$3,585,000	\$40,020,000

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing program maintenance.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$3,585,000	\$3,585,000	\$3,585,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The agency would contract with a vendor for the installation of broadband cabling.

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**Item Name:** Body-Worn Cameras Expansion  
**Item Priority:** 18  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-01-02 Correctional Support Operations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	5,165,000	5,165,000
5000	CAPITAL EXPENDITURES	50,068,000	24,980,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,233,000</b>	<b>\$30,145,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	55,233,000	30,145,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$55,233,000</b>	<b>\$30,145,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	87.00	87.00
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**DESCRIPTION / JUSTIFICATION:**

The 88th Legislature provided funding to deploy body-worn cameras to correctional staff working on 23 maximum security facilities throughout the state. The agency is requesting to further this initiative by expanding this program to all of our correctional facilities. The requested funding of \$85.4 million would provide an estimated 18,000 body-worn cameras for correctional staff statewide and the support necessary for continued statewide implementation.

**EXTERNAL/INTERNAL FACTORS:**

This item would provide better transparency and assist in preventing and de-escalating confrontational situations on the remaining TDCJ facilities

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Acquisition and implementation of this exceptional item would provide an estimated 18,000 body-worn cameras to be utilized system wide. This contract will include the cost of maintenance, warranties, and video storage.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

CURRENT

**STATUS:**

The 88th Legislature provided funding to deploy body-worn cameras to correctional staff working on 23 maximum security facilities throughout the state.

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**OUTCOMES:**

Body-worn cameras will provide better transparency and document encounters within the correctional facilities, protecting both staff and the inmate population.

**OUTPUTS:**

Performance measures will be developed prior to deployment of cameras.

**TYPE OF PROJECT**

Security

**ALTERNATIVE ANALYSIS**

This funding request is based on an estimated 18,000 cameras for correctional officers. Any change in the quantity estimated could impact the scalability of this project.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$50,320,872	\$25,232,872	\$25,232,872	\$25,232,872	\$25,232,872	51,252,360

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	4.0	4.0	4.0	4.0	4.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing program maintenance.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$37,745,000	\$37,745,000	\$37,745,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 86.30%

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Agency code: 696

Agency name: Department of Criminal Justice

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**CONTRACT DESCRIPTION :**

This request would be used to contract with vendors to provide body-worn cameras for correctional staff.

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**Item Name:** Electronic Control Devices for Sergeants  
**Item Priority:** 19  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-01-02 Correctional Support Operations

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	6,978,211	810,198
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,978,211</b>	<b>\$810,198</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,978,211	810,198
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,978,211</b>	<b>\$810,198</b>

**DESCRIPTION / JUSTIFICATION:**

Electronic control devices, also known as tasers, are intended to de-escalate potentially violent situations. These electronic control devices, combined with the use of body worn cameras, would provide safety and security for correctional officers and inmates. The requested funding would provide an estimated 2,000 devices for use by sergeants on correctional facilities for an estimated cost of \$7.8 million.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this item, combined with the use of body worn cameras, would provide safety and security for correctional officers and inmates.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing support and licenses.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$810,198	\$810,198	\$810,198

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The agency will contract for the procurement of approximately 2,000 electronic control devices.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Bachelor Officers' Quarters (BOQ) at Clements Unit  
**Item Priority:** 20  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-03-01 Major Repair of Facilities

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	6,600,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,600,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,600,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,600,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

This request proposes to construct a new employee dormitory, or Bachelor Officers' Quarters (BOQ), at the Clements Unit in Amarillo, Texas. Estimated at \$6.6 million, this building will be approximately 13,000 square feet and will be able to house 80 employees in a double occupancy suite arrangement. This dormitory would provide an additional resource for the Clements Unit to attract and retain staff.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the improvement of staffing levels at the Clements unit which continues to face staffing challenges.

**PCLS TRACKING KEY:**

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

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**CONTRACT DESCRIPTION :**

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Unit Re-openings for Increased Populations		
	<b>Item Priority:</b> 21		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 Correctional Security Operations		
	03-01-02 Correctional Support Operations		
	03-01-05 Institutional Goods		
	03-01-06 Institutional Services		
	03-01-07 Institutional Operations and Maintenance		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	64,000,000	64,000,000
1002	OTHER PERSONNEL COSTS	2,300,000	2,300,000
2002	FUELS AND LUBRICANTS	1,000,000	1,000,000
2004	UTILITIES	8,000,000	8,000,000
2009	OTHER OPERATING EXPENSE	9,500,000	9,500,000
3001	CLIENT SERVICES	1,600,000	1,600,000
3002	FOOD FOR PERSONS - WARDS OF STATE	8,600,000	8,600,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$95,000,000</b>	<b>\$95,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	95,000,000	95,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$95,000,000</b>	<b>\$95,000,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		204.00	204.00

**DESCRIPTION / JUSTIFICATION:**

The Legislative Budget Board’s projections published in February 2023 indicated that the Texas Department of Criminal Justice’s (TDCJ) population was estimated to average 124,487 in fiscal year (FY) 2023, increasing gradually to 134,463 by FY 2027. TDCJ is already well ahead of projections for FY 2024 and is currently taking steps to accommodate this population growth by re-opening facilities that have been closed (Garza East, Bartlett and Gurney units) and increasing bed capacity at existing facilities. This request will provide the funding necessary to operate the re-opened units and increased capacity needs in the FY2026-27 biennium.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

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PCLS TRACKING KEY:

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include funding for continued operations of reopened units.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$95,000,000	\$95,000,000	\$95,000,000

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**Item Name:** Expansion Dorms  
**Item Priority:** 22  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-03-01 Major Repair of Facilities

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	240,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$240,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	240,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$240,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

To accommodate the most recent Legislative Budget Board's most recent population projection, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 12 buildings would be constructed at nine locations, increasing capacity by approximately 4,800 beds. It is estimated that these buildings would take 27 months to construct at \$20 million each, or \$240 million in total. The new buildings would house approximately 400 inmates each and meet all building codes.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary to accommodate projected population growth.

**PCLS TRACKING KEY:**

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

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**CONTRACT DESCRIPTION :**

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	<b>Item Name:</b> Correctional Managed Health Care <b>Item Priority:</b> 23 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <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	322,728,289	81,766,998
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>322,728,289</b>	<b>81,766,998</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	322,728,289	81,766,998
	<b>TOTAL, METHOD OF FINANCING</b>	<b>322,728,289</b>	<b>81,766,998</b>

**DESCRIPTION / JUSTIFICATION:**

According to university providers, additional funding of \$404.5 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated \$104.7 million is required to bring the FY 2026-27 funding to the projected levels of expense incurred to maintain the delivery of services. Additionally, the university providers are seeking to replace aging capital equipment throughout the system, such as radiology and pharmacy automation equipment; with estimated cost totaling \$9.8 million. Included in this request is funding for additional staff positions. The UTMB is requesting 8 additional pharmacy positions to keep up with service demands and 35 dental positions to expand the ability to provide dental prosthetics and to better meet the needs of the dental program. The TTUHSC is requesting 4 additional dental positions to expand the dental prosthetics program and one additional mental health position for a Self-Harm Prevention Office at the Robertson Unit. The TTUHSC is also requesting \$11.4 million to provide 5% market adjustments to assist in recruitment and retention. The UTMB requests \$9.7 million for 50 positions to create a division for employee retention, education, and professional development. Additionally, the UTMB is also requesting \$259.2 million to address critical repair and restoration at Hospital Galveston.

**EXTERNAL/INTERNAL FACTORS:**

Correctional health care costs are driven by population increases and an aging 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 inmate 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

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	staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.		
<b>PCLS TRACKING KEY:</b>			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include funding to continue operations at FY2027 service levels, continued funding for market adjustments, and continued funding for newly created positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$80,369,884	\$80,369,884	\$80,369,884

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**Item Name:** Board of Pardons and Paroles - 15% Parole Officers Pay Increase  
**Item Priority:** 24  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-01 Board of Pardons and Paroles

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,998,636	1,998,636
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,998,636</b>	<b>1,998,636</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,998,636	1,998,636
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,998,636</b>	<b>1,998,636</b>

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is requesting a 15% pay raise for all existing Hearing and Institutional Paroles Officers. Officers expend a substantial portion of their workday on the prison units which often are an intense and stressful environment. The BPP has experienced high turnover and an improved state economy has caused hiring of officers to be a challenge. The requested pay raise will provide a much needed pay incentive to work for and to stay employed with the BPP to current and future employees.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs included ongoing funding to continue the parole officer pay raise.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$1,998,636	\$1,998,636	\$1,998,636

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<b>Item Name:</b>	Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)		
<b>Item Priority:</b>	25		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	Yes		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	04-01-01	Board of Pardons and Paroles	
	04-01-02	Revocation Processing	
	04-01-03	Institutional Parole Operations	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,157,375	1,157,375
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>1,157,375</b>	<b>1,157,375</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,157,375	1,157,375
	<b>TOTAL, METHOD OF FINANCING</b>	<b>1,157,375</b>	<b>1,157,375</b>

**DESCRIPTION / JUSTIFICATION:**

On average, our agency is 18% below the mid-range salaries of similar job classifications at other state agencies. This fact, compounded with increased telework employment opportunities outside the agency, has greatly reduced the agency's ability to attract and retain employees critical to core agency functions. This request would provide funding for salary adjustments in order to address staffing shortages and increase competitiveness in key operational areas.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include ongoing funding to continue the targeted pay raise and bring agency salaries to statewide median salaries.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$1,157,375	\$1,157,375	\$1,157,375

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**Item Name:** Board of Pardons and Paroles - Add 20 (Twenty) IPO I  
**Item Priority:** 26  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-03 Institutional Parole Operations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	18,576	18,576
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,018,576</b>	<b>\$1,018,576</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,018,576	1,018,576
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,018,576</b>	<b>\$1,018,576</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	20.00	20.00
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**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is requesting 20 (twenty) additional Institutional Parole Officers. These FTE's will provide additional support to current staff to maintain established levels of productivity in meeting the requirements of preparing and submitting to the Board of Pardons and Paroles parole summaries in which paroling decisions are made and delivering parole decisions to offenders. Recent increases in caseloads submitted by TDCJ has substantially increased the the number of parole summaries being prepared.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for the additional twenty positions.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$1,018,576	\$1,018,576	\$1,018,576

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	<b>Item Name:</b> Board of Pardons and Paroles - Reclassification for Exempt Employees <b>Item Priority:</b> 27 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Board of Pardons and Paroles		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	128,755	128,755
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,755</b>	<b>\$128,755</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	128,755	128,755
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,755</b>	<b>\$128,755</b>

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is requesting to reclassify Exempt Position Salary Staff which is seven (7) Board Members which includes the Chairman. The Presiding Officer of the Board of Pardons and Paroles would be adjusted from Group 5 to Group 7 and the Parole Board Members would be adjusted from Group 3 to Group 5. Board Members expend a substantial portion of their workday voting cases which often are intense and stressful. The request would align exempt salary staff with other state agencies across Texas.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for the increased salaries.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$128,755	\$128,755	\$128,755

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**Item Name:** Board of Pardons and Paroles - Vehicle Capital  
**Item Priority:** 28  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-01 Board of Pardons and Paroles

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	374,431	374,431
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$374,431</b>	<b>\$374,431</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	374,431	374,431
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$374,431</b>	<b>\$374,431</b>

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles currently manages a fleet of 64 vehicles to include passenger vehicles and vans to perform the duties assigned. Due to normal use, and the inability to obtain new vehicles during the previous biennium, as well as a large increase in pricing, numerous vehicles within the fleet are in need of replacement as the average age of these vehicles is 2013 with 24 vehicles over 150,000 miles. This exceptional request provides for 12(twelve) new vehicles in fiscal year 2026 and 12(twelve) new vehicles in fiscal year 2027.

**EXTERNAL/INTERNAL FACTORS:**

Purchase of these vehicles will reduce cost associated with vehicle maintenance for the Texas Board of Pardons and Paroles and allow for staff to travel more efficiently on agency business.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for vehicle replacements.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$0	\$0	\$0

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	<b>Item Name:</b> Board of Pardons and Paroles - Information Technology Upgrade <b>Item Priority:</b> 29 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Board of Pardons and Paroles		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	456,320	106,320
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$456,320</b>	<b>\$106,320</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	456,320	106,320
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$456,320</b>	<b>\$106,320</b>

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**4.A. Exceptional Item Request Schedule**  
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Agency name: Department of Criminal Justice

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**STATUS:**

N/A

**OUTCOMES:**

An Automated Call Distribution System (ACD) would modernize the current telephone system and save time for our staff and customers, reduce hold times and misrouted calls, reduce wait times for queries and allow BPP staff the ability for a telecommuting style of work.

**OUTPUTS:**

An Automated Call Distribution System (ACD) would modernize the current telephone system and save time for our staff and customers, reduce hold times and misrouted calls, reduce wait times for queries and allow BPP staff the ability for a telecommuting style of work.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

There is no alternative solution if this Information Technology component is not funded. This component is required for staff in order to perform their jobs remotely and this also requires a license.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$456,320	\$106,320	\$106,320	\$106,320	\$106,320	\$881,600

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year costs are annual license fees and ongoing support costs.

**4.A. Exceptional Item Request Schedule**  
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Agency name: Department of Criminal Justice

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$106,320	\$106,320	\$106,320

**4.A. Exceptional Item Request Schedule**  
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DATE: 9/5/2024  
 TIME: 10:35:45AM

Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Board of Pardons and Paroles - Purchase Computers <b>Item Priority:</b> 30 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Board of Pardons and Paroles		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	147,088	147,088
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$147,088</b>	<b>\$147,088</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	147,088	147,088
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$147,088</b>	<b>\$147,088</b>

**DESCRIPTION / JUSTIFICATION:**

The BPP Refresh project involves the replacement of existing desktop and laptop computers, the replacement affects computers throughout the agency. This project is in keeping with the 3-year life cycle of PC equipment and to take advantage of our enhanced infrastructure. Funding to replace desktop computers to provide flexible work capabilities to all staff.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Acquisition and implementation of this exceptional item would provide an estimated 350 laptop computers to replace existing desktop and provide for flexible work schedules to aid in retention of staff.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

**4.A. Exceptional Item Request Schedule**  
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Agency name: Department of Criminal Justice

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OUTCOMES:**

Without these 350 computers the agency will not be able to provide flexible work schedules to entice and retain staff. Also our 3-year life cycle will have to be extended.

**OUTPUTS:**

With the addition of these 350 computers the agency will be able to maintain the 3- year life cycle on laptops and provide flexible work capabilities to retain staff.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Without these 350 computers the BPP will have to maintain current computers beyond their life cycle and we cannot attract staff without flexible scheduling.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$147,088	\$147,088	\$147,088	\$147,088	\$147,088	\$735,440

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for computer replacements.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$147,088	\$147,088	\$147,088

**4.A. Exceptional Item Request Schedule**  
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Agency code: 696 Agency name: Department of Criminal Justice

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Board of Pardons and Paroles - Funding for Increased Lease Expense  
**Item Priority:** 31  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-01 Board of Pardons and Paroles

**OBJECTS OF EXPENSE:**

2006	RENT - BUILDING	1,009,734	1,076,962
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,009,734</b>	<b>1,076,962</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,009,734	1,076,962
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,009,734</b>	<b>1,076,962</b>

**DESCRIPTION / JUSTIFICATION:**

Request funding to replace General Revenue expended due to increased lease expense. The BPP has never requested nor received additional funding due to routine increases in our yearly lease expense. These increases are built into our lease agreements, on our behalf by the Texas Facilities Commission. We are requesting additional funding to cover lease increases over the last 10 years.

**EXTERNAL/INTERNAL FACTORS:**

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs include continued funding for increased lease expenditures with a three percent per year estimated increase.

