

*Legislative Appropriations Request
for Fiscal Years 2014 and 2015*



Submitted to the

**Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by the

Texas Board of Criminal Justice

August 30, 2012

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Administrator's Statement

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

The attached document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2013 Operating Budget, as well as the FY 2014-15 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy. Considering our responsibilities as fiscal stewards and the continued statewide emphasis on fiscal restraint, we have structured our Fiscal Year 2013 Operating Budget and requested funding levels for the 2014-15 biennium to include only those operational and policy items of critical importance.

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

Mr. Oliver J. Bell, Chairman	Term Expires 2/2015	Houston
Mr. Tom Mechler, Vice Chairman	Term Expires 2/2017	Amarillo
Mr. Leopoldo "Leo" Vasquez III, Secretary	Term Expires 2/2017	Houston
Mr. John "Eric" Gambrell, Member	Term Expires 2/2013	Highland Park
Judge Lawrence "Larry" Gist, Member	Term Expires 2/2017	Beaumont
Ms. Carmen Villanueva-Hiles, Member	Term Expires 2/2015	Palmhurst
Ms. Janice Harris Lord, Member	Term Expires 2/2015	Arlington
Mr. R. Terrell McCombs, Member	Term Expires 2/2013	San Antonio
Mr. J. David Nelson, Member	Term Expires 2/2013	Lubbock

Fiscal Year 2013 Operating Budget

TDCJ's FY 2013 Operating Budget was based on amounts appropriated during the 82nd Legislative Session. With significant funding challenges facing the state's leadership, a key focus of the 82nd Legislature was maintaining a balanced criminal justice system. Funding was provided for the projected population increases in probation and paroled offenders in an effort to sustain current caseload ratios, and continued funding for the recently expanded treatment and diversion initiatives (substance treatment programs, halfway house beds, and intermediate sanction facility beds) to meet current operational levels. Additionally, the Legislature provided funding to maintain the salary levels for correctional and parole officers, unit staff, community supervision officers and staff providing direct care to probationers.

In an effort to operate within funding levels established for the 2012-13 biennium, significant operational changes were made such as:

- * The closure of the Central Unit in Sugar Land (1,060 beds and 285 positions), which was operationally feasible due to the success of the agency's treatment and diversion initiatives, resulting in a stable incarcerated offender population;
- * Reductions in the agency's workforce to include the elimination of the Reintegration of Offenders (Project RIO) program (168 positions), 150 unit-based staff and 400 administrative support positions; and
- * Reduced funding for offender health care by \$132 million.

Fiscal and operational uncertainties for FY 2013 include: correctional staffing levels; potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding; and medical costs for CMHC that may require supplemental funding. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where we can to minimize the need for a supplemental appropriation.

FY 2014-15 Legislative Appropriations Request (LAR)

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The budget request for the 2014-15 biennium was developed in a manner consistent with instructions from state leadership, which directs agencies' baseline request for the 2014-15 biennium not to exceed 100% of the 2012-13 general revenue-related funding levels. Additionally, the LBB recently updated offender population projections to assist the agency in preparing the 2014-15 LAR. These projections indicate a somewhat stable incarcerated offender population over the next biennium, slight growth in the number of felony probationers under supervision over current levels, and continued increases in the number of supervised parolees.

TDCJ's LAR also includes funding requests above the baseline budget for exceptional items of policy and operational significance. In addition to offender health care funding, a considerable portion of this request for additional appropriations deals directly with basic operational issues related to the agency's infrastructure needs. The continued emphasis on diversionary initiatives and population management is also reflected by requests that include increased funding for the local Community Supervision and Corrections Departments (CSCDs), mental health, and offender reintegration. Each exceptional item is fundamentally important to the operations of the agency and included in the list below.

> Historically, the state legislature has funded the agency's major repair and rehabilitation projects with general obligation bonds. Continued funding for these efforts is necessary to maintain our existing physical plant totaling over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant require substantial, ongoing preventive repair and renovation expenditures. Identified through condition assessments as well as major work requests prepared by operational staff, the 2014-15 request, which is a similar level of funding appropriated in previous biennia, represents only a portion of the agency's infrastructure repair and rehabilitation needs. Continuously prioritized based on security and safety requirements, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

> According to the university providers, additional funding of \$141 million is critical to maintain operations and ensure effective overall quality of care within the system. Of this amount, a projected \$86 million is required to bring the base level of funding to the projected levels of 2014-15 expenses to be incurred for the delivery of services. Funding less than this level, which takes into account the rising costs of health care, could require elimination of services. University providers have drastically reduced staffing levels for many health care components and are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities. Consequently, \$32 million is included in this request to provide market level salary adjustments to the offender health care delivery staff. The correctional health care system is also facing critical capital equipment needs for x-ray, dental and other equipment estimated to total \$10 million. Finally, other initiatives at a cost of \$13 million will provide primarily for the restoration of key health care staff such as nursing staff at targeted correctional units.

> LBB projections relating to the number of active parolees under supervision indicate an increase for the 2014-15 biennium. Based on these figures, the number of active parolees will climb to an annual average of 83,867 in FY 2014 and 85,019 in FY 2015, approximately 3% above current levels. Based on this projected growth in the parolee population, TDCJ will need an additional \$5.8 million during the 2014-15 biennium to maintain current caseload ratios.

> Community Supervision and Corrections Departments (CSCDs) have limited funding sources and, without additional funding, will not be able to meet the rising cost of state health insurance except through reducing current staffing levels. Assuming 2014-15 appropriation levels remain constant and additional funding is not identified for rising CSCD health insurance costs, caseload sizes may increase by approximately 7%, due to an estimated 130 community supervision officers (CSOs) statewide not being funded, in order to cover these health insurance costs.

> Additional funding for CSCDs community corrections (CC) and diversion programs (DP) is being requested to maintain community supervision officers and programs throughout the state. These functions are vital for working toward increased public safety for Texas communities. Through CC and DP funding, CSOs can continue to focus primarily on probationers with high criminogenic risk levels. Programs and services provided through CC and DP funding would continue to provide judges with

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alternatives to incarceration, both as a sentencing option and as an alternative to revocation. Additionally, this funding is necessary to support existing community corrections facility beds which must contend with increasing annual costs associated with maintenance, utilities, food, supplies, and other operational costs. Without this funding, some existing residential treatment beds may close due to these increasing operational costs. Also, regular caseload sizes may increase from 108 in FY 2012-13 to approximately 121 in FY 2014-15 due to approximately 163 officers statewide not being funded.

- > To enhance agency reentry initiatives, an additional 100 reentry transitional coordinators are requested. The increased funding will enable the agency to conduct pre-release reentry support services on all correctional facilities. Services would include verifying identification, preparing and submitting applications for identification cards in accordance with federal and state rules and policies, conducting a validated risk and need assessment on all eligible offenders and developing individualized reentry plans for offenders determined to present a high risk of recidivism. To ensure post-release compliance with the reentry plan, 20 of the requested reentry transitional coordinators would be assigned to district parole offices in the five (5) largest urban areas to provide intensive support and assistance to paroled offenders determined as a high revocation risk.
- > The agency's fleet currently consists of approximately 2,100 vehicles, utilized primarily for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. A request of \$30.0 million for the 2014-15 biennium would only replace a portion of those vehicles already exceeding twice the agency's replacement schedule.
- > A number of south and west Texas communities are experiencing very tight labor and housing markets due to recent activity in the oil and gas industry. In order to address targeted staffing shortages at units located in these areas, our request would provide funding for construction of seven (7) 80-bed officers' quarters. Most existing officer quarters were constructed prior to locating prison facilities in south and west Texas.
- > The funding request for the electronic document management system (EDMS) would allow for the capture, storage, management, and retrieval of electronic records across the statewide agency network. Program case management integrated into EDMS would allow for a more efficient use of existing systems. Currently, few electronic document processes exist within the agency, resulting in a substantial number of disparately stored, paper-based records that cost in both physical space and retrieval time, hinder data sharing, and represent a substantial risk for data loss in such events as flood or fire. Continuing to rely on a paper-based, labor-intensive business process increases cost, redundancy, and the likelihood of errors.
- > TDCJ currently maintains approximately 13,000 personal computers (PCs) deployed with the 2002 Microsoft Windows XP operating system. Approximately 8,700 of these PCs (most of which are 8-10 years old) are lacking sufficient computing resources and will become obsolete during the 2014-15 biennium. Postponing the replacement of this equipment will have a negative impact on agency operations and will increase our need for funding in future years. Additionally, without Microsoft operating system support, users will no longer receive updates that protect PCs from harmful viruses, spyware, and other malicious software that can compromise information security and integrity.
- > Additional funding would allow TCOOMMI to expand and/or create new contracts with local mental health authorities across the state to provide intensive mental health case management, psychiatric assessments and diagnostics, psychosocial rehabilitation, assistance with federal entitlement applications for Social Security's Supplemental Income (SSI), Social Security Disability Insurance (SSDI), and Medicaid and emergency support services to approximately 1,800 additional parolees.
- > With over 100 facilities statewide, the need to systematically replace equipment used throughout the agency is substantial. The agency's historically limited capital funding for the replacement of broken and aging kitchen and laundry equipment has been insufficient to sustain correctional facility operations at minimal levels. If this item is not funded, the TDCJ's capital replacement requirements will continue to grow and key agency operations will be negatively impacted.

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The policy letter from the LBB and Governor's Office also requires agencies to develop a scenario reducing their 2014-15 base request by 10%. In light of the staffing and operations reductions taken last summer a 10% reduction in FY 2014-15 further impacting the core functions of this agency: probation, incarceration, treatment, parole, and other key agency programs and functions would have an overwhelming impact on agency operations, with a reduction in force of approximately 4,800 TDCJ employees, of which nearly 3,200 would be correctional and parole staff. With substantially higher probation and parole caseloads and fewer residential and treatment programs aimed at diverting offenders from prison, the incarcerated offender population could grow larger. Reductions to the agency administrative functions would impact the agency's ability to provide management oversight, administrative support, OIG investigative resources, and IT services already at minimal levels. Continued funding for these items is critical to the effectiveness of the criminal justice system.

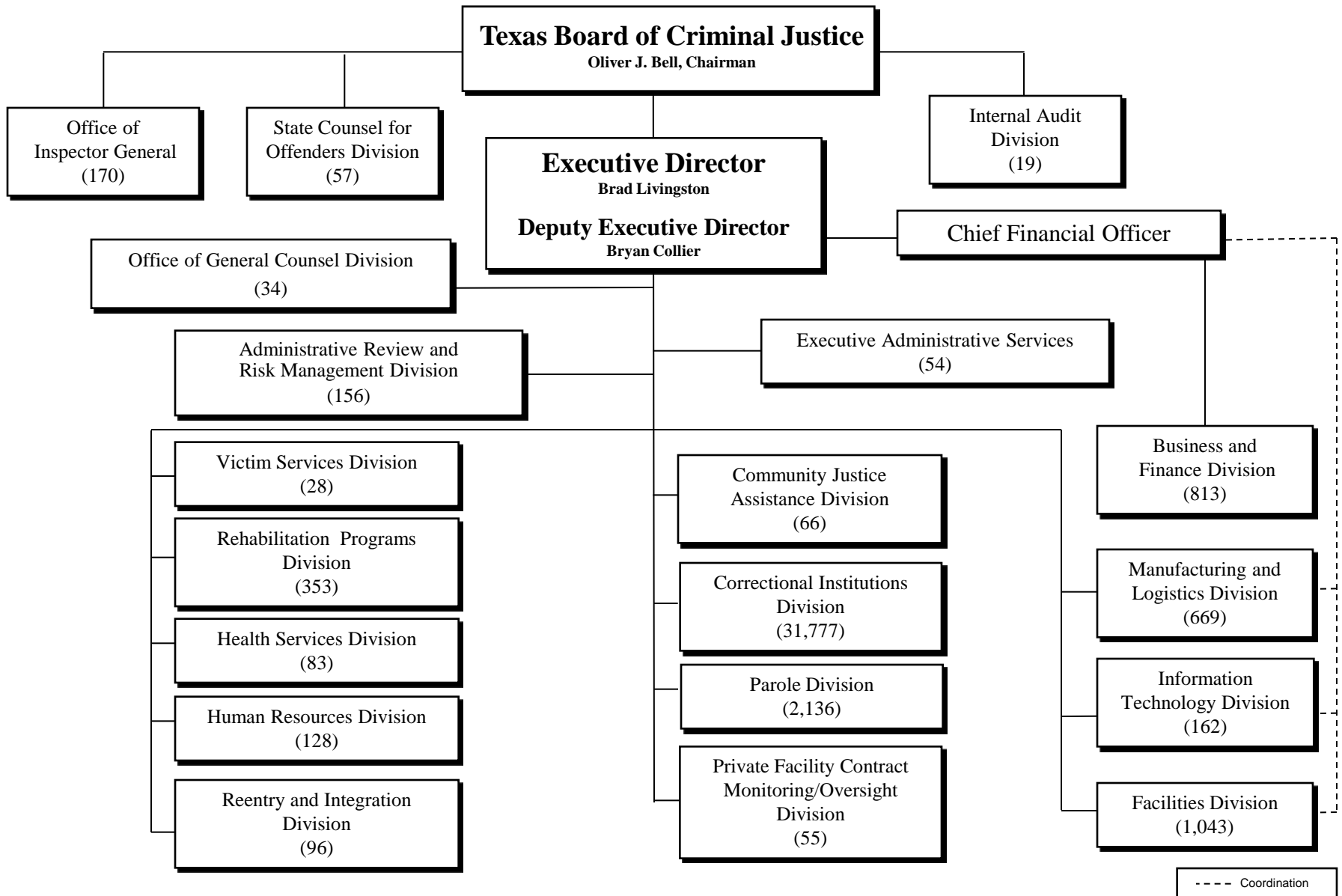
We recognize that the state's leadership will be required to make many difficult funding decisions during the upcoming legislative session and appreciate the hard work of the Governor and the Legislature and their recognition of the valuable service performed by the frontline employees of this agency. We acknowledge that state expenditure requests may stress available revenues; however, we would encourage you to also consider providing a pay raise to all state employees for the hard work and dedication they demonstrate everyday throughout this state. In the event a statewide pay raise is not feasible, we would ask that you consider a pay raise for our uniformed security staff. We believe these positions are among the most demanding in all of state government, and a targeted pay raise would both recognize their public service and enhance our recruitment and retention efforts.

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

Brad Livingston
Executive Director

The ABEST submission of the FY 2014-15 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal E of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, an exceptional item above the base request to acquire consulting services has been included in the Legislative Appropriations Request to update the parole guidelines consistent with the recommendations of the Sunset Commission. Also, based on the policy letter from the LBB and Governor's Office, a 10% reduction to the 2014-15 base for BPP would require a reduction in force of nearly 60 Institutional Parole Officers, Hearing Officers, and other key operational support staff, which would adversely affect overall operations of the parole process and could negatively impact the incarcerated offender population.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE ORGANIZATIONAL STRUCTURE



Note: The number within parentheses denotes filled positions as of February 29, 2012. Board of Pardons and Paroles employees (551) are not included in the chart above.

--- Coordination

Agency Structure

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

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

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

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
<p>Business & Finance Division <i>Jerry McGinty, Chief Financial Officer</i></p>	<p>Departments within the Business and Finance Division report directly to the chief financial officer. The Business and Finance Division supports the agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, agribusiness, land and mineral operations, maintaining a fiduciary responsibility over offender education and recreation funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements.</p> <p>In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing & Logistics Division. Detailed information regarding these three divisions is provided separately within this table of functions.</p>
<p>Community Justice Assistance Division <i>Carey Welebob, Division Director</i></p>	<p>The Community Justice Assistance Division works with the Community Supervision and Corrections Departments (CSCDs), which supervise the offenders sentenced to community supervision, also known as adult probation. The TDCJ-CJAD is responsible for the distribution and oversight of formula and grant funds, the development of standards (including best-practice treatment standards), approval of Community Justice Plans and budgets, conducting program and fiscal audits, and providing certification and training of Community Supervision Officers.</p> <p>The 121 CSCDs supervise and rehabilitate offenders sentenced to community supervision, monitor compliance with court-ordered conditions, offer a continuum of sanctions, regular reporting and specialized caseloads, residential confinement/programs, as well as residential and non-residential treatment/correctional programs.</p>
<p>Correctional Institutions Division <i>Rick Thaler, Division Director</i></p>	<p>The Correctional Institutions Division is responsible for the confinement of adult felony and state jail felony offenders who are sentenced to incarceration in a secure correctional facility. State jail felony offenders, which is a classification created by the legislature in 1993, consists of certain offenses previously considered non-violent third degree felonies or Class A misdemeanors. Punishment can be up to two years in a state jail facility and a fine not to exceed \$10,000, including possible community supervision following release from state jail custody. The Correctional Institutions Division (CID) is divided into three areas: Prison and Jail Operations, Management Operations, and Support Operations. The division encompasses 95 state operated prisons and jails, which include 50 state prison facilities, four pre-release facilities, three psychiatric facilities, one intellectual disabilities facility, two medical facilities, 14 transfer facilities, 15 state jail facilities, one geriatric facility, and five substance abuse felony punishment facilities. There are additional expansion cellblocks, medical facilities, boot camps, and a work camp co-located within several of the facilities mentioned above. CID also houses offenders in private contract facilities; for details, see Private Facility Contract Monitoring and Oversight Division. The division is also responsible for support functions to include: prison and jail operations for six regions, offender transportation, laundry, food, and supply, security threat group management, counsel substitute, disciplinary coordination, mail room operations, safe prisons program, classification and records, correctional training and staff development.</p>

Agency Structure (continued)

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

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
<p align="center">Manufacturing & Logistics Division <i>C.F. Hazlewood, Division Director</i></p>	<p>The Manufacturing & Logistics Division benefits the State of Texas by providing quality service in warehousing operations, freight transportation, the management of TDCJ vehicles, and by manufacturing quality products and services for the TDCJ, other state agencies and political subdivisions, while providing marketable job skills training for incarcerated offenders. The division also monitors the PIE program to ensure compliance with state and federal guidelines.</p>
<p align="center">Office of the General Counsel Division <i>Melinda Bozarth, General Counsel</i></p>	<p>The Office of the General Counsel Division provides legal advice to agency management on issues concerning corrections and supervision law, employment, open records, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against the agency and its employees.</p>
<p align="center">Parole Division <i>Stuart Jenkins, Division Director</i></p>	<p>The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The division also investigates offenders' residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers (DRCs). The division also includes the interstate compact for adult offender supervision and coordinates with the Private Facility Contract Monitoring/Oversight Division (PFCMOD) for residential and therapeutic services (including halfway houses and residential facilities).</p>
<p align="center">Private Facility Contract Monitoring/Oversight Division <i>Celeste Byrne, Division Director</i></p>	<p>The Private Facility Contract Monitoring/Oversight Division is responsible for oversight and monitoring of contracts for privately operated secure facilities as well as community based facilities, which includes substance abuse treatment services and halfway houses. There are seven privately operated correctional centers that house CID minimum custody offenders, and five privately operated state jails that house state jail and transfer offenders. There is also a privately operated multi-use treatment facility that provides a combination of DWI, SAFPF and/or ISF treatment services. Other facilities include three privately operated pre-parole transfer facilities, and two intermediate sanctions facilities. There are also seven privately operated halfway house facilities throughout the state. In addition to state jail substance abuse and SAFPF/IPTC treatment programs, which take place in correctional facilities, the division monitors 18 residential transitional treatment centers that provide substance abuse aftercare services.</p>

Agency Structure (continued)

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

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 BASIC SUPERVISION	81,024,134	78,287,810	78,718,976	77,744,349	77,825,614
2 DIVERSION PROGRAMS	116,381,438	111,579,559	112,087,076	111,833,318	111,833,317
3 COMMUNITY CORRECTIONS	35,387,381	32,267,649	33,797,367	33,032,508	33,032,508
4 TRMT ALTERNATIVES TO INCARCERATION	10,894,581	10,951,475	10,871,351	10,911,413	10,911,413
5 CSCD HEALTH INSURANCE	43,172,609	44,625,599	44,252,037	45,157,229	45,157,230
TOTAL, GOAL 1	\$286,860,143	\$277,712,092	\$279,726,807	\$278,678,817	\$278,760,082
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
1 SPECIAL NEEDS PROGRAMS AND SERVICES	20,040,119	18,273,022	20,393,871	18,929,945	18,929,945
TOTAL, GOAL 2	\$20,040,119	\$18,273,022	\$20,393,871	\$18,929,945	\$18,929,945
3 Incarcerate Felons					

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 <i>Confine and Supervise Convicted Felons</i>					
1 CORRECTIONAL SECURITY OPERATIONS	1,063,138,208	1,054,141,727	1,058,264,682	1,056,203,205	1,056,203,204
2 CORRECTIONAL SUPPORT OPERATIONS	80,269,958	83,883,148	83,429,978	83,644,356	83,644,356
3 OFFENDER SERVICES	13,927,394	13,836,774	13,391,727	13,614,251	13,614,250
4 INSTITUTIONAL GOODS	155,148,803	159,928,103	158,901,669	159,414,886	159,414,886
5 INSTITUTIONAL SERVICES	176,441,315	187,154,107	181,584,637	184,369,372	184,369,372
6 INST'L OPERATIONS & MAINTENANCE	187,242,012	192,274,662	197,263,201	194,768,932	194,768,931
7 UNIT AND PSYCHIATRIC CARE	276,203,592	234,726,342	239,485,071	237,105,706	237,105,707
8 HOSPITAL AND CLINICAL CARE	188,552,571	154,885,354	159,736,729	157,311,042	157,311,041
9 MANAGED HEALTH CARE-PHARMACY	55,668,799	52,221,061	61,270,856	56,745,959	56,745,958
10 HEALTH SERVICES	5,012,936	5,001,184	4,588,267	4,794,726	4,794,725
11 CONTRACTED TEMPORARY CAPACITY	0	0	15,000,000	0	0
12 CONTRACT PRISONS/PRIVATE ST JAILS	117,657,269	116,826,865	122,675,776	123,715,487	126,426,087

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
13 RESIDENTIAL PRE-PAROLE FACILITIES	33,122,209	33,334,680	36,903,915	35,677,071	36,427,880
<u>2</u> <i>Provide Services for the Rehabilitation of Convicted Felons</i>					
1 TEXAS CORRECTIONAL INDUSTRIES	65,582,012	63,762,629	66,206,250	64,984,440	64,984,439
2 ACADEMIC/VOCATIONAL TRAINING	2,514,941	1,919,044	1,919,044	1,919,044	1,919,044
3 TREATMENT SERVICES	20,961,609	20,970,771	19,023,704	19,872,238	19,872,237
4 SUBSTANCE ABUSE FELONY PUNISHMENT	41,194,495	57,375,936	57,418,789	57,397,363	57,397,362
5 IN-PRISON SA TREATMT & COORDINATION	25,616,251	36,295,576	34,943,615	34,834,274	34,834,274
6 PROJECT RIO	2,916,481	0	0	0	0
TOTAL, GOAL 3	\$2,511,170,855	\$2,468,537,963	\$2,512,007,910	\$2,486,372,352	\$2,489,833,753

4 Ensure and Maintain Adequate Facilities

1 *Ensure and Maintain Adequate Facilities*

1 FACILITIES CONSTRUCTION	30,236,754	33,569,034	47,635,075	0	0
2 LEASE-PURCHASE OF FACILITIES	6,887,529	8,698,350	5,263,225	4,669,975	321,300

2.A. Summary of Base Request by Strategy

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696 Department of Criminal Justice

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	4	\$37,124,283	\$42,267,384	\$52,898,300	\$4,669,975	\$321,300
5 Board of Pardons and Paroles						
1 Operate Board of Pardons and Paroles						
1 BOARD OF PARDONS AND PAROLES		18,678,256	18,398,876	18,356,460	18,284,386	18,284,384
2 REVOCATION PROCESSING		7,328,754	7,334,318	7,334,318	7,116,158	7,116,158
TOTAL, GOAL	5	\$26,007,010	\$25,733,194	\$25,690,778	\$25,400,544	\$25,400,542
6 Operate Parole System						
1 Evaluate Eligible Inmates for Parole or Clemency						
1 PAROLE RELEASE PROCESSING		6,825,709	6,997,018	6,191,161	6,594,089	6,594,090
2 Perform Basic Supervision and Sanction Services						
1 PAROLE SUPERVISION		95,098,159	100,570,021	100,550,256	100,187,433	100,187,432
2 HALFWAY HOUSE FACILITIES		22,015,307	23,487,987	23,584,207	23,536,097	23,536,097
3 INTERMEDIATE SANCTION FACILITIES		33,026,357	26,798,647	25,857,718	27,258,580	27,892,496

696 Department of Criminal Justice

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	6	\$156,965,532	\$157,853,673	\$156,183,342	\$157,576,199	\$158,210,115
7 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		31,325,661	27,078,677	27,095,649	27,087,163	27,087,163
2 CORRECTIONAL TRAINING		5,219,206	5,244,961	5,239,741	5,242,351	5,242,351
3 INSPECTOR GENERAL		10,909,251	10,137,781	9,806,684	9,840,493	9,840,493
4 VICTIM SERVICES		1,715,772	1,770,480	1,760,006	1,780,518	1,780,518
5 INFORMATION RESOURCES		25,600,546	26,851,966	27,925,489	27,388,728	27,388,727
TOTAL, GOAL	7	\$74,770,436	\$71,083,865	\$71,827,569	\$71,339,253	\$71,339,252
TOTAL, AGENCY STRATEGY REQUEST		\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989

2.A. Summary of Base Request by Strategy

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696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,902,144,995	2,831,769,011	2,883,296,998	2,846,633,902	2,859,461,807
8011 E & R Program Receipts	91,202,260	105,449,100	105,311,409	105,380,254	105,380,255
8030 TCI Receipts	5,061,141	5,099,876	4,998,079	5,048,978	5,048,977
SUBTOTAL	\$2,998,408,396	\$2,942,317,987	\$2,993,606,486	\$2,957,063,134	\$2,969,891,039
General Revenue Dedicated Funds:					
99 Oper & Chauffeurs Lic Ac	460,621	225,000	225,000	225,000	225,000
469 Crime Victims Comp Acct	1,424,692	0	0	0	0
5060 Private Sector Prison Industry Exp	236,277	292,949	292,950	292,950	292,949
SUBTOTAL	\$2,121,590	\$517,949	\$517,950	\$517,950	\$517,949
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	3,720,949	1,696,559	0	0	0
555 Federal Funds	160,030	704,842	829,195	0	0
SUBTOTAL	\$3,880,979	\$2,401,401	\$829,195	\$0	\$0
Other Funds:					
444 Interagency Contracts - CJG	555,900	898,589	161,823	0	0
445 IAC Fed Grant for State CAAP	16,049,239	13,464,920	18,246,048	15,855,484	15,855,484
666 Appropriated Receipts	13,026,817	24,574,115	11,383,832	24,455,059	11,455,059
777 Interagency Contracts	7,147,358	738,421	823,971	823,971	823,971

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
780 Bond Proceed-Gen Obligat	30,236,754	33,569,034	47,635,075	0	0
8041 Interagency Contracts: TCI	41,511,345	42,978,777	45,524,197	44,251,487	44,251,487
SUBTOTAL	\$108,527,413	\$116,223,856	\$123,774,946	\$85,386,001	\$72,386,001
TOTAL, METHOD OF FINANCING	\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$2,899,835,124	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$2,837,485,612	\$2,837,604,977	\$2,848,944,715	\$2,866,121,294
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RIDER APPROPRIATION

Rider 66, UB Authority for Special Needs Projects (2010-11 GAA)

\$961,851	\$0	\$0	\$0	\$0
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Rider 51, UB Authority for Special Needs Projects (2012-13 GAA)

\$0	\$(927,498)	\$927,498	\$0	\$0
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Rider 62, UB Authority for Contracted Temporary Capacity (2012-13 GAA)

\$0	\$(15,000,000)	\$15,000,000	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$3,512,221	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(726,993)	\$726,993	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(1,655,445)	\$(2,062,078)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(230,314)	\$(230,342)	\$0	\$0
Article V, Rider 55(h)(2), Correctional Managed Health Care (2012-13 G	\$0	\$10,170,050	\$(10,170,050)	\$0	\$0
Art IX, Sec 18.15, Payments to the DIR (2012-13 GAA)	\$21,332	\$153,599	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.01, Schedule C Pay Raises (2010-11 GAA)	\$216,646	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
HB 4586, Sec 44, 81st Legislature, Regular Session	\$1,900,000	\$0	\$0	\$0	\$0	
HB 4, Sec 14, 82nd Legislature, Regular Session	\$57,000,000	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(61,264,494)	\$0	\$0	\$0	\$0	
SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$0	\$7,705,800	\$5,779,350	\$0	\$0	
83rd Legislature, Assumed Supplemental Appropriation	\$0	\$0	\$39,000,000	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(3,149)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	Rider 61, Correctional Managed Healthcare: Limitation of Expenditure	\$(34,536)	\$0	\$0	\$0	\$0
	SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$0	\$(5,205,800)	\$(3,279,350)	\$0	\$0
	Article V, Rider 2(a)(1) Lease-Purchase of Facilities (2012-13 GAA)	\$0	\$0	\$0	\$(2,310,813)	\$(6,659,487)
TOTAL,	General Revenue Fund	\$2,902,144,995	\$2,831,769,011	\$2,883,296,998	\$2,846,633,902	\$2,859,461,807
<u>8011</u>	Education and Recreation Program Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$86,454,303	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$97,311,410	\$97,311,409	\$105,380,254	\$105,380,255
	<i>RIDER APPROPRIATION</i>					

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)	\$7,606,241	\$0	\$0	\$0	\$0	
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)	\$13,068,382	\$0	\$0	\$0	\$0	
Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$0	\$3,711,024	\$0	\$0	\$0	
Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$(12,426,666)	\$12,426,666	\$0	\$0	\$0	
Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$0	\$(8,000,000)	\$8,000,000	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(3,500,000)	\$0	\$0	\$0	\$0	
TOTAL, Education and Recreation Program Receipts	\$91,202,260	\$105,449,100	\$105,311,409	\$105,380,254	\$105,380,255	

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 2011** **Est 2012** **Bud 2013** **Req 2014** **Req 2015**

GENERAL REVENUE

8030 Texas Correctional Industries Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$8,947,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$4,998,079 \$4,998,079 \$5,048,978 \$5,048,977

RIDER APPROPRIATION

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$258,823 \$0 \$0 \$0 \$0

Rider 25, Texas Correctional Receipts (2010-11 GAA)

\$(1,034,682) \$0 \$0 \$0 \$0

Rider 25, Texas Correctional Receipts (2012-13 GAA)

\$0 \$101,797 \$0 \$0 \$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$ (3,110,000)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, Texas Correctional Industries Receipts	\$5,061,141	\$5,099,876	\$4,998,079	\$5,048,978	\$5,048,977
TOTAL, ALL GENERAL REVENUE	\$2,998,408,396	\$2,942,317,987	\$2,993,606,486	\$2,957,063,134	\$2,969,891,039

GENERAL REVENUE FUND - DEDICATED

99 GR Dedicated - Operators and Chauffeurs License Account No. 099

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$ 0	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
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RIDER APPROPRIATION

Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)

\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
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Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)

\$ 221,602	\$ 0	\$ 0	\$ 0	\$ 0
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LAPSED APPROPRIATIONS

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: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Lapsed Appropriations	\$ (10,981)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$460,621	\$225,000	\$225,000	\$225,000	\$225,000
<u>469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,576,175	\$ 0	\$ 0	\$ 0	\$ 0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$ (151,483)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$1,424,692	\$ 0	\$ 0	\$ 0	\$ 0
<u>5060</u>	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,500,630	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
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Agency code:	696	Agency name:	Department of Criminal Justice			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$292,949	\$292,950	\$292,950	\$292,949
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(1,060,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$(204,353)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$236,277	\$292,949	\$292,950	\$292,950	\$292,949
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,121,590	\$517,949	\$517,950	\$517,950	\$517,949
TOTAL,	GR & GR-DEDICATED FUNDS	\$3,000,529,986	\$2,942,835,936	\$2,994,124,436	\$2,957,581,084	\$2,970,408,988

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>FEDERAL FUNDS</u>						
	\$3,720,949	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$1,696,559	\$0	\$0	\$0	
TOTAL, Federal American Recovery and Reinvestment Fund	\$3,720,949	\$1,696,559	\$0	\$0	\$0	
 <u>555</u> Federal Funds						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$52,090	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$600,694	\$829,195	\$0	\$0	
Rider 24, Appropriation of Controlled Substance Receipts (2012 - 13 GA	\$(104,148)	\$104,148	\$0	\$0	\$0	
Rider 24, Appropriation of Controlled Substance Receipts (2010 - 11 GA	\$48,300	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
Rider 24, Appropriation of Controlled Substance Receipts (2010 - 11 GA)						
		\$163,788	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$160,030	\$704,842	\$829,195	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$3,880,979	\$2,401,401	\$829,195	\$0	\$0

<u>OTHER FUNDS</u>						
<u>444</u> Interagency Contracts - Criminal Justice Grants						
<i>RIDER APPROPRIATION</i>						
Rider 23, Appropriation: Acceptance of Grants, Gifts (2010-11 GAA)						
		\$555,900	\$0	\$0	\$0	\$0
Rider 23, Appropriation: Acceptance of Grants, Gifts (2012-13 GAA)						
		\$0	\$898,589	\$161,823	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$555,900	\$898,589	\$161,823	\$0	\$0

<u>445</u> Federal Grant for State Criminal Alien Assistance Program						
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$18,601,739	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$18,246,048	\$18,246,048	\$15,855,484	\$15,855,484
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(2,552,500)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$(4,781,128)	\$0	\$0	\$0
TOTAL,	Federal Grant for State Criminal Alien Assistance Program	\$16,049,239	\$13,464,920	\$18,246,048	\$15,855,484	\$15,855,484
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$11,312,792	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$23,828,673	\$10,828,671	\$24,455,059	\$11,455,059
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$1,709,440	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$697,613	\$555,161	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$14,632	\$0	\$0	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2012-13 GAA)	\$(30,838)	\$30,838	\$0	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$20,791	\$0	\$0	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>		\$0	\$16,991	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$13,026,817	\$24,574,115	\$11,383,832	\$24,455,059	\$11,455,059
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$9,183,170	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$823,971	\$823,971
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(2,035,812)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$738,421	\$823,971	\$0	\$0
TOTAL,	Interagency Contracts	\$7,147,358	\$738,421	\$823,971	\$823,971	\$823,971

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

780 Bond Proceeds - General Obligation Bonds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$35,000,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$10,000,000	\$40,000,000	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$36,440,863	\$0	\$0	\$0	\$0
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Article V, Rider 43, Appropriation: Unexpended Balances Bonds Proceeds

\$(31,204,109)	\$31,204,109	\$0	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

\$0	\$(7,635,075)	\$7,635,075	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$(10,000,000)	\$0	\$0	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$30,236,754	\$33,569,034	\$47,635,075	\$0	\$0
8041	Interagency Contracts - Texas Correctional Industries					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$40,252,928	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$45,524,197	\$45,524,197	\$44,251,487	\$44,251,487
	<i>RIDER APPROPRIATION</i>					
	Rider 25, Texas Correctional Receipts (2010-11 GAA)	\$1,258,417	\$0	\$0	\$0	\$0
	Rider 25, Texas Correctional Receipts (2012-13 GAA)	\$0	\$(2,545,420)	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Texas Correctional Industries	\$41,511,345	\$42,978,777	\$45,524,197	\$44,251,487	\$44,251,487

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 9:57:44AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL OTHER FUNDS	\$108,527,413	\$116,223,856	\$123,774,946	\$85,386,001	\$72,386,001
GRAND TOTAL	\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	39,433.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	40,071.4	40,071.4	40,071.4	40,071.4
RIDER APPROPRIATION					
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	10.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(39.5)	(1,722.7)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	39,403.8	38,348.7	40,071.4	40,071.4	40,071.4
NUMBER OF 100% FEDERALLY FUNDED FTES	3.0	14.5	8.0	0.0	0.0

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

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$1,404,162,278	\$1,387,152,613	\$1,403,225,839	\$1,392,698,203	\$1,392,698,231
1002 OTHER PERSONNEL COSTS	\$64,414,904	\$58,417,133	\$55,323,618	\$56,851,748	\$56,851,762
2001 PROFESSIONAL FEES AND SERVICES	\$564,902,522	\$484,520,217	\$505,981,803	\$493,364,010	\$493,364,010
2002 FUELS AND LUBRICANTS	\$15,955,894	\$16,194,862	\$11,159,547	\$13,675,847	\$13,675,842
2003 CONSUMABLE SUPPLIES	\$16,642,173	\$17,408,517	\$17,505,766	\$17,230,821	\$17,230,834
2004 UTILITIES	\$116,246,607	\$115,505,495	\$121,724,251	\$118,606,726	\$118,606,708
2005 TRAVEL	\$7,342,606	\$7,743,744	\$7,656,996	\$7,594,848	\$7,594,853
2006 RENT - BUILDING	\$14,028,573	\$14,016,854	\$13,666,850	\$13,766,405	\$13,766,390
2007 RENT - MACHINE AND OTHER	\$5,586,241	\$6,094,900	\$6,117,703	\$5,980,848	\$5,980,828
2009 OTHER OPERATING EXPENSE	\$504,987,472	\$543,242,398	\$565,134,031	\$521,866,180	\$525,961,490
3001 CLIENT SERVICES	\$49,368,805	\$59,894,642	\$59,439,415	\$59,667,026	\$59,667,031
3002 FOOD FOR PERSONS - WARDS OF STATE	\$93,416,578	\$94,305,649	\$93,765,739	\$94,035,694	\$94,035,694
4000 GRANTS	\$244,160,576	\$233,488,824	\$234,430,023	\$232,440,279	\$232,521,543
5000 CAPITAL EXPENDITURES	\$11,723,149	\$23,475,345	\$23,596,996	\$15,188,450	\$10,839,773
OOE Total (Excluding Riders)	\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989
OOE Total (Riders)				\$0	\$0
Grand Total	\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/28/2012 9:57:45AM

696 Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Prison Diversions through Probation & Community-based Programs <i>1 Provide Funding for Community Supervision & Diversionary Programs</i>					
1 Felony Community Supervision Annual Revocation Rate	10.04%	9.77%	10.00%	10.00%	10.00 %
2 Misdemeanor Community Supervision Revocation Rate	14.71%	14.26%	15.00%	15.00%	15.00 %
2 Special Needs Offenders <i>1 Direct Special Needs Offenders into Treatment Alternatives</i>					
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	13.10%	23.00%	23.00%	23.00%	23.00 %
3 Incarcerate Felons <i>1 Confine and Supervise Convicted Felons</i>					
1 Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.00%	0.00%	0.00%	0.00%	0.00 %
2 Number of Eligible Health Care Facilities Accredited	111.00	111.00	111.00	111.00	111.00
KEY 3 Three-year Recidivism Rate	24.30%	24.30%	24.30%	24.30%	24.30 %
KEY 4 Number of Offenders Who Have Escaped from Incarceration	2.00	1.00	0.00	0.00	0.00
KEY 5 Turnover Rate of Correctional Officers	22.38%	25.00%	22.38%	22.38%	22.38 %
6 Percent Compliance with Contract Prison Operating Plan	88.10	90.00	90.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	448.00	652.00	652.00	652.00	652.00
KEY 8 Avg # Offenders Receiving Medical Services from Health Care Providers	152,841.18	152,578.72	152,753.00	153,795.00	153,992.00

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/28/2012 9:57:45AM

696 Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 9 Medical Care Cost Per Offender Day					
	8.86	7.33	7.68	7.46	7.45
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>					
1 Percent Change in Offenders Assigned to Texas Correctional Industries	-3.66%	-11.03%	0.00%	0.00%	0.00 %
2 Number of Degrees and Vocational Certificates Awarded					
	1,184.00	846.00	846.00	846.00	846.00
3 % Community/Technical College Degrees Awarded					
	39.66%	54.79%	54.79%	54.79%	54.79 %
5 Board of Pardons and Paroles					
1 <i>Operate Board of Pardons and Paroles</i>					
1 % of Technical Violators Whose Charges Were Disposed within 40 Days					
	92.63	92.63	93.00	93.00	93.00
6 Operate Parole System					
2 <i>Perform Basic Supervision and Sanction Services</i>					
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision					
	21.99%	22.51%	22.00%	22.00%	22.00 %
2 Percentage of Releasees Receiving New Convictions					
	4.42%	4.99%	5.00%	5.00%	5.00 %
KEY 3 Releasee Annual Revocation Rate					
	5.30	6.30	6.30	6.30	6.30

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME : 9:57:45AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Repair and Rehab		\$40,000,000		\$40,000,000			\$80,000,000	
2	Offender Health Care	\$70,201,410	\$70,201,410		\$70,932,607	\$70,932,607		\$141,134,017	\$141,134,017
3	Parole Caseload Growth	\$2,179,496	\$2,179,496	42.0	\$3,580,549	\$3,580,549	67.0	\$5,760,045	\$5,760,045
4	CSCD Health Insurance	\$6,221,517	\$6,221,517		\$9,972,164	\$9,972,164		\$16,193,681	\$16,193,681
5	Diversion Programs / Community Corr	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
6	Reentry Transitional Coordinators	\$4,083,456	\$4,083,456	100.0	\$4,083,456	\$4,083,456	100.0	\$8,166,912	\$8,166,912
7	Fleet Vehicle Replacement	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
8	Correctional Employee Housing		\$17,500,000			\$0			\$17,500,000
9	Electronic Document Mgmt. System	\$7,912,297	\$7,912,297		\$4,990,281	\$4,990,281		\$12,902,578	\$12,902,578
10	Replacement of Obsolete PCs	\$6,930,400	\$6,930,400		\$0	\$0		\$6,930,400	\$6,930,400
11	TCOOMMI Mental Health Initiatives	\$2,998,800	\$2,998,800		\$2,998,800	\$2,998,800		\$5,997,600	\$5,997,600
12	Corr. Laun. & Food Ser. Equip. Rep.	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000		\$15,000,000	\$15,000,000
13	Update/Upgrade Parole Guidelines	\$300,000	\$300,000		\$0	\$0		\$300,000	\$300,000
Total, Exceptional Items Request		\$138,327,376	\$195,827,376	142.0	\$134,057,857	\$174,057,857	167.0	\$272,385,233	\$369,885,233