**4.A. Exceptional Item Request Schedule**  
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2028	2029	2030
	\$1,109,271	\$1,142,549	\$1,176,825

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> 15% Pay Raise for Parole Officers			
<b>Allocation to Strategy:</b> 5-2-1 Parole Supervision			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,992,205	13,992,205
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,992,205</b>	<b>\$13,992,205</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,992,205	13,992,205
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,992,205</b>	<b>\$13,992,205</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> 10% Pay Raise for Correctional Staff			
<b>Allocation to Strategy:</b> 3-1-1 Correctional Security Operations			
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Security and Classification Costs Per Inmate Day	37.24	35.88
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	165,308,027	165,308,027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,308,027</b>	<b>\$165,308,027</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	165,308,027	165,308,027
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$165,308,027</b>	<b>\$165,308,027</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Targeted Salary Adjustments		
<b>Allocation to Strategy:</b>	3-1-1 Correctional Security Operations		
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Security and Classification Costs Per Inmate Day	37.98	36.59

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>			
	Targeted Salary Adjustments		
	<b>Allocation to Strategy:</b>		
	3-1-2 Correctional Support Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	36,696,488	36,696,488
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,696,488</b>	<b>\$36,696,488</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	36,696,488	36,696,488
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,696,488</b>	<b>\$36,696,488</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **696**                      Agency name: **Department of Criminal Justice**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Staff Retention Initiatives			
<b>Allocation to Strategy:</b> 3-1-3 Correctional Training			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,170,867	4,170,867
2001	PROFESSIONAL FEES AND SERVICES	2,798	2,798
2005	TRAVEL	230,198	230,198
2009	OTHER OPERATING EXPENSE	14,482,104	8,322,758
5000	CAPITAL EXPENDITURES	3,446,000	2,396,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,331,967</b>	<b>\$15,122,621</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	22,331,967	15,122,621
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,331,967</b>	<b>\$15,122,621</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		65.0	65.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Community Supervision and Corrections Departments			
<b>Allocation to Strategy:</b> 1-1-1 Basic Supervision			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	35,602,083	35,602,083
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,602,083</b>	<b>\$35,602,083</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	35,602,083	35,602,083
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$35,602,083</b>	<b>\$35,602,083</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Community Supervision and Corrections Departments			
<b>Allocation to Strategy:</b> 1-1-2 Diversion Programs			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Residential Facility Beds Grant-funded	574.00	574.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	23,223,721	23,223,721
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,223,721</b>	<b>\$23,223,721</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,223,721	23,223,721
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,223,721</b>	<b>\$23,223,721</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI)			
<b>Allocation to Strategy:</b> 2-1-1 Special Needs Programs and Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	6,049,533	5,965,533
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,049,533</b>	<b>\$5,965,533</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,049,533	5,965,533
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,049,533</b>	<b>\$5,965,533</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **696**                      Agency name: **Department of Criminal Justice**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>			
	Per Diems for Contracted Facilities		
<b>Allocation to Strategy:</b>			
	3-1-12          Contract Prisons and Privately Operated State Jails		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Inmates in Contract Prisons & Privately Operated State Jails	1,122.00	1,289.00
<u>2</u>	Average Number of Inmates in Work Program Facilities	0.00	8.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	16,513,806	19,988,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,513,806</b>	<b>\$19,988,801</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	16,513,806	19,988,801
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,513,806</b>	<b>\$19,988,801</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Per Diems for Contracted Facilities			
<b>Allocation to Strategy:</b> 3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie:			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Offenders in Substance Abuse Felony Punishment Facilities	275.00	355.00
<u>2</u>	Offenders Completing Treatment in SAFPF	431.00	556.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,216,781	1,577,341
3001	CLIENT SERVICES	1,091,852	1,489,578
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,308,633</b>	<b>\$3,066,919</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,308,633	3,066,919
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,308,633</b>	<b>\$3,066,919</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Per Diems for Contracted Facilities		
<b>Allocation to Strategy:</b>	3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	271.00	318.00
<u>2</u>	Offenders Completing Treatment in In-prison Therapeutic Community	506.00	593.00
<u>4</u>	Number of Offenders in DWI Treatment Programs	6.00	36.00
<u>5</u>	Number of Offenders Completing Treatment in DWI Treatment Programs	9.00	53.00
<u>6</u>	Number of Offenders in State Jail Substance Abuse Treatment Programs	309.00	334.00
<u>7</u>	# Offenders Completing State Jail Substance Abuse Treatment Programs	518.00	561.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,634,285	3,160,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,634,285</b>	<b>\$3,160,829</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,634,285	3,160,829
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,634,285</b>	<b>\$3,160,829</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Per Diems for Contracted Facilities			
<b>Allocation to Strategy:</b> 5-2-2 Residential Reentry Centers			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Releasees in Residential Reentry Centers	237.00	304.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,533,089	7,363,394
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,533,089</b>	<b>\$7,363,394</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,533,089	7,363,394
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,533,089</b>	<b>\$7,363,394</b>

4.B. Exceptional Items Strategy Allocation Schedule  
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Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Per Diems for Contracted Facilities			
<b>Allocation to Strategy:</b> 5-2-3 Intermediate Sanction Facilities			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Offenders in Intermediate Sanction Facilities	90.00	116.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Intermediate Sanction Facility Cost Per Resident Day	89.91	90.65
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Offenders Placed in Intermediate Sanction Facilities	356.00	459.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,926,569	2,497,458
3001	CLIENT SERVICES	325,149	489,633
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,251,718</b>	<b>\$2,987,091</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,251,718	2,987,091
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,251,718</b>	<b>\$2,987,091</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Unit Maintenance		
<b>Allocation to Strategy:</b>	3-1-7 Institutional Operations and Maintenance		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	18,806,000	20,286,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,806,000</b>	<b>\$20,286,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	18,806,000	20,286,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,806,000</b>	<b>\$20,286,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Major Repair and Restoration of Facilities			
<b>Allocation to Strategy:</b> 3-3-1 Major Repair of Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	214,799,300	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$214,799,300</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	214,799,300	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$214,799,300</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Capital Equipment		
<b>Allocation to Strategy:</b>	3-1-5 Institutional Goods		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	54,386,116	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,386,116</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	54,386,116	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$54,386,116</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Vehicle Replacements		
<b>Allocation to Strategy:</b>	3-1-6 Institutional Services		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	43,196,877	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,196,877</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	43,196,877	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$43,196,877</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Information Technology Staffing Enhancement			
<b>Allocation to Strategy:</b> 6-1-3 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,997,476	6,997,476
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,997,476</b>	<b>\$6,997,476</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,997,476	6,997,476
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,997,476</b>	<b>\$6,997,476</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		74.0	74.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Integration Solutions for Centralized Accounting Payroll/Personnel System (CAPPS)			
<b>Allocation to Strategy:</b> 6-1-3 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	14,680,260	4,809,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,680,260</b>	<b>\$4,809,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	14,680,260	4,809,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,680,260</b>	<b>\$4,809,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Office of Inspector General Crime Management System			
<b>Allocation to Strategy:</b> 6-1-4 Board Oversight Programs			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	700,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$700,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	700,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$700,000</b>	<b>\$300,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Video Surveillance Equipment Replacement		
<b>Allocation to Strategy:</b>	3-1-2 Correctional Support Operations		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	29,077,480	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,077,480</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,077,480	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,077,480</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Telephone System Upgrade			
<b>Allocation to Strategy:</b> 3-1-7 Institutional Operations and Maintenance			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,212,800	2,383,600
5000	CAPITAL EXPENDITURES	9,535,200	8,862,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,748,000</b>	<b>\$11,245,600</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,748,000	11,245,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,748,000</b>	<b>\$11,245,600</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Broadband Connectivity Continuation and Expansion			
<b>Allocation to Strategy:</b> 3-1-7 Institutional Operations and Maintenance			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,010,000	1,990,000
5000	CAPITAL EXPENDITURES	23,690,000	575,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,700,000</b>	<b>\$2,565,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	26,700,000	2,565,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,700,000</b>	<b>\$2,565,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 10:47:46AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Body-Worn Cameras Expansion			
<b>Allocation to Strategy:</b> 3-1-2 Correctional Support Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,165,000	5,165,000
5000	CAPITAL EXPENDITURES	50,068,000	24,980,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,233,000</b>	<b>\$30,145,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	55,233,000	30,145,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$55,233,000</b>	<b>\$30,145,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		87.0	87.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Electronic Control Devices for Sergeants			
<b>Allocation to Strategy:</b> 3-1-2 Correctional Support Operations			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,978,211	810,198
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,978,211</b>	<b>\$810,198</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,978,211	810,198
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,978,211</b>	<b>\$810,198</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Bachelor Officers' Quarters (BOQ) at Clements Unit			
<b>Allocation to Strategy:</b> 3-3-1 Major Repair of Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,600,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,600,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,600,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,600,000</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Unit Re-openings for Increased Populations		
<b>Allocation to Strategy:</b>	3-1-1 Correctional Security Operations		
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Security and Classification Costs Per Inmate Day	39.32	37.88
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Correctional Staff Employed	26,927.00	26,927.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	39,700,000	39,700,000
1002	OTHER PERSONNEL COSTS	2,300,000	2,300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,000,000</b>	<b>\$42,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,000,000	42,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,000,000</b>	<b>\$42,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		204.0	204.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Unit Re-openings for Increased Populations		
<b>Allocation to Strategy:</b>	3-1-2 Correctional Support Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	24,300,000	24,300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,300,000</b>	<b>\$24,300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,300,000	24,300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,300,000</b>	<b>\$24,300,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Unit Re-openings for Increased Populations			
<b>Allocation to Strategy:</b> 3-1-5 Institutional Goods			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	9,500,000	9,500,000
3001	CLIENT SERVICES	1,600,000	1,600,000
3002	FOOD FOR PERSONS - WARDS OF STATE	8,600,000	8,600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,700,000</b>	<b>\$19,700,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,700,000	19,700,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,700,000</b>	<b>\$19,700,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Unit Re-openings for Increased Populations		
<b>Allocation to Strategy:</b>	3-1-6 Institutional Services		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Unit Re-openings for Increased Populations		
<b>Allocation to Strategy:</b>	3-1-7 Institutional Operations and Maintenance		
<b>OBJECTS OF EXPENSE:</b>			
2004 UTILITIES		8,000,000	8,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,000,000</b>	<b>\$8,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		8,000,000	8,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,000,000</b>	<b>\$8,000,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 10:47:46AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Expansion Dorms		
<b>Allocation to Strategy:</b>	3-3-1 Major Repair of Facilities		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		240,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$240,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		240,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$240,000,000</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Correctional Managed 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 Inmate Day	18.30	18.01
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	22,635,009	30,415,946
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,635,009</b>	<b>\$30,415,946</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,635,009	30,415,946
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,635,009</b>	<b>\$30,415,946</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Correctional Managed 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 Inmate Day	18.30	18.01
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	286,785,432	40,530,894
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,785,432</b>	<b>\$40,530,894</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	286,785,432	40,530,894
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$286,785,432</b>	<b>\$40,530,894</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Correctional Managed 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 Inmate Day	18.30	18.01
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	13,307,848	10,820,158
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,307,848</b>	<b>\$10,820,158</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,307,848	10,820,158
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,307,848</b>	<b>\$10,820,158</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - 15% Parole Officers Pay Increase			
<b>Allocation to Strategy:</b> 4-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,998,636	1,998,636
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,998,636</b>	<b>\$1,998,636</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,998,636	1,998,636
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,998,636</b>	<b>\$1,998,636</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)			
<b>Allocation to Strategy:</b> 4-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	684,339	684,339
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$684,339</b>	<b>\$684,339</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	684,339	684,339
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$684,339</b>	<b>\$684,339</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)			
<b>Allocation to Strategy:</b> 4-1-2 Revocation Processing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	114,854	114,854
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,854</b>	<b>\$114,854</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	114,854	114,854
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$114,854</b>	<b>\$114,854</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)			
<b>Allocation to Strategy:</b> 4-1-3 Institutional Parole Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	358,182	358,182
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$358,182</b>	<b>\$358,182</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	358,182	358,182
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$358,182</b>	<b>\$358,182</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Add 20 (Twenty) IPO I			
<b>Allocation to Strategy:</b> 4-1-3 Institutional Parole Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	18,576	18,576
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,018,576</b>	<b>\$1,018,576</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,018,576	1,018,576
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,018,576</b>	<b>\$1,018,576</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.0	20.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Reclassification for Exempt Employees			
<b>Allocation to Strategy:</b> 4-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	128,755	128,755
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,755</b>	<b>\$128,755</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	128,755	128,755
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,755</b>	<b>\$128,755</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Vehicle Capital			
<b>Allocation to Strategy:</b> 4-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	374,431	374,431
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$374,431</b>	<b>\$374,431</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	374,431	374,431
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$374,431</b>	<b>\$374,431</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Information Technology Upgrade			
<b>Allocation to Strategy:</b> 4-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	456,320	106,320
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$456,320</b>	<b>\$106,320</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	456,320	106,320
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$456,320</b>	<b>\$106,320</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Board of Pardons and Paroles - Purchase Computers		
<b>Allocation to Strategy:</b>	4-1-1 Board of Pardons and Paroles		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	147,088	147,088
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$147,088</b>	<b>\$147,088</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	147,088	147,088
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$147,088</b>	<b>\$147,088</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Board of Pardons and Paroles - Funding for Increased Lease Expense			
<b>Allocation to Strategy:</b> 4-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	1,009,734	1,076,962
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,009,734</b>	<b>\$1,076,962</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,009,734	1,076,962
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,009,734</b>	<b>\$1,076,962</b>

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 1 Basic Supervision

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	35,602,083	35,602,083
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<b>Total, Objects of Expense</b>	<b>\$35,602,083</b>	<b>\$35,602,083</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	35,602,083	35,602,083
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<b>Total, Method of Finance</b>	<b>\$35,602,083</b>	<b>\$35,602,083</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Community Supervision and Corrections Departments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 2 Diversion Programs

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Residential Facility Beds Grant-funded	574.00	574.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	23,223,721	23,223,721
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<b>Total, Objects of Expense</b>	<b>\$23,223,721</b>	<b>\$23,223,721</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	23,223,721	23,223,721
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<b>Total, Method of Finance</b>	<b>\$23,223,721</b>	<b>\$23,223,721</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Community Supervision and Corrections Departments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 2 Special Needs Offenders

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>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	6,049,533	5,965,533
<b>Total, Objects of Expense</b>	<b>\$6,049,533</b>	<b>\$5,965,533</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	6,049,533	5,965,533
<b>Total, Method of Finance</b>	<b>\$6,049,533</b>	<b>\$5,965,533</b>

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

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

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 1 Correctional Security Operations

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Security and Classification Costs Per Inmate Day	39.32	37.88
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Correctional Staff Employed	26,927.00	26,927.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	205,008,027	205,008,027
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1002 OTHER PERSONNEL COSTS	2,300,000	2,300,000
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<b>Total, Objects of Expense</b>	<b>\$207,308,027</b>	<b>\$207,308,027</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	207,308,027	207,308,027
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<b>Total, Method of Finance</b>	<b>\$207,308,027</b>	<b>\$207,308,027</b>
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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	204.0	204.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10% Pay Raise for Correctional Staff

Targeted Salary Adjustments

Unit Re-openings for Increased Populations

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 2 Correctional Support Operations

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	66,161,488	66,161,488
2009 OTHER OPERATING EXPENSE	6,978,211	810,198
5000 CAPITAL EXPENDITURES	79,145,480	24,980,000
<b>Total, Objects of Expense</b>	<b>\$152,285,179</b>	<b>\$91,951,686</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	152,285,179	91,951,686
<b>Total, Method of Finance</b>	<b>\$152,285,179</b>	<b>\$91,951,686</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	87.0	87.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Adjustments

Video Surveillance Equipment Replacement

Body-Worn Cameras Expansion

Electronic Control Devices for Sergeants

Unit Re-openings for Increased Populations

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	4,170,867	4,170,867
2001 PROFESSIONAL FEES AND SERVICES	2,798	2,798
2005 TRAVEL	230,198	230,198
2009 OTHER OPERATING EXPENSE	14,482,104	8,322,758
5000 CAPITAL EXPENDITURES	3,446,000	2,396,000
<b>Total, Objects of Expense</b>	<b>\$22,331,967</b>	<b>\$15,122,621</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	22,331,967	15,122,621
<b>Total, Method of Finance</b>	<b>\$22,331,967</b>	<b>\$15,122,621</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 65.0 65.0

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

Staff Retention Initiatives

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	9,500,000	9,500,000
3001 CLIENT SERVICES	1,600,000	1,600,000
3002 FOOD FOR PERSONS - WARDS OF STATE	8,600,000	8,600,000
5000 CAPITAL EXPENDITURES	54,386,116	0
<b>Total, Objects of Expense</b>	<b>\$74,086,116</b>	<b>\$19,700,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	74,086,116	19,700,000
<b>Total, Method of Finance</b>	<b>\$74,086,116</b>	<b>\$19,700,000</b>

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

Capital Equipment

Unit Re-openings for Increased Populations

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2002 FUELS AND LUBRICANTS	1,000,000	1,000,000
5000 CAPITAL EXPENDITURES	43,196,877	0
<b>Total, Objects of Expense</b>	<b>\$44,196,877</b>	<b>\$1,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	44,196,877	1,000,000
<b>Total, Method of Finance</b>	<b>\$44,196,877</b>	<b>\$1,000,000</b>

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

Vehicle Replacements

Unit Re-openings for Increased Populations

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	4,222,800	4,373,600
2004 UTILITIES	8,000,000	8,000,000
2009 OTHER OPERATING EXPENSE	18,806,000	20,286,000
5000 CAPITAL EXPENDITURES	33,225,200	9,437,000
<b>Total, Objects of Expense</b>	<b>\$64,254,000</b>	<b>\$42,096,600</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	64,254,000	42,096,600
<b>Total, Method of Finance</b>	<b>\$64,254,000</b>	<b>\$42,096,600</b>

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

Unit Maintenance

Telephone System Upgrade

Broadband Connectivity Continuation and Expansion

Unit Re-openings for Increased Populations

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

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 2026</b>	<b>Excp 2027</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Inmate Day	18.30	18.01
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	22,635,009	30,415,946
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<b>Total, Objects of Expense</b>	<b>\$22,635,009</b>	<b>\$30,415,946</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	22,635,009	30,415,946
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<b>Total, Method of Finance</b>	<b>\$22,635,009</b>	<b>\$30,415,946</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Inmate Day	18.30	18.01
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	286,785,432	40,530,894
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<b>Total, Objects of Expense</b>	<b>\$286,785,432</b>	<b>\$40,530,894</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	286,785,432	40,530,894
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<b>Total, Method of Finance</b>	<b>\$286,785,432</b>	<b>\$40,530,894</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Inmate Day	18.30	18.01
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	13,307,848	10,820,158
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<b>Total, Objects of Expense</b>	<b>\$13,307,848</b>	<b>\$10,820,158</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	13,307,848	10,820,158
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<b>Total, Method of Finance</b>	<b>\$13,307,848</b>	<b>\$10,820,158</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 12 Contract Prisons and Privately Operated State Jails

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Inmates in Contract Prisons & Privately Operated State Jails	1,122.00	1,289.00
<u>2</u> Average Number of Inmates in Work Program Facilities	0.00	8.00

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	16,513,806	19,988,801
<b>Total, Objects of Expense</b>	<b>\$16,513,806</b>	<b>\$19,988,801</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	16,513,806	19,988,801
<b>Total, Method of Finance</b>	<b>\$16,513,806</b>	<b>\$19,988,801</b>

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

Per Diems for Contracted Facilities

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehab & Reintegration 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 DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Offenders in Substance Abuse Felony Punishment Facilities	275.00	355.00
<u>2</u> Offenders Completing Treatment in SAFPF	431.00	556.00

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,216,781	1,577,341
3001 CLIENT SERVICES	1,091,852	1,489,578
<b>Total, Objects of Expense</b>	<b>\$2,308,633</b>	<b>\$3,066,919</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,308,633	3,066,919
<b>Total, Method of Finance</b>	<b>\$2,308,633</b>	<b>\$3,066,919</b>

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

Per Diems for Contracted Facilities

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehab & Reintegration 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 2026</b>	<b>Exp 2027</b>
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**OUTPUT MEASURES:**

<u>1</u> Offenders in In-prison Therapeutic Community Substance Abuse Treatment	271.00	318.00
<u>2</u> Offenders Completing Treatment in In-prison Therapeutic Community	506.00	593.00
<u>4</u> Number of Offenders in DWI Treatment Programs	6.00	36.00
<u>5</u> Number of Offenders Completing Treatment in DWI Treatment Programs	9.00	53.00
<u>6</u> Number of Offenders in State Jail Substance Abuse Treatment Programs	309.00	334.00
<u>7</u> # Offenders Completing State Jail Substance Abuse Treatment Programs	518.00	561.00

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,634,285	3,160,829
<b>Total, Objects of Expense</b>	<b>\$2,634,285</b>	<b>\$3,160,829</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,634,285	3,160,829
<b>Total, Method of Finance</b>	<b>\$2,634,285</b>	<b>\$3,160,829</b>

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

Per Diems for Contracted Facilities

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 3 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	461,399,300	0
<b>Total, Objects of Expense</b>	<b>\$461,399,300</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	461,399,300	0
<b>Total, Method of Finance</b>	<b>\$461,399,300</b>	<b>\$0</b>

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

Major Repair and Restoration of Facilities

Bachelor Officers' Quarters (BOQ) at Clements Unit

Expansion Dorms

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,811,730	2,811,730
2006 RENT - BUILDING	1,009,734	1,076,962
2009 OTHER OPERATING EXPENSE	603,408	253,408
5000 CAPITAL EXPENDITURES	374,431	374,431
<b>Total, Objects of Expense</b>	<b>\$4,799,303</b>	<b>\$4,516,531</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,799,303	4,516,531
<b>Total, Method of Finance</b>	<b>\$4,799,303</b>	<b>\$4,516,531</b>

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

- Board of Pardons and Paroles - 15% Parole Officers Pay Increase
- Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)
- Board of Pardons and Paroles - Reclassification for Exempt Employees
- Board of Pardons and Paroles - Vehicle Capital
- Board of Pardons and Paroles - Information Technology Upgrade
- Board of Pardons and Paroles - Purchase Computers
- Board of Pardons and Paroles - Funding for Increased Lease Expense

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

114,854

114,854

**Total, Objects of Expense**

**\$114,854**

**\$114,854**

**METHOD OF FINANCING:**

1 General Revenue Fund

114,854

114,854

**Total, Method of Finance**

**\$114,854**

**\$114,854**

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

Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,358,182	1,358,182
2009 OTHER OPERATING EXPENSE	18,576	18,576
<b>Total, Objects of Expense</b>	<b>\$1,376,758</b>	<b>\$1,376,758</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,376,758	1,376,758
<b>Total, Method of Finance</b>	<b>\$1,376,758</b>	<b>\$1,376,758</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

20.0	20.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff)

Board of Pardons and Paroles - Add 20 (Twenty) IPO I

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	13,992,205	13,992,205
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<b>Total, Objects of Expense</b>	<b>\$13,992,205</b>	<b>\$13,992,205</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	13,992,205	13,992,205
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<b>Total, Method of Finance</b>	<b>\$13,992,205</b>	<b>\$13,992,205</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

15% Pay Raise for Parole Officers

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Releasees in Residential Reentry Centers	237.00	304.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	5,533,089	7,363,394
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<b>Total, Objects of Expense</b>	<b>\$5,533,089</b>	<b>\$7,363,394</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	5,533,089	7,363,394
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<b>Total, Method of Finance</b>	<b>\$5,533,089</b>	<b>\$7,363,394</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Per Diems for Contracted Facilities

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Offenders in Intermediate Sanction Facilities	90.00	116.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Intermediate Sanction Facility Cost Per Resident Day	89.91	90.65
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Offenders Placed in Intermediate Sanction Facilities	356.00	459.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,926,569	2,497,458
3001 CLIENT SERVICES	325,149	489,633
<b>Total, Objects of Expense</b>	<b>\$2,251,718</b>	<b>\$2,987,091</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,251,718	2,987,091
<b>Total, Method of Finance</b>	<b>\$2,251,718</b>	<b>\$2,987,091</b>

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

Per Diems for Contracted Facilities

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 3 Information Resources

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	6,997,476	6,997,476
5000 CAPITAL EXPENDITURES	14,680,260	4,809,000
<b>Total, Objects of Expense</b>	<b>\$21,677,736</b>	<b>\$11,806,476</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	21,677,736	11,806,476
<b>Total, Method of Finance</b>	<b>\$21,677,736</b>	<b>\$11,806,476</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 74.0 74.0

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

Information Technology Staffing Enhancement

Integration Solutions for Centralized Accounting Payroll/Personnel System (CAPPS)

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2024  
**TIME:** 10:04:29AM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	700,000	300,000
<b>Total, Objects of Expense</b>	<b>\$700,000</b>	<b>\$300,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	700,000	300,000
<b>Total, Method of Finance</b>	<b>\$700,000</b>	<b>\$300,000</b>

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

Office of Inspector General Crime Management System

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 12:06:21PM

Agency code: 696

Agency name: Department of Criminal Justice

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5002 Construction of Buildings and Facilities**

*1/1 Training Facility*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$35,000,000	\$0	\$0	\$0	
Capital Subtotal OOE, Project				1	\$35,000,000	\$0	\$0	\$0
Subtotal OOE, Project				1	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$35,000,000	\$0	\$0	\$0	
Capital Subtotal TOF, Project				1	\$35,000,000	\$0	\$0	\$0
Subtotal TOF, Project				1	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*2/2 BOQ at Clements*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				2	\$0	\$0	\$0	\$0
Subtotal OOE, Project				2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
Capital Subtotal TOF, Project				2	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal TOF, Project 2

**\$0**

**\$0**

**\$0**

**\$0**

*3/3 Expansion Dorms*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 3

\$0

\$0

\$0

\$0

Subtotal OOE, Project 3

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 3

\$0

\$0

\$0

\$0

Subtotal TOF, Project 3

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5002

\$35,000,000

\$0

\$0

\$0

Informational Subtotal, Category 5002

**Total, Category 5002**

**\$35,000,000**

**\$0**

**\$0**

**\$0**

**5003 Repair or Rehabilitation of Buildings and Facilities**

*4/4 Hospital Galveston Deferred Maintenance*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$20,000,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 4

\$20,000,000

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal OOE, Project 4

**\$20,000,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 5166 Deferred Maintenance

\$20,000,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 4

\$20,000,000

\$0

\$0

\$0

Subtotal TOF, Project 4

**\$20,000,000**

**\$0**

**\$0**

**\$0**

*5/5 Repair and Rehabilitation of Facilities*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$46,019,569

\$4,362,691

\$22,047,475

\$0

General 2002 FUELS AND LUBRICANTS

\$1,061

\$607

\$523

\$0

General 2003 CONSUMABLE SUPPLIES

\$179,644

\$92,838

\$85,356

\$0

General 2004 UTILITIES

\$433,752

\$1,037,211

\$460,784

\$0

General 2007 RENT - MACHINE AND OTHER

\$511,459

\$469,488

\$307,285

\$0

General 2009 OTHER OPERATING EXPENSE

\$92,674,005

\$108,389,342

\$73,947,623

\$0

General 5000 CAPITAL EXPENDITURES

\$24,012,447

\$3,508,265

\$8,620,954

\$0

Capital Subtotal OOE, Project 5

\$163,831,937

\$117,860,442

\$105,470,000

\$0

Subtotal OOE, Project 5

**\$163,831,937**

**\$117,860,442**

**\$105,470,000**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$134,597,000

\$81,735,000

\$105,470,000

\$0

General CA 543 Texas Capital Trust Acct

\$83,879

\$0

\$0

\$0

General CA 5166 Deferred Maintenance

\$29,151,058

\$36,125,442

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME: **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal TOF, Project	5	\$163,831,937	\$117,860,442	\$105,470,000	\$0
Subtotal TOF, Project	5	<b>\$163,831,937</b>	<b>\$117,860,442</b>	<b>\$105,470,000</b>	<b>\$0</b>
Capital Subtotal, Category	5003	\$183,831,937	\$117,860,442	\$105,470,000	\$0
Informational Subtotal, Category	5003				
<b>Total, Category</b>	<b>5003</b>	<b>\$183,831,937</b>	<b>\$117,860,442</b>	<b>\$105,470,000</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*6/6 Computer and Software Acquisitions*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE	\$8,077,752	\$2,208,000	\$3,453,000	\$3,453,000
General	5000	CAPITAL EXPENDITURES	\$14,800	\$0	\$0	\$0
Capital Subtotal OOE, Project	6		\$8,092,552	\$2,208,000	\$3,453,000	\$3,453,000
Subtotal OOE, Project	6		<b>\$8,092,552</b>	<b>\$2,208,000</b>	<b>\$3,453,000</b>	<b>\$3,453,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1 General Revenue Fund	\$8,092,552	\$2,208,000	\$3,453,000	\$3,453,000
Capital Subtotal TOF, Project	6		\$8,092,552	\$2,208,000	\$3,453,000	\$3,453,000
Subtotal TOF, Project	6		<b>\$8,092,552</b>	<b>\$2,208,000</b>	<b>\$3,453,000</b>	<b>\$3,453,000</b>

*7/7 Board of Pardons and Paroles - Computer & Software Acquisitions*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE	\$101,306	\$101,307	\$101,307	\$101,306
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**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 7

\$101,306

\$101,307

\$101,307

\$101,306

Subtotal OOE, Project 7

**\$101,306**

**\$101,307**

**\$101,307**

**\$101,306**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$101,306

\$101,307

\$101,307

\$101,306

Capital Subtotal TOF, Project 7

\$101,306

\$101,307

\$101,307

\$101,306

Subtotal TOF, Project 7

**\$101,306**

**\$101,307**

**\$101,307**

**\$101,306**

*8/8 Inmate Banking System*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$8,125,000

\$1,145,000

\$1,145,000

Capital Subtotal OOE, Project 8

\$0

\$8,125,000

\$1,145,000

\$1,145,000

Subtotal OOE, Project 8

**\$0**

**\$8,125,000**

**\$1,145,000**

**\$1,145,000**

**TYPE OF FINANCING**

Capital

General CA 8011 E & R Program Receipts

\$0

\$8,125,000

\$1,145,000

\$1,145,000

Capital Subtotal TOF, Project 8

\$0

\$8,125,000

\$1,145,000

\$1,145,000

Subtotal TOF, Project 8

**\$0**

**\$8,125,000**

**\$1,145,000**

**\$1,145,000**

*9/9 Body-Worn Cameras*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$16,300,000

\$7,600,000

\$7,600,000

\$7,600,000

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project	9	\$16,300,000	\$7,600,000	\$7,600,000	\$7,600,000
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Subtotal OOE, Project	9	<b>\$16,300,000</b>	<b>\$7,600,000</b>	<b>\$7,600,000</b>	<b>\$7,600,000</b>
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**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund		\$16,300,000	\$7,600,000	\$7,600,000	\$7,600,000
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Capital Subtotal TOF, Project	9	\$16,300,000	\$7,600,000	\$7,600,000	\$7,600,000
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Subtotal TOF, Project	9	<b>\$16,300,000</b>	<b>\$7,600,000</b>	<b>\$7,600,000</b>	<b>\$7,600,000</b>
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*12/12 Body-Worn Cameras - Expansion*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	12	\$0	\$0	\$0	\$0
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Informational

General 1001 SALARIES AND WAGES		\$0	\$0	\$0	\$0
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Informational Subtotal OOE, Project	12	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	12	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	12	\$0	\$0	\$0	\$0
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Informational

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 12:06:21PM

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2024	Bud 2025	BL 2026	BL 2027
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Informational Subtotal TOF, Project 12	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 12	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>13/13 Telephone System Upgrade</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 13	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 13	<b>\$0</b>	<b>\$0</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
		Capital Subtotal TOF, Project 13	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 13	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>14/14 Broadband Continuation and Expansion</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 14	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 14	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2024	Bud 2025	BL 2026	BL 2027
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 14	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 14	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>15/15 Electronic Control Devices for Sergeants</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 15	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 15	<b>\$0</b>	<b>\$0</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
		Capital Subtotal TOF, Project 15	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 15	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>16/16 Board of Pardons and Paroles - Information Technology Upgrade for Communications</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 16	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 12:06:21PM

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal OOE, Project 16

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 16

\$0

\$0

\$0

\$0

Subtotal TOF, Project 16

**\$0**

**\$0**

**\$0**

**\$0**

*25/25 Comprehensive Video Surveillance Systems*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$824,040

\$0

\$412,020

\$412,020

General 5000 CAPITAL EXPENDITURES

\$2,324,111

\$3,148,151

\$2,736,131

\$2,736,131

Capital Subtotal OOE, Project 25

\$3,148,151

\$3,148,151

\$3,148,151

\$3,148,151

Subtotal OOE, Project 25

**\$3,148,151**

**\$3,148,151**

**\$3,148,151**

**\$3,148,151**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$3,148,151

\$3,148,151

\$3,148,151

\$3,148,151

Capital Subtotal TOF, Project 25

\$3,148,151

\$3,148,151

\$3,148,151

\$3,148,151

Subtotal TOF, Project 25

**\$3,148,151**

**\$3,148,151**

**\$3,148,151**

**\$3,148,151**

*28/28 Video Surveillance Equipment Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME: **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 28

\$0

\$0

\$0

\$0

Subtotal OOE, Project 28

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 28

\$0

\$0

\$0

\$0

Subtotal TOF, Project 28

**\$0**

**\$0**

**\$0**

**\$0**

*29/29 Staff Retention - Learning Management System*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 29

\$0

\$0

\$0

\$0

Subtotal OOE, Project 29

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 29

\$0

\$0

\$0

\$0

Subtotal TOF, Project 29

**\$0**

**\$0**

**\$0**

**\$0**

*30/30 Staff Retention - Wellness Application*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project	30	\$0	\$0	\$0	\$0
Subtotal OOE, Project	30	<b>\$0</b>	<b>\$0</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
Capital Subtotal TOF, Project	30	\$0	\$0	\$0	\$0
Subtotal TOF, Project	30	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>31/31 Office of Inspector General Crime Management System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	31	\$0	\$0	\$0	\$0
Subtotal OOE, Project	31	<b>\$0</b>	<b>\$0</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
Capital Subtotal TOF, Project	31	\$0	\$0	\$0	\$0
Subtotal TOF, Project	31	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**  
 TIME : **12:06:21PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal, Category	5005	\$27,642,009	\$21,182,458	\$15,447,458	\$15,447,457
Informational Subtotal, Category	5005	\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>5005</b>	<b>\$27,642,009</b>	<b>\$21,182,458</b>	<b>\$15,447,458</b>	<b>\$15,447,457</b>

**5006 Transportation Items**

*17/17 Vehicles, Scheduled Replacements*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES	\$42,087,907	\$0	\$0	\$0
	Capital Subtotal OOE, Project	17	\$42,087,907	\$0	\$0	\$0
	Subtotal OOE, Project	17	<b>\$42,087,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$42,087,907	\$0	\$0	\$0
	Capital Subtotal TOF, Project	17	\$42,087,907	\$0	\$0	\$0	
	Subtotal TOF, Project	17	<b>\$42,087,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

*18/18 Board of Pardons and Paroles - Vehicles*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES	\$591,646	\$0	\$0	\$0
	Capital Subtotal OOE, Project	18	\$591,646	\$0	\$0	\$0
	Subtotal OOE, Project	18	<b>\$591,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 12:06:21PM

Agency code: 696

Agency name: Department of Criminal Justice

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2024	Bud 2025	BL 2026	BL 2027
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$591,646	\$0	\$0	\$0
		Capital Subtotal TOF, Project 18	\$591,646	\$0	\$0	\$0
		Subtotal TOF, Project 18	<b>\$591,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>19/19 Office of Inspector General - Vehicles</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$991,075	\$0	\$0	\$0
		Capital Subtotal OOE, Project 19	\$991,075	\$0	\$0	\$0
		Subtotal OOE, Project 19	<b>\$991,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$991,075	\$0	\$0	\$0
		Capital Subtotal TOF, Project 19	\$991,075	\$0	\$0	\$0
		Subtotal TOF, Project 19	<b>\$991,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>20/20 Office of Inspector General - Vehicles, Parole Absconders</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$600,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project 20	\$600,000	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal OOE, Project 20

**\$600,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$600,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 20