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME : 9:57:45AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$138,327,376	\$138,327,376		\$134,057,857	\$134,057,857		\$272,385,233	\$272,385,233
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds		57,500,000			40,000,000			97,500,000
		\$138,327,376	\$195,827,376		\$134,057,857	\$174,057,857		\$272,385,233	\$369,885,233
	Full Time Equivalent Positions			142.0			167.0		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2012
 TIME : 9:57:46AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Prison Diversions through Probation & Community-based Pr						
<i>1 Provide Funding for Community Supervision & Diversionary Progra</i>						
1 BASIC SUPERVISION	\$77,744,349	\$77,825,614	\$0	\$0	\$77,744,349	\$77,825,614
2 DIVERSION PROGRAMS	111,833,318	111,833,317	5,000,000	5,000,000	116,833,318	116,833,317
3 COMMUNITY CORRECTIONS	33,032,508	33,032,508	10,000,000	10,000,000	43,032,508	43,032,508
4 TRMT ALTERNATIVES TO INCARCERATION	10,911,413	10,911,413	0	0	10,911,413	10,911,413
5 CSCD HEALTH INSURANCE	45,157,229	45,157,230	6,221,517	9,972,164	51,378,746	55,129,394
TOTAL, GOAL 1	\$278,678,817	\$278,760,082	\$21,221,517	\$24,972,164	\$299,900,334	\$303,732,246
2 Special Needs Offenders						
<i>1 Direct Special Needs Offenders into Treatment Alternatives</i>						
1 SPECIAL NEEDS PROGRAMS AND SERVICES	18,929,945	18,929,945	2,998,800	2,998,800	21,928,745	21,928,745
TOTAL, GOAL 2	\$18,929,945	\$18,929,945	\$2,998,800	\$2,998,800	\$21,928,745	\$21,928,745

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2012
 TIME : 9:57:46AM

Agency code: 696 Agency name: Department of Criminal Justice

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Incarcerate Felons						
1 <i>Confine and Supervise Convicted Felons</i>						
1 CORRECTIONAL SECURITY OPERATIONS	\$1,056,203,205	\$1,056,203,204	\$0	\$0	\$1,056,203,205	\$1,056,203,204
2 CORRECTIONAL SUPPORT OPERATIONS	83,644,356	83,644,356	771,975	1,847,888	84,416,331	85,492,244
3 OFFENDER SERVICES	13,614,251	13,614,250	0	0	13,614,251	13,614,250
4 INSTITUTIONAL GOODS	159,414,886	159,414,886	7,500,000	7,500,000	166,914,886	166,914,886
5 INSTITUTIONAL SERVICES	184,369,372	184,369,372	15,000,000	15,000,000	199,369,372	199,369,372
6 INST'L OPERATIONS & MAINTENANCE	194,768,932	194,768,931	0	0	194,768,932	194,768,931
7 UNIT AND PSYCHIATRIC CARE	237,105,706	237,105,707	26,898,979	30,650,833	264,004,685	267,756,540
8 HOSPITAL AND CLINICAL CARE	157,311,042	157,311,041	29,152,091	31,170,558	186,463,133	188,481,599
9 MANAGED HEALTH CARE-PHARMACY	56,745,959	56,745,958	14,150,340	9,111,216	70,896,299	65,857,174
10 HEALTH SERVICES	4,794,726	4,794,725	0	0	4,794,726	4,794,725
11 CONTRACTED TEMPORARY CAPACITY	0	0	0	0	0	0
12 CONTRACT PRISONS/PRIVATE ST JAILS	123,715,487	126,426,087	0	0	123,715,487	126,426,087
13 RESIDENTIAL PRE-PAROLE FACILITIES	35,677,071	36,427,880	0	0	35,677,071	36,427,880
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
1 TEXAS CORRECTIONAL INDUSTRIES	64,984,440	64,984,439	0	0	64,984,440	64,984,439
2 ACADEMIC/VOCATIONAL TRAINING	1,919,044	1,919,044	0	0	1,919,044	1,919,044
3 TREATMENT SERVICES	19,872,238	19,872,237	4,083,456	4,083,456	23,955,694	23,955,693
4 SUBSTANCE ABUSE FELONY PUNISHMENT	57,397,363	57,397,362	0	0	57,397,363	57,397,362
5 IN-PRISON SA TREATMT & COORDINATION	34,834,274	34,834,274	0	0	34,834,274	34,834,274
6 PROJECT RIO	0	0	0	0	0	0
TOTAL, GOAL 3	\$2,486,372,352	\$2,489,833,753	\$97,556,841	\$99,363,951	\$2,583,929,193	\$2,589,197,704

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2012

TIME : 9:57:46AM

Agency code: 696 Agency name: Department of Criminal Justice

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 Ensure and Maintain Adequate Facilities						
1 <i>Ensure and Maintain Adequate Facilities</i>						
1 FACILITIES CONSTRUCTION	\$0	\$0	\$57,500,000	\$40,000,000	\$57,500,000	\$40,000,000
2 LEASE-PURCHASE OF FACILITIES	4,669,975	321,300	0	0	4,669,975	321,300
TOTAL, GOAL 4	\$4,669,975	\$321,300	\$57,500,000	\$40,000,000	\$62,169,975	\$40,321,300
5 Board of Pardons and Paroles						
1 <i>Operate Board of Pardons and Paroles</i>						
1 BOARD OF PARDONS AND PAROLES	18,284,386	18,284,384	300,000	0	18,584,386	18,284,384
2 REVOCATION PROCESSING	7,116,158	7,116,158	0	0	7,116,158	7,116,158
TOTAL, GOAL 5	\$25,400,544	\$25,400,542	\$300,000	\$0	\$25,700,544	\$25,400,542
6 Operate Parole System						
1 <i>Evaluate Eligible Inmates for Parole or Clemency</i>						
1 PAROLE RELEASE PROCESSING	6,594,089	6,594,090	0	0	6,594,089	6,594,090
2 <i>Perform Basic Supervision and Sanction Services</i>						
1 PAROLE SUPERVISION	100,187,433	100,187,432	2,179,496	3,580,549	102,366,929	103,767,981
2 HALFWAY HOUSE FACILITIES	23,536,097	23,536,097	0	0	23,536,097	23,536,097
3 INTERMEDIATE SANCTION FACILITIES	27,258,580	27,892,496	0	0	27,258,580	27,892,496
TOTAL, GOAL 6	\$157,576,199	\$158,210,115	\$2,179,496	\$3,580,549	\$159,755,695	\$161,790,664

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
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DATE : 8/28/2012
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Agency code: 696		Agency name: Department of Criminal Justice				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
7 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$27,087,163	\$27,087,163	\$0	\$0	\$27,087,163	\$27,087,163
2 CORRECTIONAL TRAINING	5,242,351	5,242,351	0	0	5,242,351	5,242,351
3 INSPECTOR GENERAL	9,840,493	9,840,493	0	0	9,840,493	9,840,493
4 VICTIM SERVICES	1,780,518	1,780,518	0	0	1,780,518	1,780,518
5 INFORMATION RESOURCES	27,388,728	27,388,727	14,070,722	3,142,393	41,459,450	30,531,120
TOTAL, GOAL 7	\$71,339,253	\$71,339,252	\$14,070,722	\$3,142,393	\$85,409,975	\$74,481,645
TOTAL, AGENCY STRATEGY REQUEST	\$3,042,967,085	\$3,042,794,989	\$195,827,376	\$174,057,857	\$3,238,794,461	\$3,216,852,846
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,042,967,085	\$3,042,794,989	\$195,827,376	\$174,057,857	\$3,238,794,461	\$3,216,852,846

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
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DATE : 8/28/2012
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Agency code: 696 Agency name: Department of Criminal Justice

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$2,846,633,902	\$2,859,461,807	\$138,327,376	\$134,057,857	\$2,984,961,278	\$2,993,519,664
8011 E & R Program Receipts	105,380,254	105,380,255	0	0	105,380,254	105,380,255
8030 TCI Receipts	5,048,978	5,048,977	0	0	5,048,978	5,048,977
	\$2,957,063,134	\$2,969,891,039	\$138,327,376	\$134,057,857	\$3,095,390,510	\$3,103,948,896
General Revenue Dedicated Funds:						
99 Oper & Chauffeurs Lic Ac	225,000	225,000	0	0	225,000	225,000
469 Crime Victims Comp Acct	0	0	0	0	0	0
5060 Private Sector Prison Industry Exp	292,950	292,949	0	0	292,950	292,949
	\$517,950	\$517,949	\$0	\$0	\$517,950	\$517,949
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
445 IAC Fed Grant for State CAAP	15,855,484	15,855,484	0	0	15,855,484	15,855,484
666 Appropriated Receipts	24,455,059	11,455,059	0	0	24,455,059	11,455,059
777 Interagency Contracts	823,971	823,971	0	0	823,971	823,971
780 Bond Proceed-Gen Obligat	0	0	57,500,000	40,000,000	57,500,000	40,000,000
8041 Interagency Contracts: TCI	44,251,487	44,251,487	0	0	44,251,487	44,251,487
	\$85,386,001	\$72,386,001	\$57,500,000	\$40,000,000	\$142,886,001	\$112,386,001

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2012
 TIME : 9:57:46AM

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

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
TOTAL, METHOD OF FINANCING	\$3,042,967,085	\$3,042,794,989	\$195,827,376	\$174,057,857	\$3,238,794,461	\$3,216,852,846
FULL TIME EQUIVALENT POSITIONS	40,071.4	40,071.4	142.0	167.0	40,213.4	40,238.4

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2012

Time: 9:57:46AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Provide Prison Diversions through Probation & Community-based Programs						
1	<i>Provide Funding for Community Supervision & Diversionary Programs</i>						
	1 Felony Community Supervision Annual Revocation Rate						
		10.00%	10.00%			10.00%	10.00 %
	2 Misdemeanor Community Supervision Revocation Rate						
		15.00%	15.00%			15.00%	15.00 %
2	Special Needs Offenders						
1	<i>Direct Special Needs Offenders into Treatment Alternatives</i>						
KEY	1 Offenders with Special Needs Three-year Reincarceration Rate						
		23.00%	23.00%			23.00%	23.00 %
3	Incarcerate Felons						
1	<i>Confine and Supervise Convicted Felons</i>						
	1 Escaped Offenders as Percentage of Number of Offenders Incarcerated						
		0.00%	0.00%			0.00%	0.00 %
	2 Number of Eligible Health Care Facilities Accredited						
		111.00	111.00			111.00	111.00
KEY	3 Three-year Recidivism Rate						
		24.30%	24.30%			24.30%	24.30 %
KEY	4 Number of Offenders Who Have Escaped from Incarceration						
		0.00	0.00			0.00	0.00

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2012
 Time: 9:57:46AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 5 Turnover Rate of Correctional Officers	22.38%	22.38%			22.38%	22.38 %
6 Percent Compliance with Contract Prison Operating Plan	90.00	90.00			90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	652.00	652.00			652.00	652.00
KEY 8 Avg # Offenders Receiving Medical Services from Health Care Providers	153,795.00	153,992.00			153,795.00	153,992.00
KEY 9 Medical Care Cost Per Offender Day	7.46	7.45	8.65	8.64	8.65	8.64
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
1 Percent Change in Offenders Assigned to Texas Correctional Industries	0.00%	0.00%			0.00%	0.00 %
2 Number of Degrees and Vocational Certificates Awarded	846.00	846.00			846.00	846.00
3 % Community/Technical College Degrees Awarded	54.79%	54.79%			54.79%	54.79 %
5 Board of Pardons and Paroles						
1 <i>Operate Board of Pardons and Paroles</i>						

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2012
 Time: 9:57:46AM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	93.00	93.00			93.00	93.00
6 Operate Parole System						
2 Perform Basic Supervision and Sanction Services						
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	22.00%	22.00%			22.00%	22.00 %
2 Percentage of Releasees Receiving New Convictions	5.00%	5.00%			5.00%	5.00 %
KEY 3 Releasee Annual Revocation Rate	6.30	6.30			6.30	6.30

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2014 Funds				2015 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Basic Supervision										
0.0	77,744,349	74,044,349	0	0.0	77,825,614	77,825,614	0	151,869,963	0	_____
Strategy: 1 - 1 - 2 Diversion Programs										
0.0	111,833,318	105,233,318	0	0.0	111,833,317	111,833,317	0	368,936,598	0	_____
Strategy: 1 - 1 - 3 Community Corrections										
0.0	33,032,508	30,332,508	0	0.0	33,032,508	33,032,508	0	432,301,614	0	_____
Strategy: 1 - 1 - 4 Treatment Alternatives to Incarceration Program										
0.0	10,911,413	10,435,848	0	0.0	10,911,413	10,435,848	0	453,173,310	0	_____
Strategy: 1 - 1 - 5 Community Supervision and Corrections Departments Health Insurance										
0.0	45,157,229	45,157,229	0	0.0	45,157,230	45,157,230	0	543,487,769	0	_____
Strategy: 2 - 1 - 1 Special Needs Programs and Services										
28.9	18,929,945	18,929,945	0	28.9	18,929,945	18,929,945	0	581,347,659	0	_____
Strategy: 3 - 1 - 1 Correctional Security Operations										
28,590.7	1,056,203,205	1,056,199,479	0	28,590.7	1,056,203,204	1,056,199,478	0	2,693,746,616	0	_____
Strategy: 3 - 1 - 2 Correctional Support Operations										
2,445.5	83,644,356	83,424,283	0	2,445.5	83,644,356	83,424,282	0	2,860,595,181	0	_____
Strategy: 3 - 1 - 3 Offender Services										
182.4	13,614,251	13,614,251	0	182.4	13,614,250	13,614,250	0	2,887,823,682	0	_____
Strategy: 3 - 1 - 4 Institutional Goods										
1,760.5	159,414,886	158,314,718	0	1,760.5	159,414,886	158,314,717	0	3,204,453,117	0	_____
Strategy: 3 - 1 - 5 Institutional Services										
979.5	184,369,372	178,662,140	0	979.5	184,369,372	178,662,141	0	3,561,777,398	0	_____
Strategy: 3 - 1 - 6 Institutional Operations and Maintenance										
1,198.3	194,768,932	193,285,453	0	1,198.3	194,768,931	193,285,453	0	3,948,348,304	0	_____
Strategy: 3 - 1 - 7 Managed Health Care - Unit and Psychiatric Care										

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

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

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider				2015 Funds				Biennial	Biennial	Page #
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	237,105,706	237,105,706	0	0.0	237,105,707	237,105,707	0	4,422,559,717	0	_____
Strategy: 3 - 1 - 8 Managed Health Care-Hospital and Clinical Care										
0.0	157,311,042	157,311,042	0	0.0	157,311,041	157,311,041	0	4,737,181,800	0	_____
Strategy: 3 - 1 - 9 Managed Health Care-Pharmacy										
0.0	56,745,959	56,745,959	0	0.0	56,745,958	56,745,958	0	4,850,673,717	0	_____
Strategy: 3 - 1 - 10 Health Services										
65.8	4,794,726	4,793,811	0	65.8	4,794,725	4,793,810	0	4,860,261,338	0	_____
Strategy: 3 - 1 - 12 Contract Prisons and Privately Operated State Jails										
0.0	123,715,487	107,127,498	0	0.0	126,426,087	109,838,099	0	5,077,226,935	0	_____
Strategy: 3 - 1 - 13 Residential Pre-Parole Facilities										
0.0	35,677,071	34,959,957	0	0.0	36,427,880	35,710,766	0	5,147,897,658	0	_____
Strategy: 3 - 2 - 1 Texas Correctional Industries										
439.7	64,984,440	20,440,003	292,950	439.7	64,984,439	20,440,003	292,949	5,188,777,664	585,899	_____
Strategy: 3 - 2 - 2 Academic and Vocational Training										
0.0	1,919,044	1,363,883	0	0.0	1,919,044	1,363,883	0	5,191,505,430	585,899	_____
Strategy: 3 - 2 - 3 Treatment Services										
455.5	19,872,238	19,872,238	0	455.5	19,872,237	19,872,237	0	5,231,249,905	585,899	_____
Strategy: 3 - 2 - 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities										
30.5	57,397,363	57,383,359	0	30.5	57,397,362	57,383,359	0	5,346,016,623	585,899	_____
Strategy: 3 - 2 - 5 Substance Abuse Treatment - In-Prison Treatment and Coordination										
124.7	34,834,274	34,833,432	0	124.7	34,834,274	34,833,432	0	5,415,683,487	585,899	_____
Strategy: 4 - 1 - 2 Provide for Lease-purchase of Facilities										
0.0	4,669,975	4,669,975	0	0.0	321,300	321,300	0	5,420,674,762	585,899	_____
Strategy: 5 - 1 - 1 Board of Pardons and Paroles										
452.0	18,284,386	18,284,386	0	452.0	18,284,384	18,284,384	0	5,457,243,532	585,899	_____

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

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Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider				2015 Funds				Biennial	Biennial	Page #
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 5 - 1 - 2	Revocation Processing									
122.1	7,116,158	7,115,505	0	122.1	7,116,158	7,115,505	0	5,471,474,542	585,899	_____
Strategy: 6 - 1 - 1	Parole Release Processing									
152.9	6,594,089	6,594,089	0	152.9	6,594,090	6,594,090	0	5,484,662,721	585,899	_____
Strategy: 6 - 2 - 1	Parole Supervision									
2,082.5	100,187,433	100,186,286	0	2,082.5	100,187,432	100,186,285	0	5,685,035,292	585,899	_____
Strategy: 6 - 2 - 2	Halfway House Facilities									
0.0	23,536,097	23,532,877	0	0.0	23,536,097	23,532,876	0	5,732,101,045	585,899	_____
Strategy: 6 - 2 - 3	Intermediate Sanction Facilities									
0.0	27,258,580	26,972,006	0	0.0	27,892,496	27,605,922	0	5,786,678,973	585,899	_____
Strategy: 7 - 1 - 1	Central Administration									
517.9	27,087,163	27,062,800	0	517.9	27,087,163	27,062,799	0	5,840,804,572	585,899	_____
Strategy: 7 - 1 - 2	Correctional Training									
122.5	5,242,351	5,242,351	0	122.5	5,242,351	5,242,351	0	5,851,289,274	585,899	_____
Strategy: 7 - 1 - 3	Inspector General									
171.7	9,840,493	9,476,478	225,000	171.7	9,840,493	9,476,478	225,000	5,870,242,230	1,035,899	_____
Strategy: 7 - 1 - 4	Victim Services									
27.1	1,780,518	1,432,112	0	27.1	1,780,518	1,432,112	0	5,873,106,454	1,035,899	_____
Strategy: 7 - 1 - 5	Information Resources									
120.7	27,388,728	26,923,860	0	120.7	27,388,727	26,923,859	0	5,926,954,173	1,035,899	_____
Excp Item: 1	Repair and Rehabilitation of Facilities									
0.0	40,000,000	0	0	0.0	40,000,000	0	0	5,926,954,173	1,035,899	_____

Strategy Detail for Excp Item: 1

Strategy: 4 - 1 - 1 **Construction and Repair of Facilities**

0.0	40,000,000	0	0	0.0	40,000,000	0	0
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Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
40,071.4				40,071.4				*****GR Baseline Request Limit=\$5,926,954,173*****						
Excp Item: 2														
Offender Health Care														
0.0	70,201,410	70,201,410	0	0.0	70,932,607	70,932,607	0	6,068,088,190	1,035,899					
Strategy Detail for Excp Item: 2														
Strategy: 3 - 1 - 7 Managed Health Care - Unit and Psychiatric Care														
0.0	26,898,979	26,898,979	0	0.0	30,650,833	30,650,833	0							
Strategy: 3 - 1 - 8 Managed Health Care-Hospital and Clinical Care														
0.0	29,152,091	29,152,091	0	0.0	31,170,558	31,170,558	0							
Strategy: 3 - 1 - 9 Managed Health Care-Pharmacy														
0.0	14,150,340	14,150,340	0	0.0	9,111,216	9,111,216	0							
Excp Item: 3 Parole Caseload Growth Based on LBB Population Projections														
42.0	2,179,496	2,179,496	0	67.0	3,580,549	3,580,549	0	6,073,848,235	1,035,899					
Strategy Detail for Excp Item: 3														
Strategy: 6 - 2 - 1 Parole Supervision														
42.0	2,179,496	2,179,496	0	67.0	3,580,549	3,580,549	0							
Excp Item: 4 CSCD Health Insurance														
0.0	6,221,517	6,221,517	0	0.0	9,972,164	9,972,164	0	6,090,041,916	1,035,899					
Strategy Detail for Excp Item: 4														
Strategy: 1 - 1 - 5 Community Supervision and Corrections Departments Health Insurance														
0.0	6,221,517	6,221,517	0	0.0	9,972,164	9,972,164	0							
Excp Item: 5 Diversion Programs / Community Corrections														
0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0	6,120,041,916	1,035,899					

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Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2014 Funds				2015 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 5										
Strategy: 1 - 1 - 2 Diversion Programs										
0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0			
Strategy: 1 - 1 - 3 Community Corrections										
0.0	10,000,000	10,000,000	0	0.0	10,000,000	10,000,000	0			
Excp Item: 6 Reentry Initiatives/Transitional Coordinators										
100.0	4,083,456	4,083,456	0	100.0	4,083,456	4,083,456	0	6,128,208,828	1,035,899	_____
Strategy Detail for Excp Item: 6										
Strategy: 3 - 2 - 3 Treatment Services										
100.0	4,083,456	4,083,456	0	100.0	4,083,456	4,083,456	0			
Excp Item: 7 Fleet Vehicle Replacement										
0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0	6,158,208,828	1,035,899	_____
Strategy Detail for Excp Item: 7										
Strategy: 3 - 1 - 5 Institutional Services										
0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0			
Excp Item: 8 Correctional Housing - Officers' Quarters (BOQ) Dorms										
0.0	17,500,000	0	0	0.0	0	0	0	6,158,208,828	1,035,899	_____
Strategy Detail for Excp Item: 8										
Strategy: 4 - 1 - 1 Construction and Repair of Facilities										
0.0	17,500,000	0	0	0.0	0	0	0			
Excp Item: 9 Electronic Document Management System (EDMS)										
0.0	7,912,297	7,912,297	0	0.0	4,990,281	4,990,281	0	6,171,111,406	1,035,899	_____

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

DATE: 8/28/2012

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:57:46AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy Detail for Excp Item: 9														
Strategy: 3 - 1 - 2 Correctional Support Operations														
0.0	771,975	771,975	0	0.0	1,847,888	1,847,888	0							
Strategy: 7 - 1 - 5 Information Resources														
0.0	7,140,322	7,140,322	0	0.0	3,142,393	3,142,393	0							
Excp Item: 10 Replacement of Obsolete Personal Computers (PCs)														
0.0	6,930,400	6,930,400	0	0.0	0	0	0	6,178,041,806	1,035,899	_____				
Strategy Detail for Excp Item: 10														
Strategy: 7 - 1 - 5 Information Resources														
0.0	6,930,400	6,930,400	0	0.0	0	0	0							
Excp Item: 11 TCOOMMI-Expansion of Mental Health/Criminal Justice Initiatives														
0.0	2,998,800	2,998,800	0	0.0	2,998,800	2,998,800	0	6,184,039,406	1,035,899	_____				
Strategy Detail for Excp Item: 11														
Strategy: 2 - 1 - 1 Special Needs Programs and Services														
0.0	2,998,800	2,998,800	0	0.0	2,998,800	2,998,800	0							
Excp Item: 12 Correctional Laundry and Food Service Equipment Replacement														
0.0	7,500,000	7,500,000	0	0.0	7,500,000	7,500,000	0	6,199,039,406	1,035,899	_____				
Strategy Detail for Excp Item: 12														
Strategy: 3 - 1 - 4 Institutional Goods														
0.0	7,500,000	7,500,000	0	0.0	7,500,000	7,500,000	0							
Excp Item: 13 Update/Upgrade Parole Guidelines														
0.0	300,000	300,000	0	0.0	0	0	0	6,199,339,406	1,035,899	_____				

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

DATE: 8/28/2012

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TIME: 9:57:46AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,926,954,173

GR-D Baseline Request Limit = \$1,035,899

Strategy/Strategy Option/Rider								Biennial	Biennial	
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<div style="border: 1px solid black; padding: 5px;"> <p>Strategy Detail for Excp Item: 13</p> <p>Strategy: 5 - 1 - 1 Board of Pardons and Paroles</p> <p>0.0 300,000 300,000 0 0.0 0 0 0 0</p> </div>										
40,213.4	\$3,238,794,461	\$3,095,390,510	\$517,950	40,238.4	\$3,216,852,846	\$3,103,948,896	517,949			

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Felony Offenders under Direct Supervision	170,994.08	170,514.00	171,107.00	171,399.00	171,687.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	96,550.42	93,951.40	93,775.71	93,599.42	93,423.45
Efficiency Measures:						
KEY 1	Average Monthly Caseload	78.51	80.30	76.00	79.73	79.73
Explanatory/Input Measures:						
1	Number of Felons Placed on Community Supervision	56,758.00	56,599.00	56,795.00	56,892.00	56,988.00
2	Number of Misdemeanants Placed on Community Supervision	105,498.00	105,284.00	105,087.00	104,890.00	104,693.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,081,310	\$1,081,309	\$1,081,309	\$1,081,309	\$1,081,309
4000	GRANTS	\$79,942,824	\$77,206,501	\$77,637,667	\$76,663,040	\$76,744,305
TOTAL, OBJECT OF EXPENSE		\$81,024,134	\$78,287,810	\$78,718,976	\$77,744,349	\$77,825,614
Method of Financing:						
1	General Revenue Fund	\$81,024,134	\$74,587,810	\$78,718,976	\$74,044,349	\$77,825,614

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$81,024,134	\$74,587,810	\$78,718,976	\$74,044,349	\$77,825,614
Method of Financing:						
666	Appropriated Receipts	\$0	\$3,700,000	\$0	\$3,700,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,700,000	\$0	\$3,700,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,744,349	\$77,825,614
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$81,024,134	\$78,287,810	\$78,718,976	\$77,744,349	\$77,825,614

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Residential Facility Beds Grant-funded	2,912.00	2,879.00	2,879.00	2,679.00	2,679.00
2	Number of Alternative Sanction Programs and Services Grant-funded	215.00	214.00	214.00	214.00	214.00
Explanatory/Input Measures:						
1	Number of Grant-funded Residential Facility Beds in Operation	2,689.50	2,549.63	2,549.63	2,349.63	2,349.63
2	Number of Grant-funded Residential Facilities	36.00	30.00	30.00	30.00	30.00
Objects of Expense:						
4000	GRANTS	\$116,381,438	\$111,579,559	\$112,087,076	\$111,833,318	\$111,833,317
TOTAL, OBJECT OF EXPENSE		\$116,381,438	\$111,579,559	\$112,087,076	\$111,833,318	\$111,833,317
Method of Financing:						
1	General Revenue Fund	\$116,381,438	\$104,979,559	\$112,087,076	\$105,233,318	\$111,833,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,381,438	\$104,979,559	\$112,087,076	\$105,233,318	\$111,833,317
Method of Financing:						
666	Appropriated Receipts	\$0	\$6,600,000	\$0	\$6,600,000	\$0

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$6,600,000	\$0	\$6,600,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$111,833,318	\$111,833,317
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,381,438	\$111,579,559	\$112,087,076	\$111,833,318	\$111,833,317

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.

An exceptional item has been requested to provide funding to Community Correctional Facilities to address rising costs such as fuel, utilities, and other operational costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of CC-funded Residential Facility Beds	327.00	241.00	241.00	241.00	241.00
2	Number of CC-Funded Alternative Sanction Programs and Services	241.00	239.00	239.00	239.00	239.00
Explanatory/Input Measures:						
1	Number of CC-funded Residential Facilities	4.00	2.00	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	265.00	211.00	211.00	211.00	211.00
Objects of Expense:						
4000	GRANTS	\$35,387,381	\$32,267,649	\$33,797,367	\$33,032,508	\$33,032,508
TOTAL, OBJECT OF EXPENSE		\$35,387,381	\$32,267,649	\$33,797,367	\$33,032,508	\$33,032,508
Method of Financing:						
1	General Revenue Fund	\$35,387,381	\$29,567,649	\$33,797,367	\$30,332,508	\$33,032,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,387,381	\$29,567,649	\$33,797,367	\$30,332,508	\$33,032,508
Method of Financing:						
666	Appropriated Receipts	\$0	\$2,700,000	\$0	\$2,700,000	\$0

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696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,700,000	\$0	\$2,700,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,032,508	\$33,032,508
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,387,381	\$32,267,649	\$33,797,367	\$33,032,508	\$33,032,508

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.

An exceptional item is included to provide additional funding for CSCDs to maintain community supervision officers and programs throughout the state.

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).

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696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number Completing Treatment in TAIP	11,567.00	12,126.00	12,126.00	12,126.00	12,126.00
Objects of Expense:						
4000	GRANTS	\$10,894,581	\$10,951,475	\$10,871,351	\$10,911,413	\$10,911,413
TOTAL, OBJECT OF EXPENSE		\$10,894,581	\$10,951,475	\$10,871,351	\$10,911,413	\$10,911,413
Method of Financing:						
1	General Revenue Fund	\$7,644,581	\$10,475,910	\$10,395,786	\$10,435,848	\$10,435,848
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,644,581	\$10,475,910	\$10,395,786	\$10,435,848	\$10,435,848
Method of Financing:						
777	Interagency Contracts	\$3,250,000	\$475,565	\$475,565	\$475,565	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$3,250,000	\$475,565	\$475,565	\$475,565	\$475,565
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,911,413	\$10,911,413
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,894,581	\$10,951,475	\$10,871,351	\$10,911,413	\$10,911,413
FULL TIME EQUIVALENT POSITIONS:						

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GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 offender population.

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GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	5	Community Supervision and Corrections Departments Health Insurance	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$284,320	\$309,606	\$309,606	\$309,606	\$309,606
2009	OTHER OPERATING EXPENSE	\$42,888,289	\$44,315,993	\$43,942,431	\$44,847,623	\$44,847,624
TOTAL, OBJECT OF EXPENSE		\$43,172,609	\$44,625,599	\$44,252,037	\$45,157,229	\$45,157,230
Method of Financing:						
1	General Revenue Fund	\$43,172,609	\$44,625,599	\$44,252,037	\$45,157,229	\$45,157,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,172,609	\$44,625,599	\$44,252,037	\$45,157,229	\$45,157,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,157,229	\$45,157,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,172,609	\$44,625,599	\$44,252,037	\$45,157,229	\$45,157,230

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for health insurance coverage for CSCD employees through the group benefits program administered by the Employees Retirement System of Texas (ERS).

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

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696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	5	Community Supervision and Corrections Departments Health Insurance	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Special Needs Offenders Served	24,328.00	26,190.00	26,190.00	26,190.00	26,190.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,240,918	\$1,159,998	\$1,494,679	\$1,005,308	\$1,005,309
1002	OTHER PERSONNEL COSTS	\$44,209	\$30,577	\$26,677	\$26,677	\$26,677
2001	PROFESSIONAL FEES AND SERVICES	\$18,514,424	\$16,772,502	\$18,645,630	\$17,709,066	\$17,709,066
2003	CONSUMABLE SUPPLIES	\$11,211	\$13,839	\$8,036	\$5,982	\$5,983
2004	UTILITIES	\$379	\$812	\$586	\$449	\$449
2005	TRAVEL	\$18,334	\$17,631	\$23,967	\$13,759	\$13,759
2006	RENT - BUILDING	\$153,131	\$146,335	\$113,652	\$129,994	\$129,993
2007	RENT - MACHINE AND OTHER	\$14,408	\$5,628	\$8,199	\$6,914	\$6,913
2009	OTHER OPERATING EXPENSE	\$36,612	\$125,700	\$72,445	\$31,796	\$31,796
3001	CLIENT SERVICES	\$6,493	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,040,119	\$18,273,022	\$20,393,871	\$18,929,945	\$18,929,945
Method of Financing:						
1	General Revenue Fund	\$19,298,232	\$18,002,448	\$19,857,442	\$18,929,945	\$18,929,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,298,232	\$18,002,448	\$19,857,442	\$18,929,945	\$18,929,945

3.A. Strategy Request

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$0	\$46,710	\$427,929	\$0	\$0
	93.917.000 HIV Care Formula Grants	\$52,090	\$223,864	\$108,500	\$0	\$0
CFDA Subtotal, Fund	555	\$52,090	\$270,574	\$536,429	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$52,090	\$270,574	\$536,429	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$689,797	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$689,797	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,929,945	\$18,929,945
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,040,119	\$18,273,022	\$20,393,871	\$18,929,945	\$18,929,945
FULL TIME EQUIVALENT POSITIONS:		28.5	26.3	28.9	28.9	28.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 for additional funding of services for offenders with mental illness served through community based mental health criminal justice initiatives.

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.

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Offenders Incarcerated	141,161.20	140,810.00	140,891.00	141,933.00	142,130.00
2	Use of Force Incidents Investigated	2,495.00	2,344.00	2,344.00	2,344.00	2,344.00
3	Number of Offenders Received and Initially Classified	74,336.00	77,993.00	80,723.00	83,548.00	86,472.00
Efficiency Measures:						
1	Security and Classification Costs Per Offender Day	22.43	22.24	22.07	22.15	22.12
Explanatory/Input Measures:						
1	Number of Correctional Staff Employed	27,515.00	27,888.00	28,295.00	28,089.00	28,089.00
2	Number of Inmate and Employee Assaults Reported	1,327.00	1,348.00	1,348.00	1,348.00	1,348.00
3	Number of Attempted Escapes	3.00	2.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	22,034.00	23,436.00	24,256.00	25,105.00	25,984.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,002,215,553	\$989,673,636	\$1,003,747,895	\$996,710,766	\$996,710,765
1002	OTHER PERSONNEL COSTS	\$44,994,437	\$41,247,253	\$39,115,715	\$40,181,483	\$40,181,485
2001	PROFESSIONAL FEES AND SERVICES	\$132,841	\$153,154	\$197,699	\$175,426	\$175,427
2005	TRAVEL	\$636	\$256	\$0	\$128	\$128
2009	OTHER OPERATING EXPENSE	\$15,794,741	\$23,067,428	\$15,203,373	\$19,135,402	\$19,135,399

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	1	Correctional Security Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$1,063,138,208	\$1,054,141,727	\$1,058,264,682	\$1,056,203,205	\$1,056,203,204
Method of Financing:						
1	General Revenue Fund	\$1,063,121,910	\$1,054,137,600	\$1,058,261,357	\$1,056,199,479	\$1,056,199,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,063,121,910	\$1,054,137,600	\$1,058,261,357	\$1,056,199,479	\$1,056,199,478
Method of Financing:						
666	Appropriated Receipts	\$16,298	\$4,127	\$3,325	\$3,726	\$3,726
SUBTOTAL, MOF (OTHER FUNDS)		\$16,298	\$4,127	\$3,325	\$3,726	\$3,726
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,056,203,205	\$1,056,203,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,063,138,208	\$1,054,141,727	\$1,058,264,682	\$1,056,203,205	\$1,056,203,204
FULL TIME EQUIVALENT POSITIONS:		28,027.9	27,195.3	28,529.3	28,590.7	28,590.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Confining those offenders sentenced to prison and/or state jail is critical to our core mission. This item is essential in maintaining public safety. The base request will provide funding for approximately 96% of the 26,081 authorized correctional officer positions for the 2014-15 biennium.