\$600,000

\$0

\$0

\$0

Subtotal TOF, Project 20

**\$600,000**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5006

\$44,270,628

\$0

\$0

\$0

Informational Subtotal, Category 5006

\$0

\$0

\$0

\$0

**Total, Category 5006**

**\$44,270,628**

**\$0**

**\$0**

**\$0**

**5007 Acquisition of Capital Equipment and Items**

*10/10 Correctional Security Equipment*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$8,368,000

\$0

\$440,000

\$440,000

Capital Subtotal OOE, Project 10

\$8,368,000

\$0

\$440,000

\$440,000

Subtotal OOE, Project 10

**\$8,368,000**

**\$0**

**\$440,000**

**\$440,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$8,368,000

\$0

\$440,000

\$440,000

Capital Subtotal TOF, Project 10

\$8,368,000

\$0

\$440,000

\$440,000

Subtotal TOF, Project 10

**\$8,368,000**

**\$0**

**\$440,000**

**\$440,000**

**5.A. Capital Budget Project Schedule**  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

*21/21 Agricultural Operations*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$502,740	\$502,739	\$502,740	\$502,739
		Capital Subtotal OOE, Project	21	\$502,740	\$502,739	\$502,740	\$502,739
		Subtotal OOE, Project	21	<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	21	\$502,740	\$502,739	\$502,740
			Subtotal TOF, Project	21	<b>\$502,740</b>	<b>\$502,739</b>	<b>\$502,740</b>

*22/22 Radio Interoperability*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$3,025,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$1,379,940	\$0	\$0	\$0
		Capital Subtotal OOE, Project	22	\$4,404,940	\$0	\$0	\$0
		Subtotal OOE, Project	22	<b>\$4,404,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$4,404,940	\$0	\$0	\$0
			Capital Subtotal TOF, Project	22	\$4,404,940	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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DATE: 9/5/2024  
 TIME: 12:06:21PM

Agency code: 696

Agency name: Department of Criminal Justice

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal TOF, Project 22

**\$4,404,940**

**\$0**

**\$0**

**\$0**

*23/23 Replacement of Operational Support  
 Equipment*

**OBJECTS OF EXPENSE**

Capital

General 2002 FUELS AND LUBRICANTS

\$11,400

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$1,278,956

\$255,462

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$20,546,109

\$2,275,152

\$2,530,614

\$2,530,613

Capital Subtotal OOE, Project 23

\$21,836,465

\$2,530,614

\$2,530,614

\$2,530,613

Subtotal OOE, Project 23

**\$21,836,465**

**\$2,530,614**

**\$2,530,614**

**\$2,530,613**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$21,836,465

\$2,530,614

\$2,530,614

\$2,530,613

Capital Subtotal TOF, Project 23

\$21,836,465

\$2,530,614

\$2,530,614

\$2,530,613

Subtotal TOF, Project 23

**\$21,836,465**

**\$2,530,614**

**\$2,530,614**

**\$2,530,613**

*24/24 Equipment Replacements for Industrial  
 Operations*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Capital Subtotal OOE, Project 24

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Subtotal OOE, Project 24

**\$1,917,210**

**\$1,917,210**

**\$1,917,210**

**\$1,917,210**

**TYPE OF FINANCING**

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: **9/5/2024**  
 TIME : **12:06:21PM**

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 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<u>Capital</u>							
General	CA	8041	Interagency Contracts: TCI	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210
Capital Subtotal TOF, Project				24	\$1,917,210	\$1,917,210	\$1,917,210
Subtotal TOF, Project				24	<b>\$1,917,210</b>	<b>\$1,917,210</b>	<b>\$1,917,210</b>

*26/26 Transport Surveillance Systems*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$1,382,750	\$0	\$0	\$0
Capital Subtotal OOE, Project				26	\$1,382,750	\$0	\$0
Subtotal OOE, Project				26	<b>\$1,382,750</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$1,382,750	\$0	\$0	\$0
Capital Subtotal TOF, Project				26	\$1,382,750	\$0	\$0
Subtotal TOF, Project				26	<b>\$1,382,750</b>	<b>\$0</b>	<b>\$0</b>

*27/27 Capital Equipment*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				27	\$0	\$0	\$0
Subtotal OOE, Project				27	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

**5.A. Capital Budget Project Schedule**  
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DATE: 9/5/2024  
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Agency code: 696

Agency name: Department of Criminal Justice

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				27	\$0	\$0	\$0
Subtotal TOF, Project				27	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category				5007	\$38,412,105	\$4,950,563	\$5,390,564
Informational Subtotal, Category				5007	\$0	\$0	\$0
<b>Total, Category</b>				<b>5007</b>	<b>\$38,412,105</b>	<b>\$4,950,563</b>	<b>\$5,390,564</b>
<b>7000 Data Center/Shared Technology Services</b>							
<i>32/32 Data Center Consolidation</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$30,232,511	\$37,071,165	\$33,651,838	\$33,651,838
Capital Subtotal OOE, Project				32	\$30,232,511	\$37,071,165	\$33,651,838
Subtotal OOE, Project				32	<b>\$30,232,511</b>	<b>\$37,071,165</b>	<b>\$33,651,838</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$30,232,511	\$37,071,165	\$33,651,838	\$33,651,838
Capital Subtotal TOF, Project				32	\$30,232,511	\$37,071,165	\$33,651,838
Subtotal TOF, Project				32	<b>\$30,232,511</b>	<b>\$37,071,165</b>	<b>\$33,651,838</b>

**5.A. Capital Budget Project Schedule**  
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Agency code: **696**

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal, Category	7000	\$30,232,511	\$37,071,165	\$33,651,838	\$33,651,838
Informational Subtotal, Category	7000	\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>7000</b>	<b>\$30,232,511</b>	<b>\$37,071,165</b>	<b>\$33,651,838</b>	<b>\$33,651,838</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*33/33 Centralized Accounting and  
 Payroll/Personnel System*

**OBJECTS OF EXPENSE**

Capital

General	1001	SALARIES AND WAGES	\$1,240,201	\$1,279,722	\$1,294,462	\$1,294,461
General	1002	OTHER PERSONNEL COSTS	\$10,300	\$0	\$5,149	\$5,151
General	2009	OTHER OPERATING EXPENSE	\$4,281	\$18,460	\$11,371	\$11,370
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

Capital Subtotal OOE, Project	33	\$1,254,782	\$1,298,182	\$1,310,982	\$1,310,982
Subtotal OOE, Project	33	<b>\$1,254,782</b>	<b>\$1,298,182</b>	<b>\$1,310,982</b>	<b>\$1,310,982</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$1,254,782	\$1,298,182	\$1,310,982	\$1,310,982
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Capital Subtotal TOF, Project	33	\$1,254,782	\$1,298,182	\$1,310,982	\$1,310,982
Subtotal TOF, Project	33	<b>\$1,254,782</b>	<b>\$1,298,182</b>	<b>\$1,310,982</b>	<b>\$1,310,982</b>

Capital Subtotal, Category	8000	\$1,254,782	\$1,298,182	\$1,310,982	\$1,310,982
Informational Subtotal, Category	8000	\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>8000</b>	<b>\$1,254,782</b>	<b>\$1,298,182</b>	<b>\$1,310,982</b>	<b>\$1,310,982</b>

**5.A. Capital Budget Project Schedule**  
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Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**9500 Legacy Modernization**

*11/11 Corrections Information Technology System  
 Project*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$13,414,371	\$0	\$0	\$0
		Capital Subtotal OOE, Project	11	\$13,414,371	\$0	\$0	\$0
		Subtotal OOE, Project	11	<b>\$13,414,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>TYPE OF FINANCING</b>					
		<u>Capital</u>					
General	CA	599	Economic Stabilization Fund	\$13,414,371	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$13,414,371	\$0	\$0	\$0
			Subtotal TOF, Project	<b>\$13,414,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	\$13,414,371	\$0	\$0	\$0
			Informational Subtotal, Category	\$0	\$0	\$0	\$0
			<b>Total, Category</b>	<b>\$13,414,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>AGENCY TOTAL -CAPITAL</b>	<b>\$374,058,343</b>	<b>\$182,362,810</b>	<b>\$161,270,842</b>	<b>\$55,800,839</b>
			<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>AGENCY TOTAL</b>	<b>\$374,058,343</b>	<b>\$182,362,810</b>	<b>\$161,270,842</b>	<b>\$55,800,839</b>

**5.A. Capital Budget Project Schedule**  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$309,491,825	\$136,195,158	\$158,208,632	\$52,738,629
General	543	Texas Capital Trust Acct	\$83,879	\$0	\$0	\$0
General	599	Economic Stabilization Fund	\$13,414,371	\$0	\$0	\$0
General	5166	Deferred Maintenance	\$49,151,058	\$36,125,442	\$0	\$0
General	8011	E & R Program Receipts	\$0	\$8,125,000	\$1,145,000	\$1,145,000
General	8041	Interagency Contracts: TCI	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210

Total, Method of Financing-Capital

\$374,058,343      \$182,362,810      \$161,270,842      \$55,800,839

Informational

General	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Total, Method of Financing-Informational

\$0      \$0      \$0      \$0

**Total, Method of Financing**

**\$374,058,343      \$182,362,810      \$161,270,842      \$55,800,839**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$374,058,343	\$182,362,810	\$161,270,842	\$55,800,839
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Total, Type of Financing-Capital

\$374,058,343      \$182,362,810      \$161,270,842      \$55,800,839

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
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Total, Type of Financing-Informational

\$0      \$0      \$0      \$0

**Total, Type of Financing**

**\$374,058,343      \$182,362,810      \$161,270,842      \$55,800,839**

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2026	Excp 2027
5002 Construction of Buildings and Facilities		
<u>2 BOQ at Clements</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	6,600,000	0
<b>Subtotal OOE, Project</b> 2	<b>6,600,000</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	6,600,000	0
<b>Subtotal TOF, Project</b> 2	<b>6,600,000</b>	<b>0</b>
<u>3 Expansion Dorms</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	240,000,000	0
<b>Subtotal OOE, Project</b> 3	<b>240,000,000</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	240,000,000	0
<b>Subtotal TOF, Project</b> 3	<b>240,000,000</b>	<b>0</b>
<b>Subtotal Category</b> <b>5002</b>	<b>246,600,000</b>	<b>0</b>
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>5 Repair/Rehab of Bldgs &amp; Facilities</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	214,799,300	0
<b>Subtotal OOE, Project</b> 5	<b>214,799,300</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	214,799,300	0
<b>Subtotal TOF, Project</b> 5	<b>214,799,300</b>	<b>0</b>

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2026	Excp 2027
<b>Subtotal Category</b>	<b>5003</b>	<b>214,799,300</b>	<b>0</b>
<hr/>			
5005 Acquisition of Information Resource Technologies			
<u>7 BPP-Computer &amp; Software Acquisition</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		147,088	147,088
<b>Subtotal OOE, Project</b>	<b>7</b>	<b>147,088</b>	<b>147,088</b>
<hr/>			
<b>Type of Financing</b>			
CA 1 General Revenue Fund		147,088	147,088
<b>Subtotal TOF, Project</b>	<b>7</b>	<b>147,088</b>	<b>147,088</b>
<hr/>			
<u>12 Body-Worn Cameras - Expansion</u>			
<b>Objects of Expense</b>			
1001 SALARIES AND WAGES		5,165,000	5,165,000
5000 CAPITAL EXPENDITURES		50,068,000	24,980,000
<b>Subtotal OOE, Project</b>	<b>12</b>	<b>55,233,000</b>	<b>30,145,000</b>
<hr/>			
<b>Type of Financing</b>			
CA 1 General Revenue Fund		5,165,000	5,165,000
CA 1 General Revenue Fund		50,068,000	24,980,000
<b>Subtotal TOF, Project</b>	<b>12</b>	<b>55,233,000</b>	<b>30,145,000</b>
<hr/>			
<u>13 Telephone System Upgrade</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		1,212,800	2,383,600
5000 CAPITAL EXPENDITURES		9,535,200	8,862,000
<b>Subtotal OOE, Project</b>	<b>13</b>	<b>10,748,000</b>	<b>11,245,600</b>
<hr/>			
<b>Type of Financing</b>			

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2026	Excp 2027
CA        1 General Revenue Fund	10,748,000	11,245,600
<b>Subtotal TOF, Project        13</b>	<b>10,748,000</b>	<b>11,245,600</b>
<u>14 Broadband Continuation &amp; Expansion</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	3,010,000	1,990,000
5000 CAPITAL EXPENDITURES	23,690,000	575,000
<b>Subtotal OOE, Project        14</b>	<b>26,700,000</b>	<b>2,565,000</b>
<b>Type of Financing</b>		
CA        1 General Revenue Fund	26,700,000	2,565,000
<b>Subtotal TOF, Project        14</b>	<b>26,700,000</b>	<b>2,565,000</b>
<u>15 Electronic Control Devices</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	6,978,211	810,198
<b>Subtotal OOE, Project        15</b>	<b>6,978,211</b>	<b>810,198</b>
<b>Type of Financing</b>		
CA        1 General Revenue Fund	6,978,211	810,198
<b>Subtotal TOF, Project        15</b>	<b>6,978,211</b>	<b>810,198</b>
<u>16 BPP - IT Upgrade for Communications</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	456,320	106,320
<b>Subtotal OOE, Project        16</b>	<b>456,320</b>	<b>106,320</b>
<b>Type of Financing</b>		
CA        1 General Revenue Fund	456,320	106,320
<b>Subtotal TOF, Project        16</b>	<b>456,320</b>	<b>106,320</b>

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
<u>28 Video Surv Equipment Replacement</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		29,077,480	0
<b>Subtotal OOE, Project</b>	28	<b>29,077,480</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		29,077,480	0
<b>Subtotal TOF, Project</b>	28	<b>29,077,480</b>	<b>0</b>
<u>29 Staff Retention - LMS</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		2,571,000	1,521,000
<b>Subtotal OOE, Project</b>	29	<b>2,571,000</b>	<b>1,521,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		2,571,000	1,521,000
<b>Subtotal TOF, Project</b>	29	<b>2,571,000</b>	<b>1,521,000</b>
<u>30 Staff Retention - Wellness</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		875,000	875,000
<b>Subtotal OOE, Project</b>	30	<b>875,000</b>	<b>875,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		875,000	875,000
<b>Subtotal TOF, Project</b>	30	<b>875,000</b>	<b>875,000</b>
<u>31 OIG Crime Management System</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		700,000	300,000

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
<b>Subtotal OOE, Project</b>	<b>31</b>	<b>700,000</b>	<b>300,000</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	700,000	300,000
<b>Subtotal TOF, Project</b>	<b>31</b>	<b>700,000</b>	<b>300,000</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>133,486,099</b>	<b>47,715,206</b>
5006 Transportation Items			
<u>17 Vehicle Replacements</u>			
<b>Objects of Expense</b>			
5000	CAPITAL EXPENDITURES	43,196,877	0
<b>Subtotal OOE, Project</b>	<b>17</b>	<b>43,196,877</b>	<b>0</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	43,196,877	0
<b>Subtotal TOF, Project</b>	<b>17</b>	<b>43,196,877</b>	<b>0</b>
<u>18 BPP - Vehicles</u>			
<b>Objects of Expense</b>			
5000	CAPITAL EXPENDITURES	374,431	374,431
<b>Subtotal OOE, Project</b>	<b>18</b>	<b>374,431</b>	<b>374,431</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	374,431	374,431
<b>Subtotal TOF, Project</b>	<b>18</b>	<b>374,431</b>	<b>374,431</b>
<b>Subtotal Category</b>	<b>5006</b>	<b>43,571,308</b>	<b>374,431</b>
5007 Acquisition of Capital Equipment and Items			

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2026	Excp 2027
<u>27 Capital Equipment</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	54,386,116	0
<b>Subtotal OOE, Project</b> 27	<b>54,386,116</b>	<b>0</b>
<b>Type of Financing</b>		
CA            1 General Revenue Fund	54,386,116	0
<b>Subtotal TOF, Project</b> 27	<b>54,386,116</b>	<b>0</b>
<b>Subtotal Category</b> 5007	<b>54,386,116</b>	<b>0</b>
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)		
<u>33 CAPPS</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	14,680,260	4,809,000
<b>Subtotal OOE, Project</b> 33	<b>14,680,260</b>	<b>4,809,000</b>
<b>Type of Financing</b>		
CA            1 General Revenue Fund	14,680,260	4,809,000
<b>Subtotal TOF, Project</b> 33	<b>14,680,260</b>	<b>4,809,000</b>
<b>Subtotal Category</b> 8000	<b>14,680,260</b>	<b>4,809,000</b>
<b>AGENCY TOTAL</b>	<b>707,523,083</b>	<b>52,898,637</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	707,523,083	52,898,637
<b>Total, Method of Financing</b>	<b>707,523,083</b>	<b>52,898,637</b>

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**696 Department of Criminal Justice**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2026**

**Excp 2027**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

707,523,083

52,898,637

**Total, Type of Financing**

**707,523,083**

**52,898,637**

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**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>1</b>	Project Name:	<b>Training Facility</b>

**PROJECT DESCRIPTION**

**General Information**

Correctional Training provides both pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. This request would provide funding to build a new training facility in Huntsville, Texas. The new TDCJ facility will facilitate enhanced training to better equip staff providing public safety and increase retention of correctional officers.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	August 2025

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Huntsville, TX

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the provision of pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. External factors - This facility will provide enhanced training and increased retention of correctional officers.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>2</b>	Project Name:	<b>BOQ at Clements</b>

**PROJECT DESCRIPTION**

**General Information**

This request proposes to construct a new employee dormitory, or Bachelor Officers' Quarters (BOQ), at the Clements Unit in Amarillo, Texas. Estimated at \$6.6 million, this building will be approximately 13,000 square feet and will be able to house 80 employees in a double occupancy suite arrangement. This dormitory would provide an additional resource for the Clements Unit to attract and retain staff.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>		<b>2029</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	60 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Amarillo, TX

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

BOQs would have daily usage. This facility would provide an additional resource for the Clements Unit to attract and retain staff.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>3</b>	Project Name:	<b>Expansion Dorms</b>

**PROJECT DESCRIPTION**

**General Information**

To accommodate the most recent Legislative Budget Board's most recent population projection, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 12 buildings would be constructed at nine locations, increasing capacity by approximately 4,800 beds. It is estimated that these buildings would take 27 months to construct at \$20 million each, or \$240 million in total. The new buildings would house approximately 400 inmates each and meet all building codes.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	40 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Nine (9) locations:  
 Jester/Scott Units, Segovia/Lopez Complex, Luther/Pack Units, Sanchez State Jail, Hamilton Unit, Estes Unit, Hightower Unit, Montford Unit, and Travis State Jail.

**Beneficiaries:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Dorms would have daily usage. These buildings will house approximately 400 inmates each.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>4</b>	Project Name:	<b>Hospital Galveston</b>

**PROJECT DESCRIPTION**

**General Information**

Funding to address deferred maintenance needs at Hospital Galveston.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** August 2025

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30 years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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>
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**Explanation:** -

**Project Location:** Hospital Galveston - Galveston, TX

**Beneficiaries:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Hospital Galveston has daily usage. State and federal regulations promoting safe and secure environments affect the need for repair and renovation.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>5</b>	Project Name:	<b>Repair/Rehab of Bldgs &amp; Facilities</b>

**PROJECT DESCRIPTION**

**General Information**

Repair and rehabilitation of buildings and facilities is inclusive of roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

**Additional Capital Expenditure Amounts Required**

	<b>2028</b>	<b>2029</b>
	116,371,000	114,925,500
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Facilities have daily usage. State and federal regulations promoting safe and secure environments affect the need for repair and renovation.



**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>7</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 and Paroles through the timely processing and exchange of electronic information.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Unknown

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	248,394	248,394

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6 years

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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>
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**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.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>8</b>	Project Name:	<b>Inmate Banking System</b>

**PROJECT DESCRIPTION**

**General Information**

The project will replace the current banking system used by Commissary and Trust Fund and Accounting and Business Services for inmates. This will be an application that would include inmate funds management, restitution payments, court collections, parole supervision fees, and commissary support operations.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** August 2025

**Additional Capital Expenditure Amounts Required**

	<b>2028</b>	<b>2029</b>
	1,145,000	1,145,000

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 10 years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities.

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the performance of management and operational functions. This will be an application that would include inmate funds management, restitution payments, court collections, parole supervision fees, and commissary support operations.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>9</b>	Project Name:	<b>Body-Worn Cameras</b>

**PROJECT DESCRIPTION**

**General Information**

Provides body-worn cameras to correctional officers working on 23 maximum security facilities throughout the state to assist in preventing and de-escalating confrontational situations that occur between correctional officers and inmates. This technology provides better transparency and document encounters within the correctional facilities.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	12,335 / \$1,651
<b>Estimated Completion Date</b>	August 2025

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		9,800,000	9,800,000
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				
2026	2027	2028	2029	<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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Cameras are used daily. Body-worn cameras would provide better transparency and assist in preventing and de-escalating confrontational situations on 23 maximum security facilities.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>10</b>	Project Name:	<b>Correctional Security Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

This security equipment will help reduce the amount of contraband that enters state facilities and will aid in the safety of inmates, staff, and visitors.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	440,000	440,000

<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>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities, TDCJ employees, and the general public.

**Frequency of Use and External Factors Affecting Use:**

Security equipment is used daily. 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, inmates, and visitors.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>11</b>	Project Name:	<b>Corrections IT System Project</b>

**PROJECT DESCRIPTION**

**General Information**

The Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality.

**PLCS Tracking Key** PCLS\_87R\_696\_597101  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**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.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>12</b>	Project Name:	<b>Body-Worn Cameras - Expansion</b>

**PROJECT DESCRIPTION**

**General Information**

The 88th Legislature provided funding to deploy body-worn cameras to correctional staff working on 23 maximum security facilities throughout the state. The agency is requesting to further this initiative by expanding this program to all of our correctional facilities. The requested funding of \$85.4 million would provide an estimated 18,000 body-worn cameras for correctional staff statewide and the support necessary for continued statewide implementation.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	18,000 / \$1,651
<b>Estimated Completion Date</b>	August 2027

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	22,800,000	22,800,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Cameras are used daily. This item would provide better transparency and assist in the preventing and de-escalating confrontational situations.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>13</b>	Project Name:	<b>Telephone System Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

TDCJ supports telephone switches across the state. Of these, 95 reached end-of-life in 2014, 75 reached end-of-life in 2018 and 8 will reach end of life in 2026. These legacy telephone switches rely on copper telephone circuits, which providers no longer support and have begun decommissioning to move to fiber. The current manufacturer of our supported telephone switches has recently announced that it is pulling out of the United States at the end of 2024. After this time, TDCJ will no longer be able to upgrade or expand existing telephone switches. It has become critical to replace this aging technology and move forward with a manufacturer that can modernize our telephone network. This request would begin a four-year replacement cycle for 178 of these telephone systems supporting over 27,000 phones with up-to-date technology.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies depending on the number of phones per location
<b>Estimated Completion Date</b>	August 2029

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	11,986,799	13,885,599

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	10 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Telephone systems are used daily. The agency has an antiquated telephone system that will no longer be supported by the current manufacturer. Postponing this project would result in a delay in moving forward with manufacturer supported equipment and the modernization of this system.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>14</b>	Project Name:	<b>Broadband Continuation &amp; Expansion</b>

**PROJECT DESCRIPTION**

**General Information**

The agency has an aging network cabling infrastructure that has hampered modernization efforts. While the agency has worked diligently to bring modern broadband services to correctional facilities, aging legacy infrastructure inhibits the ability to bring high-speed internet throughout the facilities. Many of the current and future technology solutions that the agency will require depends on a modern network backbone that meets current standards. With legacy cabling still heavily in use across many correctional facilities, slow network performance and traffic bottlenecks occur frequently. Statewide broadband cabling expansion would address this issue and provide the agency the infrastructure necessary to implement new technologies.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** 60/Varies  
**Estimated Completion Date** August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		3,585,000	3,585,000

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** N/A  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Broadband is used daily. 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.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>15</b>	Project Name:	<b>Electronic Control Devices</b>

**PROJECT DESCRIPTION**

**General Information**

Electronic control devices, also known as tasers, are intended to de-escalate potentially violent situations. These electronic control devices, combined with the use of body worn cameras, would provide safety and security for correctional officers and inmates. The requested funding would provide an estimated 2,000 devices for use by sergeants on correctional facilities for an estimated cost of \$7.8 million.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	2,000/Unknown
<b>Estimated Completion Date</b>	August 2027

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	810,198	810,198

<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>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates and correctional officers

**Frequency of Use and External Factors Affecting Use:**

Tasers will be deployed daily. 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, inmates, and visitors.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
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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>16</b>	Project Name:	<b>BPP - IT Upgrade for Communications</b>

**PROJECT DESCRIPTION**

**General Information**

The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Unknown
<b>Estimated Completion Date</b>	August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		106,320	106,320
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** 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 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.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
 TIME: 12:06:43PM

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>17</b>	Project Name:	<b>Vehicle Replacements</b>

**PROJECT DESCRIPTION**

**General Information**

Currently, the TDCJ vehicle fleet consists of approximately 2,500 vehicles, utilized for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles includes:

- Diesel truck tractors 10 yr / 500,000 miles
- Diesel buses 10 yr / 300,000 miles
- Passenger vans/vehicles 9 yr / 100,000 miles

**PLCS Tracking Key**

N/A

**Number of Units / Average Unit Cost**

Varies, depends on type of vehicle

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2028**

**2029**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

Varies, depends on type of vehicle

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2026**

**2027**

**2028**

**2029**

**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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Vehicles are used daily. Rising costs affect the number of vehicles being repaired.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2024  
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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>18</b>	Project Name:	<b>BPP - Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

The Board of Pardons and Paroles currently manages a fleet of 64 vehicles to include passenger vehicles and vans to perform the duties assigned. Due to normal use, and the inability to obtain new vehicles during the previous biennium, as well as a large increase in pricing, numerous vehicles within the fleet are in need of replacement as the average age of these vehicles is 2013 with 24 vehicles over 150,000 miles. This capital request provides for 12 (twelve) new vehicles in fiscal year 2026 and 12 (twelve) new vehicles in fiscal year 2027.

<b>PLCS Tracking Key</b>	N/A						
<b>Number of Units / Average Unit Cost</b>	Varies, depends on the 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>2028</b></td> <td align="center"><b>2029</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2028</b>	<b>2029</b>		0	0
	<b>2028</b>	<b>2029</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Varies, depends on the type of vehicle						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Board of Pardons and Paroles

**Frequency of Use and External Factors Affecting Use:**  
 Daily usage. External factors - N/A



**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>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>20</b>	Project Name:	<b>OIG - Vehicles, Parole Absconders</b>

**PROJECT DESCRIPTION**

**General Information**

Funding for the purchase of vehicles for positions assigned to the Parole Absconder Task Force.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Varies, depends on type of vehicle

**Estimated Completion Date** August 2025

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Varies, depends on type of vehicle

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
2026	2027	2028	2029	
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:** Office of Inspector General

**Frequency of Use and External Factors Affecting Use:**

Vehicles are used daily. Rising costs affect the number of vehicles being repaired.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
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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>21</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.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
502,740	502,739

<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>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**  
 Equipment is used daily. Rising costs affect the number of pieces of equipment being replaced.



**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
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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>23</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.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
2,530,614	2,530,613

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 7 years

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Equipment is used daily. Rising costs affect the number of pieces of equipment being replaced.

**5.B. Capital Budget Project Information**  
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DATE: 9/5/2024  
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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>24</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 life has been depleted.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
1,917,210	1,917,210

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 7 years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.  
**Frequency of Use and External Factors Affecting Use:**  
 Equipment is used daily. Rising costs affect the number of pieces of equipment being replaced.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

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>25</b>	Project Name:	<b>Video Surveillance Systems</b>

**PROJECT DESCRIPTION**

**General Information**

The Legislature has invested in comprehensive video surveillance systems at TDCJ facilities over several biennia. The agency currently utilizes over 16,000 cameras in comprehensive video surveillance systems at 23 maximum security facilities throughout the state. Comprehensive video surveillance systems have an estimated six-year life cycle and are in need of periodic upgrades based on that life cycle.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies per unit
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	3,148,151	3,148,151

<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>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**

Video surveillance is used daily. External factors affecting the use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, inmates, and visitors.



**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>27</b>	Project Name:	<b>Capital Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 88th Legislature for capital equipment replacements. This request of \$54.4 million would replace aging and obsolete agricultural, laundry/food service, security and warehousing equipment and provide a more modern work environment for inmates through upgrading equipment to standards seen in the industries.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Varies

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>		<b>2029</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	Varies			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Inmates incarcerated in correctional facilities and TDCJ employees.

**Frequency of Use and External Factors Affecting Use:**  
 Daily Usage. External factors - N/A

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

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>28</b>	Project Name:	<b>Video Surv Equipment Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

While the agency has comprehensive video surveillance systems at 23 facilities, most of our other facilities utilize analog video surveillance cameras for security purposes. These cameras, totaling over 4,700, use technology which is obsolete and difficult to maintain. This request of \$29.1 million would replace these systems and legacy cabling with modern digital video systems.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** Varies  
**Estimated Completion Date** August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>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:** Inmates incarcerated in correctional facilities and TDCJ employees.  
**Frequency of Use and External Factors Affecting Use:**

Video Surveillance is used daily. External factors focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, inmates, and visitors.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

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>29</b>	Project Name:	<b>Staff Retention - LMS</b>

**PROJECT DESCRIPTION**

**General Information**

This item includes a learning management system, which will enhance the agency’s capacity to provide opportunities for employees to engage in a learning setting to better prepare them to carry out their critical job functions.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	August 2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		1,521,000	1,521,000
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** TDCJ employees

**Frequency of Use and External Factors Affecting Use:**

This system will be used daily. A learning management system would provide opportunities for employees to engage in a learning setting to better prepare them to carry out their critical job functions.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

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>30</b>	Project Name:	<b>Staff Retention - Wellness</b>

**PROJECT DESCRIPTION**

**General Information**

A wellness application will provide staff and family members with on-demand access to relevant and effective wellness resources.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	875,000	875,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** TDCJ employees

**Frequency of Use and External Factors Affecting Use:**

This application will be used daily. This initiative will provide essential wellness and mental health resources to staff and their families.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

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>31</b>	Project Name:	<b>OIG Crime Management System</b>

**PROJECT DESCRIPTION**

**General Information**

The Office of Inspector General (OIG) has a Crime Management System that was established many years ago. Although this system has been a worthy tool to manage investigations performed by OIG, this system has become obsolete based on federal and state standards, as well as current operational requirements. This request would provide funding to implement a new Crime Management System to enhance and modernize the investigative capabilities required by today's ever-changing landscape.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	1/\$1,000,000
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	300,000	300,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		<b>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:** Office of Inspector General

**Frequency of Use and External Factors Affecting Use:**

This system would be used daily. A modernized Crime Management System will enhance the investigative capabilities required by today's ever changing landscape and increase information sharing between external entities.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>32</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers.

The DCS program serves 90 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 65 discretionary customers (state agency and other governmental entities who have opted to use the DCS services). DCS services are available for all Texas state agencies, colleges, and universities, and with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. These services include disaster recovery, backup, monitoring, security, storage, production control, data center network, architecture design, capacity management, operating system support, hardware refresh, and facilities.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
33,651,838	33,651,838

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** N/A  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:** Austin Data Center and San Angelo Data Center

**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
TIME: 12:06:43PM

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage. External factors - N/A

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME: 12:06:43PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>33</b>	Project Name:	<b>CAPPS</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Criminal Justice is scheduled to transition into the Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium. Funding supports staffing/operational needs associated with this project. These positions are critical to continue support functions while simultaneously implementing and testing the new CAPPS system. These positions also serve as trainers and as project managers to steer the conversion project, focus on processes, and serve as CAPPS experts post implementation. Funding also supports software solutions to continue critical business processes as the agency transitions into the CAPPS financial system, as well as provide computer access to correctional staff.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** August 2027

**Additional Capital Expenditure Amounts Required**

		<b>2028</b>	<b>2029</b>
		4,902,450	4,902,450
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</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:**

CAPPS will be used daily. Funding of this item is critical to assist the Comptroller's Office with implementation of CAPPS while continuing current support functions as the agency prepares to transition to CAPPS.

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
 Time: 10:58:02AM

Agency Code: 696 Agency: Department of Criminal Justice

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	29.8 %	29.8%	0.0%	\$86,708	\$290,993	34.0 %	34.0%	0.0%	\$63,120	\$185,499	
21.1%	Building Construction	15.7 %	15.7%	0.0%	\$480,393	\$3,061,782	13.1 %	13.1%	0.0%	\$906,650	\$6,922,399	
32.9%	Special Trade	32.4 %	32.4%	0.0%	\$12,233,199	\$37,736,206	46.4 %	46.4%	0.0%	\$36,737,828	\$79,192,920	
23.7%	Professional Services	10.3 %	10.3%	0.0%	\$168,672	\$1,634,747	11.9 %	11.9%	0.0%	\$758,195	\$6,378,509	
26.0%	Other Services	6.5 %	6.5%	0.0%	\$2,557,285	\$39,083,435	7.2 %	7.2%	0.0%	\$3,864,500	\$53,887,135	
21.1%	Commodities	17.9 %	17.9%	0.0%	\$35,609,939	\$198,535,499	17.6 %	17.6%	0.0%	\$37,977,277	\$216,221,207	
	<b>Total Expenditures</b>		<b>18.2%</b>		<b>\$51,136,196</b>	<b>\$280,342,662</b>		<b>22.1%</b>		<b>\$80,307,570</b>	<b>\$362,787,669</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of six of the applicable agency procurement goals in FY 2022. The agency attained or exceeded two of six of the applicable agency procurement goals in FY 2023.

**Applicability:**

All categories are applicable to Agency operations in FY 2022. All categories are applicable to Agency operations in FY 2023.

**Factors Affecting Attainment:**

Many of the larger purchases that provide for the needs of the inmate and employee populations are purchases that are on term contract . In the case of these purchases the State Comptroller's Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.

Inmates 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 factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

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Agency Code: 696 Agency: Department of Criminal Justice

### C. Good-Faith Efforts to Increase HUB Participation

#### Outreach Efforts and Mentor-Protégé Programs:

The Agency works with trade organizations, business organizations, and contractor associations to identify potential HUB prime contractors and subcontractors to bid on TDCJ contracts. Additionally, the agency assists HUB vendors with opportunities to present their products and services to TDCJ staff, as well as attending and participating in economic opportunity forums and HUB expos with bid opportunities. The Agency continues to promote and expand the Mentor-Protégé program and had one sponsored agreement in the FY 2022-23 biennium.

#### HUB Program Staffing:

The Agency HUB Program Staffing consists of four (4) FTE positions: one (1) Manager V and three (3) Program Specialist III positions. The Manager V ensures compliance with the agency's good faith effort criteria, prepares and oversees the preparation of HUB reports, and coordinates contract administration. Program Specialists provide consultation services and technical assistance to vendors, community organizations, and the public.