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
STRATEGY: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	2	Correctional Support Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,252,781	\$69,131,625	\$69,146,989	\$69,139,302	\$69,139,312
1002	OTHER PERSONNEL COSTS	\$3,275,868	\$2,878,147	\$2,821,504	\$2,849,821	\$2,849,830
2001	PROFESSIONAL FEES AND SERVICES	\$123,436	\$127,326	\$127,798	\$127,561	\$127,563
2002	FUELS AND LUBRICANTS	\$983	\$15,884	\$557	\$8,222	\$8,219
2003	CONSUMABLE SUPPLIES	\$529,563	\$499,932	\$504,245	\$502,086	\$502,091
2004	UTILITIES	\$21,783	\$20,220	\$16,889	\$18,558	\$18,551
2005	TRAVEL	\$202,793	\$232,592	\$243,454	\$238,025	\$238,021
2006	RENT - BUILDING	\$437,454	\$394,721	\$495,042	\$444,882	\$444,881
2007	RENT - MACHINE AND OTHER	\$931,553	\$788,372	\$796,810	\$792,593	\$792,589
2009	OTHER OPERATING EXPENSE	\$3,320,568	\$3,597,053	\$3,036,152	\$3,304,400	\$3,304,391
3001	CLIENT SERVICES	\$1,435,668	\$1,137,776	\$1,128,634	\$1,133,204	\$1,133,206
4000	GRANTS	\$72,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$665,508	\$5,059,500	\$5,111,904	\$5,085,702	\$5,085,702
TOTAL, OBJECT OF EXPENSE		\$80,269,958	\$83,883,148	\$83,429,978	\$83,644,356	\$83,644,356
Method of Financing:						
1	General Revenue Fund	\$79,113,946	\$83,635,566	\$83,212,999	\$83,424,283	\$83,424,282

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
STRATEGY: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,113,946	\$83,635,566	\$83,212,999	\$83,424,283	\$83,424,282
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$0	\$24,414	\$0	\$0	\$0
	16.804.000 Justice Grants (locals)-Stimulus	\$955,377	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$955,377	\$24,414	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$955,377	\$24,414	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$200,635	\$223,168	\$216,979	\$220,073	\$220,074
SUBTOTAL, MOF (OTHER FUNDS)		\$200,635	\$223,168	\$216,979	\$220,073	\$220,074
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,644,356	\$83,644,356
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,269,958	\$83,883,148	\$83,429,978	\$83,644,356	\$83,644,356
FULL TIME EQUIVALENT POSITIONS:		2,436.5	2,412.3	2,445.5	2,445.5	2,445.5

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	2	Correctional Support Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Included in this strategy is a portion of the Electronic Document Management System (EDMS) exceptional item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
STRATEGY: 3 Offender Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,950,800	\$6,896,505	\$6,867,857	\$6,882,180	\$6,882,182
1002	OTHER PERSONNEL COSTS	\$324,328	\$277,874	\$267,039	\$272,456	\$272,457
2001	PROFESSIONAL FEES AND SERVICES	\$135,359	\$175,074	\$74,206	\$124,640	\$124,640
2003	CONSUMABLE SUPPLIES	\$16,291	\$14,587	\$12,542	\$13,563	\$13,566
2004	UTILITIES	\$780	\$307	\$1,275	\$791	\$791
2005	TRAVEL	\$37,045	\$35,960	\$37,876	\$36,918	\$36,918
2006	RENT - BUILDING	\$395,931	\$420,138	\$368,668	\$394,403	\$394,403
2007	RENT - MACHINE AND OTHER	\$28,047	\$27,403	\$29,158	\$28,282	\$28,279
2009	OTHER OPERATING EXPENSE	\$544,189	\$619,976	\$447,472	\$533,726	\$533,722
3001	CLIENT SERVICES	\$4,744,688	\$4,583,622	\$4,579,867	\$4,581,744	\$4,581,745
5000	CAPITAL EXPENDITURES	\$749,936	\$785,328	\$705,767	\$745,548	\$745,547
TOTAL, OBJECT OF EXPENSE		\$13,927,394	\$13,836,774	\$13,391,727	\$13,614,251	\$13,614,250
Method of Financing:						
1	General Revenue Fund	\$13,927,296	\$13,836,774	\$13,391,727	\$13,614,251	\$13,614,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,927,296	\$13,836,774	\$13,391,727	\$13,614,251	\$13,614,250

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	3	Offender Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$98	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$98	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,614,251	\$13,614,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,927,394	\$13,836,774	\$13,391,727	\$13,614,251	\$13,614,250
FULL TIME EQUIVALENT POSITIONS:		183.3	179.6	182.4	182.4	182.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	4	Institutional Goods	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,561,537	\$61,694,704	\$62,173,323	\$61,934,013	\$61,934,014
1002	OTHER PERSONNEL COSTS	\$3,499,927	\$3,163,095	\$3,002,817	\$3,082,956	\$3,082,956
2002	FUELS AND LUBRICANTS	\$1,776	\$2,855	\$1,091	\$1,973	\$1,973
2003	CONSUMABLE SUPPLIES	\$9,933,685	\$10,415,215	\$10,320,124	\$10,367,669	\$10,367,670
2004	UTILITIES	\$1,298	\$4,125	\$2,720	\$3,424	\$3,421
2005	TRAVEL	\$370,226	\$547,804	\$547,802	\$547,803	\$547,803
2006	RENT - BUILDING	\$46,247	\$29,654	\$52,020	\$40,837	\$40,837
2007	RENT - MACHINE AND OTHER	\$5,054	\$6,942	\$1,061	\$4,002	\$4,001
2009	OTHER OPERATING EXPENSE	\$2,445,593	\$3,510,788	\$3,054,441	\$3,282,614	\$3,282,615
3001	CLIENT SERVICES	\$1,333,210	\$1,623,453	\$1,280,815	\$1,452,134	\$1,452,134
3002	FOOD FOR PERSONS - WARDS OF STATE	\$74,973,633	\$77,584,764	\$77,085,709	\$77,335,236	\$77,335,237
5000	CAPITAL EXPENDITURES	\$976,617	\$1,344,704	\$1,379,746	\$1,362,225	\$1,362,225
TOTAL, OBJECT OF EXPENSE		\$155,148,803	\$159,928,103	\$158,901,669	\$159,414,886	\$159,414,886
Method of Financing:						
1	General Revenue Fund	\$154,073,267	\$158,829,864	\$157,799,571	\$158,314,718	\$158,314,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,073,267	\$158,829,864	\$157,799,571	\$158,314,718	\$158,314,717

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 4 Institutional Goods Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$1,075,536	\$1,098,239	\$1,102,098	\$1,100,168	\$1,100,169
SUBTOTAL, MOF (OTHER FUNDS)		\$1,075,536	\$1,098,239	\$1,102,098	\$1,100,168	\$1,100,169
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$159,414,886	\$159,414,886
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$155,148,803	\$159,928,103	\$158,901,669	\$159,414,886	\$159,414,886
FULL TIME EQUIVALENT POSITIONS:		1,701.9	1,685.9	1,760.5	1,760.5	1,760.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Included in this strategy is the Correctional Laundry and Food Service Equipment Replacement exceptional item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 5 Institutional Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,765,923	\$32,166,537	\$32,497,768	\$32,332,152	\$32,332,153
1002	OTHER PERSONNEL COSTS	\$1,714,599	\$1,685,420	\$1,517,817	\$1,601,617	\$1,601,620
2001	PROFESSIONAL FEES AND SERVICES	\$317,505	\$356,148	\$304,393	\$330,270	\$330,271
2002	FUELS AND LUBRICANTS	\$15,677,662	\$15,750,096	\$10,724,917	\$13,237,508	\$13,237,505
2003	CONSUMABLE SUPPLIES	\$1,279,985	\$1,414,114	\$1,390,980	\$1,402,545	\$1,402,549
2004	UTILITIES	\$16,732	\$21,884	\$22,908	\$22,397	\$22,395
2005	TRAVEL	\$158,233	\$158,192	\$199,211	\$178,702	\$178,701
2006	RENT - BUILDING	\$719,065	\$552,703	\$784,961	\$668,832	\$668,831
2007	RENT - MACHINE AND OTHER	\$1,513,016	\$2,253,729	\$1,809,917	\$2,031,825	\$2,031,821
2009	OTHER OPERATING EXPENSE	\$100,035,046	\$109,378,018	\$109,029,746	\$109,203,881	\$109,203,883
3001	CLIENT SERVICES	\$4,555,661	\$4,583,537	\$4,468,365	\$4,525,950	\$4,525,952
3002	FOOD FOR PERSONS - WARDS OF STATE	\$18,331,220	\$16,610,538	\$16,552,349	\$16,581,444	\$16,581,443
5000	CAPITAL EXPENDITURES	\$356,668	\$2,223,191	\$2,281,305	\$2,252,249	\$2,252,248
TOTAL, OBJECT OF EXPENSE		\$176,441,315	\$187,154,107	\$181,584,637	\$184,369,372	\$184,369,372
Method of Financing:						
1	General Revenue Fund	\$78,165,910	\$75,998,894	\$70,564,878	\$73,281,886	\$73,281,886

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 5 Institutional Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8011	E & R Program Receipts	\$91,202,260	\$105,449,100	\$105,311,409	\$105,380,254	\$105,380,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$169,368,170	\$181,447,994	\$175,876,287	\$178,662,140	\$178,662,141
Method of Financing:						
666	Appropriated Receipts	\$7,073,145	\$5,706,113	\$5,708,350	\$5,707,232	\$5,707,231
SUBTOTAL, MOF (OTHER FUNDS)		\$7,073,145	\$5,706,113	\$5,708,350	\$5,707,232	\$5,707,231
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$184,369,372	\$184,369,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$176,441,315	\$187,154,107	\$181,584,637	\$184,369,372	\$184,369,372
FULL TIME EQUIVALENT POSITIONS:		911.8	918.1	979.5	979.5	979.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Included in this strategy is the Fleet Vehicle Replacement exceptional item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	5	Institutional Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Increases in fuel costs, maintenance costs, and offender population may impact the cost associated with transporting offenders and basic necessity items, such as clothing and food. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Operations and Maintenance	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Safety or Maintenance Deficiencies Identified	819,878.00	865,776.00	883,000.00	883,000.00	883,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,182,974	\$43,152,692	\$43,180,957	\$43,166,825	\$43,166,824
1002	OTHER PERSONNEL COSTS	\$2,118,536	\$1,876,312	\$1,775,264	\$1,825,788	\$1,825,788
2001	PROFESSIONAL FEES AND SERVICES	\$80,658	\$2,615	\$41,554	\$22,085	\$22,084
2002	FUELS AND LUBRICANTS	\$114,693	\$227,192	\$232,452	\$229,822	\$229,822
2003	CONSUMABLE SUPPLIES	\$2,050,599	\$2,104,164	\$2,195,674	\$2,149,919	\$2,149,919
2004	UTILITIES	\$116,015,107	\$115,313,370	\$121,514,334	\$118,413,852	\$118,413,852
2005	TRAVEL	\$78,446	\$190,086	\$190,086	\$190,086	\$190,086
2006	RENT - BUILDING	\$690,128	\$637,029	\$643,799	\$640,414	\$640,414
2007	RENT - MACHINE AND OTHER	\$805,803	\$826,487	\$814,427	\$820,457	\$820,457
2009	OTHER OPERATING EXPENSE	\$23,075,468	\$27,824,391	\$26,493,051	\$27,158,721	\$27,158,721
3001	CLIENT SERVICES	\$10,149	\$10,659	\$4,812	\$7,735	\$7,736
3002	FOOD FOR PERSONS - WARDS OF STATE	\$822	\$900	\$0	\$450	\$450
5000	CAPITAL EXPENDITURES	\$18,629	\$108,765	\$176,791	\$142,778	\$142,778
TOTAL, OBJECT OF EXPENSE		\$187,242,012	\$192,274,662	\$197,263,201	\$194,768,932	\$194,768,931

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Operations and Maintenance	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$185,780,947	\$190,741,421	\$195,829,485	\$193,285,453	\$193,285,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$185,780,947	\$190,741,421	\$195,829,485	\$193,285,453	\$193,285,453
Method of Financing:						
666	Appropriated Receipts	\$1,461,065	\$1,533,241	\$1,433,716	\$1,483,479	\$1,483,478
SUBTOTAL, MOF (OTHER FUNDS)		\$1,461,065	\$1,533,241	\$1,433,716	\$1,483,479	\$1,483,478
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$194,768,932	\$194,768,931
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$187,242,012	\$192,274,662	\$197,263,201	\$194,768,932	\$194,768,931
FULL TIME EQUIVALENT POSITIONS:		1,101.2	1,106.2	1,198.3	1,198.3	1,198.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Operations and Maintenance	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 7 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Psychiatric Inpatient Average Daily Census	1,943.00	1,803.00	1,803.00	1,803.00	1,803.00
2	Psychiatric Outpatient Average Caseload	20,243.17	18,489.67	18,489.67	18,489.67	18,489.67
3	Intellectual Disabilities Program Average Daily Census	710.43	751.00	751.00	751.00	751.00
4	Outpatient Medical Visits	3,502,051.00	3,728,274.00	3,728,274.00	3,728,274.00	3,728,274.00
5	# Health Evaluations in Segregation	1,896,838.00	1,872,226.00	1,872,226.00	1,872,226.00	1,872,226.00
6	Outpatient Dental Visits	282,794.00	236,155.00	236,155.00	236,155.00	236,155.00
Efficiency Measures:						
1	Psychiatric Care Cost Per Offender Day	0.87	0.58	0.58	0.57	0.57
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$276,203,592	\$234,726,342	\$239,485,071	\$237,105,706	\$237,105,707
TOTAL, OBJECT OF EXPENSE		\$276,203,592	\$234,726,342	\$239,485,071	\$237,105,706	\$237,105,707
Method of Financing:						
1	General Revenue Fund	\$276,203,592	\$234,726,342	\$239,485,071	\$237,105,706	\$237,105,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$276,203,592	\$234,726,342	\$239,485,071	\$237,105,706	\$237,105,707

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	7	Managed Health Care - Unit and Psychiatric Care	Service:	24	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$237,105,706	\$237,105,707
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$276,203,592	\$234,726,342	\$239,485,071	\$237,105,706	\$237,105,707

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

An exceptional item has been included for correctional health care to bring the base level of funding to the level of expense requested by the university providers.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 8 Managed Health Care-Hospital and Clinical Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$188,552,571	\$154,885,354	\$159,736,729	\$157,311,042	\$157,311,041
TOTAL, OBJECT OF EXPENSE		\$188,552,571	\$154,885,354	\$159,736,729	\$157,311,042	\$157,311,041
Method of Financing:						
1	General Revenue Fund	\$188,552,571	\$154,885,354	\$159,736,729	\$157,311,042	\$157,311,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,552,571	\$154,885,354	\$159,736,729	\$157,311,042	\$157,311,041
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$157,311,042	\$157,311,041
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$188,552,571	\$154,885,354	\$159,736,729	\$157,311,042	\$157,311,041
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	8	Managed Health Care-Hospital and Clinical Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy includes funding for managed health care – hospital and clinical care. Health care services include both preventive and medically necessary care consistent with standards of good medical practice.

An exceptional item has been included for correctional health care to bring the base level of funding to the level of expense requested by the university providers.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	9	Managed Health Care-Pharmacy	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$55,668,799	\$52,221,061	\$61,270,856	\$56,745,959	\$56,745,958
TOTAL, OBJECT OF EXPENSE		\$55,668,799	\$52,221,061	\$61,270,856	\$56,745,959	\$56,745,958
Method of Financing:						
1	General Revenue Fund	\$55,668,799	\$52,221,061	\$61,270,856	\$56,745,959	\$56,745,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,668,799	\$52,221,061	\$61,270,856	\$56,745,959	\$56,745,958
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,745,959	\$56,745,958
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,668,799	\$52,221,061	\$61,270,856	\$56,745,959	\$56,745,958
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	9	Managed Health Care-Pharmacy	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy includes funding for managed health care - pharmacy. Health care services include both preventive and medically necessary care consistent with standards of good medical practice.

An exceptional item has been included for correctional health care to bring the base level of funding to the level of expense requested by the university providers.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	10	Health Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,384,347	\$3,338,565	\$3,027,891	\$3,183,228	\$3,183,228
1002	OTHER PERSONNEL COSTS	\$110,009	\$119,159	\$89,115	\$104,137	\$104,137
2001	PROFESSIONAL FEES AND SERVICES	\$728,387	\$730,727	\$720,940	\$725,834	\$725,833
2003	CONSUMABLE SUPPLIES	\$44,712	\$44,884	\$39,884	\$42,384	\$42,384
2004	UTILITIES	\$8,527	\$0	\$0	\$0	\$0
2005	TRAVEL	\$60,612	\$39,457	\$64,889	\$52,173	\$52,173
2006	RENT - BUILDING	\$616,376	\$637,269	\$583,549	\$610,409	\$610,409
2007	RENT - MACHINE AND OTHER	\$38,868	\$45,985	\$43,195	\$44,590	\$44,590
2009	OTHER OPERATING EXPENSE	\$21,098	\$45,138	\$18,804	\$31,971	\$31,971
TOTAL, OBJECT OF EXPENSE		\$5,012,936	\$5,001,184	\$4,588,267	\$4,794,726	\$4,794,725
Method of Financing:						
1	General Revenue Fund	\$5,012,323	\$5,001,106	\$4,586,515	\$4,793,811	\$4,793,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,012,323	\$5,001,106	\$4,586,515	\$4,793,811	\$4,793,810
Method of Financing:						
666	Appropriated Receipts	\$613	\$78	\$1,752	\$915	\$915

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 10 Health Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$613	\$78	\$1,752	\$915	\$915
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,794,726	\$4,794,725
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,012,936	\$5,001,184	\$4,588,267	\$4,794,726	\$4,794,725
FULL TIME EQUIVALENT POSITIONS:		73.6	71.4	65.8	65.8	65.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	11	Provide for Contract Correctional Beds	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Explanatory/Input Measures:						
KEY 1	Average Number of Offenders in Contractual Correctional Bed Capacity	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$15,000,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$15,000,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$15,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$15,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$15,000,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding for this strategy is used for contracted temporary capacity with county facilities when the TDCJ has exceeded operating capacity.

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
STRATEGY: 11 Provide for Contract Correctional Beds Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB Criminal Justice Data Analysis Team will continue to monitor and update its projections throughout this session.

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,905.14	11,909.95	11,890.00	11,890.00	11,890.00
Efficiency Measures:						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	27.08	26.82	28.27	28.51	29.13
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$117,657,269	\$116,826,865	\$122,675,776	\$123,715,487	\$126,426,087
TOTAL, OBJECT OF EXPENSE		\$117,657,269	\$116,826,865	\$122,675,776	\$123,715,487	\$126,426,087
Method of Financing:						
1	General Revenue Fund	\$100,785,096	\$102,629,181	\$103,697,483	\$107,127,498	\$109,838,099
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,785,096	\$102,629,181	\$103,697,483	\$107,127,498	\$109,838,099
Method of Financing:						
445	IAC Fed Grant for State CAAP	\$16,049,239	\$13,464,920	\$18,246,048	\$15,855,484	\$15,855,484
666	Appropriated Receipts	\$822,934	\$732,764	\$732,245	\$732,505	\$732,504
SUBTOTAL, MOF (OTHER FUNDS)		\$16,872,173	\$14,197,684	\$18,978,293	\$16,587,989	\$16,587,988

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	23
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$123,715,487	\$126,426,087
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$117,657,269	\$116,826,865	\$122,675,776	\$123,715,487	\$126,426,087

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Texas Government Code, Sections 495.001 and 507.001, the Texas Department of Criminal Justice is authorized to contract for private prisons and privately operated state jails, respectively. The TDCJ utilizes 4,118 private prison beds and 7,345 privately operated state jail beds.

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

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 13 Residential Pre-Parole Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,265.87	2,267.31	2,277.00	2,277.00	2,277.00
KEY 2	Average Number of Offenders in Work Program Facilities	497.80	498.58	500.00	500.00	500.00
Efficiency Measures:						
1	Average Pre-parole Transfer Contract Cost Per Resident Day	33.71	33.59	34.34	36.29	37.03
2	Average Work Program Facility Contract Cost Per Resident Day	28.84	28.98	29.50	30.24	30.99
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$33,122,209	\$33,334,680	\$36,903,915	\$35,677,071	\$36,427,880
TOTAL, OBJECT OF EXPENSE		\$33,122,209	\$33,334,680	\$36,903,915	\$35,677,071	\$36,427,880
Method of Financing:						
1	General Revenue Fund	\$32,467,298	\$32,627,237	\$36,177,130	\$34,959,957	\$35,710,766
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,467,298	\$32,627,237	\$36,177,130	\$34,959,957	\$35,710,766
Method of Financing:						
666	Appropriated Receipts	\$654,911	\$707,443	\$726,785	\$717,114	\$717,114

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 13 Residential Pre-Parole Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$654,911	\$707,443	\$726,785	\$717,114	\$717,114
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,677,071	\$36,427,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,122,209	\$33,334,680	\$36,903,915	\$35,677,071	\$36,427,880

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Factories Operated by the Correctional Industries Program	41.00	35.00	35.00	35.00	35.00
KEY	2 Number of Offenders Assigned to the TX Correctional Industries Program	5,679.50	5,100.00	5,100.00	5,100.00	5,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,952,062	\$16,113,928	\$16,426,347	\$16,270,137	\$16,270,138
1002	OTHER PERSONNEL COSTS	\$988,923	\$817,442	\$844,068	\$830,755	\$830,755
2002	FUELS AND LUBRICANTS	\$47,080	\$50,915	\$54,333	\$52,624	\$52,624
2003	CONSUMABLE SUPPLIES	\$976,004	\$957,916	\$1,229,177	\$1,093,547	\$1,093,546
2004	UTILITIES	\$24,516	\$30,205	\$27,743	\$28,974	\$28,974
2005	TRAVEL	\$264,980	\$329,792	\$318,170	\$323,981	\$323,981
2006	RENT - BUILDING	\$262,696	\$247,349	\$252,203	\$249,776	\$249,776
2007	RENT - MACHINE AND OTHER	\$866,443	\$1,080,092	\$1,379,529	\$1,229,811	\$1,229,810
2009	OTHER OPERATING EXPENSE	\$44,030,010	\$41,682,841	\$43,335,175	\$42,509,008	\$42,509,008
3001	CLIENT SERVICES	\$730,837	\$1,405,224	\$1,297,060	\$1,351,142	\$1,351,142
3002	FOOD FOR PERSONS - WARDS OF STATE	\$109,170	\$107,049	\$125,235	\$116,142	\$116,142
5000	CAPITAL EXPENDITURES	\$329,291	\$939,876	\$917,210	\$928,543	\$928,543

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$65,582,012	\$63,762,629	\$66,206,250	\$64,984,440	\$64,984,439
Method of Financing:						
1	General Revenue Fund	\$18,773,249	\$15,391,027	\$15,391,024	\$15,391,025	\$15,391,026
8030	TCI Receipts	\$5,061,141	\$5,099,876	\$4,998,079	\$5,048,978	\$5,048,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,834,390	\$20,490,903	\$20,389,103	\$20,440,003	\$20,440,003
Method of Financing:						
5060	Private Sector Prison Industry Exp	\$236,277	\$292,949	\$292,950	\$292,950	\$292,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$236,277	\$292,949	\$292,950	\$292,950	\$292,949
Method of Financing:						
8041	Interagency Contracts: TCI	\$41,511,345	\$42,978,777	\$45,524,197	\$44,251,487	\$44,251,487
SUBTOTAL, MOF (OTHER FUNDS)		\$41,511,345	\$42,978,777	\$45,524,197	\$44,251,487	\$44,251,487
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,984,440	\$64,984,439
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,582,012	\$63,762,629	\$66,206,250	\$64,984,440	\$64,984,439
FULL TIME EQUIVALENT POSITIONS:		447.2	426.2	439.7	439.7	439.7

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 2 Academic and Vocational Training Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Inmate Students Enrolled	7,205.00	2,575.00	2,575.00	2,575.00	2,575.00
2	Offender Students Served	2,985.00	1,544.00	1,544.00	1,544.00	1,544.00
Objects of Expense:						
3001	CLIENT SERVICES	\$2,514,941	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044
TOTAL, OBJECT OF EXPENSE		\$2,514,941	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044
Method of Financing:						
1	General Revenue Fund	\$1,966,194	\$1,363,883	\$1,363,883	\$1,363,883	\$1,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,966,194	\$1,363,883	\$1,363,883	\$1,363,883	\$1,363,883
Method of Financing:						
666	Appropriated Receipts	\$548,747	\$555,161	\$555,161	\$555,161	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$548,747	\$555,161	\$555,161	\$555,161	\$555,161

3.A. Strategy Request

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	2	Academic and Vocational Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,919,044	\$1,919,044
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,514,941	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	3	Treatment Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	3,048.00	3,138.00	3,138.00	3,138.00	3,138.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	346.00	352.00	352.00	352.00	352.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	305.00	326.00	326.00	326.00	326.00
4	Number of Releasees with Mental Illness Receiving Services	1,725.00	1,700.00	1,700.00	1,700.00	1,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,081,419	\$16,850,874	\$16,144,920	\$16,497,893	\$16,497,901
1002	OTHER PERSONNEL COSTS	\$826,361	\$784,267	\$582,912	\$683,591	\$683,588
2001	PROFESSIONAL FEES AND SERVICES	\$184,429	\$150,135	\$159,598	\$154,866	\$154,867
2003	CONSUMABLE SUPPLIES	\$99,353	\$94,505	\$90,112	\$92,308	\$92,309
2004	UTILITIES	\$709	\$582	\$521	\$552	\$551
2005	TRAVEL	\$32,388	\$35,394	\$43,694	\$39,542	\$39,546
2006	RENT - BUILDING	\$95,978	\$83,799	\$93,623	\$88,712	\$88,710
2007	RENT - MACHINE AND OTHER	\$34,192	\$30,804	\$31,684	\$31,247	\$31,241
2009	OTHER OPERATING EXPENSE	\$1,397,209	\$1,716,017	\$1,009,044	\$1,362,533	\$1,362,528

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 3 Treatment Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3001	CLIENT SERVICES	\$1,207,838	\$1,008,558	\$828,588	\$918,572	\$918,574
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,733	\$2,398	\$2,446	\$2,422	\$2,422
4000	GRANTS	\$0	\$213,438	\$36,562	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,961,609	\$20,970,771	\$19,023,704	\$19,872,238	\$19,872,237
Method of Financing:						
1	General Revenue Fund	\$20,961,609	\$20,757,333	\$18,987,142	\$19,872,238	\$19,872,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,961,609	\$20,757,333	\$18,987,142	\$19,872,238	\$19,872,237
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$213,438	\$36,562	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$213,438	\$36,562	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,872,238	\$19,872,237
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,961,609	\$20,970,771	\$19,023,704	\$19,872,238	\$19,872,237
FULL TIME EQUIVALENT POSITIONS:		471.4	456.8	455.5	455.5	455.5

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	3	Treatment Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Included in this strategy is an exceptional item for additional funding to enable the agency to conduct pre-release and post-release reentry support services on all correctional facilities.

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 offender population will likely impact these functions.

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	3,249.00	3,552.00	4,086.00	4,086.00	4,086.00
KEY	2 Offenders Completing Treatment in SAFPF	5,998.00	5,700.00	6,906.00	6,906.00	6,906.00
	4 Number Completing Treatment in Transitional Treatment Centers	6,488.00	6,232.00	6,817.00	6,817.00	6,817.00
Efficiency Measures:						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	8.47	8.72	8.48	8.67	8.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$792,573	\$960,032	\$962,810	\$961,421	\$961,421
1002	OTHER PERSONNEL COSTS	\$20,462	\$22,064	\$19,599	\$20,831	\$20,832
2003	CONSUMABLE SUPPLIES	\$2,364	\$3,100	\$3,116	\$3,108	\$3,108
2005	TRAVEL	\$210	\$188	\$188	\$188	\$188
2007	RENT - MACHINE AND OTHER	\$7,414	\$7,600	\$7,116	\$7,358	\$7,358
2009	OTHER OPERATING EXPENSE	\$24,731,459	\$37,566,668	\$37,642,564	\$37,604,617	\$37,604,615
3001	CLIENT SERVICES	\$15,640,013	\$18,816,284	\$18,783,396	\$18,799,840	\$18,799,840
TOTAL, OBJECT OF EXPENSE		\$41,194,495	\$57,375,936	\$57,418,789	\$57,397,363	\$57,397,362

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$41,177,012	\$57,369,662	\$57,397,056	\$57,383,359	\$57,383,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,177,012	\$57,369,662	\$57,397,056	\$57,383,359	\$57,383,359
Method of Financing:						
666	Appropriated Receipts	\$17,483	\$6,274	\$21,733	\$14,004	\$14,003
SUBTOTAL, MOF (OTHER FUNDS)		\$17,483	\$6,274	\$21,733	\$14,004	\$14,003
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,397,363	\$57,397,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,194,495	\$57,375,936	\$57,418,789	\$57,397,363	\$57,397,362
FULL TIME EQUIVALENT POSITIONS:		25.1	29.2	30.5	30.5	30.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,466.00	1,402.00	1,537.00	1,537.00	1,537.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,766.00	2,845.00	2,920.00	2,920.00	2,920.00
3	# of Offenders Completing Treatment in TT After IPTC	3,612.00	4,205.00	4,888.00	4,888.00	4,888.00
4	Number of Offenders in DWI Treatment Programs	499.00	498.00	500.00	500.00	500.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	887.00	857.00	950.00	950.00	950.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,174.00	1,197.00	1,200.00	1,200.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	4,010.00	4,425.00	4,560.00	4,560.00	4,560.00
Efficiency Measures:						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.64	7.65	6.66	6.78	6.91
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.31	9.60	9.70	9.99	10.24
3	Average Cost Per Offender for Treatment Services in SJSAT	5.29	5.33	6.44	6.44	6.44

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696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,762,927	\$4,351,433	\$4,239,478	\$4,231,720	\$4,231,722
1002	OTHER PERSONNEL COSTS	\$155,613	\$121,100	\$119,225	\$119,156	\$119,155
2003	CONSUMABLE SUPPLIES	\$30,821	\$35,012	\$27,915	\$31,463	\$31,464
2004	UTILITIES	\$42	\$56	\$1,072	\$564	\$564
2005	TRAVEL	\$17,956	\$26,356	\$26,692	\$24,305	\$24,303
2006	RENT - BUILDING	\$152,135	\$151,022	\$153,661	\$152,342	\$152,341
2007	RENT - MACHINE AND OTHER	\$30,369	\$25,067	\$30,157	\$27,612	\$27,612
2009	OTHER OPERATING EXPENSE	\$8,190,078	\$12,199,493	\$12,072,232	\$12,047,603	\$12,047,604
3001	CLIENT SERVICES	\$11,795,458	\$18,125,835	\$18,273,183	\$18,199,509	\$18,199,509
4000	GRANTS	\$1,480,852	\$1,260,202	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,616,251	\$36,295,576	\$34,943,615	\$34,834,274	\$34,834,274
Method of Financing:						
1	General Revenue Fund	\$23,811,907	\$34,723,249	\$34,943,615	\$34,833,432	\$34,833,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,811,907	\$34,723,249	\$34,943,615	\$34,833,432	\$34,833,432
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
16.809.000	Combating CriminalNarcoticsStimulus	\$1,804,344	\$1,570,643	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,804,344	\$1,570,643	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,804,344	\$1,570,643	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$1,684	\$0	\$842	\$842
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,684	\$0	\$842	\$842
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,834,274	\$34,834,274
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,616,251	\$36,295,576	\$34,943,615	\$34,834,274	\$34,834,274
FULL TIME EQUIVALENT POSITIONS:		110.1	124.1	124.7	124.7	124.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	5	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for offenders with crime related substance abuse problems. The Board of Pardons and Paroles (BPP) must vote to place qualified offenders into the program. Upon completion of the incarceration portion of the IPTC program, offenders are provided substance abuse aftercare. The aftercare component includes 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The Pre-Release Substance Abuse Treatment Program and Pre-Release Therapeutic Community are intensive 6-month programs for offenders approved for parole by the BPP. The State Jail Substance Abuse program is for state jail offenders who have been convicted of a broad range of offenses and are primarily within four months of release. The Driving While Intoxicated Recovery program is a 6-month program developed for an offender population with diverse anti-social behavior issues and re-offending risk factors. Offenders enter the DWI program before their parole review date.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	6	Project RIO	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,644,255	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$230,818	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,436	\$0	\$0	\$0	\$0
2005	TRAVEL	\$12,058	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,914	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,916,481	\$0	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$2,916,481	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,916,481	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,916,481	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		78.3	0.0	0.0	0.0	0.0

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GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 0
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
STRATEGY: 6 Project RIO Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Project RIO (Re-Integration of Offenders) program sought to secure employment for releasees. This program was eliminated in fiscal year 2011.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,015,651	\$1,894,917	\$2,227,142	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,956,364	\$1,797,633	\$1,804,793	\$0	\$0
2002	FUELS AND LUBRICANTS	\$670	\$2,057	\$663	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$175,085	\$257,676	\$186,922	\$0	\$0
2004	UTILITIES	\$10,479	\$2,502	\$13,546	\$0	\$0
2005	TRAVEL	\$84,248	\$106,631	\$85,135	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$180,662	\$42,277	\$209,074	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,327,758	\$25,207,594	\$35,346,752	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,485,837	\$4,257,747	\$7,761,048	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,236,754	\$33,569,034	\$47,635,075	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$30,236,754	\$33,569,034	\$47,635,075	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$30,236,754	\$33,569,034	\$47,635,075	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,236,754	\$33,569,034	\$47,635,075	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		72.3	40.2	53.4	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides repair and rehabilitation 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. Funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wasterwater improvements, and major infrastructure repairs.

An exceptional item totaling \$80 million for the 2014-15 biennium will provide funding for continued repair and rehabilitation of facilities. Also included in this strategy is an exceptional item for the consruction of seven officers' quarters (BOQ) dorms.

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.

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696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$6,887,529	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
TOTAL, OBJECT OF EXPENSE		\$6,887,529	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
Method of Financing:						
1	General Revenue Fund	\$6,887,529	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,887,529	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,669,975	\$321,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,887,529	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Parole Cases Considered	99,332.00	99,332.00	99,332.00	99,332.00	99,332.00
Explanatory/Input Measures:						
1	Average Percentage of Sentence Served by Inmates Released from Prison	60.70	60.08	60.08	60.08	60.08
2	Average Time (Months) Served by Inmates Released from Prison	51.60	51.81	51.81	51.81	51.81
3	Percent of Cases for Which Favorable Parole-release Decision is Made	31.12	31.12	31.12	31.12	31.12
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	32,105.00	37,949.00	37,949.00	37,949.00	37,949.00
5	Number of Offenders Released on Parole-in-absentia	551.00	551.00	551.00	551.00	551.00
6	Parole Reports Prepared & Submitted for Decision-making Process	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00
7	PIA Reports Prepared and Submitted for Decision-making Process	1,803.00	1,803.00	1,803.00	1,803.00	1,803.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,564,114	\$15,809,410	\$15,892,263	\$15,916,496	\$15,916,496
1002	OTHER PERSONNEL COSTS	\$703,561	\$754,712	\$777,082	\$741,187	\$741,186

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696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$198,338	\$157,000	\$157,000	\$158,896	\$158,896
2003	CONSUMABLE SUPPLIES	\$208,492	\$191,639	\$191,639	\$193,953	\$193,953
2004	UTILITIES	\$70,209	\$51,097	\$51,097	\$51,714	\$51,714
2005	TRAVEL	\$244,146	\$232,003	\$232,003	\$234,805	\$234,805
2006	RENT - BUILDING	\$707,554	\$863,971	\$827,645	\$785,121	\$785,121
2007	RENT - MACHINE AND OTHER	\$134,431	\$94,433	\$94,433	\$95,574	\$95,574
2009	OTHER OPERATING EXPENSE	\$717,902	\$202,111	\$133,298	\$106,640	\$106,639
5000	CAPITAL EXPENDITURES	\$129,509	\$42,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,678,256	\$18,398,876	\$18,356,460	\$18,284,386	\$18,284,384
Method of Financing:						
1	General Revenue Fund	\$17,892,761	\$18,068,756	\$18,063,694	\$18,284,386	\$18,284,384
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,892,761	\$18,068,756	\$18,063,694	\$18,284,386	\$18,284,384
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$785,495	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$785,495	\$0	\$0	\$0	\$0
555	Federal Funds					

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GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
16.738.000	Justice Assistance Grant	\$0	\$330,120	\$292,766	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$330,120	\$292,766	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$785,495	\$330,120	\$292,766	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,284,386	\$18,284,384
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,678,256	\$18,398,876	\$18,356,460	\$18,284,386	\$18,284,384
FULL TIME EQUIVALENT POSITIONS:		437.0	448.0	460.0	452.0	452.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

An exceptional item has been included to update the parole guidelines consistent with the recommendations of the Sunset Commission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	15
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Preliminary/Revocation Hearings Conducted	18,391.00	18,391.00	18,391.00	18,391.00	18,391.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,717,418	\$4,609,328	\$4,609,328	\$4,472,224	\$4,472,224
1002	OTHER PERSONNEL COSTS	\$235,310	\$290,032	\$290,032	\$281,405	\$281,405
2001	PROFESSIONAL FEES AND SERVICES	\$1,518,997	\$1,518,997	\$1,518,997	\$1,473,814	\$1,473,814
2003	CONSUMABLE SUPPLIES	\$23,532	\$46,184	\$46,184	\$44,810	\$44,810
2004	UTILITIES	\$20,182	\$16,763	\$16,763	\$16,264	\$16,264
2005	TRAVEL	\$251,715	\$234,475	\$234,475	\$227,500	\$227,500
2006	RENT - BUILDING	\$435,026	\$496,464	\$496,464	\$481,697	\$481,697
2007	RENT - MACHINE AND OTHER	\$69,670	\$31,232	\$31,232	\$30,303	\$30,303
2009	OTHER OPERATING EXPENSE	\$56,904	\$90,843	\$90,843	\$88,141	\$88,141
TOTAL, OBJECT OF EXPENSE		\$7,328,754	\$7,334,318	\$7,334,318	\$7,116,158	\$7,116,158
Method of Financing:						
1	General Revenue Fund	\$7,328,424	\$7,333,665	\$7,333,665	\$7,115,505	\$7,115,505
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,328,424	\$7,333,665	\$7,333,665	\$7,115,505	\$7,115,505

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GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	15
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$330	\$653	\$653	\$653	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$330	\$653	\$653	\$653	\$653
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,116,158	\$7,116,158
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,328,754	\$7,334,318	\$7,334,318	\$7,116,158	\$7,116,158
FULL TIME EQUIVALENT POSITIONS:		116.6	118.3	122.1	122.1	122.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency Service Categories:
 STRATEGY: 1 Parole Release Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Parole Cases Processed	41,889.00	47,389.00	47,389.00	47,389.00	47,389.00
Explanatory/Input Measures:						
1	Number of Offenders Released on Mandatory Supervision	1,488.00	1,063.00	1,063.00	1,063.00	1,063.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,118,670	\$5,063,738	\$4,621,510	\$4,842,624	\$4,842,624
1002	OTHER PERSONNEL COSTS	\$278,307	\$241,228	\$206,090	\$223,660	\$223,658
2003	CONSUMABLE SUPPLIES	\$59,194	\$65,483	\$61,296	\$63,389	\$63,390
2004	UTILITIES	\$7,209	\$9,454	\$8,203	\$8,829	\$8,828
2005	TRAVEL	\$7,918	\$9,175	\$8,676	\$8,925	\$8,926
2006	RENT - BUILDING	\$931,097	\$1,122,410	\$925,676	\$1,024,044	\$1,024,042
2007	RENT - MACHINE AND OTHER	\$48,342	\$57,590	\$46,191	\$51,890	\$51,891
2009	OTHER OPERATING EXPENSE	\$147,327	\$200,295	\$148,103	\$174,197	\$174,201
3001	CLIENT SERVICES	\$227,645	\$227,645	\$165,416	\$196,531	\$196,530
TOTAL, OBJECT OF EXPENSE		\$6,825,709	\$6,997,018	\$6,191,161	\$6,594,089	\$6,594,090
Method of Financing:						
1	General Revenue Fund	\$6,824,996	\$6,997,018	\$6,191,161	\$6,594,089	\$6,594,090

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GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	1	Evaluate Eligible Inmates for Parole or Clemency	Service Categories:		
STRATEGY:	1	Parole Release Processing	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,824,996	\$6,997,018	\$6,191,161	\$6,594,089	\$6,594,090
Method of Financing:						
666	Appropriated Receipts	\$713	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$713	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,594,089	\$6,594,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,825,709	\$6,997,018	\$6,191,161	\$6,594,089	\$6,594,090
FULL TIME EQUIVALENT POSITIONS:		169.6	164.9	152.9	152.9	152.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Offenders Under Active Parole Supervision	80,953.42	83,686.89	83,069.00	83,867.00	85,019.00
2	Number of Substance Abuse Tests Administered	1,621,728.00	1,719,288.00	1,719,288.00	1,719,288.00	1,719,288.00
3	Avg Number of Releasees Electronically Monitored	2,928.00	3,050.00	3,050.00	3,050.00	3,050.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	93.20 %	93.54 %	93.54 %	93.54 %	93.54 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	97.85 %	99.43 %	99.43 %	99.43 %	99.43 %
Efficiency Measures:						
KEY 1	Average Monthly Caseload	63.30	64.70	62.00	62.90	63.80
Explanatory/Input Measures:						
1	Number of Releasees Placed on Electronic Monitoring	7,175.00	8,336.00	8,336.00	8,336.00	8,336.00
2	Number of Pre-revocation Warrants Issued	34,280.00	33,553.00	33,553.00	33,553.00	33,553.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,711,917	\$73,408,385	\$74,868,956	\$74,138,671	\$74,138,670
1002	OTHER PERSONNEL COSTS	\$2,611,283	\$2,354,117	\$2,273,349	\$2,313,734	\$2,313,732
2003	CONSUMABLE SUPPLIES	\$601,309	\$746,107	\$677,110	\$711,610	\$711,607
2004	UTILITIES	\$28,870	\$24,538	\$34,339	\$29,439	\$29,438

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GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$5,013,610	\$5,010,460	\$4,757,331	\$4,883,893	\$4,883,898
2006	RENT - BUILDING	\$6,377,131	\$6,564,601	\$6,332,711	\$6,448,658	\$6,448,654
2007	RENT - MACHINE AND OTHER	\$531,731	\$463,576	\$455,073	\$459,323	\$459,326
2009	OTHER OPERATING EXPENSE	\$7,126,647	\$8,125,675	\$7,273,221	\$7,326,740	\$7,326,744
3001	CLIENT SERVICES	\$2,095,661	\$3,872,562	\$3,878,166	\$3,875,365	\$3,875,363
TOTAL, OBJECT OF EXPENSE		\$95,098,159	\$100,570,021	\$100,550,256	\$100,187,433	\$100,187,432

Method of Financing:

1	General Revenue Fund	\$94,542,738	\$99,948,723	\$100,423,848	\$100,186,286	\$100,186,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,542,738	\$99,948,723	\$100,423,848	\$100,186,286	\$100,186,285

Method of Financing:

444	Interagency Contracts - CJG	\$554,400	\$620,151	\$125,261	\$0	\$0
666	Appropriated Receipts	\$1,021	\$1,147	\$1,147	\$1,147	\$1,147
SUBTOTAL, MOF (OTHER FUNDS)		\$555,421	\$621,298	\$126,408	\$1,147	\$1,147

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GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,187,433	\$100,187,432
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$95,098,159	\$100,570,021	\$100,550,256	\$100,187,433	\$100,187,432
FULL TIME EQUIVALENT POSITIONS:		1,952.9	2,012.2	2,082.5	2,082.5	2,082.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

An exceptional item has been requested to increase funding to maintain current operations and caseloads based on the LBBs projected increases in parole supervision.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:
 STRATEGY: 2 Halfway House Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Releasees in Halfway Houses	1,617.50	1,679.44	1,639.00	1,639.00	1,639.00
Efficiency Measures:						
1	Average Halfway House Contract Cost Per Resident Day	37.44	38.68	39.42	40.97	41.15
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$22,015,307	\$23,487,987	\$23,584,207	\$23,536,097	\$23,536,097
TOTAL, OBJECT OF EXPENSE		\$22,015,307	\$23,487,987	\$23,584,207	\$23,536,097	\$23,536,097
Method of Financing:						
1	General Revenue Fund	\$22,010,748	\$23,484,014	\$23,581,739	\$23,532,877	\$23,532,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,010,748	\$23,484,014	\$23,581,739	\$23,532,877	\$23,532,876
Method of Financing:						
666	Appropriated Receipts	\$4,559	\$3,973	\$2,468	\$3,220	\$3,221
SUBTOTAL, MOF (OTHER FUNDS)		\$4,559	\$3,973	\$2,468	\$3,220	\$3,221

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GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	2	Halfway House Facilities	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,536,097	\$23,536,097
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,015,307	\$23,487,987	\$23,584,207	\$23,536,097	\$23,536,097

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,420.66	2,129.00	2,133.00	2,133.00	2,133.00
Efficiency Measures:						
1	Average Intermediate Sanction Facility Cost Per Resident Day	43.04	41.85	41.37	42.20	42.89
Explanatory/Input Measures:						
1	Offenders Placed in Intermediate Sanction Facilities	10,983.00	10,624.00	10,665.00	10,665.00	10,665.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$29,955,814	\$24,218,204	\$23,025,649	\$24,552,324	\$25,186,240
3001	CLIENT SERVICES	\$3,070,543	\$2,580,443	\$2,832,069	\$2,706,256	\$2,706,256
TOTAL, OBJECT OF EXPENSE		\$33,026,357	\$26,798,647	\$25,857,718	\$27,258,580	\$27,892,496
Method of Financing:						
1	General Revenue Fund	\$32,651,792	\$26,510,020	\$25,573,197	\$26,972,006	\$27,605,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,651,792	\$26,510,020	\$25,573,197	\$26,972,006	\$27,605,922
Method of Financing:						
666	Appropriated Receipts	\$374,565	\$288,627	\$284,521	\$286,574	\$286,574

3.A. Strategy Request

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696 Department of Criminal Justice

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$374,565	\$288,627	\$284,521	\$286,574	\$286,574
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,258,580	\$27,892,496
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,026,357	\$26,798,647	\$25,857,718	\$27,258,580	\$27,892,496

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,294,279	\$21,454,671	\$21,691,252	\$21,572,960	\$21,572,963
1002	OTHER PERSONNEL COSTS	\$1,067,811	\$842,102	\$770,108	\$806,101	\$806,109
2001	PROFESSIONAL FEES AND SERVICES	\$1,690,267	\$1,745,145	\$1,721,688	\$1,733,417	\$1,733,416
2002	FUELS AND LUBRICANTS	\$112,913	\$145,863	\$145,534	\$145,698	\$145,699
2003	CONSUMABLE SUPPLIES	\$217,348	\$165,574	\$207,898	\$186,736	\$186,736
2004	UTILITIES	\$1,968	\$1,577	\$2,728	\$2,155	\$2,150
2005	TRAVEL	\$341,721	\$338,115	\$309,850	\$323,982	\$323,983
2006	RENT - BUILDING	\$1,325,760	\$1,147,493	\$1,042,433	\$1,094,964	\$1,094,962
2007	RENT - MACHINE AND OTHER	\$234,991	\$211,629	\$221,685	\$216,659	\$216,655
2009	OTHER OPERATING EXPENSE	\$1,038,603	\$1,026,148	\$982,473	\$1,004,311	\$1,004,310
5000	CAPITAL EXPENDITURES	\$0	\$360	\$0	\$180	\$180
TOTAL, OBJECT OF EXPENSE		\$31,325,661	\$27,078,677	\$27,095,649	\$27,087,163	\$27,087,163
Method of Financing:						
1	General Revenue Fund	\$31,302,993	\$27,055,525	\$27,070,074	\$27,062,800	\$27,062,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,302,993	\$27,055,525	\$27,070,074	\$27,062,800	\$27,062,799