#### Current and Future 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 and HUB vendors daily of all TDCJ bids that are posted.

The Agency requires that a minimum of seven 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 seven solicitations must include a HUB from each of the four ethnic categories, a woman-owned, and a service-disabled veteran.

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 Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>Projects</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Requested 2026</b>	<b>Requested 2027</b>
Deploying Services: Veteran's Mental Health <i>(Grant)</i>	\$67,143	\$138,667	\$0	\$0
Footprints: Leveraging Lived Experience Support within Mental Health Reentry <i>(Grant)</i>	\$79,486	\$383,198	\$0	\$0
PREA Support Services <i>(Grant)</i>	\$77,315	\$0	\$0	\$0
PREA Mobile Training Lab <i>(Grant)</i>	\$125,245	\$0	\$0	\$0
Body Scanner/Metal Detectors	\$8,368,000	\$0	\$440,000	\$440,000
Performance Oriented Crisis Response and Intervention Training <i>(Grant)</i>	\$864,813	\$315,167	\$0	\$0
Capital Equipment Replacements	\$19,305,852	\$0	\$0	\$0
Transportation Surveillance	\$1,382,750	\$0	\$0	\$0
DSHS-COVID Detection & Mitigation <i>(Grant)</i>	\$17,907,559	\$0	\$0	\$0
Radio Interoperability	\$4,404,940	\$0	\$0	\$0
CMHC New Sheltered Housing Unit <i>(Coronavirus Relief Fund)</i>	\$719,570	\$0	\$0	\$0
CMHC Capital Equipment <i>(Coronavirus Relief Fund)</i>	\$2,622,346	\$1,393,547	\$0	\$0
TCI License Plates	\$1,850,000	\$750,000	\$0	\$0
Mapping the Future <i>(Grant)</i>	\$48,653	\$39,490	\$0	\$0
Continuum of Care Grant Program <i>(Grant)</i>	\$194,936	\$422,972	\$0	\$0
Restrictive Housing Sex Offender Pre-Release Program <i>(Grant)</i>	\$86,841	\$0	\$0	\$0
Seeing Me: Targeted Services to Combat the Effects of Trafficking and Exploitation <i>(Grant)</i>	\$115,920	\$0	\$0	\$0
Peer Support Services <i>(Grant)</i>	\$206,823	\$0	\$0	\$0
Hospital Galveston	\$20,000,000	\$0	\$0	\$0
Repair and Rehabilitation	\$114,851,058	\$36,125,442	\$0	\$0
Multi-Use Facility	\$1,400,000	\$0	\$0	\$0
Training Facility	\$35,000,000	\$0	\$0	\$0
Relocation of San Antonio Hearing and Board Office	\$136,426	\$66,426	\$0	\$0
SMART Grant - Sex Offender Registration FY21-24 <i>(Grant)</i>	\$98,175	\$63,633	\$0	\$0
District Reentry Center Core Programming <i>(Grant)</i>	\$54,025	\$320,293	\$32,581	\$0
Mass Spectrometer <i>(Grant)</i>	\$144,170	\$0	\$0	\$0
<b>Total, All Projects</b>	<b>\$230,112,046</b>	<b>\$40,018,835</b>	<b>\$472,581</b>	<b>\$440,000</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Deploying Services: Veteran's Mental Health <b>ALLOCATION TO STRATEGY:</b> B.1.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
B.1.1.	1001	Salaries and Wages	\$64,631	\$127,799	\$0	\$0
B.1.1.	1002	Other Personnel Costs	\$789			
B.1.1.	2005	Travel	\$353	\$1,387		
B.1.1.	2009	Other Operating Expense	\$1,370	\$9,481		
<b>Total, Object of Expense</b>			\$67,143	\$138,667	\$0	\$0
<b>Method of Financing:</b>						
B.1.1.	555	Federal Funds	\$67,143	\$138,667	\$0	\$0
<b>Total, Method of Financing</b>			\$67,143	\$138,667	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
TDCJ's Reentry and Integration Division received funding to provide up to 120 days (after enrollment) of case coordination for identified veteran inmates with a severe or persistent qualifying mental health diagnosis releasing to parole supervision as well as field referrals for those under current parole supervision. The project funds two (2) Human Service Specialist V to provide veteran informed case coordination services to ensure that all documentation relating to the releasee is secured from Veterans' Affairs to assist in continuity of care needs.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Footprints: Leveraging Lived Experience Support within Mental Health Reentry	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> B.1.1.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
B.1.1.	1001	Salaries and Wages	\$71,257	\$189,629	\$0	\$0
B.1.1.	1002	Other Personnel Costs	\$971			
B.1.1.	2001	Professional Fees and Services	\$1,150	\$153,891		
B.1.1.	2003	Consumable Supplies		\$9,001		
B.1.1.	2005	Travel	\$2,714	\$2,002		
B.1.1.	2009	Other Operating Expense	\$3,394	\$28,675		
<b>Total, Object of Expense</b>			<b>\$79,486</b>	<b>\$383,198</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
B.1.1.	555	Federal Funds	\$79,486	\$383,198	\$0	\$0
<b>Total, Method of Financing</b>			<b>\$79,486</b>	<b>\$383,198</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Description for the 2024-25 Biennium:</b>
Texas Department of Criminal Justice's Reentry and Integration Division received funding for a Manager II position (licensed to oversee a peer support training program) to facilitate peer support training dormitories/cohorts for development of 20 males and/or female inmates as Certified Mental Health Peer Support Specialists (CMHPSS), and the coordination of community employment of up to two (2) graduates with Texas Correctional Office on Offenders with Medical and Mental Impairment (TCOOMMI) services maintaining a maximum caseload of 1:25. Project certification graduates are anticipated to serve approximately 20 moderate to high-risk community-based adult parole/probationers and 100 institutional based inmates. A Manager IV provides oversight of the project staff, ensure project fidelity and data integrity.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> PREA Support Services	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> C.1.2.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.2.	2001	Professional Fees and Services	\$55,200	\$0	\$0	\$0
C.1.2.	2003	Consumable Supplies	\$6,750			
C.1.2.	2005	Travel	\$14,885			
C.1.2.	2009	Other Operating Expense	\$480			
<b>Total, Object of Expense</b>			\$77,315	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.2.	555	Federal Funds	\$77,315	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$77,315	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This project provides funding to aid in the efforts of obtaining partnerships with community-based rape advocacy organizations.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> PREA Mobile Training Lab	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> C.1.2.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.2.	2001	Professional Fees and Services	\$55,200	\$0	\$0	\$0
C.1.2.	2005	Travel	\$40,280			
C.1.2.	2009	Other Operating Expense	\$29,765			
<b>Total, Object of Expense</b>			\$125,245	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.2.	555	Federal Funds	\$125,245	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$125,245	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This project provides funding to enhance training through a PREA Mobile Training Lab, which will ensure newly assigned PREA Coordinators receive necessary training by allowing central office staff to conduct training in each region where the staff are assigned. The requested equipment and supplies will allow staff to connect to an existing training site intended for training purposes and ensure class schedules are not interrupted. Additionally, the TDCJ seeks to supplement inmate training by programming PREA related information on the tablets, which are currently being distributed to inmates. The objectives related to this project will enhance training efforts and strengthen the agency's zero tolerance policy regarding sexual abuse in prisons.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Body Scanners/Metal Detectors <b>ALLOCATION TO STRATEGY:</b> C.1.2.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.1.2.	5000	<b>Object of Expense:</b> Capital Expenditures	\$8,368,000	\$0	\$440,000	\$440,000
		<b>Total, Object of Expense</b>	\$8,368,000	\$0	\$440,000	\$440,000
		<b>Method of Financing:</b>				
C.1.2.	0001	General Revenue	\$8,368,000	\$0	\$440,000	\$440,000
		<b>Total, Method of Financing</b>	\$8,368,000	\$0	\$440,000	\$440,000

**Project Description for the 2024-25 Biennium:**

TDCJ received funding for 44 body scanners and 100 walk-through metal detectors to enhance security at prison facilities throughout the state.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

TDCJ received funding for 44 body scanners and 100 walk-through metal detectors to enhance security at prison facilities throughout the state.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Performance Oriented Crisis Response and Intervention Training	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> C.1.3.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.3.	1001	Salaries and Wages	\$71,148	\$135,249	\$0	\$0
C.1.3.	1002	Other Personnel Costs	\$360			
C.1.3.	2001	Professional Fees and Services	\$292,269	\$147,731		
C.1.3.	2003	Consumable Supplies		\$14,285		
C.1.3.	2005	Travel	\$1,536	\$17,902		
C.1.3.	2009	Other Operating Expense	\$708			
C.1.3.	5000	Capital Expenditures	\$498,792			
<b>Total, Object of Expense</b>			<b>\$864,813</b>	<b>\$315,167</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
C.1.3.	555	Federal Funds	\$864,813	\$315,167	\$0	\$0
<b>Total, Method of Financing</b>			<b>\$864,813</b>	<b>\$315,167</b>	<b>\$0</b>	<b>\$0</b>

**Project Description for the 2024-25 Biennium:**

Federal funds will develop training in the areas of behavioral health, intellectual or developmental disabilities, and crisis intervention by using evidence-based strategies and recognized best practices specifically related to de-escalation of individuals who are experiencing crisis. Grant funds are being used to hire a Training Specialist curriculum writer that is responsible for the planning, development, and deployment of a best practice response to persons with behavioral health conditions or developmental disabilities who are experiencing a crisis and to provide necessary equipment for this position. Grant funds are also allocated for staff travel to conferences and trainings related to the development of the training curriculum and to observe best practices related to crisis response and intervention training being conducted by other states.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Capital Equipment Replacement <b>ALLOCATION TO STRATEGY:</b> C.1.5.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.1.5.	5000	<b>Object of Expense:</b> Capital Expenditures	\$19,305,852	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$19,305,852	\$0	\$0	\$0
		<b>Method of Financing:</b>				
C.1.5.	0001	General Revenue	\$19,305,852	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$19,305,852	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

The TDCJ received one-time funding for the replacement of aging capital equipment.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Transportation Surveillance <b>ALLOCATION TO STRATEGY:</b> C.1.6.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.1.6.	5000	<b>Object of Expense:</b> Capital Equipment	\$1,382,750	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$1,382,750	\$0	\$0	\$0
		<b>Method of Financing:</b>				
C.1.6.	0001	General Revenue	\$1,382,750	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$1,382,750	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This project provided funding for the installation of surveillance systems in transportation vehicles.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> DSHS-COVID Detection & Mitigation <b>ALLOCATION TO STRATEGY:</b> C.1.7.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.7.	2001	Professional Fees and Services	\$398,880	\$0	\$0	\$0
C.1.7.	2003	Consumable Supplies	\$57,787			
C.1.7.	2004	Utilities	\$5,951,896			
C.1.7.	2009	Other Operating Expense	\$9,308,418			
C.1.7.	5000	Capital Expenditures	\$2,190,578			
		<b>Total, Object of Expense</b>	\$17,907,559	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.7.	325	Coronavirus Relief Fund	\$17,907,559	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$17,907,559	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This project provided funding for detection and mitigation of COVID in confinement facilities.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Radio Interoperability <b>ALLOCATION TO STRATEGY:</b> C.1.7.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.7.	2009	Other Operating Expense	\$3,025,000	\$0	\$0	\$0
C.1.7.	5000	Capital Expenditures	\$1,379,940			
<b>Total, Object of Expense</b>			\$4,404,940	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.7.	0001	General Revenue	\$4,404,940	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$4,404,940	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**  
Agency-wide upgrades to our radio system and communication infrastructure will increase the effectiveness of our communication capabilities. This funding provides upgrades to our existing communication infrastructure and radios, as well as the purchase of two trailer towers. These radios are currently on a six-year replacement cycle. These upgrades will provide radio interoperability and increase the effectiveness of communication capabilities throughout the state.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> CMHC New Sheltered Housing Unit <b>ALLOCATION TO STRATEGY:</b> C.1.8.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.1.8.	2001	<b>Object of Expense:</b> Professional Fees and Services	\$719,570	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$719,570	\$0	\$0	\$0
C.1.8.	325	<b>Method of Financing:</b> Coronavirus Relief Fund	\$719,570	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$719,570	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

The TDCJ received one-time funding for the Texas Tech University Health Sciences Center to establish a new sheltered housing unit at the Montford Unit.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> CMHC Capital Equipment <b>ALLOCATION TO STRATEGY:</b> C.1.8., C.1.10	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.8.	2001	Professional Fees and Services	\$1,722,410	\$1,393,547	\$0	\$0
C.1.10.	2001	Professional Fees and Services	\$899,936			
<b>Total, Object of Expense</b>			\$2,622,346	\$1,393,547	\$0	\$0
<b>Method of Financing:</b>						
C.1.8.	325	Coronavirus Relief Fund	\$1,722,410	\$1,393,547	\$0	\$0
C.1.10.	325	Coronavirus Relief Fund	\$899,936			
<b>Total, Method of Financing</b>			\$2,622,346	\$1,393,547	\$0	\$0

**Project Description for the 2024-25 Biennium:**

The TDCJ received one-time funding for the University of Texas Medical Branch to procure capital equipment in the 2024-2025 biennium.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> TCI License Plates <b>ALLOCATION TO STRATEGY:</b> C.2.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.2.1.	2009	<b>Object of Expense:</b> Other Operating Expense	\$1,850,000	\$750,000	\$0	\$0
		<b>Total, Object of Expense</b>	\$1,850,000	\$750,000	\$0	\$0
		<b>Method of Financing:</b>				
C.2.1.	0001	General Revenue	\$1,850,000	\$750,000	\$0	\$0
		<b>Total, Method of Financing</b>	\$1,850,000	\$750,000	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
Funding was provided for the production of additional license plate inventory.

<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Mapping the Future <b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$44,902	\$39,490	\$0	\$0
C.2.3.	1002	Other Personnel Costs	\$311			
C.2.3.	2004	Utilities	\$431			
C.2.3.	2005	Travel	\$2,582			
C.2.3.	2009	Other Operating Expense	\$427			
<b>Total, Object of Expense</b>			\$48,653	\$39,490	\$0	\$0
<b>Method of Financing:</b>						
C.2.3.	555	Federal Funds	\$48,653	\$39,490	\$0	\$0
<b>Total, Method of Financing</b>			\$48,653	\$39,490	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
TDCJ's Reentry and Integration Division received funding to hire two Program Specialists who will provide program development and oversight, collaboration with employers and development of area specific industry advisory groups and provide case management services to select project assigned clients for up to 90 days. These positions are to be assigned to the Bryan/College Station area and the San Antonio area respectively.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Continuum of Care Grant Program <b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$179,877	\$332,805	\$0	\$0
C.2.3.	1002	Other Personnel Costs	\$10,154			
C.2.3.	2003	Consumable Supplies	\$1,247			
C.2.3.	2005	Travel		\$59,221		
C.2.3.	2009	Other Operating Expense	\$3,658	\$30,946		
<b>Total, Object of Expense</b>			\$194,936	\$422,972	\$0	\$0
<b>Method of Financing:</b>						
C.2.3.	555	Federal Funds	\$194,936	\$422,972	\$0	\$0
<b>Total, Method of Financing</b>			\$194,936	\$422,972	\$0	\$0

**Project Description for the 2024-25 Biennium:**

TDCJ's Rehabilitation Program Division received federal funding to establish a multi-phased continuum of care that will provide inmates with a flat discharge sentence returning to high-crime urban areas and their "sponsor(s)" with much needed programming to meet their needs for care both prior- and post-release.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Restrictive Housing Sex Offender Pre-Release Program <b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>2026-27</b> <b>PROJECT:</b>  <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$37,252	\$0	\$0	\$0
C.2.3.	1002	Other Personnel Costs	\$1,023			
C.2.3.	2009	Other Operating Expense	\$39,309			
C.2.3.	5000	Capital Expenditures	\$9,257			
<b>Total, Object of Expense</b>			<b>\$86,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
C.2.3.	444	Criminal Justice Grants	\$86,841	\$0	\$0	\$0
<b>Total, Method of Financing</b>			<b>\$86,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Description for the 2024-25 Biennium:**  
TDCJ received funding to develop a Restrictive Housing Sex Offender Pre-Release Program. This program is designed for inmates in restrictive housing utilizing personal computer-based equipment on a closed network to deliver programming. The six-month program includes sex offender education as well as curriculum to help inmates with the leading causes of recidivism. This includes cognitive restructuring, boundaries, communication, healthy sexuality, healthy relationships, empathy and victim awareness, behavioral cycles/relapse prevention, and issues related to problems of normal life, such as anger, grief, stress management, parenting, support systems, finances/money management, and the process of moral/ethical decision-making. The goal is to reach at least thirty percent of the inmates with a sexual offense who will be releasing directly from restrictive housing.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Seeing Me: Targeted Services to Combat the Effects of Trafficking and Exploitation <b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$100,140	\$0	\$0	\$0
C.2.3.	2005	Travel	\$2,808			
C.2.3.	2009	Other Operating Expense	\$12,972			
<b>Total, Object of Expense</b>			\$115,920	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.2.3.	444	Criminal Justice Grants	\$115,920	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$115,920	\$0	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
TDCJ received funding to enhance existing TDCJ intake procedures to provide for the screening and identification of those female inmates who report having been sexually trafficked, exploited, or have participated in prostitution activities in the past. Identified female inmates are referred to the two grant funded health service staff assigned to the Plane and Woodman State Jails. In addition to providing expertise in the development of the screening and identification process during intake to TDCJ, the grant funded staff work with referred inmates providing services and linkages to existing TDCJ reentry services.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Peer Support Services <b>ALLOCATION TO STRATEGY:</b> C.2.5.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.2.5.	1001	Salaries and Wages	\$178,338	\$0	\$0	\$0
C.2.5.	1002	Other Personnel Costs	\$3,872			
C.2.5.	2003	Consumable Supplies	\$3,542			
C.2.5.	2005	Travel	\$16,619			
C.2.5.	2009	Other Operating Expense	\$4,452			
<b>Total, Object of Expense</b>			\$206,823	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.2.5	555	Federal Funds	\$206,823	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$206,823	\$0	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
TDCJ received funding to establish a Peer Support Coach Training Program, where select inmates are be provided with 46 hours of education specific to peer recovery support, a 25 hour practicum specific to the education domains and 500 hours of supervised training alongside licensed and certified substance use professionals in order to earn designation from the Texas Certification Board of Addiction Professionals as a Peer Recovery Coach. The goals of the project are to reduce crime and enhance public safety by preparing the returning population to maintain a crime-free existence through sustained recovery following release and improve prison safety by promoting the well-being of the incarcerated inmate population with substance use disorders.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Hospital Galveston <b>ALLOCATION TO STRATEGY:</b> C.3.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.3.1.	2001	<b>Object of Expense:</b> Other Operating Expense	\$20,000,000	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$20,000,000	\$0	\$0	\$0
C.3.1.	5166	<b>Method of Financing:</b> Deferred Maintenance	\$20,000,000	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$20,000,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**  
The TDCJ received one-time funding for deferred maintenance at Hospital Galveston.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Repair and Rehabilitation <b>ALLOCATION TO STRATEGY:</b> C.3.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.3.1.	2009	<b>Object of Expense:</b> Other Operating Expense	\$114,851,058	\$36,125,442	\$0	\$0
		<b>Total, Object of Expense</b>	\$114,851,058	\$36,125,442	\$0	\$0
		<b>Method of Financing:</b>				
C.3.1.	0001	General Revenue	\$85,700,000	\$0	\$0	\$0
	5166	Deferred Maintenance	\$29,151,058	\$36,125,442		
		<b>Total, Method of Financing</b>	\$114,851,058	\$36,125,442	\$0	\$0