3.A. Strategy Request

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$22,668	\$23,152	\$25,575	\$24,363	\$24,364
SUBTOTAL, MOF (OTHER FUNDS)		\$22,668	\$23,152	\$25,575	\$24,363	\$24,364
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,087,163	\$27,087,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,325,661	\$27,078,677	\$27,095,649	\$27,087,163	\$27,087,163
FULL TIME EQUIVALENT POSITIONS:		611.2	501.1	517.9	517.9	517.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,521,273	\$4,622,493	\$4,613,393	\$4,617,943	\$4,617,943
1002	OTHER PERSONNEL COSTS	\$281,140	\$231,748	\$235,631	\$233,690	\$233,689
2002	FUELS AND LUBRICANTS	\$117	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$177,043	\$147,644	\$146,227	\$146,936	\$146,935
2004	UTILITIES	\$0	\$633	\$632	\$632	\$633
2005	TRAVEL	\$21,367	\$28,136	\$28,135	\$28,135	\$28,136
2006	RENT - BUILDING	\$4,200	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,119	\$18,550	\$18,967	\$18,758	\$18,759
2009	OTHER OPERATING EXPENSE	\$185,947	\$195,757	\$196,756	\$196,257	\$196,256
TOTAL, OBJECT OF EXPENSE		\$5,219,206	\$5,244,961	\$5,239,741	\$5,242,351	\$5,242,351
Method of Financing:						
1	General Revenue Fund	\$5,218,626	\$5,244,961	\$5,239,741	\$5,242,351	\$5,242,351
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,218,626	\$5,244,961	\$5,239,741	\$5,242,351	\$5,242,351
Method of Financing:						
666	Appropriated Receipts	\$580	\$0	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$580	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,242,351	\$5,242,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,219,206	\$5,244,961	\$5,239,741	\$5,242,351	\$5,242,351
FULL TIME EQUIVALENT POSITIONS:		119.6	121.9	122.5	122.5	122.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,271,752	\$8,698,448	\$8,665,677	\$8,682,062	\$8,682,063
1002	OTHER PERSONNEL COSTS	\$611,134	\$408,141	\$332,074	\$370,107	\$370,108
2001	PROFESSIONAL FEES AND SERVICES	\$56,100	\$45,981	\$0	\$2,990	\$2,991
2003	CONSUMABLE SUPPLIES	\$97,478	\$84,599	\$69,142	\$76,870	\$76,871
2004	UTILITIES	\$12,731	\$2,603	\$4,198	\$3,400	\$3,401
2005	TRAVEL	\$62,564	\$44,810	\$148,041	\$96,426	\$96,425
2006	RENT - BUILDING	\$308,703	\$325,442	\$304,333	\$314,888	\$314,887
2007	RENT - MACHINE AND OTHER	\$54,638	\$48,699	\$59,786	\$54,243	\$54,242
2009	OTHER OPERATING EXPENSE	\$400,103	\$456,534	\$223,433	\$239,507	\$239,505
4000	GRANTS	\$1,500	\$10,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$32,548	\$12,524	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,909,251	\$10,137,781	\$9,806,684	\$9,840,493	\$9,840,493
Method of Financing:						
1	General Revenue Fund	\$9,915,992	\$9,481,684	\$9,471,272	\$9,476,478	\$9,476,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,915,992	\$9,481,684	\$9,471,272	\$9,476,478	\$9,476,478

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$460,621	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$460,621	\$225,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$0	\$101,502	\$0	\$0	\$0
	16.804.000 Justice Grants (locals)-Stimulus	\$175,733	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$175,733	\$101,502	\$0	\$0	\$0
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	\$107,940	\$104,148	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$107,940	\$104,148	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$283,673	\$205,650	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$1,500	\$10,000	\$0	\$0	\$0
666	Appropriated Receipts	\$247,465	\$215,447	\$110,412	\$139,015	\$139,015
SUBTOTAL, MOF (OTHER FUNDS)		\$248,965	\$225,447	\$110,412	\$139,015	\$139,015

3.A. Strategy Request

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Rider Appropriations:

555 Federal Funds						
	24	1	Controlled Substance Receipts		\$0	\$0
666 Appropriated Receipts						
	24	1	Controlled Substance Receipts		\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,840,493	\$9,840,493
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,909,251	\$10,137,781	\$9,806,684	\$9,840,493	\$9,840,493
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FULL TIME EQUIVALENT POSITIONS:		175.7	170.6	171.7	171.7	171.7
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,165,719	\$1,165,289	\$1,181,033	\$1,200,390	\$1,200,391
1002	OTHER PERSONNEL COSTS	\$99,461	\$70,829	\$77,735	\$91,956	\$91,956
2001	PROFESSIONAL FEES AND SERVICES	\$178,500	\$223,500	\$178,500	\$178,500	\$178,500
2003	CONSUMABLE SUPPLIES	\$16,321	\$21,531	\$14,531	\$18,031	\$18,031
2004	UTILITIES	\$1,509	\$1,595	\$1,676	\$1,635	\$1,636
2005	TRAVEL	\$30,032	\$39,898	\$69,605	\$58,548	\$58,548
2006	RENT - BUILDING	\$176,268	\$182,937	\$183,260	\$183,099	\$183,098
2007	RENT - MACHINE AND OTHER	\$7,441	\$6,605	\$7,000	\$6,803	\$6,802
2009	OTHER OPERATING EXPENSE	\$40,521	\$58,296	\$46,666	\$41,556	\$41,556
TOTAL, OBJECT OF EXPENSE		\$1,715,772	\$1,770,480	\$1,760,006	\$1,780,518	\$1,780,518
Method of Financing:						
1	General Revenue Fund	\$0	\$1,452,624	\$1,411,600	\$1,432,112	\$1,432,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,452,624	\$1,411,600	\$1,432,112	\$1,432,112
Method of Financing:						
469	Crime Victims Comp Acct	\$1,424,692	\$0	\$0	\$0	\$0

3.A. Strategy Request

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,424,692	\$0	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$55,000	\$0	\$0	\$0
777	Interagency Contracts	\$291,080	\$262,856	\$348,406	\$348,406	\$348,406
SUBTOTAL, MOF (OTHER FUNDS)		\$291,080	\$317,856	\$348,406	\$348,406	\$348,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,780,518	\$1,780,518
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,715,772	\$1,770,480	\$1,760,006	\$1,780,518	\$1,780,518
FULL TIME EQUIVALENT POSITIONS:		29.0	27.1	27.1	27.1	27.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,993,416	\$4,935,405	\$4,944,371	\$4,939,888	\$4,939,888
1002	OTHER PERSONNEL COSTS	\$222,807	\$201,514	\$179,765	\$190,640	\$190,639
2001	PROFESSIONAL FEES AND SERVICES	\$18,377,635	\$18,421,917	\$19,526,745	\$18,974,332	\$18,974,330
2003	CONSUMABLE SUPPLIES	\$74,347	\$84,812	\$83,012	\$83,912	\$83,912
2004	UTILITIES	\$3,577	\$3,172	\$3,021	\$3,097	\$3,096
2005	TRAVEL	\$31,368	\$86,333	\$87,716	\$87,024	\$87,025
2006	RENT - BUILDING	\$193,693	\$13,517	\$13,150	\$13,333	\$13,334
2007	RENT - MACHINE AND OTHER	\$21,049	\$22,200	\$23,009	\$22,604	\$22,605
2009	OTHER OPERATING EXPENSE	\$1,591,577	\$3,080,596	\$3,064,700	\$3,072,648	\$3,072,648
5000	CAPITAL EXPENDITURES	\$91,077	\$2,500	\$0	\$1,250	\$1,250
TOTAL, OBJECT OF EXPENSE		\$25,600,546	\$26,851,966	\$27,925,489	\$27,388,728	\$27,388,727
Method of Financing:						
1	General Revenue Fund	\$25,097,095	\$26,379,142	\$27,468,577	\$26,923,860	\$26,923,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,097,095	\$26,379,142	\$27,468,577	\$26,923,860	\$26,923,859
Method of Financing:						
666	Appropriated Receipts	\$503,451	\$472,824	\$456,912	\$464,868	\$464,868

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$503,451	\$472,824	\$456,912	\$464,868	\$464,868
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,388,728	\$27,388,727
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,600,546	\$26,851,966	\$27,925,489	\$27,388,728	\$27,388,727
FULL TIME EQUIVALENT POSITIONS:		123.1	113.0	120.7	120.7	120.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Additional exceptional items have been requested for an electronic document management system and for the replacement of obsolete personal computers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,042,967,085	\$3,042,794,989
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,112,938,378	\$3,061,461,193	\$3,118,728,577	\$3,042,967,085	\$3,042,794,989
FULL TIME EQUIVALENT POSITIONS:	39,403.8	38,348.7	40,071.4	40,071.4	40,071.4

3.B. Rider Revisions and Additions Request

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

1.	V-13	<p>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.</p>																																																																																															
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">2012</th> <th style="width: 10%; text-align: center;"><u>2014</u></th> <th style="width: 10%; text-align: center;">2013</th> <th style="width: 10%; text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROVIDE PRISON DIVERSIONS</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> A.1.1. Strategy: BASIC SUPERVISION</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Output (Volume):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Average Number of Felony Offenders under Direct Supervision</td> <td style="text-align: center;">173,558</td> <td style="text-align: center;"><u>171,399</u></td> <td style="text-align: center;">173,810</td> <td style="text-align: center;"><u>171,687</u></td> </tr> <tr> <td> Efficiencies:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Average Monthly Caseload</td> <td style="text-align: center;">76</td> <td style="text-align: center;"><u>79.73</u></td> <td style="text-align: center;">76</td> <td style="text-align: center;"><u>79.73</u></td> </tr> <tr> <td> A.1.2. Strategy: DIVERSION PROGRAMS</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Output (Volume):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Number of Residential Facility Beds Grant-funded</td> <td style="text-align: center;">2,920</td> <td style="text-align: center;"><u>2,679</u></td> <td style="text-align: center;">2,920</td> <td style="text-align: center;"><u>2,679</u></td> </tr> <tr> <td> A.1.3. Strategy: COMMUNITY CORRECTIONS</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Output (Volume):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Number of Residential Facility Beds Funded through Community Corrections</td> <td style="text-align: center;">255</td> <td style="text-align: center;"><u>241</u></td> <td style="text-align: center;">255</td> <td style="text-align: center;"><u>241</u></td> </tr> <tr> <td>B. Goal: SPECIAL NEEDS OFFENDERS</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Outcome (Results/Impact):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Offenders with Special Needs Three-year Reincarceration Rate</td> <td style="text-align: center;">23%</td> <td style="text-align: center;"><u>23%</u></td> <td style="text-align: center;">23%</td> <td style="text-align: center;"><u>23%</u></td> </tr> <tr> <td> B.1.1. Strategy: SPECIAL NEEDS PROJECTS</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Output (Volume):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Number of Special Needs Offenders Served Through the Continuity of Care Programs</td> <td style="text-align: center;">26,190</td> <td style="text-align: center;"><u>26,190</u></td> <td style="text-align: center;">26,190</td> <td style="text-align: center;"><u>26,190</u></td> </tr> </tbody> </table>		2012	<u>2014</u>	2013	<u>2015</u>	A. Goal: PROVIDE PRISON DIVERSIONS					A.1.1. Strategy: BASIC SUPERVISION					Output (Volume):					Average Number of Felony Offenders under Direct Supervision	173,558	<u>171,399</u>	173,810	<u>171,687</u>	Efficiencies:					Average Monthly Caseload	76	<u>79.73</u>	76	<u>79.73</u>	A.1.2. Strategy: DIVERSION PROGRAMS					Output (Volume):					Number of Residential Facility Beds Grant-funded	2,920	<u>2,679</u>	2,920	<u>2,679</u>	A.1.3. Strategy: COMMUNITY CORRECTIONS					Output (Volume):					Number of Residential Facility Beds Funded through Community Corrections	255	<u>241</u>	255	<u>241</u>	B. Goal: SPECIAL NEEDS OFFENDERS					Outcome (Results/Impact):					Offenders with Special Needs Three-year Reincarceration Rate	23%	<u>23%</u>	23%	<u>23%</u>	B.1.1. Strategy: SPECIAL NEEDS PROJECTS					Output (Volume):					Number of Special Needs Offenders Served Through the Continuity of Care Programs	26,190	<u>26,190</u>	26,190	<u>26,190</u>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

			<u>2012</u>	<u>2014</u>	<u>2013</u>	<u>2015</u>
1.	V-14	Average Number of Offenders under Correctional Managed Health Care <u>receiving medical services from health care providers</u>	152,897	<u>153,795</u>	153,788	<u>153,992</u>
		Medical Care Cost Per Offender Day	7.67	<u>7.46</u>	7.65	<u>7.45</u>
		C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS				
		Output (Volume):				
		Average Number of Offenders Incarcerated	140,763	<u>141,933</u>	142,654	<u>142,130</u>
		C.1.7. Strategy: UNIT AND PSYCHIATRIC CARE				
		Output (Volume):				
		Psychiatric Inpatient Average Daily Census	1,963	<u>1,803</u>	1,963	<u>1,803</u>
		C.1.11. Strategy: CONTRACTED TEMPORARY CAPACITY				
		Explanatory:				
		Average Number of Offenders in Contractual Correctional Bed Capacity	1,000	<u>0</u>	0	<u>0</u>
		C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS				
		Output (Volume):				
		Average Number of Offenders in Contract Prisons and Privately Operated State Jails	11,890	<u>11,890</u>	11,890	<u>11,890</u>
		C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES				
		Output (Volume):				
		Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,277	<u>2,277</u>	2,277	<u>2,277</u>
		Average Number of Offenders in Work Program Facilities	500	<u>500</u>	500	<u>500</u>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

			<u>2012</u>	<u>2014</u>	<u>2013</u>	<u>2015</u>
1.	V-14	C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES Output (Volume): Number of Offenders Assigned to the Texas Correctional Industries Program C.2.4.3. Strategy: TREATMENT SERVICES Output (Volume): Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision C.2.5.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Output (Volume): Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,700	5,100	5,700	5,100
		E. Goal: BOARD OF PARDONS AND PAROLES E.1.1. Strategy: BOARD OF PARDONS AND PAROLES Output (Volume): Number of Parole Cases Considered Number of Parole Cases Processed	92,000 42,645	99,332	92,000 42,645	99,332
		F. Goal: OPERATE PAROLE SYSTEM <u>F.1.1. Strategy: PAROLE RELEASE PROCESSING</u> Output (Volume): <u>Number of Parole Cases Processed</u> Outcome (Results/Impact): Releasee Annual Revocation Rate F.2.1. Strategy: PAROLE SUPERVISION Output (Volume): Average Number of Offenders Under Active Parole Supervision Efficiencies: Average Monthly Caseload	42,645	47,389	42,645	47,389
		Average Monthly Caseload	62	62.9	62	63.8

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:		
696	Texas Department of Criminal Justice	Sherry Koenig	08/30/2012	Base		
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language				
1.	V-14	F.2.2. Strategy: HALFWAY HOUSE FACILITIES Output (Volume): Average Number of Releasees in Halfway Houses	2012 1,607	<u>2014</u> <u>1,639</u>	2013 1,607	<u>2015</u> <u>1,639</u>
		F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES Output (Volume): Average Number of Parolees and Probationers in Intermediate Sanction Facilities	1,705	<u>2,133</u>	1,705	<u>2,133</u>
2.	V-14	Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.				

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

			<u>2012</u>	<u>2014</u>	<u>2013</u>	<u>2015</u>
2	V-15	a. Construction of Buildings and Facilities				
		(1) Lease-Purchase of Facilities	\$8,698,350	<u>\$4,669,975</u>	\$5,263,225	<u>\$321,300</u>
		b. Repair or Rehabilitation of Buildings and Facilities				
		(1) Repair and Rehabilitation of Facilities	10,000,000	<u>UB</u>	40,000,000	<u>UB</u>
		c. Acquisition of Information Resource Technologies				
		(1) Data Center Consolidation	15,223,620	<u>15,020,290</u>	14,816,959	<u>15,020,289</u>
		d. Transportation Items				
		(1) Vehicles, Scheduled Replacements	1,071,875	<u>1,071,875</u>	1,071,875	<u>1,071,875</u>
		e. Acquisition of Capital Equipment and Items				
		(1) Agricultural Operations	447,042		447,041	
		(2) (1) Correctional Security Equipment	5,000,000	<u>5,000,000</u>	5,000,000	<u>5,000,000</u>
		(3) (2) Replacement of Operational Support Equipment	2,530,615	<u>3,950,564</u>	2,530,612	<u>3,950,562</u>
		(4) Equipment Replacements for Industrial Operations	917,210		917,210	
		Total, Acquisition of Capital Equipment and items.	\$8,894,867	<u>\$8,950,564</u>	\$8,894,863	<u>\$8,950,562</u>
		Total, Capital Budget	\$43,888,712	<u>\$29,712,704</u>	\$70,046,922	<u>\$25,364,026</u>
		Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	\$32,971,502	<u>\$28,795,494</u>	\$29,129,712	<u>\$24,446,816</u>
		Texas Correctional Industries Receipts	227,471	<u>163,415</u>	227,471	<u>163,414</u>
		Subtotal, General Revenue Fund	\$33,198,973	<u>\$28,958,909</u>	\$29,357,183	<u>\$24,610,230</u>
		Bond Proceeds – General Obligation Bonds	10,000,000	<u>UB</u>	40,000,000	<u>UB</u>
		Interagency Contracts–Texas Correctional Industries	689,739	<u>753,795</u>	689,739	<u>753,796</u>
		Total, Method of Financing	\$43,888,712	<u>\$29,712,704</u>	\$70,046,922	<u>\$25,364,026</u>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

3.	V-15	<p>Disposition of Construction Appropriation. Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice’s Executive Director or designee during construction or repair of buildings or installation of fixed equipment in such buildings. The State Auditor’s Office may recommend job titles and rates of pay for such salaried positions.</p>
<hr/>		
4.	V-15	<p>Temporary Loan of Construction Resources. The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity, and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.</p>
<hr/>		
5.	V-16	<p>Architectural Fees. Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.</p>
<hr/>		
6.	V-16	<p>Construction Encumbrances. Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 2011 2013, are considered encumbered and may be carried forward to fiscal year 2012 2014.</p> <p style="text-align: center;"><i>Requested changes reflect current data and other relevant references. No Fiscal Impact.</i></p>
<hr/>		
7.	V-16	<p>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.</p>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

8.	V-16	<p>Review of Construction Change Orders. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.</p>
<hr/>		
9.	V-16	<p>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:</p> <ul style="list-style-type: none"> a. Correctional Officer; b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers; c. Food Service Manager; d. Laundry Manager; and e. Parole Officer. <p>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.</p>
<hr/>		
10.	V-16	<p>Appropriation: Meals Authorized. The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than \$1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.4, Institutional Goods. Any fees collected in excess of \$4,308 in fiscal year 2012 <u>2014</u> and \$4,307 in fiscal year 2013 <u>2015</u> are hereby appropriated to the department for the same purpose.</p> <p style="text-align: center;"><i>Requested changes reflect current data and other relevant references. No Fiscal Impact.</i></p>
<hr/>		
11.	V-16	<p>Benefit Policy Required. The Board of Criminal Justice shall adopt a written policy relating to benefits provided in Riders 10 and 13 specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees.</p>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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- 12.** **V-16** **Appropriation: State-owned Housing Authorized.**
- a. The department’s Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.
- b. Other department employees may live in available state-owned housing as set forth in Article IX, § 11.04, State Owned Housing - Recover Housing Costs of this Act.
- V-17** c. All fees received for employee housing are appropriated above in Strategy C.1.6, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of \$750,000 in fiscal year ~~2012~~ 2014 and \$750,000 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for the same purpose.
- d. The state-owned housing, excluding Bachelor’s Officers Quarters, at the Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

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

- 13.** **V-17** **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services as described herein. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.4, Institutional Goods. Any fees collected in excess of \$950,000 in fiscal year ~~2012~~ 2014 and \$950,000 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for the same purpose.

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

- 14.** **V-17** **Employee Medical Care.** Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers’ compensation and/or employees’ state insurance. For the purpose of this section, “hazardous position” shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee’s job assignment or when considered necessary due to potential or existing litigation.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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15. **V-17** **Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in the general provisions of this Act, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and supervisor.

16. **V-17** **Hazardous Duty Pay.** Employees hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.

17. **V-17** **Transfer Authority within and between Goals.** Subject to capital budget provisions contained in this Act, the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

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

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

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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- 19.** **V-17** **Grievance Procedures.** From funds appropriated above, the Board of Criminal Justice shall maintain employee disciplinary and grievance procedures in compliance with this section.
- The Board’s disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee’s selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.
- The Board’s grievance procedure shall attempt to solve problems through a process which recognizes the employee’s right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.
- V-18** Any grievance or disciplinary hearing in which a department employee serves as a representative shall be held during normal business hours on a week day, unless the employer and employee agree otherwise. The employee subject to the hearing attends such hearing as a part of regular employment duties. An employee representative who is a department employee must obtain prior approval to be placed on unpaid leave to attend a hearing.
- Nothing in this provision shall authorize expenditures of appropriated funds not authorized elsewhere in this Act.

- 20.** **V-18** **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, ~~2011~~ 2013, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

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

- 21.** **V-18** **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, ~~2011~~ 2013, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

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

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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22. V-18 **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.1.5, Institutional Services. Any revenues collected in excess of ~~\$5,708,349~~ \$5,700,000 in fiscal year ~~2012~~ 2014 and ~~\$5,708,350~~ \$5,700,000 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, ~~2011~~ 2013, and August 31, ~~2012~~ 2014, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2011~~ 2013 unexpended balance estimated to be \$0).

Requested changes reflect current data and other relevant references.

23. V-18 **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Strategy C.1.1, Correctional Security Operations, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

24. V-18 **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy G.1.3, Inspector General, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year ~~2011~~ 2013 unexpended balance estimated to be \$0).

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

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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25. V-18 **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of ~~\$49,199,930~~ \$49,300,465 in fiscal year ~~2012~~ 2014 and ~~\$49,199,928~~ \$49,300,464 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for the continued production of TCI goods and services (estimated to be \$0). Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues on August 31, ~~2011~~ 2013, and August 31, ~~2012-2014~~, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2011~~ 2013 unexpended balance estimated to be \$0).

Requested changes reflect current data and other relevant references.

26. V-18 **Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the department’s supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year ~~2012~~ 2014 are hereby appropriated to the Department for fiscal year ~~2013~~ 2015 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 ~~2013~~ 2015 under authority of this provision.

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

27. V-19 **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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~~28.~~ ~~V-19~~ ~~**Offender Information Management System.**—The Department of Criminal Justice shall use funds appropriated above to automate the offender management function to the greatest extent possible. To this end, the department may contract for automation/reengineering assistance after receiving prior approval from the Legislative Budget Board. Funds for this payment may come from benefits and savings as realized.~~

~~The Texas Department of Criminal Justice shall demonstrate that the current phase (Phase III, Period 1) of the Offender Information Management System meets the business needs of the agency and the technical capabilities, performance, and specifications identified during the development phase of the project. The Texas Department of Criminal Justice shall validate that all product requirements are satisfied and that no outstanding issues exist. Senior management of the Board of Pardons and Paroles, the Texas Department of Criminal Justice, and the Parole Division of the Texas Department of Criminal Justice shall provide to the Governor and the Legislative Budget Board a letter of certification validating the usability and functionality of the current system (Phase III, Period 1) before expenditure of funds by the Texas Department of Criminal Justice for the next phase of the project (Phase III, Period 2).~~

~~The Texas Department of Criminal Justice shall provide a detailed project plan for the next phase of the Offender Information Management System (Phase III, Period 2), to the Governor and the Legislative Budget Board prior to the expenditure of funds for project implementation. This plan shall include a detailed description of tasks, deliverables, milestones, work efforts, responsible individuals, and due dates. The Texas Department of Criminal Justice shall provide performance measures to assist in evaluating the progress of the project. The Texas Department of Criminal Justice shall continue to provide monthly status reports to the Quality Assurance Team that include project status, change management, risk management, issue and action items, deliverables, and scheduled accomplishments.~~

~~*Request to delete rider – Offender Information Management System has been implemented.*~~

~~29.~~
28. V-19 **Appropriation: Recreational Facility Fees.** The department may charge any amount necessary to recover the cost for the use of recreational 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.1.6, Institutional Operations and Maintenance. Any fees collected in excess of \$30,545 fiscal year ~~2012~~ 2014 and \$30,545 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for continued operation and maintenance of the department’s recreational facilities.

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

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

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~~30.~~
29. **V-19** **Purchasing Through Request for Proposal.** The Texas Department of Criminal Justice may purchase care, treatment services, and residential services through the Request for Proposal process.

The Texas Department of Criminal Justice shall:

a. negotiate purchases to achieve fair and reasonable prices at rates that do not exceed any maximum provided by law, and

b. select service providers according to each provider’s qualifications and demonstrated competence.

~~31.~~
30. **V-19** **Aircraft Authorization.** The Texas Department of Criminal Justice (TDCJ) is authorized to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, the TDCJ is authorized to expend funds for the lease or rental of aircraft on an as-needed basis.

~~32.~~
31. **V-20** **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board and the appropriate legislative oversight committees at the beginning of each fiscal year.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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~~33.~~
32.

V-20

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, ~~2011~~ 2013, are hereby appropriated above in Strategy C.1.5, Institutional Services, to the Department of Criminal Justice subject to the following provisions:

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

Any Education and Recreation Program receipts collected in excess of ~~\$97,311,410~~ \$105,380,254 in fiscal year ~~2012~~ 2014 and ~~\$97,311,409~~ \$105,380,255 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department subject to the above-cited provisions.

Requested changes reflect current data and other relevant references.

~~34.~~
33.

V-20

Appropriation: Sex Offender Notification Fees. All fees collected from offenders for reimbursement to local law enforcement authorities for costs incurred in providing notice for publication, including any costs incurred in publishing any photographs needed to provide notice, to a newspaper in accordance with Government Code § 508.186, are appropriated above in Strategy F.2.1, Parole Supervision, for reimbursing local law enforcement authorities. Any fees collected in excess of \$10,046 in fiscal year ~~2012~~ 2014 and \$10,046 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for the same purpose.

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

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

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~~35.~~ 34. V-20 **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code § 508.182, are appropriated above in Strategy F.2.1, Parole Supervision. Any fees collected in excess of \$8,399,000 in fiscal year ~~2012~~ 2014 and \$8,502,000 in fiscal year ~~2013~~ 2015 are hereby appropriated to the department for parole supervision.

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

~~36.~~ 35. V-20 **Postsecondary Education Programs.** Postsecondary education courses shall be available only to inmates who have:

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

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole.

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

The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic/Vocational Training.

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

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~~37.~~
36.

V-21

Appropriation Transfers Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed \$150,000,000 made for fiscal year ~~2013~~ 2015 to fiscal year ~~2012~~ 2014, 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 ~~2012~~ 2014 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.1.7, Managed Health Care – Unit and Psychiatric Care, C.1.8, Managed Health Care – Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy.
- c. A transfer authorized by this section above must receive the prior approval of the Governor and the Legislative Budget Board.
- d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

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

~~38.~~
37.

V-21

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.

~~39.~~
38.

V-21

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

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

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40. <u>39.</u>	V-21	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.
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41. <u>40.</u>	V-21	Ombudsman Activity. From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.
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42. <u>41.</u>	V-21	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.
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
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~~43.~~
42.

V-21

Appropriation: Unexpended Balances Bonds Proceeds. Included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds that have been approved under the provisions of Article IX, Section ~~17.11 of Senate Bill I, Eighty-first~~ 18.01 of House Bill I, Eighty-second Legislature, Regular Session, ~~2009~~ 2011, remaining as of August 31, ~~2011~~ 2013, (estimated to be \$0), for the repair and rehabilitation of existing facilities, for the ~~2012-13~~ 2014-15 biennium in Strategy D.1.1, Facilities Construction. Unexpended balances appropriated for the ~~2012-13~~ 2014-15 biennium shall not be used for the conversion of the Marlin Correctional Mental Health Facility or for construction of additional facilities.

V-22

Also included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds that have been approved under the provisions of Article IX, Sections ~~19.70 and 19.71 of House Bill 1, Eightieth~~ 17.11 of Senate Bill I, Eighty-first Legislature, Regular Session, ~~2007~~ 2009, remaining as of August 31, ~~2011~~ 2013, (estimated to be \$0) for repair and rehabilitation of existing facilities, for the ~~2012-13~~ 2014-15 biennium in Strategy D.1.1, Facilities Construction. Unexpended balances appropriated for the ~~2012-13~~ 2014-15 biennium shall not be used for the conversion of the Marlin Correctional Mental Health Facility or for construction of additional facilities.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, ~~2012~~ 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, ~~2012~~ 2014.

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

~~44.~~
43.

V-22

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 ~~2010-11~~ 2012-13 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of \$13,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections system (estimated to be \$0).

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

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

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~~45.~~ 44. V-22 **Transportation - Substance Abuse.** From funds appropriated above, the Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

~~46.~~ 45. V-22 **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for each fiscal year of the ~~2012-13~~ 2014-15 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 the TDCJ to carry out its legislative mandates, and shall not affect the budget for the 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.

~~47.~~ 46. V-22 **Continuity of Care.** Out of the funds appropriated above in Strategy B.1.1, Special Needs Projects, the Texas Correctional Office on Offenders with Medical or Mental Impairments shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community mental health and mental retardation centers 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. The Council shall coordinate in the same manner it performs continuity of care activities for offenders with special needs.

~~48.~~ 47. V-22 **Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapter 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

~~49.~~ 48. V-22 **Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 614 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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~~50.~~ 49. V-22 **Medically Recommended Intensive Supervision.** From funds appropriated above, the Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.

~~51.~~ 50. V-23 **Unexpended Balance Authority for Special Needs Projects.** Any unexpended balances as of August 31, ~~2012~~ 2014, for the Texas Department of Criminal Justice in appropriation made above in Strategy B.1.1, Special Needs Projects, are hereby appropriated to the department for the fiscal year beginning September 1, ~~2012~~ 2014 for the same purpose.

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

~~52.~~ 51. V-23 **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 2004 report (Report No. 05-002) to the Texas Department of Criminal Justice to increase the accuracy and completeness of information used to allocate funds for adult probation services and to improve the monitoring agreements made with the community supervision and corrections departments (CSCDs), the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

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

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

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

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~~53.~~ 52. **V-23** **Withholding of Funds.** The Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Correction Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

~~54.~~ ~~V-23~~ ~~**Parole Process Delays Study.** From funds appropriated above in Strategy E.1.1, Board of Pardons and Paroles, the Board of Pardons and Paroles and the Texas Department of Criminal Justice shall conduct a study to evaluate and identify process inefficiencies related to parole review and offender release that is contingent upon successful completion of an assigned rehabilitation program. A report including the results of the study shall be submitted to the Legislative Budget Board and the Governor's Office not later than January 1, 2012. The report shall include recommendations and strategies to better align parole votes, program start dates, and offender releases.~~

~~Not later than December 1, 2012, the Board of Pardons and Paroles and the Department of Criminal Justice shall submit to the Legislative Budget Board and the Governor's Office an update to include actions, if any, implemented since the initial report. The update shall include savings associated with any actions taken to reduce delays in releasing paroled offenders who have completed an assigned rehabilitation program.~~

Request to delete rider – rider was implemented during the 2012-2013 biennium.

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

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~~55.~~
53.

V-23

Correctional Managed Health Care. The use of appropriated funds to the Department of Criminal Justice for managed health care for offenders 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.

V-24

b. Correctional Managed Health Care Committee

1. From funds appropriated above in Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care, the Department of Criminal Justice shall pay salaries, operating expenses, and travel expenses for staff of the Correctional Managed Health Care Committee.
2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

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

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~~55.~~
53.

V-24

- c. Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care
 - 1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conforms to the available annual appropriation in Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
 - 2. Texas Tech University Health Sciences Center and the University of Texas Medical Branch shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.
 - 3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

- d. Strategy C.1.8, Managed Health Care - Hospital Clinical Care
 - 1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. Physician services shall be reimbursed at a rate not to exceed cost.
 - 2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100% of what would be paid for similar services according to the Medicare reimbursement methodology.
 - 3. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

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V-24

4. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.
5. The University of Texas Medical Branch will maintain at least 100 inpatient beds at the Hospital Galveston to be staffed on an average weekday census.

e. Transferability

1. The Department of Criminal Justice shall not transfer any funds between Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.

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V-25

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch upon receipt of funding from the Department of Criminal Justice.

f. Reimbursement to Institutions

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

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

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V-25

g. Reporting Requirements

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

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.
2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, for fiscal year ~~2013~~ 2015 to fiscal year ~~2012~~ 2014 with prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.

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

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

~~56.~~ 54. V-25 **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 \$625,000 in fiscal year ~~2012~~ 2014 and \$625,000 in fiscal year ~~2013~~ 2015 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code § 509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

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

~~57.~~ 55. V-26 **Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,000,000 in fiscal year ~~2012~~ 2014 and \$6,000,000 in fiscal year ~~2013~~ 2015 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

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

~~58.~~ 56. V-26 **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed \$.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.

~~59.~~ ~~V-26~~ ~~**Contingency Rider: Managed Health Care Staff Loan Repayment.** Contingent on the enactment and becoming law of House Bill 1908 or similar legislation of the Eighty-second Legislature, Regular Session, from the amounts appropriated above in Strategy C.1.7, Managed Health Care – Unit and Psychiatric Care, C.1.8, Managed Health Care – Hospital and Clinical Care, and C.1.9, Managed Health Care Pharmacy, the Department of Criminal Justice may use funds for loan repayment assistance for medical and mental health care staff with prior approval of the Legislative Budget Board.~~

Request to delete rider – Rider 53(a) prohibits expenditure of funds without the Legislative Budget Board approval.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

~~60.~~ 57. V-26 **Appropriation: Authority for General Obligation Bond Proceeds.** Appropriated above in Strategy D.1.1, Facilities Construction, in fiscal year ~~2012~~ 2014 is ~~\$10,000,000~~ \$40,000,000 and in fiscal year ~~2013~~ 2015 is \$40,000,000 in general obligation bond proceeds for projects for the Department of Criminal Justice as described in Article IX, Sec.18.01, Informational Listing General Obligation Bond Proceeds.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, ~~2012~~ 2014 are hereby appropriated for the fiscal year beginning September 1, ~~2012~~ 2014 for the same purpose(s).

Requested changes reflect current data and other relevant references.

~~61.~~ ~~V-26~~ ~~**Offender Housing Study.** From funds appropriated above, the Department of Criminal Justice, together with the Health and Human Services Commission, shall conduct a study using the Clinical Acuity Rating System to address disease specific and healthy populations and to determine if housing similarly diagnosed offenders together may improve care and reduce costs. The Department shall report the findings of the study to the Legislative Budget Board no later than December 1, 2012.~~

Request to delete rider – rider was implemented during the 2012-2013 biennium.

~~62.~~ 58. V-26 **Contracted Temporary Capacity.** Funds appropriated above in Strategy C.1.11, Contracted Temporary Capacity, shall only be used to contract for additional capacity when inmate populations exceed 96 percent of total unit capacity. Any unexpended balance on August 31, ~~2012~~ 2014, from appropriations in Strategy C.1.11, Contracted Temporary Capacity, is hereby appropriated to the department for the fiscal year beginning September 1, ~~2012~~ 2014, for the same purpose.

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

~~63.~~ ~~V-26~~ ~~**Central Unit Closure.** No funds appropriated by this Act shall be used for the operation of the Central Unit located in Sugar Land, Texas in Fort Bent County after December 31, 2011. The Department of Criminal Justice shall remove all offenders from the Central Unit no later than December 31, 2011.~~

Request to delete rider – rider was implemented during the 2012-2013 biennium.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:48AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
24 1	Controlled Substance Receipts 7-1-3 INSPECTOR GENERAL	\$112,525	\$151,977	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$51,900	\$40,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$54,625	\$99,453	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$6,000	\$12,524	\$0	\$0	\$0
Total, Object of Expense		\$112,525	\$151,977	\$0	\$0	\$0
METHOD OF FINANCING:						
	555 Federal Funds	\$107,940	\$104,148	\$0	\$0	\$0
	666 Appropriated Receipts	\$4,585	\$47,829	\$0	\$0	\$0
Total, Method of Financing		\$112,525	\$151,977	\$0	\$0	\$0

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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:48AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$112,525	\$151,977	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$112,525	\$151,977	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Repair and Rehabilitation of Facilities Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 04-01-01 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	40,000,000	40,000,000
TOTAL, OBJECT OF EXPENSE		\$40,000,000	\$40,000,000
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	40,000,000	40,000,000
TOTAL, METHOD OF FINANCING		\$40,000,000	\$40,000,000

DESCRIPTION / JUSTIFICATION:

Historically, the state legislature has funded the agency's major repair and rehabilitation projects with general obligation bonds. Continued funding for these efforts is necessary to maintain our existing physical plant totaling over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant require substantial, ongoing preventive repair and renovation expenditures. Identified through condition assessments as well as major work requests prepared by operational staff, the 2014-15 request, which is a similar level of funding appropriated in previous biennia, represents only a portion of the agency's infrastructure repair and rehabilitation needs. Continuously prioritized based on security and safety requirements, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:49AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name:		
	Offender Health Care		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	03-01-07 Managed Health Care - Unit and Psychiatric Care		
	03-01-08 Managed Health Care-Hospital and Clinical Care		
	03-01-09 Managed Health Care-Pharmacy		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	70,201,410	70,932,607
	TOTAL, OBJECT OF EXPENSE	\$70,201,410	\$70,932,607
METHOD OF FINANCING:			
1	General Revenue Fund	70,201,410	70,932,607
	TOTAL, METHOD OF FINANCING	\$70,201,410	\$70,932,607

DESCRIPTION / JUSTIFICATION:

According to the university providers, additional funding of \$141 million is critical to maintain operations and ensure effective overall quality of care within the system. Of this amount, a projected \$86 million is required to bring the base level of funding to the projected levels of 2014-15 expenses to be incurred for the delivery of services. Funding less than this level, which takes into account the rising costs of health care, could require elimination of services. University providers have drastically reduced staffing levels for many health care components and are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities. Consequently, \$32 million is included in this request to provide market level salary adjustments to the offender health care delivery staff. The correctional health care system is also facing critical capital equipment needs for x-ray, dental and other equipment estimated to total \$10 million. Finally, other initiatives at a cost of \$13 million will provide primarily for the restoration of key health care staff such as nursing staff at targeted correctional units.

EXTERNAL/INTERNAL FACTORS:

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

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Parole Caseload Growth Based on LBB Population Projections		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 06-02-01 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,179,496	3,580,549
	TOTAL, OBJECT OF EXPENSE	\$2,179,496	\$3,580,549
METHOD OF FINANCING:			
1	General Revenue Fund	2,179,496	3,580,549
	TOTAL, METHOD OF FINANCING	\$2,179,496	\$3,580,549
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.00	67.00

DESCRIPTION / JUSTIFICATION:

LBB projections relating to the number of active parolees under supervision indicate an increase for the 2014-15 biennium. Based on these figures, the number of active parolees will climb to an annual average of 83,867 in FY 2014 and 85,019 in FY 2015, approximately 3% above current levels. Based on this projected growth in the parolee population, TDCJ will need an additional \$5.8 million during the 2014-15 biennium to maintain current caseload ratios.

EXTERNAL/INTERNAL FACTORS:

Any changes in the number of offenders on supervision will likely impact these functions during the upcoming biennium. If actual populations vary from projected populations, service levels could be adversely affected.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: CSCD Health Insurance		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Community Supervision and Corrections Departments Health Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,221,517	9,972,164
	TOTAL, OBJECT OF EXPENSE	\$6,221,517	\$9,972,164
METHOD OF FINANCING:			
1	General Revenue Fund	6,221,517	9,972,164
	TOTAL, METHOD OF FINANCING	\$6,221,517	\$9,972,164

DESCRIPTION / JUSTIFICATION:

Community Supervision and Corrections Departments (CSCDs) have limited funding sources and, without additional funding, will not be able to meet the rising cost of state health insurance except through reducing current staffing levels. Assuming 2014-15 appropriation levels remain constant and additional funding is not identified for rising CSCD health insurance costs, caseload sizes may increase by approximately 7%, due to an estimated 130 community supervision officers (CSOs) statewide not being funded in order to cover these health insurance costs.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Diversion Programs / Community Corrections		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
	01-01-03 Community Corrections		
OBJECTS OF EXPENSE:			
4000	GRANTS	15,000,000	15,000,000
TOTAL, OBJECT OF EXPENSE		\$15,000,000	\$15,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
TOTAL, METHOD OF FINANCING		\$15,000,000	\$15,000,000

DESCRIPTION / JUSTIFICATION:

Additional funding for CSCDs community corrections (CC) and diversion programs (DP) is being requested to maintain community supervision officers and programs throughout the state. These functions are vital for working toward increased public safety for Texas communities. Through CC and DP funding, CSOs can continue to focus primarily on probationers with high criminogenic risk levels. Programs and services provided through CC and DP funding would continue to provide judges with alternatives to incarceration, both as a sentencing option and as an alternative to revocation. Additionally, this funding is necessary to support existing community corrections facility beds which must contend with increasing annual costs associated with maintenance, utilities, food, supplies, and other operational costs. Without this funding, some existing residential treatment beds may close due to these increasing operational costs. Also, regular caseload sizes may increase from 108 in FY 2012-13 to approximately 121 in FY 2014-15 due to approximately 163 officers statewide not being funded.

EXTERNAL/INTERNAL FACTORS:

By reducing the number of viable alternatives to incarceration, the agency's incarcerated offender populations could be adversely impacted.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Reentry Initiatives/Transitional Coordinators		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-03 Treatment Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,261,600	3,261,600
2009	OTHER OPERATING EXPENSE	821,856	821,856
	TOTAL, OBJECT OF EXPENSE	\$4,083,456	\$4,083,456
METHOD OF FINANCING:			
1	General Revenue Fund	4,083,456	4,083,456
	TOTAL, METHOD OF FINANCING	\$4,083,456	\$4,083,456
	FULL-TIME EQUIVALENT POSITIONS (FTE):	100.00	100.00

DESCRIPTION / JUSTIFICATION:

To enhance agency reentry initiatives, an additional 100 reentry transitional coordinators are requested. The increased funding will enable the agency to conduct pre-release reentry support services on all correctional facilities. Services would include verifying identification, preparing and submitting applications for identification cards in accordance with federal and state rules and policies, conducting a validated risk and need assessment on all eligible offenders and developing individualized reentry plans for offenders determined to present a high risk of recidivism. To ensure post-release compliance with the reentry plan, 20 of the requested reentry transitional coordinators would be assigned to district parole offices in the five (5) largest urban areas to provide intensive support and assistance to paroled offenders determined as a high revocation risk.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Fleet Vehicle Replacement		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-05 Institutional Services		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
	TOTAL, OBJECT OF EXPENSE	\$15,000,000	\$15,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
	TOTAL, METHOD OF FINANCING	\$15,000,000	\$15,000,000

DESCRIPTION / JUSTIFICATION:

The agency's fleet currently consists of approximately 2,100 vehicles, utilized primarily for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles include: diesel truck tractors - 10 yr / 500,000 miles; diesel buses - 10 yr / 300,000 miles; and passenger vans/vehicles - 5 yr / 100,000 miles. During the 1990's, the agency experienced tremendous growth statewide. Currently 68% (over 1,500 vehicles) of the active vehicle fleet was manufactured or put in service before 2003. The aging of our vehicle fleet and these increased maintenance costs impact the cost associated with transporting offenders and basic necessity items such as clothing and food. Without functional vehicles, agency operations would be significantly impaired. This request would only replace a portion of those vehicles already exceeding twice the agency's conservative replacement schedule.

EXTERNAL/INTERNAL FACTORS:

Without functional vehicles, agency operations, to include offender 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 basic offender items, such as clothing and food.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:49AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Correctional Housing - Officers' Quarters (BOQ) Dorms Item Priority: 8 Includes Funding for the Following Strategy or Strategies: 04-01-01 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	17,500,000	0
	TOTAL, OBJECT OF EXPENSE	\$17,500,000	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	17,500,000	0
	TOTAL, METHOD OF FINANCING	\$17,500,000	\$0

DESCRIPTION / JUSTIFICATION:

A number of south and west Texas communities are experiencing very tight labor and housing markets due to recent activity in the oil and gas industry. In order to address targeted staffing shortages at units located in these areas, our request would provide funding for construction of seven (7) 80-bed officers' quarters. Most existing officer quarters were constructed prior to locating prison facilities in south and west Texas.

EXTERNAL/INTERNAL FACTORS:

Without this funding, staffing levels at the affected units in west and south Texas will continue to struggle and potentially place the safety and security of staff and offenders at risk.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Electronic Document Management System (EDMS)		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations		
	07-01-05 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,984,455	4,990,281
2009	OTHER OPERATING EXPENSE	630,000	0
5000	CAPITAL EXPENDITURES	1,297,842	0
TOTAL, OBJECT OF EXPENSE		\$7,912,297	\$4,990,281
METHOD OF FINANCING:			
1	General Revenue Fund	7,912,297	4,990,281
TOTAL, METHOD OF FINANCING		\$7,912,297	\$4,990,281

DESCRIPTION / JUSTIFICATION:

The funding request for the electronic document management system (EDMS) would allow for the capture, storage, management, and retrieval of electronic records across the statewide agency network. Program case management integrated into EDMS would allow for a more efficient use of existing systems. Currently, few electronic document processes exist within the agency, resulting in a substantial number of disparately stored, paper-based records that cost in both physical space and retrieval time, hinder data sharing, and represent a substantial risk for data loss in such events as flood or fire. It is anticipated that during project implementation 140 million documents will be digitized. This will pave the way for continued electronic document capture throughout the lifecycle of the system. Continuing to rely on a paper-based, labor-intensive business process increases cost, redundancy, and the likelihood of errors.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:49AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Replacement of Obsolete Personal Computers (PCs)		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 07-01-05 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,930,400	0
TOTAL, OBJECT OF EXPENSE		\$6,930,400	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,930,400	0
TOTAL, METHOD OF FINANCING		\$6,930,400	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Department of Criminal Justice (TDCJ) currently maintains approximately 13,000 personal computers (PCs) deployed with Microsoft Windows XP operating system. The current operating system, which became operational in 2002, will reach end of support in April 2014 and if agency PCs are not upgraded to the new Windows 7 operating system they will no longer receive Microsoft software support. Existing PCs that meet system requirements for this upgrade can be updated; however, due to insufficient computing resources to support Windows 7 operating system, approximately 8,700 agency PCs (most of which are 8-10 years old) will become obsolete and need to be replaced. Without Microsoft support, users will no longer receive updates that protect PCs from harmful viruses, spyware, and other malicious software that can compromise information security and integrity. TDCJ PCs could be vulnerable to security threats, and many third-party software providers will not extend support for their applications running on the older, obsolete Windows XP, which translates to even more complexity and security risks.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: TCOOMMI-Expansion of Mental Health/Criminal Justice Initiatives		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Special Needs Programs and Services		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,998,800	2,998,800
	TOTAL, OBJECT OF EXPENSE	\$2,998,800	\$2,998,800
 METHOD OF FINANCING:			
1	General Revenue Fund	2,998,800	2,998,800
	TOTAL, METHOD OF FINANCING	\$2,998,800	\$2,998,800

DESCRIPTION / JUSTIFICATION:

The most recent three (3) year recidivism rate for parolees served by TCOOMMI funded programs is 4.2%. During the same reporting period, the recidivism rate for overall parole populations was 24.3%. Based upon these results, expanding TCOOMMI's current service capacity for parolees with serious mental illnesses is warranted. In FY 2011, 4,762 parolees with serious mental illnesses were referred for post-release continuity of care services. Of this number, 1,725 parolees received TCOOMMI funded intensive case management and treatment services after release. Additional funding would allow TCOOMMI to expand and/or create new contracts with local mental health authorities across the state to provide intensive mental health case management, psychiatric assessments and diagnostics, psychosocial rehabilitation, assistance with federal entitlement applications for Social Security's Supplemental Income (SSI), Social Security Disability Insurance (SSDI), and Medicaid and emergency support services to approximately 1,800 additional parolees.

EXTERNAL/INTERNAL FACTORS:

This request would enable TCOOMMI to expand and/or create new contracts with local mental health authorities across to state and provide services to approximately 1,800 additional parolees.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:49AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Correctional Laundry and Food Service Equipment Replacement		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 03-01-04 Institutional Goods		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
	TOTAL, OBJECT OF EXPENSE	\$7,500,000	\$7,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
	TOTAL, METHOD OF FINANCING	\$7,500,000	\$7,500,000

DESCRIPTION / JUSTIFICATION:

With over 100 facilities statewide, the need to systematically replace equipment used throughout the agency is substantial. The agency's historically limited capital funding for the replacement of broken and aging kitchen and laundry equipment has been insufficient to sustain correctional facility operations at minimal levels.

EXTERNAL/INTERNAL FACTORS:

If this item is not funded, the TDCJ's capital replacement requirements will continue to grow and key agency operations will be negatively impacted.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:49AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Update/Upgrade Parole Guidelines		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Board of Pardons and Paroles		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	300,000	0
TOTAL, OBJECT OF EXPENSE		\$300,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	300,000	0
TOTAL, METHOD OF FINANCING		\$300,000	\$0

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**

TIME: **9:57:49AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Repair and Rehabilitation of Facilities			
Allocation to Strategy: 4-1-1 Construction and Repair of Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	40,000,000	40,000,000
TOTAL, OBJECT OF EXPENSE		\$40,000,000	\$40,000,000
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	40,000,000	40,000,000
TOTAL, METHOD OF FINANCING		\$40,000,000	\$40,000,000

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Offender Health Care		
Allocation to Strategy:			
	3-1-7 Managed Health Care - Unit and Psychiatric Care		
EFFICIENCY MEASURES:			
	<u>1</u> Psychiatric Care Cost Per Offender Day	0.65	0.65
OBJECTS OF EXPENSE:			
	2001 PROFESSIONAL FEES AND SERVICES	26,898,979	30,650,833
TOTAL, OBJECT OF EXPENSE		\$26,898,979	\$30,650,833
METHOD OF FINANCING:			
	1 General Revenue Fund	26,898,979	30,650,833
TOTAL, METHOD OF FINANCING		\$26,898,979	\$30,650,833

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Offender Health Care		
Allocation to Strategy:			
	3-1-8 Managed Health Care-Hospital and Clinical Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
	9 Medical Care Cost Per Offender Day	8.65	8.64
OBJECTS OF EXPENSE:			
	2001 PROFESSIONAL FEES AND SERVICES	29,152,091	31,170,558
TOTAL, OBJECT OF EXPENSE		\$29,152,091	\$31,170,558
METHOD OF FINANCING:			
	1 General Revenue Fund	29,152,091	31,170,558
TOTAL, METHOD OF FINANCING		\$29,152,091	\$31,170,558

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Offender Health Care		
Allocation to Strategy:			
	3-1-9 Managed Health Care-Pharmacy		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,150,340	9,111,216
TOTAL, OBJECT OF EXPENSE		\$14,150,340	\$9,111,216
METHOD OF FINANCING:			
1	General Revenue Fund	14,150,340	9,111,216
TOTAL, METHOD OF FINANCING		\$14,150,340	\$9,111,216

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name: Parole Caseload Growth Based on LBB Population Projections			
Allocation to Strategy: 6-2-1 Parole Supervision			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Caseload	62.00	62.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	2,179,496	3,580,549
TOTAL, OBJECT OF EXPENSE		\$2,179,496	\$3,580,549
METHOD OF FINANCING:			
	1 General Revenue Fund	2,179,496	3,580,549
TOTAL, METHOD OF FINANCING		\$2,179,496	\$3,580,549
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.0	67.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**

TIME: **9:57:49AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: CSCD Health Insurance			
Allocation to Strategy: 1-1-5 Community Supervision and Corrections Departments Health Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,221,517	9,972,164
TOTAL, OBJECT OF EXPENSE		\$6,221,517	\$9,972,164
METHOD OF FINANCING:			
1	General Revenue Fund	6,221,517	9,972,164
TOTAL, METHOD OF FINANCING		\$6,221,517	\$9,972,164

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

Code	Description	Excp 2014	Excp 2015
Item Name: Diversion Programs / Community Corrections			
Allocation to Strategy: 1-1-1 Basic Supervision			
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Caseload	76.00	76.00

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**

TIME: **9:57:49AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Diversion Programs / Community Corrections			
Allocation to Strategy: 1-1-2 Diversion Programs			
OUTPUT MEASURES:			
<u>1</u>	Number of Residential Facility Beds Grant-funded	200.00	200.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Grant-funded Residential Facility Beds in Operation	2,549.63	2,549.63
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012

TIME: 9:57:49AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:	Diversion Programs / Community Corrections		
Allocation to Strategy:	1-1-3 Community Corrections		
OBJECTS OF EXPENSE:			
4000 GRANTS		10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**

TIME: **9:57:49AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Reentry Initiatives/Transitional Coordinators			
Allocation to Strategy: 3-2-3 Treatment Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,261,600	3,261,600
2009	OTHER OPERATING EXPENSE	821,856	821,856
TOTAL, OBJECT OF EXPENSE		\$4,083,456	\$4,083,456
METHOD OF FINANCING:			
1	General Revenue Fund	4,083,456	4,083,456
TOTAL, METHOD OF FINANCING		\$4,083,456	\$4,083,456
FULL-TIME EQUIVALENT POSITIONS (FTE):		100.0	100.0

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:	Fleet Vehicle Replacement		
Allocation to Strategy:	3-1-5 Institutional Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
TOTAL, OBJECT OF EXPENSE		\$15,000,000	\$15,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
TOTAL, METHOD OF FINANCING		\$15,000,000	\$15,000,000

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:	Correctional Housing - Officers' Quarters (BOQ) Dorms		
Allocation to Strategy:	4-1-1 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	17,500,000	0
TOTAL, OBJECT OF EXPENSE		\$17,500,000	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	17,500,000	0
TOTAL, METHOD OF FINANCING		\$17,500,000	\$0

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name: Electronic Document Management System (EDMS)			
Allocation to Strategy: 3-1-2 Correctional Support Operations			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	771,975	1,847,888
TOTAL, OBJECT OF EXPENSE		\$771,975	\$1,847,888
METHOD OF FINANCING:			
1	General Revenue Fund	771,975	1,847,888
TOTAL, METHOD OF FINANCING		\$771,975	\$1,847,888

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012

TIME: 9:57:49AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name: Electronic Document Management System (EDMS)			
Allocation to Strategy: 7-1-5 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,212,480	3,142,393
2009	OTHER OPERATING EXPENSE	630,000	0
5000	CAPITAL EXPENDITURES	1,297,842	0
TOTAL, OBJECT OF EXPENSE		\$7,140,322	\$3,142,393
METHOD OF FINANCING:			
1 General Revenue Fund		7,140,322	3,142,393
TOTAL, METHOD OF FINANCING		\$7,140,322	\$3,142,393

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:	Replacement of Obsolete Personal Computers (PCs)		
Allocation to Strategy:	7-1-5 Information Resources		
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	6,930,400	0
TOTAL, OBJECT OF EXPENSE		\$6,930,400	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund	6,930,400	0
TOTAL, METHOD OF FINANCING		\$6,930,400	\$0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**

TIME: **9:57:49AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: TCOOMMI-Expansion of Mental Health/Criminal Justice Initiatives			
Allocation to Strategy: 2-1-1 Special Needs Programs and Services			
OUTPUT MEASURES:			
<u>1</u>	Number of Special Needs Offenders Served	1,800.00	1,800.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,998,800	2,998,800
TOTAL, OBJECT OF EXPENSE		\$2,998,800	\$2,998,800
METHOD OF FINANCING:			
1	General Revenue Fund	2,998,800	2,998,800
TOTAL, METHOD OF FINANCING		\$2,998,800	\$2,998,800

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name: Correctional Laundry and Food Service Equipment Replacement			
Allocation to Strategy: 3-1-4 Institutional Goods			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2014	Excp 2015
Item Name:	Update/Upgrade Parole Guidelines		
Allocation to Strategy:	5-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	300,000	0
TOTAL, OBJECT OF EXPENSE		\$300,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	0
TOTAL, METHOD OF FINANCING		\$300,000	\$0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20
 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	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Caseload	76.00	76.00
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Diversion Programs / Community Corrections

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20
 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	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Residential Facility Beds Grant-funded	200.00	200.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Grant-funded Residential Facility Beds in Operation	2,549.63	2,549.63
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OBJECTS OF EXPENSE:

4000 GRANTS	5,000,000	5,000,000
Total, Objects of Expense	\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1 General Revenue Fund	5,000,000	5,000,000
Total, Method of Finance	\$5,000,000	\$5,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Diversion Programs / Community Corrections

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20
 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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

4000 GRANTS	10,000,000	10,000,000
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Diversion Programs / Community Corrections

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 5 Community Supervision and Corrections Departments Health Insurance Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	6,221,517	9,972,164
Total, Objects of Expense	\$6,221,517	\$9,972,164

METHOD OF FINANCING:

1 General Revenue Fund	6,221,517	9,972,164
Total, Method of Finance	\$6,221,517	\$9,972,164

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CSCD Health Insurance

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Special Needs Offenders Served	1,800.00	1,800.00
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	2,998,800	2,998,800
Total, Objects of Expense	\$2,998,800	\$2,998,800

METHOD OF FINANCING:

1 General Revenue Fund	2,998,800	2,998,800
Total, Method of Finance	\$2,998,800	\$2,998,800

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TCOOMMI-Expansion of Mental Health/Criminal Justice Initiatives

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	771,975	1,847,888
Total, Objects of Expense	\$771,975	\$1,847,888

METHOD OF FINANCING:

1 General Revenue Fund	771,975	1,847,888
Total, Method of Finance	\$771,975	\$1,847,888

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Electronic Document Management System (EDMS)

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 4 Institutional Goods Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	7,500,000	7,500,000
Total, Objects of Expense	\$7,500,000	\$7,500,000

METHOD OF FINANCING:

1 General Revenue Fund	7,500,000	7,500,000
Total, Method of Finance	\$7,500,000	\$7,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Laundry and Food Service Equipment Replacement

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 5 Institutional Services Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	15,000,000	15,000,000
Total, Objects of Expense	\$15,000,000	\$15,000,000

METHOD OF FINANCING:

1 General Revenue Fund	15,000,000	15,000,000
Total, Method of Finance	\$15,000,000	\$15,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fleet Vehicle Replacement

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 7 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Psychiatric Care Cost Per Offender Day	0.65	0.65
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	26,898,979	30,650,833
Total, Objects of Expense	\$26,898,979	\$30,650,833

METHOD OF FINANCING:

1 General Revenue Fund	26,898,979	30,650,833
Total, Method of Finance	\$26,898,979	\$30,650,833

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Offender Health Care

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 8 Managed Health Care-Hospital and Clinical Care Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical Care Cost Per Offender Day	8.65	8.64
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	29,152,091	31,170,558
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Total, Objects of Expense	\$29,152,091	\$31,170,558
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METHOD OF FINANCING:

1 General Revenue Fund	29,152,091	31,170,558
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Total, Method of Finance	\$29,152,091	\$31,170,558
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Offender Health Care

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 9 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	14,150,340	9,111,216
Total, Objects of Expense	\$14,150,340	\$9,111,216

METHOD OF FINANCING:

1 General Revenue Fund	14,150,340	9,111,216
Total, Method of Finance	\$14,150,340	\$9,111,216

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Offender Health Care

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 3 Treatment Services Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,261,600	3,261,600
2009 OTHER OPERATING EXPENSE	821,856	821,856
Total, Objects of Expense	\$4,083,456	\$4,083,456

METHOD OF FINANCING:

1 General Revenue Fund	4,083,456	4,083,456
Total, Method of Finance	\$4,083,456	\$4,083,456

FULL-TIME EQUIVALENT POSITIONS (FTE):

100.0	100.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reentry Initiatives/Transitional Coordinators

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	57,500,000	40,000,000
Total, Objects of Expense	\$57,500,000	\$40,000,000

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat	57,500,000	40,000,000
Total, Method of Finance	\$57,500,000	\$40,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Repair and Rehabilitation of Facilities
 Correctional Housing - Officers' Quarters (BOQ) Dorms

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 - 15
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	300,000	0
Total, Objects of Expense	\$300,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	300,000	0
Total, Method of Finance	\$300,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Update/Upgrade Parole Guidelines

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 15
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Caseload	62.00	62.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,179,496	3,580,549
Total, Objects of Expense	\$2,179,496	\$3,580,549

METHOD OF FINANCING:

1 General Revenue Fund	2,179,496	3,580,549
Total, Method of Finance	\$2,179,496	\$3,580,549

FULL-TIME EQUIVALENT POSITIONS (FTE):

	42.0	67.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Parole Caseload Growth Based on LBB Population Projections

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:50AM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 5 Information Resources

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

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	5,212,480	3,142,393
2009 OTHER OPERATING EXPENSE	7,560,400	0
5000 CAPITAL EXPENDITURES	1,297,842	0
Total, Objects of Expense	\$14,070,722	\$3,142,393

METHOD OF FINANCING:

1 General Revenue Fund	14,070,722	3,142,393
Total, Method of Finance	\$14,070,722	\$3,142,393

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Electronic Document Management System (EDMS)
 Replacement of Obsolete Personal Computers (PCs)

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:50AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

5002 Construction of Buildings and Facilities

1/1 Lease-Purchase of Facilities

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
		Capital Subtotal OOE, Project	1	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
		Subtotal OOE, Project	1	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
			Capital Subtotal TOF, Project	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
			Subtotal TOF, Project	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
			Capital Subtotal, Category	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300
			Informational Subtotal, Category				5002
			Total, Category	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$1,894,917	\$2,227,142	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,797,633	\$1,804,793	\$0	\$0
General	2002	FUELS AND LUBRICANTS		\$2,057	\$663	\$0	\$0
General	2003	CONSUMABLE SUPPLIES		\$257,676	\$186,922	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/28/2012**
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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 2012	Bud 2013	BL 2014	BL 2015
General	2004 UTILITIES	\$2,502	\$13,546	\$0	\$0
General	2005 TRAVEL	\$106,631	\$85,135	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$42,277	\$209,074	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$25,207,594	\$35,346,752	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$4,257,747	\$7,761,048	\$0	\$0
Capital Subtotal OOE, Project 2		\$33,569,034	\$47,635,075	\$0	\$0
Subtotal OOE, Project 2		\$33,569,034	\$47,635,075	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$33,569,034	\$47,635,075	\$0	\$0
Capital Subtotal TOF, Project 2		\$33,569,034	\$47,635,075	\$0	\$0
Subtotal TOF, Project 2		\$33,569,034	\$47,635,075	\$0	\$0
<i>3/3 Correctional Employee Housing - Officers' Quarters (BOQ)Dorms</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 3		\$0	\$0	\$0	\$0
Subtotal OOE, Project 3		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
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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 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5003	\$33,569,034	\$47,635,075	\$0	\$0
Informational Subtotal, Category	5003				
Total, Category	5003	\$33,569,034	\$47,635,075	\$0	\$0

5005 Acquisition of Information Resource Technologies

*4/4 Electronic Document Management System
 (EDMS)*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

Capital Subtotal OOE, Project 4

Informational

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
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Informational Subtotal OOE, Project 4

Subtotal OOE, Project 4

TYPE OF FINANCING

Capital

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

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
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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 2012	Bud 2013	BL 2014	BL 2015
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project 4	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 4	\$0	\$0	\$0	\$0
<i>5/5 Replacement of Obsolete Personal Computers</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 5	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 5	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 5	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 5	\$0	\$0	\$0	\$0
<i>6/6 Data Center Consolidation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289
	Capital Subtotal OOE, Project 6	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289
	Subtotal OOE, Project 6	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289
TYPE OF FINANCING					

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015	
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289	
Capital Subtotal TOF, Project			6	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289
Subtotal TOF, Project			6	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289
Capital Subtotal, Category			5005	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289
Informational Subtotal, Category			5005	\$0	\$0	\$0	\$0
Total, Category			5005	\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289

5006 Transportation Items

7/7 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$1,071,875	\$1,071,875	\$1,071,875	\$1,071,875
Capital Subtotal OOE, Project			7	\$1,071,875	\$1,071,875	\$1,071,875
Subtotal OOE, Project			7	\$1,071,875	\$1,071,875	\$1,071,875

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$1,071,875	\$1,071,875	\$1,071,875	\$1,071,875
Capital Subtotal TOF, Project			7	\$1,071,875	\$1,071,875	\$1,071,875
Subtotal TOF, Project			7	\$1,071,875	\$1,071,875	\$1,071,875

5.A. Capital Budget Project Schedule
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DATE: **8/28/2012**
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Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal, Category	5006	\$1,071,875	\$1,071,875	\$1,071,875	\$1,071,875
Informational Subtotal, Category	5006	\$0	\$0	\$0	\$0
Total, Category	5006	\$1,071,875	\$1,071,875	\$1,071,875	\$1,071,875
5007 Acquisition of Capital Equipment and Items					
<i>8/8 Agricultural Operations</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$4,487	\$0	\$2,244	\$2,243
General	5000 CAPITAL EXPENDITURES	\$553,951	\$447,041	\$500,496	\$500,496
Capital Subtotal OOE, Project	8	\$558,438	\$447,041	\$502,740	\$502,739
Subtotal OOE, Project	8	\$558,438	\$447,041	\$502,740	\$502,739
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$558,438	\$447,041	\$502,740	\$502,739
Capital Subtotal TOF, Project	8	\$558,438	\$447,041	\$502,740	\$502,739
Subtotal TOF, Project	8	\$558,438	\$447,041	\$502,740	\$502,739
<i>9/9 Correctional Security Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Subtotal OOE, Project	9	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Subtotal OOE, Project	9	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Subtotal TOF, Project			9	\$5,000,000	\$5,000,000	\$5,000,000
Subtotal TOF, Project			9	\$5,000,000	\$5,000,000	\$5,000,000
<i>10/10 Replacement of Operational Support Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$430,920	\$137,500	\$284,210	\$284,210
General	5000	CAPITAL EXPENDITURES	\$2,099,695	\$2,393,112	\$2,246,404	\$2,246,403
Capital Subtotal OOE, Project			10	\$2,530,615	\$2,530,612	\$2,530,614
Subtotal OOE, Project			10	\$2,530,615	\$2,530,612	\$2,530,614
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$2,530,615	\$2,530,612	\$2,530,614	\$2,530,613
Capital Subtotal TOF, Project			10	\$2,530,615	\$2,530,612	\$2,530,614
Subtotal TOF, Project			10	\$2,530,615	\$2,530,612	\$2,530,614
<i>11/11 Equipment Replacements for Industrial Operations</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$917,210	\$917,210	\$917,210	\$917,210

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME : **9:57:50AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal OOE, Project	11		\$917,210	\$917,210	\$917,210	\$917,210
Subtotal OOE, Project	11		\$917,210	\$917,210	\$917,210	\$917,210
TYPE OF FINANCING						
<u>Capital</u>						
General CA 8030	TCI Receipts		\$227,471	\$227,471	\$163,415	\$163,414
General CA 8041	Interagency Contracts: TCI		\$689,739	\$689,739	\$753,795	\$753,796
Capital Subtotal TOF, Project	11		\$917,210	\$917,210	\$917,210	\$917,210
Subtotal TOF, Project	11		\$917,210	\$917,210	\$917,210	\$917,210
<i>12/12 Correctional Laundry and Food Service Equipment Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	12		\$0	\$0	\$0	\$0
Subtotal OOE, Project	12		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	12		\$0	\$0	\$0	\$0
Subtotal TOF, Project	12		\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: 8/28/2012
 TIME : 9:57:50AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal, Category 5007	\$9,006,263	\$8,894,863	\$8,950,564	\$8,950,562
Informational Subtotal, Category 5007	\$0	\$0	\$0	\$0
Total, Category 5007	\$9,006,263	\$8,894,863	\$8,950,564	\$8,950,562
AGENCY TOTAL -CAPITAL	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$0	\$0
AGENCY TOTAL	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$32,355,905	\$29,856,705	\$28,795,494	\$24,446,816
General 780 Bond Proceed-Gen Obligat	\$33,569,034	\$47,635,075	\$0	\$0
General 8030 TCI Receipts	\$227,471	\$227,471	\$163,415	\$163,414
General 8041 Interagency Contracts: TCI	\$689,739	\$689,739	\$753,795	\$753,796
Total, Method of Financing-Capital	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026
<u>Informational</u>				
General 1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
Total, Method of Financing	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
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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 2012	Bud 2013	BL 2014	BL 2015
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$33,273,115	\$30,773,915	\$29,712,704	\$25,364,026
General GO GENERAL OBLIGATION BONDS	\$33,569,034	\$47,635,075	\$0	\$0
Total, Type of Financing-Capital	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026
<u>Informational</u>				
General CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0	\$0
Total, Type of Financing	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>2 Repair/Rehab of Bldgs & Facilities</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	40,000,000	40,000,000
Subtotal OOE, Project 2	40,000,000	40,000,000
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	40,000,000	40,000,000
Subtotal TOF, Project 2	40,000,000	40,000,000
<u>3 Officers' Quarters (BOQ) Dorms</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	17,500,000	0
Subtotal OOE, Project 3	17,500,000	0
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	17,500,000	0
Subtotal TOF, Project 3	17,500,000	0
Subtotal Category 5003	57,500,000	40,000,000
5005 Acquisition of Information Resource Technologies		
<u>4 Electronic Document Mgmt System</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	5,984,455	4,990,281
2009 OTHER OPERATING EXPENSE	630,000	0
5000 CAPITAL EXPENDITURES	1,297,842	0
Subtotal OOE, Project 4	7,912,297	4,990,281
Type of Financing		

696 Department of Criminal Justice

Category Code / Category Name		Excp 2014	Excp 2015
<i>Project Number / Name</i>			
OOE / TOF / MOF CODE			
CA	1 General Revenue Fund	771,975	1,847,888
CA	1 General Revenue Fund	7,140,322	3,142,393
Subtotal TOF, Project	4	7,912,297	4,990,281
<u>5 Replacement of Obsolete PCs</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	6,930,400	0
Subtotal OOE, Project	5	6,930,400	0
Type of Financing			
CA	1 General Revenue Fund	6,930,400	0
Subtotal TOF, Project	5	6,930,400	0
Subtotal Category	5005	14,842,697	4,990,281
5006	Transportation Items		
<u>7 Vehicles, Sch Replacements</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
Subtotal OOE, Project	7	15,000,000	15,000,000
Type of Financing			
CA	1 General Revenue Fund	15,000,000	15,000,000
Subtotal TOF, Project	7	15,000,000	15,000,000
Subtotal Category	5006	15,000,000	15,000,000
5007	Acquisition of Capital Equipment and Items		
<u>12 Corr. Laundry & Food Serv. Equip</u>			
Objects of Expense			

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
5000 CAPITAL EXPENDITURES		7,500,000	7,500,000
Subtotal OOE, Project	12	7,500,000	7,500,000
Type of Financing			
CA 1 General Revenue Fund		7,500,000	7,500,000
Subtotal TOF, Project	12	7,500,000	7,500,000
Subtotal Category	5007	7,500,000	7,500,000
AGENCY TOTAL			
		94,842,697	67,490,281
METHOD OF FINANCING:			
1 General Revenue Fund		37,342,697	27,490,281
780 Bond Proceed-Gen Obligat		57,500,000	40,000,000
Total, Method of Financing		94,842,697	67,490,281
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		37,342,697	27,490,281
GO GENERAL OBLIGATION BONDS		57,500,000	40,000,000
Total, Type of Financing		94,842,697	67,490,281

5.B. Capital Budget Project Information
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DATE: 8/28/2012
 TIME: 9:57:51AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Lease-Purchase of Facilities

PROJECT DESCRIPTION

General Information

In 1998, the Texas Public Finance authority issued building revenue bonds to allow TDCJ the opportunity to consolidate its obligations on eleven facilities. TDCJ and TPFPA entered into a lease. In 2007, this lease was refinanced with a 2015 payoff.

Number of Units / Average Unit Cost	N/A				
Estimated Completion Date	February 2015				
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td>2016</td> <td>2017</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> </tr> </table>	2016	2017	0	0
2016	2017				
0	0				
Type of Financing	LP LEASE PURCHASE (NON-MLPP)				
Projected Useful Life	30 years				
Estimated/Actual Project Cost	\$169,320,000				
Length of Financing/ Lease Period	17 years				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	4,669,975	321,300	0	0	225,640,769

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: These facilities are located in the cities of Kyle, Bridgeport, Cleveland, Venus, Tennessee Colony, Houston, Lockhart, Diboll, Overton, and Henderson.

Beneficiaries: TDCJ

Frequency of Use and External Factors Affecting Use:

Total Beds: 9,564. Every facility (except Michael Unit in Tennessee Colony) is operated by a private vendor.

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME: 9:57:51AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	Repair/Rehab of Bldgs & Facilities

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.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required		2016	2017
		40,000,000	40,000,000

Type of Financing GO GENERAL OBLIGATION BONDS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: TDCJ confinees and employees

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting safe and secure environment affect the need for repairs and rehabilitation.

5.B. Capital Budget Project Information
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DATE: 8/28/2012
 TIME: 9:57:51AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	Officers' Quarters (BOQ) Dorms

PROJECT DESCRIPTION

General Information

A number of south and west Texas communities are experiencing very tight labor and housing markets due to recent activity in the oil and gas industry. In order to address targeted staffing shortages at units in these areas, our request would provide funding for construction of seven (7) 80-bed officers' quarters. Most existing officer quarters were constructed prior to locating prison facilities in south and west Texas.

Number of Units / Average Unit Cost N/A

Estimated Completion Date

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing GO GENERAL OBLIGATION BONDS

Projected Useful Life 30 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Seven (7) facilities in south and west Texas.

Beneficiaries: Correctional Officers

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage; External Factors - N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/28/2012
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Electronic Document Mgmt System

PROJECT DESCRIPTION

General Information

The funding request for the electronic document management system (EDMS) would allow for the capture, storage, management, and retrieval of electronic records across the statewide agency network. Program case management integrated into EDMS would allow for a more efficient use of existing systems. Currently, few electronic document processes exist within the agency, resulting in a substantial number of disparately stored, paper-based records that cost in both physical space and retrieval time, hinder data sharing, and represent a substantial risk for data loss in such events as flood or fire. It is anticipated that during project implementation 140 million documents will be digitized. This will pave the way for continued electronic document capture throughout the lifecycle of the system. Continuing to rely on a paper-based, labor-intensive business process increases cost, redundancy, and the likelihood of errors.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	August 2015						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2016</td> <td>2017</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2016	2017		0	0
	2016	2017					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	10 years						
Estimated/Actual Project Cost	\$12,902,578						

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location:

Beneficiaries: This project would benefit the agency as a whole. Outside state agencies would benefit as well, therefore benefiting the general public.

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 technology tools.

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/28/2012
 TIME: 9:57:51AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Replacement of Obsolete PCs

PROJECT DESCRIPTION

General Information

The Texas Department of Criminal Justice (TDCJ) currently maintains approximately 13,000 personal computers (PCs) deployed with Microsoft Windows XP operating system. The current operating system, which became operational in 2002, will reach end of support in April 2014 and if agency PCs are not upgraded to the new Windows 7 operating system they will no longer receive Microsoft software support. Existing PCs that meet system requirements for this upgrade can be updated; however, due to insufficient computing resources to support Windows 7 operating system, approximately 8,700 agency PCs (most of which are 8-10 years old) will become obsolete and need to be replaced. Without Microsoft support, users will no longer receive updates that protect PCs from harmful viruses, spyware, and other malicious software that can compromise information security and integrity. TDCJ PCs could be vulnerable to security threats, and many third-party software providers will not extend support for their applications running on the older, obsolete Windows XP, which translates to even more complexity and security risks.

Number of Units / Average Unit Cost	Unknown		
Estimated Completion Date	August 2015		
Additional Capital Expenditure Amounts Required		2016	2017
		1,500,000	1,500,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 yrs		
Estimated/Actual Project Cost	\$6,930,400		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: Management and operational staff responsible for functions in support of the incarceration and supervision of offenders serving sentences.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

5.B. Capital Budget Project Information
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DATE: 8/28/2012
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management. A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2016
	15,020,290
	2017
	15,020,290
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin Data Center and San Angelo Data Center

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/28/2012
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	7	Project Name:	Vehicles, Sch Replacements

PROJECT DESCRIPTION

General Information

Currently, the TDCJ vehicle fleet consists of approximately 2,100 vehicles, utilized for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles include:

- Diesel truck tractors 10 yr / 500,000 miles
- Diesel buses 10 yr / 300,000 miles
- Passenger vans/vehicles 5 yr / 100,000 miles

Number of Units / Average Unit Cost	Varies, depending on type of vehicle		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required	2016	2017	
	10,000,000	10,000,000	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	Varies, depending on type of vehicle		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External factors - N/A

5.B. Capital Budget Project Information
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DATE: 8/28/2012
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	8	Project Name:	Agricultural Operations

PROJECT DESCRIPTION

General Information

Provides for the scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2016	2017
		502,740	502,739
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	9	Project Name:	Correctional Security Equipment

PROJECT DESCRIPTION

General Information

Provides for the procurement of equipment to provide a safer and more secure environment on our correctional facilities for staff, offenders and visitors. A request for \$5 million annually will fund additional equipment for a continued expansion of the use of video surveillance equipment throughout the system and contraband screening/metal detectors at entry points within correctional facilities.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2016
	5,000,000
	2017
	5,000,000
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: Correctional Staff, Offenders, and General Public.

Frequency of Use and External Factors Affecting Use:

Daily Usage; External factors affecting use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, offenders, and visitors.

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	10	Project Name:	Operational Support Equipment

PROJECT DESCRIPTION

General Information

Provides for the procurement of scheduled replacement of equipment for the operational support of facilities.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2016	2017
		2,530,614	2,530,614
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage: External factors - N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	11	Project Name:	Industrial Operations

PROJECT DESCRIPTION

General Information

Provides for the procurement of scheduled replacement of equipment used for industrial operations that is obsolete or where the estimated useful life has been depleted.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2016		2017
		917,210		917,210
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External factors - N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/28/2012
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	12	Project Name:	Corr. Laundry & Food Serv. Equip

PROJECT DESCRIPTION

General Information

With over 100 facilities statewide, the need to systematically replace equipment used throughout the agency is substantial. The agency's historically limited capital funding for the replacement of broken and aging kitchen and laundry equipment has been insufficient to sustain correctional facility operations at minimal levels. If this item is not funded, the TDCJ's capital replacement requirements will continue to grow and key agency operations will be negatively impacted.

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2015

Additional Capital Expenditure Amounts Required	2016	2017
	7,500,000	7,500,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5002 Construction of Buildings and Facilities					
<i>1/1</i>	<i>Lease-Purchase of Facilities</i>				
<u>GENERAL BUDGET</u>					
Capital	4-1-2 LEASE-PURCHASE OF FACILITIES	8,698,350	5,263,225	\$4,669,975	\$321,300
	TOTAL, PROJECT	\$8,698,350	\$5,263,225	\$4,669,975	\$321,300

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair/Rehab of Bldgs & Facilities

GENERAL BUDGET

Capital	4-1-1 FACILITIES CONSTRUCTION	33,569,034	47,635,075	0	0
	TOTAL, PROJECT	\$33,569,034	\$47,635,075	\$0	\$0

3/3 Officers' Quarters (BOQ) Dorms

GENERAL BUDGET

Capital	4-1-1 FACILITIES CONSTRUCTION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

4/4 Electronic Document Mgmt System

GENERAL BUDGET

Capital	7-1-5 INFORMATION RESOURCES	0	0	0	0
Informational	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	0	0	0	0

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5/5 Replacement of Obsolete PCs

GENERAL BUDGET

Capital	7-1-5	INFORMATION RESOURCES	0	0	\$0	\$0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0

6/6 Data Center Consolidation

GENERAL BUDGET

Capital	7-1-5	INFORMATION RESOURCES	14,496,627	15,543,952	15,020,290	15,020,289
	TOTAL, PROJECT		\$14,496,627	\$15,543,952	\$15,020,290	\$15,020,289

5006 Transportation Items

7/7 Vehicles, Sch Replacements

GENERAL BUDGET

Capital	3-1-5	INSTITUTIONAL SERVICES	1,071,875	1,071,875	1,071,875	1,071,875
	TOTAL, PROJECT		\$1,071,875	\$1,071,875	\$1,071,875	\$1,071,875

5007 Acquisition of Capital Equipment and Items

8/8 Agricultural Operations

GENERAL BUDGET

Capital	3-1-5	INSTITUTIONAL SERVICES	558,438	447,041	502,740	502,739
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5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **8/28/2012**
 TIME: **9:57:51AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$558,438	\$447,041	\$502,740	\$502,739

9/9 Correctional Security Equipment

GENERAL BUDGET

Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	5,000,000	5,000,000	\$5,000,000	\$5,000,000
		TOTAL, PROJECT	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

10/10 Operational Support Equipment

GENERAL BUDGET

Capital	3-1-4	INSTITUTIONAL GOODS	1,344,704	1,379,746	1,362,225	1,362,225
	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	490,420	249,404	369,912	369,912
	3-1-5	INSTITUTIONAL SERVICES	586,726	724,671	655,699	655,698
	3-1-6	INST'L OPERATIONS & MAINTENANCE	108,765	176,791	142,778	142,778
		TOTAL, PROJECT	\$2,530,615	\$2,530,612	\$2,530,614	\$2,530,613

11/11 Industrial Operations

GENERAL BUDGET

Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	917,210	917,210	917,210	917,210
		TOTAL, PROJECT	\$917,210	\$917,210	\$917,210	\$917,210

12/12 Corr. Laundry & Food Serv. Equip

GENERAL BUDGET

Capital	3-1-4	INSTITUTIONAL GOODS	0	0	0	0
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5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **8/28/2012**
 TIME: **9:57:51AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$66,842,149	\$78,408,990	\$29,712,704	\$25,364,026

696 Department of Criminal Justice

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5003 Repair or Rehabilitation of Buildings and Facilities			
2	Repair/Rehab of Bldgs & Facilities		
4 1 1	FACILITIES CONSTRUCTION	40,000,000	40,000,000
	TOTAL, PROJECT	40,000,000	40,000,000
3 Officers' Quarters (BOQ) Dorms			
4 1 1	FACILITIES CONSTRUCTION	17,500,000	0
	TOTAL, PROJECT	17,500,000	0
5005 Acquisition of Information Resource Technologies			
4	Electronic Document Mgmt System		
7 1 5	INFORMATION RESOURCES	5,212,480	3,142,393
7 1 5	INFORMATION RESOURCES	630,000	0
7 1 5	INFORMATION RESOURCES	1,297,842	0
3 1 2	CORRECTIONAL SUPPORT OPERATIONS	771,975	1,847,888
	TOTAL, PROJECT	7,912,297	4,990,281
5 Replacement of Obsolete PCs			
7 1 5	INFORMATION RESOURCES	6,930,400	0
	TOTAL, PROJECT	6,930,400	0
5006 Transportation Items			
7	Vehicles, Sch Replacements		
3 1 5	INSTITUTIONAL SERVICES	15,000,000	15,000,000

696 Department of Criminal Justice

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
	TOTAL, PROJECT	15,000,000	15,000,000
5007 Acquisition of Capital Equipment and Items			
12	Corr. Laundry & Food Serv. Equip		
3 1 4	INSTITUTIONAL GOODS	7,500,000	7,500,000
	TOTAL, PROJECT	7,500,000	7,500,000
	TOTAL, ALL PROJECTS	94,842,697	67,490,281

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2012**
 Time: **9:57:52AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010	% Goal	HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	15.6%	3.7%	\$472,885	\$3,025,789	11.9 %	8.8%	-3.1%	\$109,822	\$1,241,459
26.1%	Building Construction	26.1 %	49.3%	23.2%	\$1,323,780	\$2,684,907	26.1 %	98.4%	72.3%	\$342,129	\$347,757
57.2%	Special Trade Construction	57.2 %	26.6%	-30.6%	\$5,051,463	\$18,961,729	57.2 %	24.4%	-32.8%	\$5,366,928	\$22,014,931
20.0%	Professional Services	20.0 %	1.6%	-18.4%	\$252,178	\$16,164,858	20.0 %	1.2%	-18.8%	\$172,560	\$13,812,616
33.0%	Other Services	33.0 %	4.6%	-28.4%	\$2,338,717	\$50,478,174	33.0 %	5.8%	-27.2%	\$2,623,161	\$45,257,904
12.6%	Commodities	12.6 %	12.2%	-0.4%	\$28,665,217	\$235,128,850	12.6 %	8.9%	-3.7%	\$17,754,424	\$198,377,301
	Total Expenditures		11.7%		\$38,104,240	\$326,444,307		9.4%		\$26,369,024	\$281,051,968

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, of the applicable statewide procurement goals in FY 2010.
 The agency attained or exceeded one of six, of the applicable statewide procurement goals in FY 2011.