**Project Description for the 2024-25 Biennium:**  
The agency received funding for major repair and restoration projects.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Multi-Use Facility <b>ALLOCATION TO STRATEGY:</b> C.3.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.3.1.	2009	<b>Object of Expense:</b> Other Operating Expense	\$1,400,000			\$0
		<b>Total, Object of Expense</b>	\$1,400,000	\$0	\$0	\$0
		<b>Method of Financing:</b>				
C.3.1.	0001	General Revenue	\$1,400,000			\$0
		<b>Total, Method of Financing</b>	\$1,400,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

The 88th Legislature provided funding to construct a multi-use facility.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Training Facility <b>ALLOCATION TO STRATEGY:</b> C.3.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
C.3.1.	2009	<b>Object of Expense:</b> Other Operating Expense	\$35,000,000	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$35,000,000	\$0	\$0	\$0
		<b>Method of Financing:</b>				
C.3.1.	00001	General Revenue	\$35,000,000	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$35,000,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

Funding for this training facility located in Huntsville, Texas provides a centralized and modern training facility for the training and advancement of TDCJ correctional staff.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Relocation of San Antonio Hearing and Board Office <b>ALLOCATION TO STRATEGY:</b> D.1.3.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
D.1.3.	2006	<b>Object of Expense:</b> Rent - Building	\$136,426	\$66,426	\$0	\$0
		<b>Total, Object of Expense</b>	\$136,426	\$66,426	\$0	\$0
D.1.3.	0001	<b>Method of Financing:</b> General Revenue	\$136,426	\$66,426	\$0	\$0
		<b>Total, Method of Financing</b>	\$136,426	\$66,426	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b> The Board of Pardons and Paroles received one-time funding for the relocation of the San Antonio Hearing and Board Office.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> SMART - Enhanced Sex Offender Registration Project <b>ALLOCATION TO STRATEGY:</b> E.2.1	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
E.2.1	1001	Salaries and Wages	\$38,961	\$51,088	\$0	\$0
E.2.1	1002	Other Personnel Cost	\$1,255			
E.2.1	2001	Professional Fees and Services	\$36,000			
E.2.1	2003	Cosumable Supplies	\$13,530			
E.2.1	2005	Travel	\$8,040			
E.2.1	2006	Rent - Building		\$12,545		
E.2.1	2009	Other Operating Expense	\$389			
<b>Total, Object of Expense</b>			\$98,175	\$63,633	\$0	\$0
<b>Method of Financing:</b>						
E.2.1.	555	Federal Funds	\$98,175	\$63,633	\$0	\$0
<b>Total, Method of Financing</b>			\$98,175	\$63,633	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
TDCJ received funding to enhance registration verification strategies, collaborate with other jurisdictions and agencies on sex offender absconder investigations, and provide training on sex offender verification to division staff. This grant funds a Program Specialist who monitors sex offender registration functions for sex offenders released to supervision with a duty to register at the time of release (new arrival).
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> District Reentry Center Core Programming	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> E.2.1.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
E.2.1	1001	Salaries and Wages	\$48,597	\$176,503	\$32,581	\$0
E.2.1	1002	Other Personnel Costs	\$3,972			
E.2.1	2001	Professional Fees and Services		\$36,000		
E.2.1	2003	Consumable Supplies	\$627	\$78,506		
E.2.1	2005	Travel		\$17,284		
E.2.1	2006	Rent - Building		\$12,000		
E.2.1	2009	Other Operating Expense	\$829			
<b>Total, Object of Expense</b>			\$54,025	\$320,293	\$32,581	\$0
<b>Method of Financing:</b>						
E.2.1	555	Federal Funds	\$54,025	\$320,293	\$32,581	\$0
<b>Total, Method of Financing</b>			\$54,025	\$320,293	\$32,581	\$0

**Project Description for the 2024-25 Biennium:**  
 Clients are released to supervision with Board mandated special conditions that are imposed based on client risks and needs. The PD has sixty-seven (67) district parole offices, twelve (12) of which are District Reentry Centers (DRC) that provide course programming to clients. Currently, offenders with the special condition "Anger Control Training/Counseling" or "Participation in Parenting Classes" are required to attend classes at their District Parole Office (or a District Reentry Center if within proximity). However, if the programming is not available at their designated District Parole Office the offender is temporarily excused from program attendance. The Parole Division received funding for two Program Specialist III positions, as well as the necessary supplies and GoTo Webinar software licenses, to facilitate virtual programming for offices outside of a DRC to satisfy these special conditions of parole.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**  
 Clients are released to supervision with Board mandated special conditions that are imposed based on client risks and needs. The PD has sixty-seven (67) district parole offices, twelve (12) of which are District Reentry Centers (DRC) that provide course programming to clients. Currently, offenders with the special condition "Anger Control Training/Counseling" or "Participation in Parenting Classes" are required to attend classes at their District Parole Office (or a District Reentry Center if within proximity). However, if the programming is not available at their designated District Parole Office the offender is temporarily excused from program attendance. The Parole Division received funding for two Program Specialist III positions, as well as the necessary supplies and GoTo Webinar software licenses, to facilitate virtual programming for offices outside of a DRC to satisfy these special conditions of parole.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 9/6/24
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<b>2024-25</b> <b>PROJECT:</b> Mass Spectrometer <b>ALLOCATION TO STRATEGY:</b> F.1.4.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
F.1.4.	2009	<b>Object of Expense:</b> Other Operating Expense	\$144,170	\$0	\$0	\$0
		<b>Total, Object of Expense</b>	\$144,170	\$0	\$0	\$0
		<b>Method of Financing:</b>				
F.1.4.	444	Criminal Justice Grants	\$144,170	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$144,170	\$0	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
This project provides funding to conduct a pilot project utilizing MX908 portable mass spectrometers. These devices and trained operators would be used to more rapidly identify whether a substance seized or recovered during an investigation is fentanyl, a synthetic cannabinoid, or other illegal substance. Funding for this pilot project will allow the agency to procure two (2) MX908 Mass Spectrometers along with the required training. The devices will be based in Palestine (OIG Investigative Region A) and Huntsville (OIG Investigative Region D), TX.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>

**6.C. Federal Funds Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/5/2024 10:04:31AM

		<b>696 Department of Criminal Justice</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>10.000.000</b>	State Food Safety Task Force					
3 - 2 - 1	TEXAS CORRECTIONAL INDUSTRIES	41,094	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$41,094</b>	<b>\$0</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>\$41,094</b>	<b>\$0</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>16.000.000</b>	Nat Asset Seizure Forfeiture Prog					
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	56,763	160,831	78,934	119,883	119,882
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$56,763</b>	<b>\$160,831</b>	<b>\$78,934</b>	<b>\$119,883</b>	<b>\$119,882</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$56,763</b>	<b>\$160,831</b>	<b>\$78,934</b>	<b>\$119,883</b>	<b>\$119,882</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	32,247,560	14,555,173	8,644,147	8,644,147	8,644,147
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$32,247,560</b>	<b>\$14,555,173</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,247,560</b>	<b>\$14,555,173</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b>	Protect Inmates & Communities					
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	55,912	203,798	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$55,912</b>	<b>\$203,798</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>\$55,912</b>	<b>\$203,798</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>16.738.000</b>	Justice Assistance Grant					
3 - 1 - 3	CORRECTIONAL TRAINING	5,985	864,813	315,167	0	0

		<b>696 Department of Criminal Justice</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,985</b>	<b>\$864,813</b>	<b>\$315,167</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,042	25,641	36,352	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,027</b>	<b>\$890,454</b>	<b>\$351,519</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>16.745.000</b>	JMHCP					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	48,974	146,629	521,865	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$48,974</b>	<b>\$146,629</b>	<b>\$521,865</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	14,836	37,025	103,631	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$63,810</b>	<b>\$183,654</b>	<b>\$625,496</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)					
5 - 2 - 1	PAROLE SUPERVISION	24,615	268,047	196,417	132,784	132,784
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,615</b>	<b>\$268,047</b>	<b>\$196,417</b>	<b>\$132,784</b>	<b>\$132,784</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	8,892	34,520	50,100	39,836	39,836
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$33,507</b>	<b>\$302,567</b>	<b>\$246,517</b>	<b>\$172,620</b>	<b>\$172,620</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					
3 - 2 - 3	TREATMENT SERVICES	140,320	52,902	39,490	0	0
5 - 2 - 1	PAROLE SUPERVISION	2,274	54,025	320,293	32,581	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$142,594</b>	<b>\$106,927</b>	<b>\$359,783</b>	<b>\$32,581</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	30,766	19,446	52,951	19,312	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$173,360</b>	<b>\$126,373</b>	<b>\$412,734</b>	<b>\$51,893</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>16.827.000</b>	Justice Reinvestment Initiative					
3 - 2 - 3	TREATMENT SERVICES	104,177	194,936	422,972	0	0

6.C. Federal Funds Supporting Schedule

9/5/2024 10:04:31AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		696 Department of Criminal Justice				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	306,024	206,823	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$410,201</b>	<b>\$401,759</b>	<b>\$422,972</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	90,071	95,779	104,107	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$500,272</b>	<b>\$497,538</b>	<b>\$527,079</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>16.838.000</b>	Comprehensive Opioid Abuse Site Prg					
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	162,492	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$162,492</b>	<b>\$0</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>\$162,492</b>	<b>\$0</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>21.027.119</b>	COVID19 State Fiscal Recovery					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	0	1,361,290	736,897	0	0
3 - 1 - 1	CORRECTIONAL SECURITY OPERATIONS	0	1,488,374,173	805,691,901	0	0
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	0	93,325,704	50,519,315	0	0
3 - 1 - 3	CORRECTIONAL TRAINING	0	9,119,674	4,936,685	0	0
3 - 1 - 4	INMATE SERVICES	0	5,204,810	2,817,482	0	0
3 - 1 - 5	INSTITUTIONAL GOODS	0	93,377,169	50,547,173	0	0
3 - 1 - 6	INSTITUTIONAL SERVICES	0	24,454,847	13,236,669	0	0
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	0	50,984,470	27,599,047	0	0
3 - 1 - 8	UNIT AND PSYCHIATRIC CARE	0	390,603,222	404,568,955	0	0
3 - 1 - 9	HOSPITAL AND CLINICAL CARE	0	290,343,542	294,913,635	0	0
3 - 1 - 10	MANAGED HEALTH CARE-PHARMACY	0	78,949,633	79,455,553	0	0
3 - 1 - 11	HEALTH SERVICES	0	3,888,535	2,104,952	0	0
3 - 2 - 3	TREATMENT SERVICES	0	26,149,031	14,155,063	0	0
3 - 2 - 4	SUBSTANCE ABUSE FELONY PUNISHMEN	0	1,121,818	607,265	0	0

		<b>696 Department of Criminal Justice</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	0	4,967,108	2,688,808	0	0
4 - 1 - 1	BOARD OF PARDONS AND PAROLES	0	8,852,929	4,792,291	0	0
4 - 1 - 2	REVOCATION PROCESSING	0	4,545,058	2,460,343	0	0
4 - 1 - 3	INSTITUTIONAL PAROLE OPERATIONS	0	14,064,034	7,613,180	0	0
5 - 1 - 1	PAROLE RELEASE PROCESSING	0	5,777,470	3,127,475	0	0
5 - 2 - 1	PAROLE SUPERVISION	0	95,934,747	51,931,650	0	0
5 - 2 - 3	INTERMEDIATE SANCTION FACILITIES	0	819,279	443,494	0	0
6 - 1 - 1	CENTRAL ADMINISTRATION	0	23,679,257	12,818,115	0	0
6 - 1 - 2	VICTIM SERVICES	0	1,323,825	716,616	0	0
6 - 1 - 3	INFORMATION RESOURCES	0	10,009,255	5,418,236	0	0
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	0	22,278,227	12,059,708	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$2,749,509,107</b>	<b>\$1,855,960,508</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	521,663,024	322,767,361	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$3,271,172,131</b>	<b>\$2,178,727,869</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>93.323.119</b>	COV19 Epi & Lap Capaity Infec (ELC)					
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	14,436,763	17,907,559	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,436,763</b>	<b>\$17,907,559</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>\$14,436,763</b>	<b>\$17,907,559</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>93.917.000</b>	HIV Care Formula Grants					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	347,200	351,138	354,827	354,827	354,827

		<b>696 Department of Criminal Justice</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$347,200</b>	<b>\$351,138</b>	<b>\$354,827</b>	<b>\$354,827</b>	<b>\$354,827</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		88,124	103,095	132,836	132,836	132,836
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$435,324</b>	<b>\$454,233</b>	<b>\$487,663</b>	<b>\$487,663</b>	<b>\$487,663</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants					
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	1,006,921	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,006,921</b>	<b>\$0</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>\$1,006,921</b>	<b>\$0</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>696 Department of Criminal Justice</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.000.000	State Food Safety Task Force	41,094	0	0	0	0
16.000.000	Nat Asset Seizure Forfeiture Prog	56,763	160,831	78,934	119,883	119,882
16.606.000	ST. CRIMINAL ALIEN ASSIST	32,247,560	14,555,173	8,644,147	8,644,147	8,644,147
16.735.000	Protect Inmates & Communities	55,912	203,798	0	0	0
16.738.000	Justice Assistance Grant	5,985	864,813	315,167	0	0
16.745.000	JMHCP	48,974	146,629	521,865	0	0
16.750.000	Adam Walsh Act (AWA)	24,615	268,047	196,417	132,784	132,784
16.812.000	2nd Chance Act Prisoner Reentry Ini	142,594	106,927	359,783	32,581	0
16.827.000	Justice Reinvestment Initiative	410,201	401,759	422,972	0	0
16.838.000	Comprehensive Opioid Abuse Site Prg	162,492	0	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	2,749,509,107	1,855,960,508	0	0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	14,436,763	17,907,559	0	0	0
93.917.000	HIV Care Formula Grants	347,200	351,138	354,827	354,827	354,827
97.036.000	Public Assistance Grants	1,006,921	0	0	0	0

CFDA/ALN NUMBER/ STRATEGY	696 Department of Criminal Justice				
	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, ALL STRATEGIES</b>	\$48,987,074	\$2,784,475,781	\$1,866,854,620	\$9,284,222	\$9,251,640
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	234,731	521,978,530	323,247,338	191,984	172,672
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$49,221,805</b>	<b>\$3,306,454,311</b>	<b>\$2,190,101,958</b>	<b>\$9,476,206</b>	<b>\$9,424,312</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024  
 TIME : 10:04:32AM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 16.606.000 ST. CRIMINAL ALIEN ASSIST</b>										
2020	\$15,186,019	\$0	\$15,186,019	\$0	\$0	\$0	\$0	\$0	\$15,186,019	\$0
2021	\$17,364,520	\$0	\$0	\$17,364,520	\$0	\$0	\$0	\$0	\$17,364,520	\$0
2022	\$14,883,040	\$0	\$0	\$14,883,040	\$0	\$0	\$0	\$0	\$14,883,040	\$0
2023	\$14,555,173	\$0	\$0	\$0	\$14,555,173	\$0	\$0	\$0	\$14,555,173	\$0
2024	\$8,644,147	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$0	\$8,644,147	\$0
2025	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$8,644,147	\$0
2026	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$8,644,147	\$0
<b>Total</b>	<b>\$87,921,193</b>	<b>\$0</b>	<b>\$15,186,019</b>	<b>\$32,247,560</b>	<b>\$14,555,173</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$87,921,193</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
 Time: 10:58:28AM