Applicability:

All categories are applicable to Agency operations in FY 2010.
 All categories are applicable to Agency operations in FY 2011.

Factors Affecting Attainment:

*Many of the larger purchases that provide for the needs of the offender and employee populations are purchases that are on term contract. In the case of these purchases the State Comptrollers Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.

*Offenders in our agency perform many services that are typically purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs. Some examples include print shops, mop and broom factory, shoe and boot factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

"Good-Faith" Efforts:

*The Agency HUB program is structured with a HUB Action Plan that includes 23 separate projects to increase expenditures with HUB's. An example is the electronic notification to Minority and Women Trade organizations of upcoming bid opportunities.

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2012**
Time: **9:57:52AM**

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

*The agency continues its partnership agreement with the Texas Association of African-American Chambers of Commerce (TAAACC) and the Texas Association of Mexican-American Chambers of Commerce (TAMACC).

*The agency makes purchases in smaller lots whenever possible. An example is purchases of food for offenders are made in separate lots for four regions rather than system wide lots.

*HUB staff participates in various forums around the state educating the HUB community on "How to do Business with the State of Texas and TDCJ".

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: Relocation of Auxiliary Programs located at the Central Unit					
ALLOCATION TO STRATEGY: C.1.6. Institutional Operations and Maintenance					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2009	Objects of Expense: Other Operating Expense	\$ 3,250,000	\$ 3,250,000		
	Total, Objects of Expense	\$ 3,250,000	\$ 3,250,000	\$ -	\$ -
GR	Method of Financing: General Revenue	\$ 3,250,000	\$ 3,250,000		
	Total, Method of Financing	\$ 3,250,000	\$ 3,250,000	\$ -	\$ -

Description of Item for 2012-13

Relocation of Auxiliary Programs located at the Central Unit
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6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: ARRA - Southern Border Grant					
ALLOCATION TO STRATEGY: C.2.5. In-Prison Substance Abuse Treatment & Coordination					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1001	Salaries and Wages	\$ 127,469		\$ -	\$ -
1002	Other Personnel Costs	\$ 2,014		\$ -	\$ -
2005	Travel	\$ 4,440		\$ -	\$ -
2009	Other Operating Expense	\$ 176,518		\$ -	\$ -
4000	Grants	\$ 1,260,202		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 1,570,643	\$ -	\$ -	\$ -
	Method of Financing:				
369	Federal Recovery & Reinvestment Fund	\$ 1,570,643		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 1,570,643	\$ -	\$ -	\$ -

Description of Item for 2012-13
 This project was to reduce and prevent criminal narcotics activity through the use of aftercare programs for probationers who have successfully completed residential substance abuse treatment programs along the Southern Border.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 8/30/12		
PROJECT ITEM: CID - ARRA - Policing Technology Grant					
ALLOCATION TO STRATEGY: C.1.2. Correctional Security Operations					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2009	Objects of Expense:				
	Other Operating Expense	\$ 24,414		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 24,414	\$ -	\$ -	\$ -
369	Method of Financing:				
	Federal Recovery & Reinvestment Fund	\$ 24,414		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 24,414	\$ -	\$ -	\$ -

Description of Item for 2012-13
The CID requested funds to purchase gang relationship/link analysis software for use in the Management Operations Fusion Center. One of the roles of the Management Operations Fusion Center is the ability to track and monitor security threat group (gang) activity within the TDCJ Correctional Institutions Division. The gang relationship analysis software will assist in the design, development, and implementation of the Management Operations Fusion Center.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: OIG - ARRA - Policing Technology Grant					
ALLOCATION TO STRATEGY: G.1.3. Office of Inspector General					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2009	Objects of Expense:				
	Other Operating Expense	\$ 101,502		\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
	Total, Objects of Expense	\$ 101,502	\$ -	\$ -	\$ -
369	Method of Financing:				
	Federal Recovery & Reinvestment Fund	\$ 101,502		\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
	Total, Method of Financing	\$ 101,502	\$ -	\$ -	\$ -

Description of Item for 2012-13

The OIG requested grant funds to purchase software for cellular phone analysis, evidence tracking and crime scene reconstruction. The evidence tracking software is specifically designed to aid with documenting and managing the chain of custody for each piece of evidence that is crucial for successful prosecution of OIG investigations. The use of diagramming software, in conjunction with crime scene photography, will allow the OIG investigators to accurately place items of evidence within a crime scene, giving a complete representation of the crime scene.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: High Risk Sex Offender Monitoring					
ALLOCATION TO STRATEGY: F.2.1. Parole Supervision					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2009	Objects of Expense:				
	Other Operating Expense	\$ 620,151	\$ 125,261	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 620,151	\$ 125,261	\$ -	\$ -
444	Method of Financing:				
	Interagency Contracts - CJG	\$ 620,151	\$ 125,261	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 620,151	\$ 125,261	\$ -	\$ -

Description of Item for 2012-13
 The TDCJ received funds to increase the current monitoring capability so all high risk sex offenders with the BPP imposed special condition for GPS monitoring can be monitored with active GPS technology. TDCJ acquired technology that will enhance its ability to share information with law enforcement. The increase in the monitoring and supervision requirements and the enhancement in the capability to exchange information with law enforcement is intended to increase public safety by providing more offender accountability and intensive supervision.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 8/30/12		
PROJECT ITEM: DOORS - Dallas One-Stop Optimized Reentry System					
ALLOCATION TO STRATEGY: C.2.3. Treatment Services					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
4000	Objects of Expense:				
	Grants	\$ 213,438	\$ 36,562	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 213,438	\$ 36,562	\$ -	\$ -
444	Method of Financing:				
	Interagency Contracts - CJG	\$ 213,438	\$ 36,562	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 213,438	\$ 36,562	\$ -	\$ -

Description of Item for 2012-13
 Reentry and Integration Division contracted with the DOORS (Dallas One-Stop Optimization Reentry System) for a pilot reentry initiative in Dallas County for offenders with mental illnesses being released from jail to the community.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: Texas Academy for Victim Assistance Enhancement					
ALLOCATION TO STRATEGY: G.1.4. Victim Services					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
2001	Professional Fees and Services	\$ 45,000		\$ -	\$ -
4000	Grants	\$ 10,000		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 55,000	\$ -	\$ -	\$ -
	Method of Financing:				
444	Interagency Contracts - CJG	\$ 55,000		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 55,000	\$ -	\$ -	\$ -

Description of Item for 2012-13
TDCJ Victim Services Division - Texas Crime Victim Clearinghouse enhanced the Texas Academy for Victim Assistance through the creation of a long-range sustainability plan, beginning with the development of a web-based training program. For this project, in collaboration with key victim services stakeholders, the Clearinghouse developed a Texas Academy for Victim Assistance On-Line Training, utilizing the existing academy curriculum to complement the existing Office for Victims of Crime Victim Assistance Training On-line. For those victim services practitioners who were unable to attend an on-site academy, the on-line curriculum provides a fundamental victim services education.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: DSHS HIV Care Formula Grant: HIV Minority AIDS Initiative					
ALLOCATION TO STRATEGY: B.1.1. TCOOMMI					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1001	Salaries and Wages	\$ 119,347	\$ 72,810	\$ -	\$ -
1002	Other Personnel Costs	\$ 3,900		\$ -	\$ -
2003	Consumable Supplies	\$ 9,910		\$ -	\$ -
2004	Utilities	\$ 500			
2005	Travel	\$ 2,712			
2009	Other Operating Expense	\$ 87,495	\$ 35,690	\$ -	\$ -
4000	Grants			\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 223,864	\$ 108,500	\$ -	\$ -
	Method of Financing:				
555	Federal Funds	\$ 223,864	\$ 108,500	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 223,864	\$ 108,500	\$ -	\$ -

Description of Item for 2012-13
 Reentry and Integration Division has an IAC with DSHS to administer the designated Federal HIV Minority AIDS Initiative (MAI) funds. TDCJ-RID is to increase participation of minorities (released offenders) with HIV in DSHS Texas HIV Medication Program (THMP); Outpatient/Ambulatory Medical care; and Referrals to other related health and social services to support the offender's continuity of care.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 8/30/12		
PROJECT ITEM: TCU / RID - HIV Aids Initiative					
ALLOCATION TO STRATEGY: B.1.1. TCOOMMI					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense:				
1001	Salaries and Wages	\$ 35,342	\$ 416,561	\$ -	\$ -
2005	Travel	\$ 11,368		\$ -	\$ -
2009	Other Operating Expense		\$ 11,368	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Objects of Expense	\$ 46,710	\$ 427,929	\$ -	\$ -
	Method of Financing:				
555	Federal Funds	\$ 46,710	\$ 427,929	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	Total, Method of Financing	\$ 46,710	\$ 427,929	\$ -	\$ -

Description of Item for 2012-13
 Reentry and Integration Division has an IAC with DSHS to administer the designated Federal HIV Minority AIDS Initiative (MAI) funds. TDCJ-RID is to increase participation of minorities (released offenders) with HIV in DSHS Texas HIV Medication Program (THMP); Outpatient/Ambulatory Medical care; and Referrals to other related health and social services to support the offender's continuity of care.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 696		Agency Name: Texas Department of Criminal Justice		Prepared By: Sherry Koenig, Budget Director		Date: 8/30/12	
PROJECT ITEM: Hearings Processing							
ALLOCATION TO STRATEGY: E.1.1. Board of Pardons and Parole							
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015		
	Objects of Expense:						
1001	Salaries and Wages	\$ 82,849	\$ 165,700	\$ -		\$ -	
1002	Other Personnel Costs	\$ 22,370	\$ 44,739	\$ -		\$ -	
2006	Rent-Building	\$ 88,219	\$ 51,893	\$ -		\$ -	
2009	Other Operating Expense	\$ 94,182	\$ 30,434	\$ -		\$ -	
5000	Capital Expenditures	\$ 42,500	\$ -	\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
	Total, Objects of Expense	\$ 330,120	\$ 292,766	\$ -		\$ -	
	Method of Financing:						
555	Federal Funds	\$ 330,120	\$ 292,766	\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
				\$ -		\$ -	
	Total, Method of Financing	\$ 330,120	\$ 292,766	\$ -		\$ -	

Description of Item for 2012-13
The Pardons/Hearings Processing Assistance Grant was requested to provide support due to legislation passed by the 82nd legislature, State of Texas and recent court rulings that caused the Board of Pardons and Paroles to realize substantial workload increases. This increase in work was realized during the Legislative Session, however funds to provide additional staffing were not available. The funds being requested will provide specific staffing support to process expunction orders of those identified, process pardon requests, provide coverage for the increase of preliminary hearings and also provide for hearings for paroled offenders. This will ensure due process is granted concerning conditions of parole placed on offenders while on parole, and to provide other personnel support.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME: **9:57:52AM**

Agency code:	696	Agency name:	Department of Criminal Justice					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
16.000.000	Nat Asset Seizure Forfeiture Prog							
7 - 1 - 3	INSPECTOR GENERAL			107,940	104,148	0	0	0
TOTAL, ALL STRATEGIES				\$107,940	\$104,148	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$107,940	\$104,148	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant							
5 - 1 - 1	BOARD OF PARDONS AND PAROLES			0	330,120	292,766	0	0
TOTAL, ALL STRATEGIES				\$0	\$330,120	\$292,766	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$330,120	\$292,766	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.803.000	Byrne Justice Grants - Stimulus							
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS			0	24,414	0	0	0
5 - 1 - 1	BOARD OF PARDONS AND PAROLES			785,495	0	0	0	0
7 - 1 - 3	INSPECTOR GENERAL			0	101,502	0	0	0
TOTAL, ALL STRATEGIES				\$785,495	\$125,916	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$785,495	\$125,916	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.804.000	Justice Grants (locals)-Stimulus							
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS			955,377	0	0	0	0
7 - 1 - 3	INSPECTOR GENERAL			175,733	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
TIME: 9:57:52AM

Agency code:	696	Agency name:	Department of Criminal Justice	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$1,131,110	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$1,131,110	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.809.000	Combating CriminalNarcoticsStimulus							
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIC			1,804,344	1,570,643	0	0	0
TOTAL, ALL STRATEGIES				\$1,804,344	\$1,570,643	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$1,804,344	\$1,570,643	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.279.000	Drug Abuse Research Progr							
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC			0	46,710	427,929	0	0
TOTAL, ALL STRATEGIES				\$0	\$46,710	\$427,929	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$46,710	\$427,929	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants							
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC			52,090	223,864	108,500	0	0
TOTAL, ALL STRATEGIES				\$52,090	\$223,864	\$108,500	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$52,090	\$223,864	\$108,500	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

Agency code:	696	Agency name:	Department of Criminal Justice					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
16.000.000	Nat Asset Seizure Forfeiture Prog			107,940	104,148	0	0	0
16.738.000	Justice Assistance Grant			0	330,120	292,766	0	0
16.803.000	Byrne Justice Grants - Stimulus			785,495	125,916	0	0	0
16.804.000	Justice Grants (locals)-Stimulus			1,131,110	0	0	0	0
16.809.000	Combating CriminalNarcoticsStimulus			1,804,344	1,570,643	0	0	0
93.279.000	Drug Abuse Research Progr			0	46,710	427,929	0	0
93.917.000	HIV Care Formula Grants			52,090	223,864	108,500	0	0
TOTAL, ALL STRATEGIES				\$3,880,979	\$2,401,401	\$829,195	\$0	\$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$3,880,979	\$2,401,401	\$829,195	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 696	Agency name: Department of Criminal Justice					
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2012

83rd Regular Session, Agency Submission, Version 1

TIME : 9:57:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog										
2008	\$6,467	\$6,467	\$0	\$0	\$0	\$0	\$0	\$0	\$6,467	\$0
2009	\$125,499	\$0	\$125,499	\$0	\$0	\$0	\$0	\$0	\$125,499	\$0
2010	\$107,940	\$0	\$0	\$107,940	\$0	\$0	\$0	\$0	\$107,940	\$0
2011	\$104,148	\$0	\$0	\$0	\$104,148	\$0	\$0	\$0	\$104,148	\$0
Total	\$344,054	\$6,467	\$125,499	\$107,940	\$104,148	\$0	\$0	\$0	\$344,054	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2012

83rd Regular Session, Agency Submission, Version 1

TIME : 9:57:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant										
2011	\$622,886	\$0	\$0	\$0	\$330,120	\$292,766	\$0	\$0	\$622,886	\$0
Total	\$622,886	\$0	\$0	\$0	\$330,120	\$292,766	\$0	\$0	\$622,886	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2012

83rd Regular Session, Agency Submission, Version 1

TIME : 9:57:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.803.000 Byrne Justice Grants - Stimulus										
2011	\$785,495	\$0	\$0	\$785,495	\$0	\$0	\$0	\$0	\$785,495	\$0
2012	\$125,916	\$0	\$0	\$0	\$125,916	\$0	\$0	\$0	\$125,916	\$0
Total	\$911,411	\$0	\$0	\$785,495	\$125,916	\$0	\$0	\$0	\$911,411	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2012

83rd Regular Session, Agency Submission, Version 1

TIME : 9:57:52AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.804.000 Justice Grants (locals)-Stimulus										
2010	\$1,256,495	\$0	\$0	\$1,131,110	\$0	\$0	\$0	\$0	\$1,131,110	\$125,385
Total	\$1,256,495	\$0	\$0	\$1,131,110	\$0	\$0	\$0	\$0	\$1,131,110	\$125,385
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME : **9:57:52AM**

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.809.000 Combating CriminalNarcoticsStimulus										
2010	\$4,946,732	\$0	\$374,149	\$1,804,344	\$1,570,643	\$0	\$0	\$0	\$3,749,136	\$1,197,596
Total	\$4,946,732	\$0	\$374,149	\$1,804,344	\$1,570,643	\$0	\$0	\$0	\$3,749,136	\$1,197,596
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:57:52AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.279.000 Drug Abuse Research Progr										
2012	\$474,639	\$0	\$0	\$0	\$46,710	\$427,929	\$0	\$0	\$474,639	\$0
Total	\$474,639	\$0	\$0	\$0	\$46,710	\$427,929	\$0	\$0	\$474,639	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:57:52AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2011	\$227,989	\$0	\$0	\$52,090	\$146,364	\$0	\$0	\$0	\$198,454	\$29,535
2012	\$186,000	\$0	\$0	\$0	\$77,500	\$108,500	\$0	\$0	\$186,000	\$0
Total	\$413,989	\$0	\$0	\$52,090	\$223,864	\$108,500	\$0	\$0	\$384,454	\$29,535
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3311 Survey Permits	0	5,688	495	3,092	3,092
3340 Land Easements	491,775	863,849	222,727	543,288	543,288
3342 Land Lease	117,368	71,052	51,916	61,484	61,484
3583 Controlled Subst Act Forft Money	0	47,829	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	1,957	1,441	1,957	1,699	1,699
3719 Fees/Copies or Filing of Records	530,145	545,250	449,959	497,605	497,605
3727 Fees - Administrative Services	922	1,147	166	656	656
3747 Rental - Other	821,491	810,099	846,717	828,408	828,408
3754 Other Surplus/Salvage Property	6,192,099	4,529,232	5,625,415	5,077,324	5,077,324
3765 Supplies/Equipment/Services	39,191	1,087	17,610	9,348	9,348
3773 Insurance and Damages	205,378	114,944	74,894	94,919	94,919
3802 Reimbursements-Third Party	3,528,829	3,550,159	3,136,724	3,343,442	3,343,442
3803 Reimbursements-Intra-Agency	152,998	72,258	64,884	68,571	68,571
3806 Rental of Housing to State Employ	918,696	950,000	885,329	917,664	917,664
3839 Sale of Motor Vehicle/Boat/Aircraft	25,968	10,080	5,039	7,559	7,559
Subtotal: Actual/Estimated Revenue	13,026,817	11,574,115	11,383,832	11,455,059	11,455,059
Total Available	\$13,026,817	\$11,574,115	\$11,383,832	\$11,455,059	\$11,455,059
DEDUCTIONS:					
Expended	(13,026,817)	(24,574,115)	(11,383,832)	(24,455,059)	(11,455,059)
7622 Surplus Refunds Judicial Distr	0	13,000,000	0	13,000,000	0
Total, Deductions	\$(13,026,817)	\$(11,574,115)	\$(11,383,832)	\$(11,455,059)	\$(11,455,059)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
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CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8011 E & R Program Receipts					
Beginning Balance (Unencumbered):	\$13,068,382	\$12,426,666	\$8,000,000	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	90,304,438	100,688,160	97,040,086	105,077,456	105,077,456
3719 Fees/Copies or Filing of Records	266	413	413	413	413
3727 Fees - Administrative Services	251,387	326,874	263,923	295,398	295,399
3773 Insurance and Damages	1,297	710	710	710	710
3802 Reimbursements-Third Party	3,156	6,277	6,277	6,277	6,277
Subtotal: Actual/Estimated Revenue	90,560,544	101,022,434	97,311,409	105,380,254	105,380,255
Total Available	\$103,628,926	\$113,449,100	\$105,311,409	\$105,380,254	\$105,380,255
DEDUCTIONS:					
Expended	(91,202,260)	(105,449,100)	(105,311,409)	(105,380,254)	(105,380,255)
Total, Deductions	\$(91,202,260)	\$(105,449,100)	\$(105,311,409)	\$(105,380,254)	\$(105,380,255)
Ending Fund/Account Balance	\$12,426,666	\$8,000,000	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8030 TCI Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	625,425	823,141	414,705	618,923	618,923
3756 Prison Industries Sales	4,407,662	4,200,078	4,540,422	4,370,250	4,370,251
3773 Insurance and Damages	9,812	5,187	12,675	8,931	8,930
3802 Reimbursements-Third Party	15,896	63,018	29,713	46,365	46,365
3854 Interest - Other	2,346	8,452	564	4,509	4,508
Subtotal: Actual/Estimated Revenue	5,061,141	5,099,876	4,998,079	5,048,978	5,048,977
Total Available	\$5,061,141	\$5,099,876	\$4,998,079	\$5,048,978	\$5,048,977
DEDUCTIONS:					
Expended	(5,061,141)	(5,099,876)	(4,998,079)	(5,048,978)	(5,048,977)
Total, Deductions	\$(5,061,141)	\$(5,099,876)	\$(4,998,079)	\$(5,048,978)	\$(5,048,977)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8041 Interagency Contracts: TCI					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	41,511,345	42,978,777	45,524,197	44,251,487	44,251,487
Subtotal: Actual/Estimated Revenue	41,511,345	42,978,777	45,524,197	44,251,487	44,251,487
Total Available	\$41,511,345	\$42,978,777	\$45,524,197	\$44,251,487	\$44,251,487
DEDUCTIONS:					
Expended	(41,511,345)	(42,978,777)	(45,524,197)	(44,251,487)	(44,251,487)
Total, Deductions	\$(41,511,345)	\$(42,978,777)	\$(45,524,197)	\$(44,251,487)	\$(44,251,487)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.F.a. Advisory Committee Supporting Schedule ~ Part A
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
 Time: 9:57:59AM

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

JUDICIAL ADVISORY COUNCIL

Statutory Authorization: Government Code, Section 493.003(b)
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 BASIC SUPERVISION
 1-1-2 DIVERSION PROGRAMS
 1-1-3 COMMUNITY CORRECTIONS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$12,161	\$12,591	\$14,320	\$14,320	\$14,320
Other Operating	2,508	1,909	1,908	1,908	1,908
Total, Committee Expenditures	\$14,669	\$14,500	\$16,228	\$16,228	\$16,228
Method of Financing					
General Revenue Fund	\$14,669	\$14,500	\$16,228	\$16,228	\$16,228
Total, Method of Financing	\$14,669	\$14,500	\$16,228	\$16,228	\$16,228
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Judicial Advisory Council (JAC) shall advise the Director of the Community Justice Assistance Division and the Texas Board of Criminal Justice (TBCJ) on matters of interest to the judiciary. The JAC provides technical assistance in the area of the judiciary and community corrections which are presented to the legislature and the TBCJ for possible adoptions.

6.F.a. Advisory Committee Supporting Schedule ~ Part A
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
 Time: 9:57:59AM

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

INTERSTATE ADULT OFFENDR SUPV COUNC

Statutory Authorization: Government Code, Section 510.011
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 06/11/2001
 Date to Be Abolished: N/A

 Strategy (Strategies): 1-1-1 BASIC SUPERVISION
 1-1-2 DIVERSION PROGRAMS
 1-1-3 COMMUNITY CORRECTIONS
 3-1-3 OFFENDER SERVICES
 6-2-1 PAROLE SUPERVISION

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$3,750	\$5,500	\$7,000	\$7,000	\$7,000
Total, Committee Expenditures	\$3,750	\$5,500	\$7,000	\$7,000	\$7,000
Method of Financing					
General Revenue Fund	\$3,750	\$5,500	\$7,000	\$7,000	\$7,000
Total, Method of Financing	\$3,750	\$5,500	\$7,000	\$7,000	\$7,000
Meetings Per Fiscal Year	4	4	4	4	4

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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
 Time: 9:57:59AM

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

OFFENDERS W/ MED/MENTAL IMPAIRMENTS

Statutory Authorization: Health & Safety Code 614
 Number of Members: 31
 Committee Status: Ongoing
 Date Created: 09/01/2004
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROGRAMS AND SERVICES

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$1,220	\$1,770	\$4,997	\$4,997	\$4,997
Other Operating	1,500	1,500	1,500	1,500	1,500
Other Expenditures in Support of Committee Activities					
Personnel (.25 FTEs)	3,500	4,500	4,500	4,500	4,500
Total, Committee Expenditures	\$6,220	\$7,770	\$10,997	\$10,997	\$10,997
Method of Financing					
General Revenue Fund	\$6,220	\$7,770	\$10,997	\$10,997	\$10,997
Total, Method of Financing	\$6,220	\$7,770	\$10,997	\$10,997	\$10,997
Meetings Per Fiscal Year	2	2	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:57:59AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Offenders with Medical and Mental Impairments provides the Texas Board on Criminal Justice with advice on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2012**
Time: **9:57:59AM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/28/2012
 TIME: 9:57:59AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
2002	FUELS AND LUBRICANTS	\$0	\$2,499	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,499	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$2,499	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$2,499	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,499	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

During the 2012 wildfires, the Agency supplied approximately 770 gallons of diesel to the Walker County Department of Emergency Management for use by multiple fire departments in the Walker County area.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Criminal Justice

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2014-15 GAA BILL PATTERN	\$	2,634,002
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Private Sector Prison Industry Enhancement (PIE), Fund 5060

Estimated Beginning Balance in FY 2012	\$	1,000,000
Estimated Revenues FY 2012	\$	817,001
Estimated Revenues FY 2013	\$	817,001
FY 2012-13 Total	\$	2,634,002
Estimated Beginning Balance in FY 2014	\$	1,000,000
Estimated Revenues FY 2014	\$	817,001
Estimated Revenues FY 2015	\$	817,001
FY 2014-15 Total	\$	2,634,002

Constitutional or Statutory Creation and Use of Funds:

Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for offenders. The program is designed to place offenders in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skills to increase their potential for successful rehabilitation and employment upon release. Originally adopted in 1997, the Private Sector Oversight Authority was transferred to the Texas Board of Criminal Justice by the 81st Legislature. The Board shall approve, certify, and supervise private sector prisons industries programs operated by the TDCJ, TYC, and county correctional facilities. Additionally, the 81st Legislature reduced the maximum balance for the Private Sector Prison Industry Account from \$2 million to \$1 million.

Method of Calculation and Revenue Assumptions:

Revenue is generated from Offender salaries less deductions earned while employed at a PIE factory. Estimated revenue is based on a straight-line projection using the YTD collections as of June 30, 2012.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Criminal Justice

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2014-15 GAA BILL PATTERN	\$	312,288,175
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Commissary & Trust Funds

Estimated Beginning Balance in FY 2012	\$	22,510,446
Estimated Revenues FY 2012	\$	139,591,145
Estimated Revenues FY 2013	\$	141,685,012
FY 2012-13 Total	\$	303,786,603
Estimated Beginning Balance in FY 2014	\$	22,510,446
Estimated Revenues FY 2014	\$	143,810,287
Estimated Revenues FY 2015	\$	145,967,442
FY 2014-15 Total	\$	312,288,175

Constitutional or Statutory Creation and Use of Funds:

Inmate Trust Fund is created by Texas Government Code, Section 501.14.
 Offenders may earn money while incarcerated or receive money from family members, which is then deposited in the Inmate Trust Fund.
 Inmate Trust Fund is an account that provides safekeeping of those funds within the offender's individual account.

Method of Calculation and Revenue Assumptions:

Estimated Revenue for FY2012 is based on a straight-line projection using the YTD collections as of June 30, 2012.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Academic/Vocational Training

Category: Programs - Service Reductions (Contracted)

Item Comment: In coordination with the Windham School District, 10 colleges and universities throughout the state provide academic education and vocational training to incarcerated offenders. These courses provide opportunities for eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. The first 5% reduction in funding would result in over 258 offenders not having access to these programs and will hinder rehabilitation success, potentially increasing recidivism.

Strategy: 3-2-2 Academic and Vocational Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,194	\$68,194	\$136,388	
General Revenue Funds Total	\$0	\$0	\$0	\$68,194	\$68,194	\$136,388	
Item Total	\$0	\$0	\$0	\$68,194	\$68,194	\$136,388	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Offender Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2011 resulted in the elimination of 16 positions. The first 5% reduction in funding would result in the elimination of 20 additional employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system.

Strategy: 3-1-3 Offender Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$680,713	\$680,713	\$1,361,426	
General Revenue Funds Total	\$0	\$0	\$0	\$680,713	\$680,713	\$1,361,426	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$680,713	\$680,713	\$1,361,426	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				20.0	20.0		

3 Special Needs Projects

Category: Programs - Service Reductions (Contracted)

Item Comment: This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. The first 5% reduction in funding would result in a decrease of these services for 446 offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and would likely have a direct impact on the offender population.

Strategy: 2-1-1 Special Needs Programs and Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$946,497	\$946,497	\$1,892,994	
General Revenue Funds Total	\$0	\$0	\$0	\$946,497	\$946,497	\$1,892,994	
Item Total	\$0	\$0	\$0	\$946,497	\$946,497	\$1,892,994	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Treatment Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. The first 5% reduction in funding would result in the elimination of 32 employees from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.

Strategy: 3-2-3 Treatment Services

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$993,612	\$993,612	\$1,987,224	
General Revenue Funds Total	\$0	\$0	\$0	\$993,612	\$993,612	\$1,987,224	
Item Total	\$0	\$0	\$0	\$993,612	\$993,612	\$1,987,224	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				32.0	32.0		
5 Texas Correctional Industries							
Category: Programs - Service Reductions (Other)							
Item Comment: Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). In its 35 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. The first 5% reduction in funding would result in the elimination of approximately 17 industrial staff and reduce funding for basic operational necessity items (offender clothing, bedding, etc.), which will reduce our ability to provide units with the minimum level of necessity items described above.							
Strategy: 3-2-1 Texas Correctional Industries							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$511,000	\$511,000	\$1,022,000	
8030 TCI Receipts	\$0	\$0	\$0	\$511,000	\$511,001	\$1,022,001	
General Revenue Funds Total	\$0	\$0	\$0	\$1,022,000	\$1,022,001	\$2,044,001	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$14,647	\$14,648	\$29,295	
Gr Dedicated Total	\$0	\$0	\$0	\$14,647	\$14,648	\$29,295	
Item Total	\$0	\$0	\$0	\$1,036,647	\$1,036,649	\$2,073,296	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				17.0	17.0		

6 Halfway House Facilities

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Category: Programs - Service Reductions (Contracted)

Item Comment: Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. The first 5% reduction in funding would result in 316 fewer annual halfway house placements (the equivalent to 79 halfway house beds), directly impacting the agency prison population due to delays in halfway house placements.

Strategy: 6-2-2 Halfway House Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,176,644	\$1,176,644	\$2,353,288	
General Revenue Funds Total	\$0	\$0	\$0	\$1,176,644	\$1,176,644	\$2,353,288	
Item Total	\$0	\$0	\$0	\$1,176,644	\$1,176,644	\$2,353,288	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 Intermediate Sanction Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: Intermediate sanction facilities (ISF) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. The first 5% reduction in funding would eliminate 88 ISF beds, or approximately 528 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Strategy: 6-2-3 Intermediate Sanction Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,364,448	\$1,364,448	\$2,728,896	
General Revenue Funds Total	\$0	\$0	\$0	\$1,364,448	\$1,364,448	\$2,728,896	
Item Total	\$0	\$0	\$0	\$1,364,448	\$1,364,448	\$2,728,896	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Information Technology

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Category: Programs - Service Reductions (Contracted)							
Item Comment: Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. The first 5% reduction in funding would eliminate 14 positions along with significantly reducing funding for baseline IT hardware/software maintenance services required to sustain current daily operations.							
Strategy: 7-1-5 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,346,193	\$1,346,193	\$2,692,386	
General Revenue Funds Total	\$0	\$0	\$0	\$1,346,193	\$1,346,193	\$2,692,386	
Item Total	\$0	\$0	\$0	\$1,346,193	\$1,346,193	\$2,692,386	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				14.0	14.0		
9 Administrative Support Operations							
Category: Administrative - FTEs / Layoffs							
Item Comment: These functions provide for Correctional Training, Office of Inspector General, Victim Services, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition, significant funding reductions in FY 2011 resulted in the elimination of 113 positions. The first 5% reduction in funding would result in the elimination of 61 additional positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.							
Strategy: 3-1-10 Health Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$239,691	\$239,690	\$479,381	
General Revenue Funds Total	\$0	\$0	\$0	\$239,691	\$239,690	\$479,381	
Strategy: 7-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,353,140	\$1,353,139	\$2,706,279	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$1,353,140	\$1,353,139	\$2,706,279	
Strategy: 7-1-2 Correctional Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,118	\$262,118	\$524,236	
General Revenue Funds Total	\$0	\$0	\$0	\$262,118	\$262,118	\$524,236	
Strategy: 7-1-3 Inspector General							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$473,824	\$473,824	\$947,648	
General Revenue Funds Total	\$0	\$0	\$0	\$473,824	\$473,824	\$947,648	
<u>Gr Dedicated</u>							
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$11,250	\$11,250	\$22,500	
Gr Dedicated Total	\$0	\$0	\$0	\$11,250	\$11,250	\$22,500	
Strategy: 7-1-4 Victim Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$71,606	\$71,606	\$143,212	
General Revenue Funds Total	\$0	\$0	\$0	\$71,606	\$71,606	\$143,212	
Item Total	\$0	\$0	\$0	\$2,411,629	\$2,411,627	\$4,823,256	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				61.0	61.0		
10 Correctional Unit Support							
Category: Programs - Service Reductions (FTEs-Layoffs)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The first 5% reduction in funding would result in the elimination of 165 unit support positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.</p> <p>Strategy: 3-1-2 Correctional Support Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,171,214	\$4,171,214	\$8,342,428	
General Revenue Funds Total	\$0	\$0	\$0	\$4,171,214	\$4,171,214	\$8,342,428	
Item Total	\$0	\$0	\$0	\$4,171,214	\$4,171,214	\$8,342,428	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				165.0	165.0		

11 Substance Abuse Treatment

Category: Programs - Service Reductions (Contracted)

Item Comment: Emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. The first 5% reduction in funding would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 893 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding is required to maintain current operating levels.

Strategy: 3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,869,168	\$2,869,168	\$5,738,336	
General Revenue Funds Total	\$0	\$0	\$0	\$2,869,168	\$2,869,168	\$5,738,336	

Strategy: 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,741,671	\$1,741,672	\$3,483,343	
General Revenue Funds Total	\$0	\$0	\$0	\$1,741,671	\$1,741,672	\$3,483,343	
Item Total	\$0	\$0	\$0	\$4,610,839	\$4,610,840	\$9,221,679	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

12 Parole Supervision

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The first 5% reduction in funding would result in the elimination of 154 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 92, as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

Strategy: 6-1-1 Parole Release Processing

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$329,705	\$329,704	\$659,409	
General Revenue Funds Total	\$0	\$0	\$0	\$329,705	\$329,704	\$659,409	

Strategy: 6-2-1 Parole Supervision

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,009,314	\$5,009,314	\$10,018,628	
General Revenue Funds Total	\$0	\$0	\$0	\$5,009,314	\$5,009,314	\$10,018,628	
Item Total	\$0	\$0	\$0	\$5,339,019	\$5,339,018	\$10,678,037	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

154.0 154.0

13 Privately Operated Correctional Facilities

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																								
	2014	2015	Biennial Total	2014	2015	Biennial Total																																									
<p>Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. The first 5% reduction in funding would result in the elimination of approximately 662 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity.</p> <p>Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$5,424,140</td> <td>\$5,424,140</td> <td>\$10,848,280</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$5,424,140</td> <td>\$5,424,140</td> <td>\$10,848,280</td> <td></td> </tr> </table> <p>Strategy: 3-1-13 Residential Pre-Parole Facilities</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,766,769</td> <td>\$1,766,768</td> <td>\$3,533,537</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,766,769</td> <td>\$1,766,768</td> <td>\$3,533,537</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$7,190,909</td> <td>\$7,190,908</td> <td>\$14,381,817</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$5,424,140	\$5,424,140	\$10,848,280		General Revenue Funds Total	\$0	\$0	\$0	\$5,424,140	\$5,424,140	\$10,848,280		1 General Revenue Fund	\$0	\$0	\$0	\$1,766,769	\$1,766,768	\$3,533,537		General Revenue Funds Total	\$0	\$0	\$0	\$1,766,769	\$1,766,768	\$3,533,537		Item Total	\$0	\$0	\$0	\$7,190,909	\$7,190,908	\$14,381,817	
1 General Revenue Fund	\$0	\$0	\$0	\$5,424,140	\$5,424,140	\$10,848,280																																									
General Revenue Funds Total	\$0	\$0	\$0	\$5,424,140	\$5,424,140	\$10,848,280																																									
1 General Revenue Fund	\$0	\$0	\$0	\$1,766,769	\$1,766,768	\$3,533,537																																									
General Revenue Funds Total	\$0	\$0	\$0	\$1,766,769	\$1,766,768	\$3,533,537																																									
Item Total	\$0	\$0	\$0	\$7,190,909	\$7,190,908	\$14,381,817																																									

FTE Reductions (From FY 2014 and FY 2015 Base Request)

14 Probation

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The state funding for probation supervision is distributed through formula and discretionary allocations to all 121 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The first 5% reduction in funding would result in the elimination of approximately 211 probation officer positions which will increase the regular direct supervision caseload ratio by approximately 14%, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,500 fewer offenders being monitored on specialized caseloads (sex offender, special needs, substance abuse). Additionally, approximately 1,235 fewer probationers will be served in community-based residential beds and approximately 312 fewer offenders will receive substance abuse counseling through Treatment Alternatives to Incarceration funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Basic Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,796,749	\$3,796,749	\$7,593,498	
General Revenue Funds Total	\$0	\$0	\$0	\$3,796,749	\$3,796,749	\$7,593,498	
Strategy: 1-1-2 Diversion Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,426,665	\$5,426,666	\$10,853,331	
General Revenue Funds Total	\$0	\$0	\$0	\$5,426,665	\$5,426,666	\$10,853,331	
Strategy: 1-1-3 Community Corrections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,584,126	\$1,584,125	\$3,168,251	
General Revenue Funds Total	\$0	\$0	\$0	\$1,584,126	\$1,584,125	\$3,168,251	
Strategy: 1-1-4 Treatment Alternatives to Incarceration Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$521,792	\$521,793	\$1,043,585	
General Revenue Funds Total	\$0	\$0	\$0	\$521,792	\$521,793	\$1,043,585	
Strategy: 1-1-5 Community Supervision and Corrections Departments Health Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,257,861	\$2,257,862	\$4,515,723	
General Revenue Funds Total	\$0	\$0	\$0	\$2,257,861	\$2,257,862	\$4,515,723	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$13,587,193	\$13,587,195	\$27,174,388	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
15 Offender Health Care							
Category: Programs - Service Reductions (Contracted)							
Item Comment: In addition to reductions taken in FY 2011, the first 5% reduction to offender health care will further remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting the overall quality of healthcare provided.							
Strategy: 3-1-7 Managed Health Care - Unit and Psychiatric Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,855,285	\$11,855,285	\$23,710,570	
General Revenue Funds Total	\$0	\$0	\$0	\$11,855,285	\$11,855,285	\$23,710,570	
Strategy: 3-1-8 Managed Health Care-Hospital and Clinical Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,865,552	\$7,865,552	\$15,731,104	
General Revenue Funds Total	\$0	\$0	\$0	\$7,865,552	\$7,865,552	\$15,731,104	
Strategy: 3-1-9 Managed Health Care-Pharmacy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,837,298	\$2,837,298	\$5,674,596	
General Revenue Funds Total	\$0	\$0	\$0	\$2,837,298	\$2,837,298	\$5,674,596	
Item Total	\$0	\$0	\$0	\$22,558,135	\$22,558,135	\$45,116,270	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

16 Institutional Goods and Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. The first 5% reduction in funding would result in the elimination of approximately 447 employees and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.							
Strategy: 3-1-4 Institutional Goods							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,915,736	\$7,915,736	\$15,831,472	
General Revenue Funds Total	\$0	\$0	\$0	\$7,915,736	\$7,915,736	\$15,831,472	
Strategy: 3-1-5 Institutional Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,664,095	\$3,664,094	\$7,328,189	
8011 E & R Program Receipts	\$0	\$0	\$0	\$5,269,012	\$5,269,013	\$10,538,025	
General Revenue Funds Total	\$0	\$0	\$0	\$8,933,107	\$8,933,107	\$17,866,214	
Strategy: 3-1-6 Institutional Operations and Maintenance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,664,272	\$9,664,273	\$19,328,545	
General Revenue Funds Total	\$0	\$0	\$0	\$9,664,272	\$9,664,273	\$19,328,545	
Item Total	\$0	\$0	\$0	\$26,513,115	\$26,513,116	\$53,026,231	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				447.0	447.0		

17 Correctional Security Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The first 5% reduction in funding would represent the elimination of approximately 1,524 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only approximately 89% of the current 26,081 authorized correctional officer positions, assuming overtime is zero. This reduction would result in staffing levels below those necessary to maintain public safety and the security of our institutions.