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

**ADVISORY COMMITTEE ON AGRICULTURE**

Statutory Authorization: Government Code, Section 497.111  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 9/1/1989  
 Date to Be Abolished:  
 Strategy (Strategies): 3-1-6 INSTITUTIONAL SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
Travel	\$1,328	\$1,328	\$1,328	\$1,328	\$1,328
<b>Total, Committee Expenditures</b>	<b>\$1,328</b>	<b>\$1,328</b>	<b>\$1,328</b>	<b>\$1,328</b>	<b>\$1,328</b>
Method of Financing					
General Revenue Fund	\$1,328	\$1,328	\$1,328	\$1,328	\$1,328
<b>Total, Method of Financing</b>	<b>\$1,328</b>	<b>\$1,328</b>	<b>\$1,328</b>	<b>\$1,328</b>	<b>\$1,328</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
Time: 10:58:28AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Advisory Committee on Agriculture provides the Texas Board of Criminal Justice with evaluations of agricultural programs, suggestions for new areas of agricultural operations, and reviews related to the need for mechanization and the use of inmate labor in agricultural operations.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
 Time: 10:58:28AM

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

**OFFENDERS W/ MED/MENTAL IMPAIRMENTS**

Statutory Authorization: Health and Safety Code 614  
 Number of Members: 28  
 Committee Status: Ongoing  
 Date Created: 9/1/2004  
 Date to Be Abolished:  
 Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROGRAMS AND SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
Travel	\$3,387	\$3,903	\$3,903	\$3,903	\$3,903
<b>Total, Committee Expenditures</b>	<b>\$3,387</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$3,903</b>
Method of Financing					
General Revenue Fund	\$3,387	\$3,903	\$3,903	\$3,903	\$3,903
<b>Total, Method of Financing</b>	<b>\$3,387</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$3,903</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
Time: 10:58:28AM

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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 or Mental Impairments provides the Texas Board of 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.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
 Time: 10:58:28AM

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: 6/11/2001  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-1 BASIC SUPERVISION  
 1-1-2 DIVERSION PROGRAMS  
 1-1-3 COMMUNITY CORRECTIONS  
 3-1-4 INMATE SERVICES  
 5-2-1 PAROLE SUPERVISION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
Travel	\$0	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Method of Financing					
General Revenue Fund	\$0	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Meetings Per Fiscal Year</b>	1	1	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
Time: 10:58:28AM

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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 for 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 commissioner 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

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
 Time: 10:58:28AM

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: 8/26/1991  
 Date to Be Abolished:  
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
Committee Members Direct Expenses					
Travel	\$11,937	\$6,180	\$6,019	\$6,100	\$6,099
<b>Total, Committee Expenditures</b>	<b>\$11,937</b>	<b>\$6,180</b>	<b>\$6,019</b>	<b>\$6,100</b>	<b>\$6,099</b>
Method of Financing					
General Revenue Fund	\$11,937	\$6,180	\$6,019	\$6,100	\$6,099
<b>Total, Method of Financing</b>	<b>\$11,937</b>	<b>\$6,180</b>	<b>\$6,019</b>	<b>\$6,100</b>	<b>\$6,099</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024  
Time: 10:58:28AM

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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 (CJAD) and Texas Board of Criminal Justice (TBCJ) in matters of interest to the Judiciary. The JAC provides technical assistance in the area of Judiciary and Community Corrections which are presented to the legislature and the TBCJ for possible adoptions.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **9/5/2024**  
Time: **10:58:47AM**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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 2026-27 GAA BILL PATTERN</b>	<b>\$ 1,624,851</b>
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**Private Sector Prison Industry Enhancement (PIE), Fund 5060**

Estimated Beginning Balance in FY 2024	\$ 1,000,000
Estimated Revenues FY 2024	\$ 312,425
Estimated Revenues FY 2025	\$ 312,425
<b>FY 2024-25 Total</b>	<b>\$ 1,624,851</b>
Estimated Beginning Balance in FY 2026	\$ 1,000,000
Estimated Revenues FY 2026	\$ 312,425
Estimated Revenues FY 2027	\$ 312,425
<b>FY 2026-27 Total</b>	<b>\$ 1,624,851</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 inmates. The program is designed to place inmates in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skill 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, TJJD, 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 Inmate 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 July 2024.

**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 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>391,424,310</b>
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**Commissary & Trust Funds**

Estimated Beginning Balance in FY 2024	\$	55,204,799
Estimated Revenues FY 2024	\$	161,962,987
Estimated Revenues FY 2025	\$	164,392,432
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>381,560,218</b>
Estimated Beginning Balance in FY 2026	\$	55,204,799
Estimated Revenues FY 2026	\$	166,858,318
Estimated Revenues FY 2027	\$	169,361,193
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>391,424,310</b>

**Constitutional or Statutory Creation and Use of Funds:**

Inmate Trust Fund is created by Texas Government Code, Section 501.014. Inmate Trust Fund is an account that provides a place for safekeeping of funds, which inmates may access. Inmates may receive money from approved sender which is deposited in the Inmate Trust Fund.

**Method of Calculation and Revenue Assumptions:**

Estimated Revenue for FY2024 is based on a straight-line projection using the YTD collections as of August 1, 2024.

**6.J. Summary of Behavioral Health Funding**

<b>Agency Code:</b> 696	<b>Agency:</b> Texas Department of Criminal Justice	<b>Prepared by:</b> Rebecca Waltz
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**Date:** 9/6/2024

#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Diversion Programs/Specialized Mental Health Caseloads	MH Svcs - Other	Support specialized community supervision caseloads for offenders with mental health disorders.	GR	7,431,062	7,431,062	-	0.0%	7,431,062	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,431,062	7,431,062	-	0.0%	7,431,062	-
2	Diversion Programs/Discretionary Grants-Substance Abuse Programs	SUD Svcs - Outpatient	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	GR	17,912,610	21,533,554	3,620,944	20.2%	-	17,912,610
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	17,912,610	21,533,554	3,620,944	20.2%	-	17,912,610
3	Diversion Programs/Residential Services Grants - Substance Abuse	SUD Svcs - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	GR	102,467,894	144,807,934	42,340,040	41.3%	-	102,467,894
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	102,467,894	144,807,934	42,340,040	41.3%	-	102,467,894
4	Diversion Programs/SA FPF Aftercare	SUD Svcs - Outpatient	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a TDCJ SAFPF.	GR	4,600,000	4,600,000	-	0.0%	-	4,600,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	4,600,000	4,600,000	-	0.0%	-	4,600,000
5	Community Corrections	SUD Svcs - Prevention	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	GR	16,167,374	16,167,374	-	0.0%	-	16,167,374
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	16,167,374	16,167,374	-	0.0%	-	16,167,374

**6.J. Summary of Behavioral Health Funding**

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Rebecca Waltz			
Date: 9/6/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
6	Treatment Alternatives to Incarceration Program (TAIP)	SUD Svcs - Prevention	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services.	GR	20,596,821	20,596,821	-	0.0%	-	20,596,821
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	1,151,130	1,151,130	-	0.0%	-	1,151,130
				Other	-	-	-	-	-	-
				Subtotal	21,747,951	21,747,951	-	0.0%	-	21,747,951
7	Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	48,053,961	60,533,900	12,479,939	26.0%	60,533,900	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	48,053,961	60,533,900	12,479,939	26.0%	60,533,900	-
8	Special Needs Programs and Services/TCO OMMI - Juvenile	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	7,937,982	8,973,048	1,035,066	13.0%	8,973,048	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,937,982	8,973,048	1,035,066	13.0%	8,973,048	-
9	Unit and Psychiatric Care	MH Svcs - Other	Provide mental health care for incarcerated inmates.	GR	-	140,567,405	140,567,405	-	140,567,405	-
				GR-D	-	-	-	-	-	-
				FF	122,332,481	-	(122,332,481)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	122,332,481	140,567,405	18,234,924	14.9%	140,567,405	-
10	Managed Health Care - Pharmacy	MH Svcs - Other	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.	GR	-	9,840,761	9,840,761	-	9,840,761	-
				GR-D	-	-	-	-	-	-
				FF	7,057,888	-	(7,057,888)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,057,888	9,840,761	2,782,873	39.4%	9,840,761	-

**6.J. Summary of Behavioral Health Funding**

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Rebecca Waltz			
Date: 9/6/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
11	Treatment Services/Parole Special Needs	MH Svcs - Other	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	GR	3,142,360	3,282,770	140,410	4.5%	3,282,770	-
				GR-D	-	-	-	-	-	-
				FF	137,173	-	(137,173)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	3,279,533	3,282,770	3,237	0.1%	3,282,770	-
12	Treatment Services/Sex Offender Treatment Program	MH Svcs - Other	Provide sex offender education for lower risk inmates, through a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk inmates, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	GR	2,506,694	7,042,813	4,536,119	181.0%	7,042,813	-
				GR-D	-	-	-	-	-	
				FF	4,367,631	-	(4,367,631)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	6,874,325	7,042,813	168,488	2.5%	7,042,813	-
13	Reentry Initiatives/Transitional Coordinators	MH Svcs - Other	Provide for 10 designated reentry transitional coordinators for special needs inmates.	GR	871,627	892,886	21,259	2.4%	892,886	-
				GR-D	-	-	-	-	-	
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	871,627	892,886	21,259	2.4%	892,886	-
14	Substance Abuse Felony Punishment Facilities (SAFPF)	SUD Svcs - Other	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	100,297,440	107,463,583	7,166,143	7.1%	-	107,463,583
				GR-D	-	-	-	-	-	
				FF	1,729,083	-	(1,729,083)	-100.0%	-	-
				IAC	2,517,706	2,678,368	160,662	6.4%	-	2,678,368
				Other	23,669	23,669	-	0.0%	-	23,669
				Subtotal	104,567,898	110,165,620	5,597,722	5.4%	-	110,165,620
15	In-Prison Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide a six-month substance abuse program for inmates within six months of parole release. Upon completion, inmates must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	45,511,669	47,839,011	2,327,342	5.1%	-	47,839,011
				GR-D	-	-	-	-	-	
				FF	206,823	-	(206,823)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	45,718,492	47,839,011	2,120,519	4.6%	-	47,839,011

**6.J. Summary of Behavioral Health Funding**

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Rebecca Waltz			
Date: 9/6/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
16	Driving While Intoxicated (DWI) Treatment	SUD Svcs - Other	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI inmate population, including treatment activities, group and individual therapy.	GR	9,224,764	9,403,449	178,685	1.9%	-	9,403,449
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	9,224,764	9,403,449	178,685	1.9%	-	9,403,449
17	State Jail Substance Abuse Treatment	SUD Svcs - Other	Provide a substance abuse program for inmates who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	GR	8,974,084	12,263,171	3,289,087	36.7%	-	12,263,171
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	5,830	5,830	-	0.0%	-	5,830
				Subtotal	8,979,914	12,269,001	3,289,087	36.6%	-	12,269,001
18	Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	GR	4,551,320	12,548,378	7,997,058	175.7%	-	12,548,378
				GR-D	-	-	-	-	-	-
				FF	7,655,916	-	(7,655,916)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	12,207,236	12,548,378	341,142	2.8%	-	12,548,378
19	Parole Supervision	SUD Svcs - Outpatient	Provides outpatient substance abuse counseling to parolees.	GR	3,463,500	5,600,200	2,136,700	61.7%	-	5,600,200
				GR-D	-	-	-	-	-	-
				FF	2,064,700	-	(2,064,700)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	5,528,200	5,600,200	72,000	1.3%	-	5,600,200
20	Intermediate Sanction Facility Treatment	SUD Svcs - Other	Provide treatment slots for existing Intermediate Sanction Facility beds.	GR	13,009,493	15,106,472	2,096,979	16.1%	-	15,106,472
				GR-D	-	-	-	-	-	-
				FF	1,262,773	-	(1,262,773)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	348,844	348,844	-	0.0%	-	348,844
				Subtotal	14,621,110	15,455,316	834,206	5.7%	-	15,455,316
<b>Total</b>					<b>567,582,302</b>	<b>660,702,433</b>	<b>93,120,131</b>	<b>16.4%</b>	<b>238,564,645</b>	<b>376,176,804</b>

**8. Summary of Requests for Facilities-Related Projects**  
89th Regular Session, Agency Submission, Version 1

Agency Code: 696	Agency: Texas Department of Criminal Justice		Prepared by: Rebecca Waltz												
Date: 9/6/24			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Repairs or Restoration	<b>Safety</b> - This project category consists of safety-related repair and restoration projects at various statewide prison and state jail facilities. Examples of safety projects include, but are not limited to, the following: renovation, roof repair, emergency generators, electrical systems, fire alarms / fire suppression system, asbestos abatement, building code, and ADA compliance. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	\$ -	\$ 65,932,700	\$ -	\$ -	\$ 65,932,700	1	General Revenue	Yes	86th	\$ 163,300,000			
2	Repairs or Restoration	<b>Security</b> - This project category consists of security-related repair and restoration projects at various statewide prison and state jail facilities. Examples of security projects include, but are not limited to, the following: interior / perimeter fencing, cell doors / fronts, windows, intercom systems, perimeter / outside lighting, locking systems and controls, cell / dormitory lighting, or reinforcements. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	\$ -	\$ 37,495,000		\$ -	\$ 37,495,000	1	General Revenue	Yes	86th	\$ 79,200,000			

**8. Summary of Requests for Facilities-Related Projects**  
89th Regular Session, Agency Submission, Version 1

Agency Code: 696	Agency: Texas Department of Criminal Justice		Prepared by: Rebecca Waltz												
Date: 9/6/24			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
3	Repairs or Restoration	<b>Infrastructure</b> - This project category consists of critical infrastructure-related repair and restoration projects at various statewide prison and state jail facilities. Examples of facilities infrastructure projects include, but are not limited to, the following: water systems (ground storage, installation of air conditioning, wells and distribution lines), wastewater systems including sewer lines, and utility connections, environmental remediation, roads, bridges, parking lots, and ventilation systems to improve air quality. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	\$ -	\$ 216,841,600		\$ -	\$ 216,841,600	1	General Revenue	Yes	86th	\$ 243,600,000			
6	New Construction	<b>Construct Expansion Dorms</b> - To ensure the agency has appropriate bed space in the future, the Texas Department of Criminal Justice is proposing to add additional capacity on existing facilities in areas where there is a strong labor pool of workers. A total of twelve (12) buildings would be constructed at nine locations, increasing capacity by approximately 4,800 beds.	\$ 240,000,000	\$ -	\$ -	\$ -	\$ 240,000,000	1	General Revenue	Yes	No	\$ -			
7	New Construction	<b>Construct BOQ Housing</b> - The Texas Department of Criminal Justice is proposing to construct a new employee dormitory, or Bachelor Officers' Quarters (BOQ), in Amarillo, Texas. Estimated at \$6.6 million, this building will be approximately 13,000 gross square feet and can house 80 employees in a double occupancy suite arrangement.	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 6,600,000	1	General Revenue	No	No	\$ -			

## **Texas Department of Criminal Justice**

### **Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)**

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Texas Government Code, Section 509.007, requires a Community Supervision and Corrections Department (CSCD) to submit its Strategic Plan to the Texas Department of Criminal Justice (TDCJ) by March 1st of each even-numbered year. Each plan must include a statement of goals and priorities, a commitment by the department and the judges to achieve a targeted level of alternative sanctions, a description of methods for measuring the success of programs, and a summary of the programs and services the department provides or intends to provide. Additionally, the plan must include an outline of the CSCD's projected programmatic and budgetary needs.

Texas Government Code, Section 492.017 and Section 509.004, also requires TDCJ to prepare a report that contains a summary of the programs and services provided by departments, as described in each strategic plan. 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 2024-2025, CSCDs will expend approximately \$616.5 million in state funding (67.4%), which includes \$256.5 million in Basic Supervision, \$252.1 million in Diversion Programs, \$86.4 million in Community Corrections Programs, and \$21.5 million in Treatment Alternatives to Incarceration Program (TAIP). Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately \$298.6 million (32.6%) for FY 2024-2025. These funds, totaling \$915.1 million for the FY 2024-2025 biennium, allow for the operations of 1,027 probation programs and services throughout the state's 122 CSCDs.

For FY 2026-2027, based on Strategic Plan submissions, CSCDs requested a total of \$774.5 million in state funding.

**Texas Department of Criminal Justice**  
**Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)**

Funding Source	FY 24-25 Appropriated	Submitted by CSCDs for FY26-27
<b>State Appropriations</b>		
A.1.1. Basic Supervision	\$ 256,491,679	\$ 373,429,819
A.1.2. Diversion Programs	\$ 252,069,016	\$ 266,223,599
A.1.3. Community Corrections	\$ 86,360,909	\$ 98,439,468
A.1.4. Treatment Alternatives to Incarceration (TAIP)	\$ 21,547,951	\$ 36,376,527
<b>State Appropriations Total</b>	<b>\$ 616,469,555</b>	<b>\$ 774,469,413</b>
<b>Other Funding Sources</b>		
Program Participant Fees	\$ 40,249,672	\$ 40,391,567
Probation Supervision Fees	\$ 218,292,509	\$ 235,113,719
Other Revenue Sources (federal, other state grants, etc.)	\$ 40,102,973	\$ 44,753,408
<b>Other Funding Sources Total</b>	<b>\$ 298,645,154</b>	<b>\$ 320,258,694</b>
<b>GRAND TOTAL</b>	<b>\$ 915,114,709</b>	<b>\$ 1,094,728,107</b>