Strategy: 3-1-1 Correctional Security Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$52,809,973	\$52,809,974	\$105,619,947	
General Revenue Funds Total	\$0	\$0	\$0	\$52,809,973	\$52,809,974	\$105,619,947	
Item Total	\$0	\$0	\$0	\$52,809,973	\$52,809,974	\$105,619,947	

FTE Reductions (From FY 2014 and FY 2015 Base Request) **1,524.0** **1,524.0**

18 Board of Pardons and Paroles

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: According to the Texas Board of Pardons and Paroles (BPP) the 5% reduction in the amount listed above will result in the elimination of approximately 26 Institutional Parole Officers, Hearing Officers, and key operational support staff. This will cause a decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$914,220	\$914,219	\$1,828,439	
General Revenue Funds Total	\$0	\$0	\$0	\$914,220	\$914,219	\$1,828,439	

Strategy: 5-1-2 Revocation Processing

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$355,775	\$355,775	\$711,550	
General Revenue Funds Total	\$0	\$0	\$0	\$355,775	\$355,775	\$711,550	
Item Total	\$0	\$0	\$0	\$1,269,995	\$1,269,994	\$2,539,989	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				26.0	26.0		

19 Academic/Vocational Training

Category: Programs - Service Reductions (Contracted)

Item Comment: In coordination with the Windham School District, 10 colleges and universities throughout the state provide academic education and vocational training to incarcerated offenders. These courses provide opportunities for eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. The second 5% reduction in funding would result in 258 additional offenders not having access to these programs and will hinder rehabilitation success, potentially increasing recidivism.

Strategy: 3-2-2 Academic and Vocational Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,195	\$68,194	\$136,389	
General Revenue Funds Total	\$0	\$0	\$0	\$68,195	\$68,194	\$136,389	
Item Total	\$0	\$0	\$0	\$68,195	\$68,194	\$136,389	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

20 Offender Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2011 resulted in the elimination of 16 positions. The second 5% reduction in funding would result in the elimination of 20 additional employees, for a total reduction of 40 employees, and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-3 Offender Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$680,713	\$680,713	\$1,361,426	
General Revenue Funds Total	\$0	\$0	\$0	\$680,713	\$680,713	\$1,361,426	
Item Total	\$0	\$0	\$0	\$680,713	\$680,713	\$1,361,426	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				20.0	20.0		

21 Special Needs Projects

Category: Programs - Service Reductions (Contracted)

Item Comment: This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. The second 5% reduction in funding would result in an additional decrease of services for 446 offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, for a total reduction of 892 offenders served.

Strategy: 2-1-1 Special Needs Programs and Services

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$946,498	\$946,497	\$1,892,995	
General Revenue Funds Total	\$0	\$0	\$0	\$946,498	\$946,497	\$1,892,995	
Item Total	\$0	\$0	\$0	\$946,498	\$946,497	\$1,892,995	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

22 Treatment Services

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 8/28/2012
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Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. The second 5% reduction in funding would result in the elimination of 32 additional employees, for a total of 64 employees, from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.</p> <p>Strategy: 3-2-3 Treatment Services</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$993,612	\$993,611	\$1,987,223	
General Revenue Funds Total	\$0	\$0	\$0	\$993,612	\$993,611	\$1,987,223	
Item Total	\$0	\$0	\$0	\$993,612	\$993,611	\$1,987,223	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				32.0	32.0		
23 Texas Correctional Industries							
Category: Programs - Service Reductions (Other)							
<p>Item Comment: Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). In its 35 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. The second 5% reduction in funding would result in the elimination of approximately 17 additional industrial staff, for a total reduction of 34 employees, and will further reduce funding for basic operational necessity items.</p> <p>Strategy: 3-2-1 Texas Correctional Industries</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$511,000	\$511,000	\$1,022,000	
8030 TCI Receipts	\$0	\$0	\$0	\$511,000	\$511,000	\$1,022,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,022,000	\$1,022,000	\$2,044,000	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$14,648	\$14,647	\$29,295	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/28/2012
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Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Gr Dedicated Total	\$0	\$0	\$0	\$14,648	\$14,647	\$29,295	
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Item Total	\$0	\$0	\$0	\$1,036,648	\$1,036,647	\$2,073,295	
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FTE Reductions (From FY 2014 and FY 2015 Base Request)				17.0	17.0		
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24 Halfway House Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. The second 5% reduction in funding would result in an additional 316 fewer annual halfway house placements, for a total reduction of 632 annual placements (the equivalent to 158 halfway house beds), directly impacting the agency prison population due to delays in halfway house placements.

Strategy: 6-2-2 Halfway House Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,176,644	\$1,176,644	\$2,353,288	
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General Revenue Funds Total	\$0	\$0	\$0	\$1,176,644	\$1,176,644	\$2,353,288	
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Item Total	\$0	\$0	\$0	\$1,176,644	\$1,176,644	\$2,353,288	
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FTE Reductions (From FY 2014 and FY 2015 Base Request)

25 Intermediate Sanction Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: Intermediate sanction facilities (ISF) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. The second 5% reduction in funding would result in the elimination of an additional 88 ISF beds, bringing the total reduction to 176 ISF beds, or approximately 1,056 annual placements. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Strategy: 6-2-3 Intermediate Sanction Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,364,448	\$1,364,449	\$2,728,897	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 8/28/2012
Time: 9:58:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$1,364,448	\$1,364,449	\$2,728,897	
Item Total	\$0	\$0	\$0	\$1,364,448	\$1,364,449	\$2,728,897	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

26 Information Technology

Category: Programs - Service Reductions (Contracted)

Item Comment: Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. The second 5% reduction in funding would result in the elimination of 14 additional positions, for a total reduction of 28 employees and would significantly reduce funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

Strategy: 7-1-5 Information Resources

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,346,193	\$1,346,193	\$2,692,386	
General Revenue Funds Total	\$0	\$0	\$0	\$1,346,193	\$1,346,193	\$2,692,386	
Item Total	\$0	\$0	\$0	\$1,346,193	\$1,346,193	\$2,692,386	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

14.0 14.0

27 Administrative Support Operations

Category: Administrative - FTEs / Layoffs

Item Comment: These functions provide for Correctional Training, Office of Inspector General, Victim Services, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition, significant funding reductions in FY 2011 resulted in the elimination of 113 positions. The second 5% reduction in funding would result in the elimination of 61 additional positions, for a total of 122 employees further reducing management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

Strategy: 3-1-10 Health Services

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$239,691	\$239,691	\$479,382	
General Revenue Funds Total	\$0	\$0	\$0	\$239,691	\$239,691	\$479,382	
Strategy: 7-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,353,140	\$1,353,139	\$2,706,279	
General Revenue Funds Total	\$0	\$0	\$0	\$1,353,140	\$1,353,139	\$2,706,279	
Strategy: 7-1-2 Correctional Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,117	\$262,118	\$524,235	
General Revenue Funds Total	\$0	\$0	\$0	\$262,117	\$262,118	\$524,235	
Strategy: 7-1-3 Inspector General							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$473,824	\$473,823	\$947,647	
General Revenue Funds Total	\$0	\$0	\$0	\$473,824	\$473,823	\$947,647	
<u>Gr Dedicated</u>							
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$11,250	\$11,250	\$22,500	
Gr Dedicated Total	\$0	\$0	\$0	\$11,250	\$11,250	\$22,500	
Strategy: 7-1-4 Victim Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$71,605	\$71,606	\$143,211	
General Revenue Funds Total	\$0	\$0	\$0	\$71,605	\$71,606	\$143,211	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Time: 9:58:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$2,411,627	\$2,411,627	\$4,823,254	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				61.0	61.0		
28 Correctional Unit Support							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The second 5% reduction in funding would represent the elimination of 165 additional unit support positions, for a total reduction of 330 employees. Reductions in these critical support functions would further negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.							
Strategy: 3-1-2 Correctional Support Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,171,214	\$4,171,214	\$8,342,428	
General Revenue Funds Total	\$0	\$0	\$0	\$4,171,214	\$4,171,214	\$8,342,428	
Item Total	\$0	\$0	\$0	\$4,171,214	\$4,171,214	\$8,342,428	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				165.0	165.0		

29 Substance Abuse Treatment

Category: Programs - Service Reductions (Contracted)

Item Comment: Emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. The second 5% reduction in funding would result in the loss of treatment for 893 additional offenders annually, bringing the total reduction to 1,786 fewer offenders receiving substance abuse treatment services within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding is required to maintain current operating levels.

Strategy: 3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,869,168	\$2,869,167	\$5,738,335	
General Revenue Funds Total	\$0	\$0	\$0	\$2,869,168	\$2,869,167	\$5,738,335	
Strategy: 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,741,672	\$1,741,672	\$3,483,344	
General Revenue Funds Total	\$0	\$0	\$0	\$1,741,672	\$1,741,672	\$3,483,344	
Item Total	\$0	\$0	\$0	\$4,610,840	\$4,610,839	\$9,221,679	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
30 Parole Supervision							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The second 5% reduction in funding would result in the elimination of 154 additional Parole Officers and key operational support staff, for a total of 308 employees. This will cause a further increase in the regular direct supervision caseload ratio of 92 to 108 as the additional cases will be assumed by remaining officers.							
Strategy: 6-1-1 Parole Release Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$329,705	\$329,704	\$659,409	
General Revenue Funds Total	\$0	\$0	\$0	\$329,705	\$329,704	\$659,409	
Strategy: 6-2-1 Parole Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,009,314	\$5,009,315	\$10,018,629	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$5,009,314	\$5,009,315	\$10,018,629	
Item Total	\$0	\$0	\$0	\$5,339,019	\$5,339,019	\$10,678,038	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				154.0	154.0		
31 Privately Operated Correctional Facilities							
Category: Programs - Service Reductions (Contracted)							
Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. The second 5% reduction in funding would result in the loss of approximately 662 additional beds, for a total bed elimination of 1,324 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity.							
Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,424,139	\$5,424,140	\$10,848,279	
General Revenue Funds Total	\$0	\$0	\$0	\$5,424,139	\$5,424,140	\$10,848,279	
Strategy: 3-1-13 Residential Pre-Parole Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,766,768	\$1,766,768	\$3,533,536	
General Revenue Funds Total	\$0	\$0	\$0	\$1,766,768	\$1,766,768	\$3,533,536	
Item Total	\$0	\$0	\$0	\$7,190,907	\$7,190,908	\$14,381,815	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							

32 Probation

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: The state funding for probation supervision is distributed through formula and discretionary allocations to all 121 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The second 5% reduction in funding would result in the elimination of about 211 additional probation officer positions which will increase in the regular direct supervision caseload ratio by another 14%, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,500 fewer offenders being monitored on specialized caseloads, 1,235 fewer probationers served in community-based residential beds, and 312 fewer offenders receiving substance abuse counseling, in addition to the impact of the first 5% of funding reduction.</p>							
Strategy: 1-1-1 Basic Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,796,750	\$3,796,749	\$7,593,499	
General Revenue Funds Total	\$0	\$0	\$0	\$3,796,750	\$3,796,749	\$7,593,499	
Strategy: 1-1-2 Diversion Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,426,666	\$5,426,666	\$10,853,332	
General Revenue Funds Total	\$0	\$0	\$0	\$5,426,666	\$5,426,666	\$10,853,332	
Strategy: 1-1-3 Community Corrections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,584,125	\$1,584,125	\$3,168,250	
General Revenue Funds Total	\$0	\$0	\$0	\$1,584,125	\$1,584,125	\$3,168,250	
Strategy: 1-1-4 Treatment Alternatives to Incarceration Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$521,792	\$521,792	\$1,043,584	
General Revenue Funds Total	\$0	\$0	\$0	\$521,792	\$521,792	\$1,043,584	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/28/2012
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Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-5 Community Supervision and Corrections Departments Health Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,257,861	\$2,257,861	\$4,515,722	
General Revenue Funds Total	\$0	\$0	\$0	\$2,257,861	\$2,257,861	\$4,515,722	
Item Total	\$0	\$0	\$0	\$13,587,194	\$13,587,193	\$27,174,387	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

33 Offender Health Care

Category: Programs - Service Reductions (Contracted)

Item Comment: In addition to reductions taken in FY 2011, further reductions to offender health care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting the overall quality of healthcare provided. The second 5% reduction in funding will adversely affect continuity of care provided to offenders. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

Strategy: 3-1-7 Managed Health Care - Unit and Psychiatric Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,855,285	\$11,855,286	\$23,710,571	
General Revenue Funds Total	\$0	\$0	\$0	\$11,855,285	\$11,855,286	\$23,710,571	

Strategy: 3-1-8 Managed Health Care-Hospital and Clinical Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,865,553	\$7,865,552	\$15,731,105	
General Revenue Funds Total	\$0	\$0	\$0	\$7,865,553	\$7,865,552	\$15,731,105	

Strategy: 3-1-9 Managed Health Care-Pharmacy

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$2,837,298	\$2,837,298	\$5,674,596	
General Revenue Funds Total	\$0	\$0	\$0	\$2,837,298	\$2,837,298	\$5,674,596	
Item Total	\$0	\$0	\$0	\$22,558,136	\$22,558,136	\$45,116,272	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

34 Institutional Goods and Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. The second 5% reduction in funding would result in the elimination of 447 additional industrial services employees, for a total of 894 employees, and an additional reduction in funding for food, fuel, and utilities.

Strategy: 3-1-4 Institutional Goods

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,915,735	\$7,915,736	\$15,831,471	
General Revenue Funds Total	\$0	\$0	\$0	\$7,915,735	\$7,915,736	\$15,831,471	

Strategy: 3-1-5 Institutional Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,664,094	\$3,664,094	\$7,328,188	
8011 E & R Program Receipts	\$0	\$0	\$0	\$5,269,013	\$5,269,013	\$10,538,026	
General Revenue Funds Total	\$0	\$0	\$0	\$8,933,107	\$8,933,107	\$17,866,214	

Strategy: 3-1-6 Institutional Operations and Maintenance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,664,273	\$9,664,273	\$19,328,546	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/28/2012
Time: 9:58:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$9,664,273	\$9,664,273	\$19,328,546	
Item Total	\$0	\$0	\$0	\$26,513,115	\$26,513,116	\$53,026,231	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				447.0	447.0		
35 Correctional Security Operations							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The second 5% reduction in funding would represent the elimination of 1,524 additional correctional employees, for a total of 3,048 employees, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only approximately 84% of the current 26,081 authorized correctional officer positions, assuming overtime is zero. This additional reduction would result in staffing levels below those necessary to maintain public safety and the security of our institutions.							
Strategy: 3-1-1 Correctional Security Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$52,809,974	\$52,809,974	\$105,619,948	
General Revenue Funds Total	\$0	\$0	\$0	\$52,809,974	\$52,809,974	\$105,619,948	
Item Total	\$0	\$0	\$0	\$52,809,974	\$52,809,974	\$105,619,948	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1,524.0	1,524.0		

36 Board of Pardons and Paroles

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: According to the Texas Board of Pardons and Paroles (BPP) the second 5% reduction in the amount listed above will result in the elimination of an additional 26 Institutional Parole Officers, Hearing Officers, and key operational support staff, for a total of 52 employees. This will cause a further decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs.

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$914,219	\$914,219	\$1,828,438	
General Revenue Funds Total	\$0	\$0	\$0	\$914,219	\$914,219	\$1,828,438	
Strategy: 5-1-2 Revocation Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$355,775	\$355,776	\$711,551	
General Revenue Funds Total	\$0	\$0	\$0	\$355,775	\$355,776	\$711,551	
Item Total	\$0	\$0	\$0	\$1,269,994	\$1,269,995	\$2,539,989	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				26.0	26.0		
AGENCY TOTALS							
General Revenue Total				\$296,098,145	\$296,098,145	\$592,196,290	\$592,196,290
GR Dedicated Total				\$51,795	\$51,795	\$103,590	\$103,590
Agency Grand Total	\$0	\$0	\$0	\$296,149,940	\$296,149,940	\$592,299,880	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				4,920.0	4,920.0		

7.A. Indirect Administrative and Support Costs
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DATE: 8/28/2012
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Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Basic Supervision					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,705,517	\$ 2,465,889	\$ 2,543,614	\$ 2,504,926	\$ 2,504,928
1002 OTHER PERSONNEL COSTS	90,806	118,174	73,394	95,822	95,822
2001 PROFESSIONAL FEES AND SERVICES	41,133	39,676	38,549	39,099	39,098
2002 FUELS AND LUBRICANTS	218	297	264	280	281
2003 CONSUMABLE SUPPLIES	16,860	17,894	17,015	17,455	17,455
2004 UTILITIES	34	184	38	111	110
2005 TRAVEL	63,197	75,779	62,827	69,312	69,310
2006 RENT - BUILDING	101,208	95,950	91,974	93,967	93,967
2007 RENT - MACHINE AND OTHER	25,457	21,477	27,555	24,516	24,516
2009 OTHER OPERATING EXPENSE	29,917	19,841	35,367	27,421	27,421
4000 GRANTS	3	18	0	0	0
5000 CAPITAL EXPENDITURES	239	27	0	3	3
Total, Objects of Expense	\$3,074,589	\$2,855,206	\$2,890,597	\$2,872,912	\$2,872,911
METHOD OF FINANCING:					
1 General Revenue Fund	3,073,095	2,853,940	2,889,521	2,871,781	2,871,780
666 Appropriated Receipts	1,494	1,266	1,076	1,131	1,131
Total, Method of Financing	\$3,074,589	\$2,855,206	\$2,890,597	\$2,872,912	\$2,872,911
FULL TIME EQUIVALENT POSITIONS	62.5	54.7	58.6	58.5	58.6

7.A. Indirect Administrative and Support Costs
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Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1					
Basic Supervision					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C111/C112/D12)

7.A. Indirect Administrative and Support Costs
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Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Diversion Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$296,141	\$ 282,679	\$ 284,020	\$ 283,369	\$ 283,369
1002 OTHER PERSONNEL COSTS	9,572	8,658	7,827	8,247	8,246
2001 PROFESSIONAL FEES AND SERVICES	4,538	4,586	4,304	4,445	4,445
2002 FUELS AND LUBRICANTS	24	35	29	32	32
2003 CONSUMABLE SUPPLIES	1,434	1,542	1,695	1,620	1,620
2004 UTILITIES	4	24	5	14	14
2005 TRAVEL	6,335	7,845	6,126	6,987	6,988
2006 RENT - BUILDING	6,229	5,487	5,594	5,541	5,541
2007 RENT - MACHINE AND OTHER	2,523	2,242	2,667	2,455	2,454
2009 OTHER OPERATING EXPENSE	2,812	3,587	3,211	3,377	3,377
4000 GRANTS	0	2	0	0	0
5000 CAPITAL EXPENDITURES	26	3	0	0	0
Total, Objects of Expense	\$329,638	\$316,690	\$315,478	\$316,087	\$316,086
METHOD OF FINANCING:					
1 General Revenue Fund	329,475	316,545	315,358	315,959	315,958
666 Appropriated Receipts	163	145	120	128	128
Total, Method of Financing	\$329,638	\$316,690	\$315,478	\$316,087	\$316,086
FULL TIME EQUIVALENT POSITIONS	6.7	6.1	6.5	6.5	6.5

7.A. Indirect Administrative and Support Costs
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Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					
Diversion Programs					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C111/C112/D12)

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3 Community Corrections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$296,141	\$ 282,680	\$ 284,019	\$ 283,369	\$ 283,368
1002 OTHER PERSONNEL COSTS	9,572	8,657	7,827	8,245	8,246
2001 PROFESSIONAL FEES AND SERVICES	4,538	4,586	4,304	4,444	4,444
2002 FUELS AND LUBRICANTS	24	34	29	33	33
2003 CONSUMABLE SUPPLIES	1,434	1,542	1,696	1,619	1,619
2004 UTILITIES	4	24	5	14	14
2005 TRAVEL	6,335	7,846	6,128	6,986	6,988
2006 RENT - BUILDING	6,228	5,486	5,594	5,541	5,541
2007 RENT - MACHINE AND OTHER	2,524	2,242	2,666	2,455	2,454
2009 OTHER OPERATING EXPENSE	2,812	3,587	3,210	3,377	3,377
4000 GRANTS	0	2	0	0	0
5000 CAPITAL EXPENDITURES	26	3	0	0	0
Total, Objects of Expense	\$329,638	\$316,689	\$315,478	\$316,083	\$316,084
METHOD OF FINANCING:					
1 General Revenue Fund	329,475	316,544	315,358	315,955	315,956
666 Appropriated Receipts	163	145	120	128	128
Total, Method of Financing	\$329,638	\$316,689	\$315,478	\$316,083	\$316,084
FULL TIME EQUIVALENT POSITIONS	6.7	6.1	6.5	6.5	6.4

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3					

Community Corrections

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C111/C112/D12)

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4 Treatment Alternatives to Incarceration Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$12,467	\$ 12,431	\$ 12,428	\$ 12,429	\$ 12,430
1002 OTHER PERSONNEL COSTS	297	326	178	254	254
2001 PROFESSIONAL FEES AND SERVICES	179	182	188	185	185
2002 FUELS AND LUBRICANTS	1	1	1	1	1
2003 CONSUMABLE SUPPLIES	39	26	25	25	25
2004 UTILITIES	0	1	0	2	2
2005 TRAVEL	616	617	94	355	354
2006 RENT - BUILDING	14	12	11	12	12
2007 RENT - MACHINE AND OTHER	3	2	9	5	6
2009 OTHER OPERATING EXPENSE	196	352	173	263	264
5000 CAPITAL EXPENDITURES	1	0	0	0	0
Total, Objects of Expense	\$13,813	\$13,950	\$13,107	\$13,531	\$13,533
METHOD OF FINANCING:					
1 General Revenue Fund	13,806	13,944	13,102	13,525	13,527
666 Appropriated Receipts	7	6	5	6	6
Total, Method of Financing	\$13,813	\$13,950	\$13,107	\$13,531	\$13,533
FULL TIME EQUIVALENT POSITIONS	0.2	0.2	0.2	0.2	0.2

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4 Treatment Alternatives to Incarceration Program					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C111/C112/D12)

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Special Needs Programs and Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$36,272	\$ 31,516	\$ 40,294	\$ 27,277	\$ 27,277
1002 OTHER PERSONNEL COSTS	1,820	1,330	1,606	1,131	1,131
2001 PROFESSIONAL FEES AND SERVICES	18,326	17,412	23,263	15,367	15,367
2002 FUELS AND LUBRICANTS	103	125	159	108	108
2003 CONSUMABLE SUPPLIES	481	393	531	350	350
2004 UTILITIES	16	6	11	7	7
2005 TRAVEL	343	356	566	349	349
2006 RENT - BUILDING	1,481	1,189	1,379	980	980
2007 RENT - MACHINE AND OTHER	262	230	316	206	206
2009 OTHER OPERATING EXPENSE	2,894	4,096	4,858	3,332	3,332
4000 GRANTS	1	9	0	0	0
5000 CAPITAL EXPENDITURES	113	13	0	1	1
Total, Objects of Expense	\$62,112	\$56,675	\$72,983	\$49,108	\$49,108

METHOD OF FINANCING:

1 General Revenue Fund	61,407	56,063	72,334	48,642	48,642
666 Appropriated Receipts	705	612	649	466	466
Total, Method of Financing	\$62,112	\$56,675	\$72,983	\$49,108	\$49,108

FULL TIME EQUIVALENT POSITIONS

0.9	0.7	0.9	0.6	0.6
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7.A. Indirect Administrative and Support Costs
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Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1					
Special Needs Programs and Services					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C111/C112/D12)

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1	Correctional Security Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$30,460,673	\$ 27,997,799	\$ 28,129,916	\$ 28,134,154	\$ 28,134,155
1002	OTHER PERSONNEL COSTS	1,569,707	1,205,050	1,120,810	1,178,031	1,178,035
2001	PROFESSIONAL FEES AND SERVICES	14,979,289	15,033,739	15,800,470	15,413,838	15,413,836
2002	FUELS AND LUBRICANTS	83,145	106,953	106,998	107,174	107,175
2003	CONSUMABLE SUPPLIES	404,405	356,336	370,812	364,206	364,206
2004	UTILITIES	14,473	7,039	9,253	8,157	8,157
2005	TRAVEL	306,726	331,909	430,266	384,473	384,475
2006	RENT - BUILDING	1,371,985	1,196,990	1,109,289	1,155,004	1,155,004
2007	RENT - MACHINE AND OTHER	218,719	202,882	219,325	211,480	211,477
2009	OTHER OPERATING EXPENSE	2,377,626	3,527,704	3,305,672	3,341,178	3,341,173
4000	GRANTS	1,104	7,336	0	0	0
5000	CAPITAL EXPENDITURES	90,936	11,285	0	1,054	1,054
Total, Objects of Expense		\$51,878,788	\$49,985,022	\$50,602,811	\$50,298,749	\$50,298,747

METHOD OF FINANCING:

1	General Revenue Fund	48,847,758	48,704,711	49,593,501	49,263,140	49,263,136
99	Oper & Chauffeurs Lic Ac	460,621	225,000	225,000	225,000	225,000
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	0	101,502	0	0	0

7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1					
Correctional Security Operations					
16.804.000 Justice Grants (locals)-Stimulus	\$ 175,733	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	1,500	65,000	0	0	0
469 Crime Victims Comp Acct	1,424,692	0	0	0	0
555 Federal Funds					
16.000.000 Nat Asset Seizure Forfeiture Prog	107,940	104,148	0	0	0
666 Appropriated Receipts	569,464	521,805	435,904	462,203	462,205
777 Interagency Contracts	291,080	262,856	348,406	348,406	348,406
Total, Method of Financing	\$51,878,788	\$49,985,022	\$50,602,811	\$50,298,749	\$50,298,747
FULL TIME EQUIVALENT POSITIONS	720.4	641.1	658.7	659.1	659.1

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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7.A. Indirect Administrative and Support Costs
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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-2 Correctional Support Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,024,272	\$ 1,878,230	\$ 1,864,074	\$ 1,875,978	\$ 1,875,978
1002 OTHER PERSONNEL COSTS	101,594	79,256	74,318	77,817	77,817
1015 PROFESSIONAL SALARIES	1,022,730	1,037,682	1,076,179	1,056,837	1,056,837
2002 FUELS AND LUBRICANTS	5,745	7,471	7,371	7,435	7,434
2003 CONSUMABLE SUPPLIES	26,817	23,429	24,585	24,054	24,055
2004 UTILITIES	896	380	522	452	452
2005 TRAVEL	19,119	21,237	26,196	23,969	23,969
2006 RENT - BUILDING	82,624	70,835	63,793	67,419	67,419
2007 RENT - MACHINE AND OTHER	14,599	13,711	14,627	14,198	14,198
2009 OTHER OPERATING EXPENSE	161,493	244,131	224,762	229,141	229,141
4000 GRANTS	76	512	0	0	0
5000 CAPITAL EXPENDITURES	6,284	787	0	73	73
Total, Objects of Expense	\$3,466,249	\$3,377,661	\$3,376,427	\$3,377,373	\$3,377,373
METHOD OF FINANCING:					
1 General Revenue Fund	3,426,899	3,341,210	3,346,398	3,345,311	3,345,311
666 Appropriated Receipts	39,350	36,451	30,029	32,062	32,062
Total, Method of Financing	\$3,466,249	\$3,377,661	\$3,376,427	\$3,377,373	\$3,377,373
FULL TIME EQUIVALENT POSITIONS	47.8	42.9	43.5	43.8	43.8

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-2					
Correctional Support Operations					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-3 Offender Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$203,173	\$ 187,370	\$ 185,145	\$ 186,736	\$ 186,736
1002 OTHER PERSONNEL COSTS	10,197	7,906	7,381	7,746	7,746
2001 PROFESSIONAL FEES AND SERVICES	102,650	103,518	106,889	105,198	105,198
2002 FUELS AND LUBRICANTS	577	745	732	740	740
2003 CONSUMABLE SUPPLIES	2,692	2,337	2,442	2,394	2,394
2004 UTILITIES	90	38	52	45	45
2005 TRAVEL	1,919	2,119	2,602	2,386	2,386
2006 RENT - BUILDING	8,293	7,066	6,336	6,711	6,711
2007 RENT - MACHINE AND OTHER	1,465	1,368	1,453	1,413	1,413
2009 OTHER OPERATING EXPENSE	16,209	24,354	22,324	22,809	22,809
4000 GRANTS	8	51	0	0	0
5000 CAPITAL EXPENDITURES	631	79	0	7	7
Total, Objects of Expense	\$347,904	\$336,951	\$335,356	\$336,185	\$336,185
METHOD OF FINANCING:					
1 General Revenue Fund	343,955	333,315	332,373	332,994	332,994
666 Appropriated Receipts	3,949	3,636	2,983	3,191	3,191
Total, Method of Financing	\$347,904	\$336,951	\$335,356	\$336,185	\$336,185
FULL TIME EQUIVALENT POSITIONS	4.8	4.3	4.3	4.4	4.4

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-3					
Offender Services					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4	Institutional Goods					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,799,455	\$ 1,676,177	\$ 1,676,077	\$ 1,680,474	\$ 1,680,474
1002	OTHER PERSONNEL COSTS	90,311	70,730	66,823	69,707	69,708
2001	PROFESSIONAL FEES AND SERVICES	909,145	926,052	967,643	946,699	946,699
2002	FUELS AND LUBRICANTS	5,107	6,667	6,628	6,660	6,660
2003	CONSUMABLE SUPPLIES	23,838	20,908	22,106	21,548	21,548
2004	UTILITIES	796	339	469	405	405
2005	TRAVEL	16,996	18,952	23,554	21,471	21,471
2006	RENT - BUILDING	73,447	63,215	57,359	60,393	60,393
2007	RENT - MACHINE AND OTHER	12,978	12,236	13,152	12,718	12,718
2009	OTHER OPERATING EXPENSE	143,558	217,868	202,094	205,261	205,261
4000	GRANTS	68	457	0	0	0
5000	CAPITAL EXPENDITURES	5,586	703	0	65	65
	Total, Objects of Expense	\$3,081,285	\$3,014,304	\$3,035,905	\$3,025,401	\$3,025,402
METHOD OF FINANCING:						
1	General Revenue Fund	3,046,305	2,981,776	3,008,905	2,996,680	2,996,681
666	Appropriated Receipts	34,980	32,528	27,000	28,721	28,721
	Total, Method of Financing	\$3,081,285	\$3,014,304	\$3,035,905	\$3,025,401	\$3,025,402
FULL TIME EQUIVALENT POSITIONS		42.5	38.3	39.1	39.3	39.3

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4 Institutional Goods					

Method of Allocation

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- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-5	Institutional Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$928,524	\$ 873,929	\$ 876,079	\$ 877,278	\$ 877,278
1002	OTHER PERSONNEL COSTS	46,601	36,877	34,928	36,390	36,390
2001	PROFESSIONAL FEES AND SERVICES	469,121	482,827	505,784	494,217	494,217
2002	FUELS AND LUBRICANTS	2,635	3,476	3,464	3,477	3,477
2003	CONSUMABLE SUPPLIES	12,301	10,901	11,554	11,249	11,249
2004	UTILITIES	411	177	245	212	211
2005	TRAVEL	8,770	9,881	12,312	11,209	11,209
2006	RENT - BUILDING	37,899	32,959	29,981	31,528	31,527
2007	RENT - MACHINE AND OTHER	6,697	6,379	6,874	6,639	6,639
2009	OTHER OPERATING EXPENSE	74,076	113,593	105,634	107,155	107,155
4000	GRANTS	35	238	0	0	0
5000	CAPITAL EXPENDITURES	2,882	367	0	34	34
	Total, Objects of Expense	\$1,589,952	\$1,571,604	\$1,586,855	\$1,579,388	\$1,579,386
METHOD OF FINANCING:						
1	General Revenue Fund	1,571,902	1,554,644	1,572,742	1,564,395	1,564,393
666	Appropriated Receipts	18,050	16,960	14,113	14,993	14,993
	Total, Method of Financing	\$1,589,952	\$1,571,604	\$1,586,855	\$1,579,388	\$1,579,386
FULL TIME EQUIVALENT POSITIONS		21.9	20.0	20.4	20.5	20.5

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3-1-5 Institutional Services					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6 Institutional Operations and Maintenance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,233,016	\$ 1,172,411	\$ 1,164,078	\$ 1,171,258	\$ 1,171,259
1002 OTHER PERSONNEL COSTS	61,882	49,472	46,410	48,585	48,585
2001 PROFESSIONAL FEES AND SERVICES	622,961	647,732	672,053	659,831	659,831
2002 FUELS AND LUBRICANTS	3,499	4,663	4,603	4,642	4,642
2003 CONSUMABLE SUPPLIES	16,334	14,625	15,353	15,019	15,019
2004 UTILITIES	546	237	326	282	282
2005 TRAVEL	11,646	13,256	16,359	14,965	14,965
2006 RENT - BUILDING	50,327	44,216	39,837	42,093	42,092
2007 RENT - MACHINE AND OTHER	8,893	8,558	9,134	8,864	8,864
2009 OTHER OPERATING EXPENSE	98,368	152,389	140,360	143,063	143,063
4000 GRANTS	46	320	0	0	0
5000 CAPITAL EXPENDITURES	3,828	492	0	46	46
Total, Objects of Expense	\$2,111,346	\$2,108,371	\$2,108,513	\$2,108,648	\$2,108,648
METHOD OF FINANCING:					
1 General Revenue Fund	2,087,377	2,085,619	2,089,761	2,088,630	2,088,630
666 Appropriated Receipts	23,969	22,752	18,752	20,018	20,018
Total, Method of Financing	\$2,111,346	\$2,108,371	\$2,108,513	\$2,108,648	\$2,108,648
FULL TIME EQUIVALENT POSITIONS	29.1	26.8	27.2	27.4	27.4

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3-1-6 Institutional Operations and Maintenance					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1	Health Services					
0						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$98,925	\$ 90,705	\$ 81,626	\$ 86,371	\$ 86,371
1002	OTHER PERSONNEL COSTS	4,965	3,827	3,254	3,583	3,583
2001	PROFESSIONAL FEES AND SERVICES	49,980	50,113	47,125	48,658	48,658
2002	FUELS AND LUBRICANTS	281	361	323	342	342
2003	CONSUMABLE SUPPLIES	1,311	1,131	1,077	1,108	1,108
2004	UTILITIES	44	18	23	21	21
2005	TRAVEL	934	1,026	1,147	1,104	1,104
2006	RENT - BUILDING	4,038	3,421	2,793	3,104	3,104
2007	RENT - MACHINE AND OTHER	713	662	641	654	654
2009	OTHER OPERATING EXPENSE	7,892	11,790	9,842	10,550	10,550
4000	GRANTS	4	25	0	0	0
5000	CAPITAL EXPENDITURES	307	38	0	3	3
Total, Objects of Expense		\$169,394	\$163,117	\$147,851	\$155,498	\$155,498
METHOD OF FINANCING:						
1	General Revenue Fund	167,471	161,357	146,536	154,022	154,022
666	Appropriated Receipts	1,923	1,760	1,315	1,476	1,476
Total, Method of Financing		\$169,394	\$163,117	\$147,851	\$155,498	\$155,498

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Health Services					
0					
FULL TIME EQUIVALENT POSITIONS	2.3	2.1	1.9	2.0	2.0

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
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- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Residential Pre-Parole Facilities					
3					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$161,157	\$ 28,581	\$ 34,060	\$ 31,343	\$ 31,342
1002 OTHER PERSONNEL COSTS	13,649	911	36	466	466
2001 PROFESSIONAL FEES AND SERVICES	2,312	418	516	466	466
2002 FUELS AND LUBRICANTS	13	3	4	3	3
2003 CONSUMABLE SUPPLIES	1,885	1,155	406	773	774
2004 UTILITIES	91	68	45	56	55
2005 TRAVEL	714	727	405	562	562
2006 RENT - BUILDING	21,754	29	31	30	30
2007 RENT - MACHINE AND OTHER	1,972	1,567	454	1,000	1,000
2009 OTHER OPERATING EXPENSE	889	619	329	469	469
5000 CAPITAL EXPENDITURES	14	0	0	0	0
Total, Objects of Expense	\$204,450	\$34,078	\$36,286	\$35,168	\$35,167
METHOD OF FINANCING:					
1 General Revenue Fund	204,361	34,063	36,272	35,154	35,153
666 Appropriated Receipts	89	15	14	14	14
Total, Method of Financing	\$204,450	\$34,078	\$36,286	\$35,168	\$35,167
FULL TIME EQUIVALENT POSITIONS	1.0	0.8	0.7	0.8	0.8

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Residential Pre-Parole Facilities					
3					

Method of Allocation

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-1 Texas Correctional Industries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$495,512	\$ 437,798	\$ 442,824	\$ 441,463	\$ 441,463
1002 OTHER PERSONNEL COSTS	24,869	18,474	17,655	18,312	18,312
2001 PROFESSIONAL FEES AND SERVICES	250,349	241,874	255,654	248,699	248,699
2002 FUELS AND LUBRICANTS	1,406	1,741	1,751	1,749	1,749
2003 CONSUMABLE SUPPLIES	6,564	5,461	5,840	5,661	5,661
2004 UTILITIES	219	89	124	106	106
2005 TRAVEL	4,680	4,950	6,223	5,640	5,640
2006 RENT - BUILDING	20,225	16,511	15,154	15,865	15,865
2007 RENT - MACHINE AND OTHER	3,574	3,196	3,475	3,341	3,341
2009 OTHER OPERATING EXPENSE	39,531	56,905	53,394	53,922	53,922
4000 GRANTS	19	119	0	0	0
5000 CAPITAL EXPENDITURES	1,538	184	0	17	17
Total, Objects of Expense	\$848,486	\$787,302	\$802,094	\$794,775	\$794,775
METHOD OF FINANCING:					
1 General Revenue Fund	838,854	778,806	794,960	787,230	787,230
666 Appropriated Receipts	9,632	8,496	7,134	7,545	7,545
Total, Method of Financing	\$848,486	\$787,302	\$802,094	\$794,775	\$794,775
FULL TIME EQUIVALENT POSITIONS	11.7	10.0	10.3	10.3	10.3

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3-2-1					
Texas Correctional Industries					

Method of Allocation

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- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-3 Treatment Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$576,585	\$ 457,820	\$ 435,237	\$ 447,642	\$ 447,643
1002 OTHER PERSONNEL COSTS	28,938	19,319	17,352	18,569	18,569
2001 PROFESSIONAL FEES AND SERVICES	291,310	252,936	251,274	252,180	252,181
2002 FUELS AND LUBRICANTS	1,636	1,821	1,721	1,774	1,774
2003 CONSUMABLE SUPPLIES	7,638	5,711	5,740	5,740	5,740
2004 UTILITIES	255	93	122	108	108
2005 TRAVEL	5,446	5,177	6,116	5,719	5,719
2006 RENT - BUILDING	23,534	17,266	14,895	16,087	16,087
2007 RENT - MACHINE AND OTHER	4,158	3,342	3,415	3,388	3,388
2009 OTHER OPERATING EXPENSE	45,999	59,507	52,479	54,677	54,677
4000 GRANTS	22	125	0	0	0
5000 CAPITAL EXPENDITURES	1,790	192	0	17	17
Total, Objects of Expense	\$987,311	\$823,309	\$788,351	\$805,901	\$805,903
METHOD OF FINANCING:					
1 General Revenue Fund	976,103	814,424	781,340	798,250	798,252
666 Appropriated Receipts	11,208	8,885	7,011	7,651	7,651
Total, Method of Financing	\$987,311	\$823,309	\$788,351	\$805,901	\$805,903
FULL TIME EQUIVALENT POSITIONS	13.6	10.5	10.2	10.5	10.5

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-3 Treatment Services					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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Agency name: Department of Criminal Justice

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$23,167	\$ 26,083	\$ 25,956	\$ 26,087	\$ 26,087
1002	OTHER PERSONNEL COSTS	1,163	1,101	1,035	1,082	1,082
2001	PROFESSIONAL FEES AND SERVICES	11,705	14,410	14,985	14,696	14,696
2002	FUELS AND LUBRICANTS	66	104	103	103	103
2003	CONSUMABLE SUPPLIES	307	325	342	334	334
2004	UTILITIES	10	5	7	6	6
2005	TRAVEL	219	295	365	333	333
2006	RENT - BUILDING	946	984	888	937	937
2007	RENT - MACHINE AND OTHER	167	190	204	197	197
2009	OTHER OPERATING EXPENSE	1,848	3,390	3,130	3,186	3,186
4000	GRANTS	1	7	0	0	0
5000	CAPITAL EXPENDITURES	72	11	0	1	1
Total, Objects of Expense		\$39,671	\$46,905	\$47,015	\$46,962	\$46,962

METHOD OF FINANCING:

1	General Revenue Fund	39,221	46,399	46,597	46,516	46,516
666	Appropriated Receipts	450	506	418	446	446
Total, Method of Financing		\$39,671	\$46,905	\$47,015	\$46,962	\$46,962

FULL TIME EQUIVALENT POSITIONS

0.5	0.6	0.6	0.6	0.6
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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-4					
Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities					

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-5	Substance Abuse Treatment - In-Prison Treatment and Coordination					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$109,991	\$ 118,224	\$ 114,288	\$ 114,821	\$ 114,821
1002	OTHER PERSONNEL COSTS	5,520	4,989	4,557	4,763	4,763
2001	PROFESSIONAL FEES AND SERVICES	55,571	65,316	65,982	64,684	64,684
2002	FUELS AND LUBRICANTS	312	470	452	455	455
2003	CONSUMABLE SUPPLIES	1,457	1,475	1,507	1,472	1,472
2004	UTILITIES	49	24	32	28	28
2005	TRAVEL	1,039	1,337	1,606	1,467	1,467
2006	RENT - BUILDING	4,489	4,459	3,911	4,126	4,126
2007	RENT - MACHINE AND OTHER	793	863	897	869	869
2009	OTHER OPERATING EXPENSE	8,775	15,367	13,780	14,025	14,025
4000	GRANTS	4	32	0	0	0
5000	CAPITAL EXPENDITURES	341	50	0	4	4
	Total, Objects of Expense	\$188,341	\$212,606	\$207,012	\$206,714	\$206,714
METHOD OF FINANCING:						
1	General Revenue Fund	186,203	210,312	205,171	204,752	204,752
666	Appropriated Receipts	2,138	2,294	1,841	1,962	1,962
	Total, Method of Financing	\$188,341	\$212,606	\$207,012	\$206,714	\$206,714
FULL TIME EQUIVALENT POSITIONS		2.6	2.7	2.7	2.7	2.7

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-5					

Substance Abuse Treatment - In-Prison Treatment and Coordination

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1	Construction and Repair of Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$88,148	\$ 51,483	\$ 60,040	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	4,424	2,172	2,394	0	0
2001	PROFESSIONAL FEES AND SERVICES	44,535	28,443	34,662	0	0
2002	FUELS AND LUBRICANTS	250	205	237	0	0
2003	CONSUMABLE SUPPLIES	1,168	642	792	0	0
2004	UTILITIES	39	10	17	0	0
2005	TRAVEL	833	582	844	0	0
2006	RENT - BUILDING	3,598	1,942	2,055	0	0
2007	RENT - MACHINE AND OTHER	636	376	471	0	0
2009	OTHER OPERATING EXPENSE	7,032	6,692	7,239	0	0
4000	GRANTS	3	14	0	0	0
5000	CAPITAL EXPENDITURES	274	22	0	0	0
	Total, Objects of Expense	\$150,940	\$92,583	\$108,751	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	149,226	91,584	107,784	0	0
666	Appropriated Receipts	1,714	999	967	0	0
	Total, Method of Financing	\$150,940	\$92,583	\$108,751	\$0	\$0
FULL TIME EQUIVALENT POSITIONS		2.1	1.2	1.4	0.0	0.0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1					
Construction and Repair of Facilities					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
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- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1 Board of Pardons and Paroles					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$454,942	\$ 429,524	\$ 428,426	\$ 431,867	\$ 431,867
1002 OTHER PERSONNEL COSTS	22,833	18,125	17,081	17,914	17,914
2001 PROFESSIONAL FEES AND SERVICES	229,852	237,303	247,341	243,293	243,293
2002 FUELS AND LUBRICANTS	1,291	1,708	1,694	1,711	1,711
2003 CONSUMABLE SUPPLIES	6,027	5,358	5,650	5,538	5,538
2004 UTILITIES	201	87	120	104	104
2005 TRAVEL	4,297	4,857	6,021	5,518	5,518
2006 RENT - BUILDING	18,569	16,199	14,662	15,520	15,520
2007 RENT - MACHINE AND OTHER	3,281	3,135	3,362	3,268	3,268
2009 OTHER OPERATING EXPENSE	36,295	55,829	51,658	52,750	52,750
4000 GRANTS	17	117	0	0	0
5000 CAPITAL EXPENDITURES	1,412	180	0	17	17
Total, Objects of Expense	\$779,017	\$772,422	\$776,015	\$777,500	\$777,500
METHOD OF FINANCING:					
1 General Revenue Fund	770,173	764,087	769,113	770,119	770,119
666 Appropriated Receipts	8,844	8,335	6,902	7,381	7,381
Total, Method of Financing	\$779,017	\$772,422	\$776,015	\$777,500	\$777,500
FULL TIME EQUIVALENT POSITIONS	10.7	9.8	10.0	10.1	10.1

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1 Board of Pardons and Paroles					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-2					
Revocation Processing					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$137,891	\$ 125,230	\$ 124,259	\$ 121,346	\$ 121,346
1002 OTHER PERSONNEL COSTS	6,920	5,284	4,954	5,034	5,034
2001 PROFESSIONAL FEES AND SERVICES	69,667	69,187	71,738	68,361	68,361
2002 FUELS AND LUBRICANTS	391	498	491	481	481
2003 CONSUMABLE SUPPLIES	1,827	1,562	1,639	1,556	1,556
2004 UTILITIES	61	25	35	29	29
2005 TRAVEL	1,302	1,416	1,746	1,550	1,550
2006 RENT - BUILDING	5,628	4,723	4,252	4,361	4,361
2007 RENT - MACHINE AND OTHER	994	914	975	918	918
2009 OTHER OPERATING EXPENSE	11,001	16,277	14,983	14,822	14,822
4000 GRANTS	5	34	0	0	0
5000 CAPITAL EXPENDITURES	428	53	0	5	5
Total, Objects of Expense	\$236,115	\$225,203	\$225,072	\$218,463	\$218,463
METHOD OF FINANCING:					
1 General Revenue Fund	233,435	222,773	223,070	216,389	216,389
666 Appropriated Receipts	2,680	2,430	2,002	2,074	2,074
Total, Method of Financing	\$236,115	\$225,203	\$225,072	\$218,463	\$218,463
FULL TIME EQUIVALENT POSITIONS	3.3	2.9	2.9	2.8	2.8

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-2					
Revocation Processing					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-1-1	Parole Release Processing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$320,675	\$ 173,668	\$ 169,090	\$ 171,693	\$ 171,695
1002	OTHER PERSONNEL COSTS	22,169	6,945	4,966	6,019	6,018
2001	PROFESSIONAL FEES AND SERVICES	75,593	76,008	71,928	74,022	74,022
2002	FUELS AND LUBRICANTS	425	547	493	521	521
2003	CONSUMABLE SUPPLIES	3,974	3,202	2,172	2,693	2,692
2004	UTILITIES	164	115	99	108	108
2005	TRAVEL	2,146	2,487	2,275	2,408	2,408
2006	RENT - BUILDING	29,669	5,188	4,264	4,722	4,722
2007	RENT - MACHINE AND OTHER	3,199	3,030	1,576	2,306	2,306
2009	OTHER OPERATING EXPENSE	12,510	18,557	15,318	16,535	16,535
4000	GRANTS	6	38	0	0	0
5000	CAPITAL EXPENDITURES	464	58	0	5	5
	Total, Objects of Expense	\$470,994	\$289,843	\$272,181	\$281,032	\$281,032
METHOD OF FINANCING:						
1	General Revenue Fund	468,086	287,173	270,174	278,786	278,786
666	Appropriated Receipts	2,908	2,670	2,007	2,246	2,246
	Total, Method of Financing	\$470,994	\$289,843	\$272,181	\$281,032	\$281,032
FULL TIME EQUIVALENT POSITIONS		4.5	4.1	3.9	4.1	4.1

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-1-1 Parole Release Processing					

Method of Allocation

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- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-2-1	Parole Supervision					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,592,841	\$ 2,030,516	\$ 2,062,831	\$ 2,051,925	\$ 2,051,924
1002	OTHER PERSONNEL COSTS	138,371	85,299	80,467	84,014	84,015
2001	PROFESSIONAL FEES AND SERVICES	1,044,278	1,101,877	1,165,233	1,133,255	1,133,255
2002	FUELS AND LUBRICANTS	5,866	7,933	7,981	7,972	7,972
2003	CONSUMABLE SUPPLIES	41,511	26,363	27,148	26,802	26,801
2004	UTILITIES	1,275	490	627	559	560
2005	TRAVEL	22,594	23,483	28,889	26,430	26,430
2006	RENT - BUILDING	110,661	75,217	69,072	72,294	72,293
2007	RENT - MACHINE AND OTHER	30,293	16,584	16,436	16,536	16,536
2009	OTHER OPERATING EXPENSE	173,963	259,910	243,658	246,196	246,196
4000	GRANTS	78	544	0	0	0
5000	CAPITAL EXPENDITURES	6,416	837	0	78	78
	Total, Objects of Expense	\$4,168,147	\$3,629,053	\$3,702,342	\$3,666,061	\$3,666,060
METHOD OF FINANCING:						
1	General Revenue Fund	4,127,968	3,590,349	3,669,828	3,631,681	3,631,680
666	Appropriated Receipts	40,179	38,704	32,514	34,380	34,380
	Total, Method of Financing	\$4,168,147	\$3,629,053	\$3,702,342	\$3,666,061	\$3,666,060
FULL TIME EQUIVALENT POSITIONS		61.5	46.6	48.1	48.0	48.0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-2-1 Parole Supervision					

Method of Allocation

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
- Training – 100% to F21
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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-2-2 Halfway House Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$76,401	\$ 17,303	\$ 19,730	\$ 18,563	\$ 18,563
1002 OTHER PERSONNEL COSTS	6,471	551	21	275	276
2001 PROFESSIONAL FEES AND SERVICES	1,096	253	299	276	276
2002 FUELS AND LUBRICANTS	6	2	2	2	2
2003 CONSUMABLE SUPPLIES	894	700	235	458	458
2004 UTILITIES	43	41	27	34	33
2005 TRAVEL	338	440	234	333	333
2006 RENT - BUILDING	10,314	17	18	18	18
2007 RENT - MACHINE AND OTHER	936	948	262	592	592
2009 OTHER OPERATING EXPENSE	422	374	190	278	278
5000 CAPITAL EXPENDITURES	7	0	0	0	0
Total, Objects of Expense	\$96,928	\$20,629	\$21,018	\$20,829	\$20,829
METHOD OF FINANCING:					
1 General Revenue Fund	96,886	20,621	21,011	20,820	20,821
666 Appropriated Receipts	42	8	7	9	8
Total, Method of Financing	\$96,928	\$20,629	\$21,018	\$20,829	\$20,829
FULL TIME EQUIVALENT POSITIONS	0.5	0.5	0.5	0.4	0.4

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-2-2					
Halfway House Facilities					

Method of Allocation

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- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
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Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6-2-3 Intermediate Sanction Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$114,553	\$ 28,260	\$ 37,615	\$ 32,874	\$ 32,874
1002 OTHER PERSONNEL COSTS	9,702	901	39	488	489
2001 PROFESSIONAL FEES AND SERVICES	1,644	413	570	489	489
2002 FUELS AND LUBRICANTS	9	3	4	3	3
2003 CONSUMABLE SUPPLIES	1,339	1,142	448	811	811
2004 UTILITIES	64	66	51	59	59
2005 TRAVEL	508	718	446	589	589
2006 RENT - BUILDING	15,464	28	34	31	31
2007 RENT - MACHINE AND OTHER	1,402	1,549	501	1,049	1,049
2009 OTHER OPERATING EXPENSE	633	612	363	492	492
5000 CAPITAL EXPENDITURES	10	0	0	0	0
Total, Objects of Expense	\$145,328	\$33,692	\$40,071	\$36,885	\$36,886
METHOD OF FINANCING:					
1 General Revenue Fund	145,265	33,677	40,055	36,870	36,871
666 Appropriated Receipts	63	15	16	15	15
Total, Method of Financing	\$145,328	\$33,692	\$40,071	\$36,885	\$36,886
FULL TIME EQUIVALENT POSITIONS	0.8	0.7	0.8	0.8	0.8

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
TIME : **9:58:01AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
CJAD Training – 100% to A11
Parole Admin – 50% to C.1.13./F22/F23; 25% to F11; 25% to F21
Training – 100% to F21
Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C111/C112/D12)

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2012
 TIME : 9:58:01AM

Agency code: 696

Agency name: Department of Criminal Justice

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$45,246,439	\$40,876,306	\$41,095,726	\$41,013,243	\$41,013,248
1002 OTHER PERSONNEL COSTS	\$2,282,353	\$1,754,334	\$1,595,313	\$1,692,494	\$1,692,501
1015 PROFESSIONAL SALARIES	\$1,022,730	\$1,037,682	\$1,076,179	\$1,056,837	\$1,056,837
2001 PROFESSIONAL FEES AND SERVICES	\$19,279,772	\$19,398,861	\$20,350,754	\$19,832,402	\$19,832,400
2002 FUELS AND LUBRICANTS	\$113,030	\$145,863	\$145,534	\$145,698	\$145,699
2003 CONSUMABLE SUPPLIES	\$582,537	\$504,160	\$520,810	\$512,485	\$512,485
2004 UTILITIES	\$19,785	\$9,580	\$12,255	\$10,919	\$10,916
2005 TRAVEL	\$487,052	\$537,292	\$643,347	\$594,115	\$594,117
2006 RENT - BUILDING	\$2,008,624	\$1,669,389	\$1,543,176	\$1,606,284	\$1,606,281
2007 RENT - MACHINE AND OTHER	\$346,238	\$307,683	\$330,447	\$319,067	\$319,063
2009 OTHER OPERATING EXPENSE	\$3,256,751	\$4,817,331	\$4,514,028	\$4,554,279	\$4,554,275
4000 GRANTS	\$1,500	\$10,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$123,625	\$15,384	\$0	\$1,430	\$1,430
Total, Objects of Expense	\$74,770,436	\$71,083,865	\$71,827,569	\$71,339,253	\$71,339,252
Method of Financing					
1 General Revenue Fund	\$71,534,706	\$69,613,936	\$70,661,264	\$70,137,601	\$70,137,599

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2012**
 TIME : **9:58:01AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
99 Oper & Chauffeurs Lic Ac	\$460,621	\$225,000	\$225,000	\$225,000	\$225,000
369 Fed Recovery & Reinvestment Fund	\$175,733	\$101,502	\$0	\$0	\$0
444 Interagency Contracts - CJG	\$1,500	\$65,000	\$0	\$0	\$0
469 Crime Victims Comp Acct	\$1,424,692	\$0	\$0	\$0	\$0
555 Federal Funds	\$107,940	\$104,148	\$0	\$0	\$0
666 Appropriated Receipts	\$774,164	\$711,423	\$592,899	\$628,246	\$628,247
777 Interagency Contracts	\$291,080	\$262,856	\$348,406	\$348,406	\$348,406
Total, Method of Financing	\$74,770,436	\$71,083,865	\$71,827,569	\$71,339,253	\$71,339,252
Full-Time-Equivalent Positions (FTE)	1,058.6	933.7	959.9	959.9	959.9

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-2 Correctional Support Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$666,153	\$666,153	\$666,153	\$666,153	\$666,153
1002 OTHER PERSONNEL COSTS	34,200	34,200	34,200	34,200	34,200
Total, Objects of Expense	\$700,353	\$700,353	\$700,353	\$700,353	\$700,353
METHOD OF FINANCING:					
1 General Revenue Fund	700,353	700,353	700,353	700,353	700,353
Total, Method of Financing	\$700,353	\$700,353	\$700,353	\$700,353	\$700,353
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.0	10.0	10.0	10.0	10.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-3 Offender Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$126,731	\$126,731	\$126,731	\$126,731	\$126,731
1002 OTHER PERSONNEL COSTS	2,880	2,880	2,880	2,880	2,880
Total, Objects of Expense	\$129,611	\$129,611	\$129,611	\$129,611	\$129,611
METHOD OF FINANCING:					
1 General Revenue Fund	129,611	129,611	129,611	129,611	129,611
Total, Method of Financing	\$129,611	\$129,611	\$129,611	\$129,611	\$129,611
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6 Institutional Operations and Maintenance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$157,315	\$157,315	\$157,315	\$157,315	\$157,315
1002 OTHER PERSONNEL COSTS	1,440	1,440	1,440	1,440	1,440
Total, Objects of Expense	\$158,755	\$158,755	\$158,755	\$158,755	\$158,755
METHOD OF FINANCING:					
1 General Revenue Fund	158,755	158,755	158,755	158,755	158,755
Total, Method of Financing	\$158,755	\$158,755	\$158,755	\$158,755	\$158,755
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-2-1 Texas Correctional Industries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$132,355	\$132,355	\$132,355	\$132,355	\$132,355
1002 OTHER PERSONNEL COSTS	4,920	4,920	4,920	4,920	4,920
Total, Objects of Expense	\$137,275	\$137,275	\$137,275	\$137,275	\$137,275
METHOD OF FINANCING:					
1 General Revenue Fund	137,275	137,275	137,275	137,275	137,275
Total, Method of Financing	\$137,275	\$137,275	\$137,275	\$137,275	\$137,275
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1 Board of Pardons and Paroles					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$170,192	\$170,192	\$170,192	\$170,192	\$170,192
1002 OTHER PERSONNEL COSTS	6,000	6,000	6,000	6,000	6,000
Total, Objects of Expense	\$176,192	\$176,192	\$176,192	\$176,192	\$176,192
METHOD OF FINANCING:					
1 General Revenue Fund	176,192	176,192	176,192	176,192	176,192
Total, Method of Financing	\$176,192	\$176,192	\$176,192	\$176,192	\$176,192
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: 696

Agency name: Department of Criminal Justice

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,252,746	\$1,252,746	\$1,252,746	\$1,252,746	\$1,252,746
1002 OTHER PERSONNEL COSTS	\$49,440	\$49,440	\$49,440	\$49,440	\$49,440
Total, Objects of Expense	\$1,302,186	\$1,302,186	\$1,302,186	\$1,302,186	\$1,302,186
Method of Financing					
1 General Revenue Fund	\$1,302,186	\$1,302,186	\$1,302,186	\$1,302,186	\$1,302,186
Total, Method of Financing	\$1,302,186	\$1,302,186	\$1,302,186	\$1,302,186	\$1,302,186
Full-Time-Equivalent Positions (FTE)	18.0	18.0	18.0	18.0	18.0

**Part 8. Summary of Requests For Projects Funded
with General Obligation Bond Proceeds**

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Sherry Koenig					
Date: 08/30/2012		Amount Requested					
Capital Budget	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2014-15 Total GO Bonds Requested	2014-15 Estimated Debt Service
Repairs or Rehabilitation	Safety - projects that ensure compliance with safety standards at each facility (emergency generators, fire alarms, fire suppression)	\$ -	\$ 7,579,000	\$ -	\$ -	\$7,579,000	\$693,232
Repairs or Rehabilitation	Roofing - major roof repairs or replacement	\$ -	\$ 29,250,000		\$ -	\$29,250,000	\$2,675,423
Repairs or Rehabilitation	Facility Repairs - major repair projects to mechanical / electrical systems and facilities infrastructure	\$ -	\$ -	\$ 4,970,000	\$ -	\$4,970,000	\$454,593
Repairs or Rehabilitation	Infrastructure - repair and rehabilitation projects to infrastructure, such as water / wastewater systems or utility connections	\$ -	\$ 4,975,000		\$ -	\$4,975,000	\$455,051
Repairs or Rehabilitation	Ventilation - rehabilitation of building air flow systems to adhere to safety requirements replacing any necessary duct work, purge fans, control systems, etc.	\$ -	\$ 8,685,000	\$ -	\$ -	\$8,685,000	\$794,395
Repairs or Rehabilitation	Kitchen Renovations - repairs and modifications to unit kitchens to comply with health and safety codes and replacement of any failed equipment.	\$ -	\$ 6,975,000		\$ -	\$6,975,000	\$637,986
Repairs or Rehabilitation	Security - major repairs / replacement projects to ensure an adequate level of security at each facility, to include fencing, locking and control systems, and cell / dormitory / perimeter lighting.	\$ -	\$ 17,566,000	\$ -	\$ -	\$17,566,000	\$1,606,718
Total, Requested Projects & Estimated Debt Service		\$ -	\$ 75,030,000	\$ 4,970,000	\$ -	\$80,000,000	\$7,317,397

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

Senate Bill 1055, 82nd Legislature, requires the Community Justice Council for a Community Supervision and Corrections Department (CSCD) to submit its Community Justice Plan (CJP) to the Texas Department of Criminal Justice by March 1st of each even-numbered year. Each plan must include a description of the programs and services the CSCD provides or intends to provide to enhance public safety, reduce recidivism, strengthen the investigation and prosecution of criminal offenses, improve programs and services available to victims of crime, and increase the amount of restitution collected from persons supervised by the CSCD, and an outline of the CSCD's projected programmatic and budgetary needs, based on the programs and services the CSCD both provides and intends to provide.

The bill requires TDCJ to prepare a report regarding the programs and services contained in the CJP. The report must include financial information relating to the programs and services, including information concerning the amount of state aid, and funding that is not state aid, used to support the programs or services. A copy of the report must be submitted to the Texas Board of Criminal Justice along with TDCJ's Legislative Appropriations Request (LAR).

TDCJ-CJAD staff began developing data collection procedures in December 2011 and emailed the CSCDs in February 2012 with detailed forms and instructions for completion. After receiving all CSCD responses, TDCJ-CJAD began compiling and analyzing the data, resulting in the summary table on the next page.

For FY 2012-2013, CSCDs will expend approximately \$557.4 million in state funding (60.3% of the total amount), which includes \$153.7 million in Basic Supervision, \$223.5 million in Diversion Programs, \$65.8 million in Community Corrections, \$21.9 million in Treatment Alternatives to Incarceration (TAIP) and \$92.7 million in CSCD Employee Health Insurance. Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately \$366.1 million (39.7% of the total) for FY 2012-13. These funds, totaling \$923.6 million for the FY 2012-13 biennium, allow for the operations of 978 probation programs and services throughout the state's 121 CSCDs.

For FY 2014-2015, based on CJP submissions, CSCDs requested a total of \$607.4 million in state funding, which primarily includes increases in Employee Health Insurance as well as diversion programs and community corrections. As a result, TDCJ's FY 2014-15 LAR submission includes exceptional items which correspond to the CSCD's funding requests.

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

Funding Source	FY12-13 Biennium	Submitted by CSCDs FY14-15 Biennium *
State Appropriations		
A.1.1. Basic Supervision	\$ 153,666,629	\$ 143,789,783
A.1.2. Diversion Programs	\$ 223,481,684	\$ 259,336,141
A.1.3. Community Corrections	\$ 65,769,927	\$ 67,399,140
A.1.4. Treatment Alternatives to Incarceration (TAIP)	\$ 21,859,662	\$ 30,378,143
A.1.5. CSCD Health Insurance	\$ 92,660,997	\$ 106,508,140
State Appropriations Total	\$ 557,438,899	\$ 607,411,347
Other Funding Sources		
Program Participant Fees	\$ 44,066,181	\$ 55,237,231
Probation Supervision Fees	\$ 289,560,000	\$ 289,560,000
Other Revenue Sources (federal, other state grants, etc)	\$ 32,499,214	\$ 27,206,089
Other Funding Sources Total	\$ 366,125,395	\$ 372,003,320
GRAND TOTAL	\$ 923,564,294	\$ 979,414,667

* A.1.1. Basic Supervision funding for FY 2014-15 is based on the June 2012 LBB Population Projections. Other FY 2014-15 amounts are based on the Community Justice Plan submissions.

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
ANDERSON		\$ 120,914	\$ -	\$ 247,276	\$ -	\$ -	\$ -	\$ 368,190
	Community Service Restitution	\$ 120,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,914
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 247,276	\$ -	\$ -	\$ -	\$ 247,276
ANDREWS		\$ -	\$ -	\$ 54,088	\$ -	\$ 48,360	\$ -	\$ 102,448
	Sex Offender Continuum	\$ -	\$ -	\$ 27,602	\$ -	\$ 20,160	\$ -	\$ 47,762
	Substance Abuse Program	\$ -	\$ -	\$ 26,486	\$ -	\$ 28,200	\$ -	\$ 54,686
ANGELINA		\$ 320,656	\$ 831,374	\$ 300,062	\$ 748,108	\$ -	\$ 485,489	\$ 2,685,689
	Community Service Restitution	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800
	Contract Residential Services - Substance Abuse Treatment	\$ -	\$ 517,410	\$ -	\$ -	\$ -	\$ -	\$ 517,410
	Contract Residential Services - Treatment Alternatives to Incarceration	\$ -	\$ -	\$ -	\$ 748,108	\$ -	\$ -	\$ 748,108
	Drug Court	\$ 87,530	\$ -	\$ -	\$ -	\$ -	\$ 189,786	\$ 277,316
	Evaluations	\$ 12,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,200
	High / Medium Reduction Caseload	\$ -	\$ 188,548	\$ -	\$ -	\$ -	\$ -	\$ 188,548
	Medical Services	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
	Service Oriented Programs	\$ -	\$ -	\$ 198,520	\$ -	\$ -	\$ 72,223	\$ 270,743
	Specialized Caseload - Aggressive Behavior Violence	\$ 39,716	\$ -	\$ -	\$ -	\$ -	\$ 139,600	\$ 179,316
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 125,416	\$ -	\$ -	\$ -	\$ -	\$ 125,416
	Specialized Caseload - Sex Offender	\$ 94,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,064
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 101,542	\$ -	\$ -	\$ -	\$ 101,542
	Transportation for Offenders	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Urinalysis	\$ 63,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,600
	Victim Services	\$ 14,946	\$ -	\$ -	\$ -	\$ -	\$ 83,880	\$ 98,826
ATASCOSA		\$ 4,000	\$ -	\$ 385,872	\$ -	\$ -	\$ -	\$ 389,872
	Community Service Restitution	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000
	Contract Residential Services - Substance Abuse Treatment	\$ -	\$ -	\$ 59,872	\$ -	\$ -	\$ -	\$ 59,872
	Interpreting	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Service Oriented Programs	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000
BASTROP		\$ 118,302	\$ -	\$ 360,752	\$ 77,400	\$ 17,000	\$ -	\$ 573,454
	Academic Education Program	\$ -	\$ -	\$ 38,604	\$ -	\$ -	\$ -	\$ 38,604
	Community Service Restitution	\$ -	\$ -	\$ 132,192	\$ -	\$ -	\$ -	\$ 132,192
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 189,956	\$ -	\$ -	\$ -	\$ 189,956
	Specialized Caseload - Substance Abuse	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Substance Abuse Education	\$ 78,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,302
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 77,400	\$ 17,000	\$ -	\$ 94,400
BAYLOR		\$ -	\$ -	\$ 33,652	\$ -	\$ -	\$ -	\$ 33,652
	Service Oriented Programs	\$ -	\$ -	\$ 33,652	\$ -	\$ -	\$ -	\$ 33,652
BELL		\$ -	\$ 608,908	\$ 860,410	\$ -	\$ -	\$ 199,000	\$ 1,668,318
	Community Service Restitution	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,000	\$ 199,000
	Specialized Caseload - Sex Offender	\$ -	\$ 150,730	\$ 291,090	\$ -	\$ -	\$ -	\$ 441,820

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Specialized Caseload - Substance Abuse	\$ -	\$ 428,178	\$ 459,320	\$ -	\$ -	\$ -	\$ 887,498
	Substance Abuse Program	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
BEXAR		\$ 7,038,487	\$ 12,973,454	\$ 3,389,148	\$ 1,829,598	\$ 80,000	\$ 44,350	\$ 25,355,037
	Drug Court	\$ -	\$ 266,430	\$ -	\$ -	\$ 80,000	\$ -	\$ 346,430
	Facility for the Mentally Impaired	\$ -	\$ 2,416,228	\$ -	\$ -	\$ -	\$ 4,000	\$ 2,420,228
	High / Medium Reduction Caseload	\$ 393,012	\$ 2,882,640	\$ -	\$ -	\$ -	\$ -	\$ 3,275,652
	Intermediate Sanction Facility	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 28,350	\$ 1,628,350
	Service Oriented Programs	\$ 4,363,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,363,914
	Specialized Caseload - Gang	\$ 616,043	\$ 241,212	\$ -	\$ -	\$ -	\$ -	\$ 857,255
	Specialized Caseload - High Risk	\$ 209,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,097
	Specialized Caseload - Mental Health Initiative	\$ 131,389	\$ 481,656	\$ -	\$ -	\$ -	\$ -	\$ 613,045
	Specialized Caseload - Sex Offender	\$ 761,716	\$ 538,862	\$ -	\$ -	\$ -	\$ -	\$ 1,300,578
	Specialized Caseload - Substance Abuse	\$ 493,174	\$ 463,180	\$ -	\$ -	\$ -	\$ -	\$ 956,354
	Substance Abuse Treatment Facility	\$ -	\$ 5,683,246	\$ 1,789,148	\$ -	\$ -	\$ 12,000	\$ 7,484,394
	Treatment Alternative to Incarceration	\$ 70,142	\$ -	\$ -	\$ 1,829,598	\$ -	\$ -	\$ 1,899,740
BOWIE		\$ 421,000	\$ 5,692,657	\$ 338,028	\$ 24,300	\$ 593,508	\$ 1,306,018	\$ 8,375,511
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
	Continuous Alcohol Monitoring	\$ 4,000	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 50,000
	Day Resource Center	\$ -	\$ -	\$ 338,028	\$ -	\$ -	\$ -	\$ 338,028
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000	\$ 363,000
	Electronic Monitoring	\$ 2,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 20,000
	Global Positioning System	\$ 4,000	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 50,000
	Intensive Supervision Program	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Pretrial Services	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 666,666	\$ 776,666
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ 102,603	\$ -	\$ -	\$ -	\$ -	\$ 102,603
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 203,565	\$ -	\$ -	\$ -	\$ -	\$ 203,565
	Specialized Caseload - Mentally Impaired	\$ -	\$ 129,365	\$ -	\$ -	\$ -	\$ -	\$ 129,365
	Specialized Caseload - Sex Offender	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Specialized Caseload - Substance Abuse	\$ -	\$ 581,750	\$ -	\$ -	\$ -	\$ -	\$ 581,750
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 56,220	\$ -	\$ 56,220
	Substance Abuse Program	\$ 110,000	\$ 214,792	\$ -	\$ -	\$ -	\$ -	\$ 324,792
	Substance Abuse Treatment Facility	\$ -	\$ 4,460,582	\$ -	\$ -	\$ 273,288	\$ 146,352	\$ 4,880,222
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 24,300	\$ -	\$ -	\$ 24,300
	Urinalysis	\$ 26,000	\$ -	\$ -	\$ -	\$ 154,000	\$ -	\$ 180,000
BRAZORIA		\$ 1,312,070	\$ 1,459,462	\$ 1,147,978	\$ 112,678	\$ 316,740	\$ 1,550,262	\$ 5,899,190
	Community Service Restitution	\$ 278,074	\$ -	\$ -	\$ -	\$ 4,212	\$ 400,680	\$ 682,966
	Contract Residential Services - Treatment Alternatives to Incarceration	\$ -	\$ -	\$ -	\$ 112,678	\$ -	\$ -	\$ 112,678
	Counseling Only Program	\$ 8,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,676
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,140	\$ 685,140
	High / Medium Reduction Caseload	\$ -	\$ 407,754	\$ -	\$ -	\$ 16,848	\$ -	\$ 424,602
	Non-Academic Education Program	\$ 7,752	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ 8,452
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,310	\$ 104,310

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Service Oriented Programs	\$ 365,926	\$ -	\$ -	\$ -	\$ 8,424	\$ 223,074	\$ 597,424
	Specialized Caseload - Aggressive Behavior Violence	\$ 233,088	\$ -	\$ -	\$ -	\$ 8,424	\$ -	\$ 241,512
	Specialized Caseload - High Risk	\$ -	\$ 263,018	\$ 439,014	\$ -	\$ 16,848	\$ -	\$ 718,880
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 226,518	\$ -	\$ -	\$ 8,424	\$ -	\$ 234,942
	Specialized Caseload - Sex Offender	\$ 181,286	\$ -	\$ 155,204	\$ -	\$ 32,636	\$ -	\$ 369,126
	Specialized Caseload - Substance Abuse	\$ -	\$ 562,172	\$ 553,760	\$ -	\$ 25,272	\$ -	\$ 1,141,204
	Substance Abuse Education	\$ 160,810	\$ -	\$ -	\$ -	\$ 194,952	\$ -	\$ 355,762
	Victim Services	\$ 76,458	\$ -	\$ -	\$ -	\$ -	\$ 137,058	\$ 213,516
BRAZOS		\$ 290,038	\$ 807,107	\$ 471,458	\$ -	\$ -	\$ 598,740	\$ 2,167,343
	Counseling Only Program	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,740	\$ 598,740
	High / Medium Reduction Caseload	\$ -	\$ 315,239	\$ -	\$ -	\$ -	\$ -	\$ 315,239
	Sex Offender Continuum	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Specialized Caseload - Culturally Specific	\$ 136,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,038
	Specialized Caseload - High Risk	\$ -	\$ 100,460	\$ -	\$ -	\$ -	\$ -	\$ 100,460
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 139,350	\$ -	\$ -	\$ -	\$ -	\$ 139,350
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 121,034	\$ -	\$ -	\$ -	\$ 121,034
	Specialized Caseload - Substance Abuse	\$ -	\$ 252,058	\$ 228,452	\$ -	\$ -	\$ -	\$ 480,510
	Substance Abuse Program	\$ -	\$ -	\$ 121,972	\$ -	\$ -	\$ -	\$ 121,972
	Urinalysis	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
BROWN		\$ -	\$ -	\$ 171,108	\$ -	\$ 6,400	\$ -	\$ 177,508
	Counseling Only Program	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Employment Program	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
	Sex Offender Continuum	\$ -	\$ -	\$ 48,300	\$ -	\$ 400	\$ -	\$ 48,700
	Substance Abuse Education	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Substance Abuse Program	\$ -	\$ -	\$ 95,808	\$ -	\$ 6,000	\$ -	\$ 101,808
BURNET		\$ -	\$ 2,396,556	\$ 206,440	\$ -	\$ 290,000	\$ 98,000	\$ 2,990,996
	High / Medium Reduction Caseload	\$ -	\$ 47,020	\$ -	\$ -	\$ -	\$ -	\$ 47,020
	Intermediate Sanction Facility	\$ -	\$ 2,238,598	\$ -	\$ -	\$ 290,000	\$ 98,000	\$ 2,626,598
	Pretrial Services	\$ -	\$ -	\$ 206,440	\$ -	\$ -	\$ -	\$ 206,440
	Specialized Caseload - Sex Offender	\$ -	\$ 110,938	\$ -	\$ -	\$ -	\$ -	\$ 110,938
CALDWELL		\$ 1,185,877	\$ 3,050,514	\$ 730,124	\$ 241,416	\$ 400,000	\$ 200,000	\$ 5,807,931
	Contract Residential Services - Substance Abuse Treatment	\$ 121,600	\$ 167,770	\$ -	\$ -	\$ -	\$ -	\$ 289,370
	Day Resource Center	\$ -	\$ -	\$ 730,124	\$ -	\$ 400,000	\$ -	\$ 1,130,124
	Drug Court	\$ 142,869	\$ 244,686	\$ -	\$ -	\$ -	\$ -	\$ 387,555
	Electronic Monitoring	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	High / Medium Reduction Caseload	\$ -	\$ 390,318	\$ -	\$ -	\$ -	\$ -	\$ 390,318
	Intensive Supervision Program	\$ 649,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,801
	Interpreting	\$ 20,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,040
	Medical Services	\$ 8,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,548
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	Progressive Sanctions Court	\$ 73,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,331

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Specialized Caseload - Culturally Specific	\$ -	\$ 741,356	\$ -	\$ -	\$ -	\$ -	\$ 741,356
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 519,372	\$ -	\$ -	\$ -	\$ -	\$ 519,372
	Substance Abuse Program	\$ 30,528	\$ 987,012	\$ -	\$ -	\$ -	\$ -	\$ 1,017,540
	Transportation for Offenders	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 241,416	\$ -	\$ -	\$ 241,416
	Urinalysis	\$ 129,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,360
CAMERON		\$ -	\$ 6,422,402	\$ 1,210,928	\$ 560,180	\$ 560,000	\$ 369,060	\$ 9,122,570
	Community Service Restitution	\$ -	\$ 90,278	\$ -	\$ -	\$ -	\$ -	\$ 90,278
	Domestic Violence Program	\$ -	\$ 461,436	\$ -	\$ -	\$ -	\$ -	\$ 461,436
	Drug Court	\$ -	\$ 425,203	\$ -	\$ -	\$ -	\$ 355,860	\$ 781,063
	High / Medium Reduction Caseload	\$ -	\$ 531,256	\$ -	\$ -	\$ -	\$ -	\$ 531,256
	Intensive Supervision Program	\$ -	\$ 523,461	\$ -	\$ -	\$ -	\$ -	\$ 523,461
	Restitution Center	\$ -	\$ 2,024,949	\$ -	\$ -	\$ 560,000	\$ 13,200	\$ 2,598,149
	Service Oriented Programs	\$ -	\$ -	\$ 1,210,928	\$ -	\$ -	\$ -	\$ 1,210,928
	Sex Offender Continuum	\$ -	\$ 90,676	\$ -	\$ -	\$ -	\$ -	\$ 90,676
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 458,224	\$ -	\$ -	\$ -	\$ -	\$ 458,224
	Specialized Caseload - Other	\$ -	\$ 132,711	\$ -	\$ -	\$ -	\$ -	\$ 132,711
	Specialized Caseload - Sex Offender	\$ -	\$ 686,442	\$ -	\$ -	\$ -	\$ -	\$ 686,442
	Specialized Caseload - Substance Abuse	\$ -	\$ 542,229	\$ -	\$ -	\$ -	\$ -	\$ 542,229
	Surveillance Supervision	\$ -	\$ 455,537	\$ -	\$ -	\$ -	\$ -	\$ 455,537
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 560,180	\$ -	\$ -	\$ 560,180
CASS		\$ 163,564	\$ 391,312	\$ 98,104	\$ -	\$ -	\$ 409,000	\$ 1,061,980
	Community Service Restitution	\$ -	\$ -	\$ 98,104	\$ -	\$ -	\$ -	\$ 98,104
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ 324,000
	Electronic Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
	Specialized Caseload - High Risk	\$ -	\$ 219,018	\$ -	\$ -	\$ -	\$ -	\$ 219,018
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 172,294	\$ -	\$ -	\$ -	\$ -	\$ 172,294
	Specialized Caseload - Mentally Impaired	\$ 86,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,014
	Specialized Caseload - Substance Abuse	\$ 77,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,550
CHEROKEE		\$ -	\$ -	\$ 122,128	\$ -	\$ -	\$ 58,404	\$ 180,532
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,404	\$ 58,404
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 61,064	\$ -	\$ -	\$ -	\$ 61,064
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 61,064	\$ -	\$ -	\$ -	\$ 61,064
CHILDRESS		\$ -	\$ -	\$ 75,410	\$ -	\$ -	\$ -	\$ 75,410
	Community Service Restitution	\$ -	\$ -	\$ 75,410	\$ -	\$ -	\$ -	\$ 75,410
COLLIN		\$ 690,900	\$ 994,858	\$ 1,459,140	\$ 80,252	\$ 400,000	\$ 90,168	\$ 3,715,318
	Community Service Restitution	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Continuous Alcohol Monitoring	\$ 56,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,400
	Counseling Only Program	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	Counseling Only Program - Anger Management	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	Evaluations	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000
	Global Positioning System	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	High / Medium Reduction Caseload	\$ -	\$ 603,144	\$ -	\$ -	\$ -	\$ -	\$ 603,144	
	Intermediate Sanction Facility	\$ -	\$ -	\$ 1,459,140	\$ -	\$ -	\$ -	\$ 1,459,140	
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,168	\$ 90,168	
	Service Oriented Programs	\$ 240,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 640,000	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 87,152	\$ -	\$ -	\$ -	\$ -	\$ 87,152	
	Specialized Caseload - Sex Offender	\$ -	\$ 192,128	\$ -	\$ -	\$ -	\$ -	\$ 192,128	
	Specialized Caseload - Substance Abuse	\$ -	\$ 112,434	\$ -	\$ -	\$ -	\$ -	\$ 112,434	
	Substance Abuse Education	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	
	Substance Abuse Program	\$ 129,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,500	
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 80,252	\$ -	\$ -	\$ 80,252	
COMANCHE		\$ -	\$ -	\$ 111,228	\$ -	\$ -	\$ -	\$ 111,228	
	Substance Abuse Program	\$ -	\$ -	\$ 111,228	\$ -	\$ -	\$ -	\$ 111,228	
COOKE		\$ -	\$ -	\$ 122,600	\$ -	\$ -	\$ -	\$ 122,600	
	Intensive Supervision Program	\$ -	\$ -	\$ 122,600	\$ -	\$ -	\$ -	\$ 122,600	
CORYELL		\$ -	\$ -	\$ 170,680	\$ -	\$ -	\$ -	\$ 170,680	
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 111,216	\$ -	\$ -	\$ -	\$ 111,216	
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 59,464	\$ -	\$ -	\$ -	\$ 59,464	
CRANE		\$ -	\$ -	\$ 13,092	\$ -	\$ -	\$ -	\$ 13,092	
	Community Service Restitution	\$ -	\$ -	\$ 13,092	\$ -	\$ -	\$ -	\$ 13,092	
DALLAS		\$ -	\$ 27,911,279	\$ 7,244,160	\$ 5,690,385	\$ -	\$ 1,986,054	\$ 42,831,878	
	Contract Residential Services - Substance Abuse Treatment	\$ -	\$ 1,588,714	\$ -	\$ -	\$ -	\$ -	\$ 1,588,714	
	Day Reporting Center	\$ -	\$ 644,958	\$ -	\$ -	\$ -	\$ -	\$ 644,958	
	Drug Court	\$ -	\$ 623,568	\$ -	\$ -	\$ -	\$ 449,200	\$ 1,072,768	
	Facility for the Mentally Impaired	\$ -	\$ 4,083,795	\$ -	\$ -	\$ -	\$ -	\$ 4,083,795	
	High / Medium Reduction Caseload	\$ -	\$ 4,996,409	\$ -	\$ -	\$ -	\$ -	\$ 4,996,409	
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
	Specialized Caseload - High Risk	\$ -	\$ 525,822	\$ -	\$ -	\$ -	\$ -	\$ 525,822	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 1,275,833	\$ -	\$ -	\$ -	\$ -	\$ 1,275,833	
	Specialized Caseload - Sex Offender	\$ -	\$ 2,562,624	\$ -	\$ -	\$ -	\$ -	\$ 2,562,624	
	Specialty Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,550	\$ 697,550	
	Substance Abuse Program	\$ -	\$ 135,500	\$ -	\$ -	\$ -	\$ -	\$ 135,500	
	Substance Abuse Treatment Facility	\$ -	\$ 11,474,056	\$ 7,244,160	\$ -	\$ -	\$ -	\$ 18,718,216	
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 5,690,385	\$ -	\$ -	\$ 5,690,385	
	Veterans Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,104	\$ 234,104	
	Victim Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,200	\$ 105,200	
DAWSON		\$ 38,000	\$ -	\$ 210,714	\$ -	\$ -	\$ -	\$ 248,714	
	Community Service Restitution	\$ -	\$ -	\$ 74,714	\$ -	\$ -	\$ -	\$ 74,714	
	Counseling Only Program	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	
	Electronic Monitoring	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	
	Intensive Supervision Program	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000	
	Urinalysis	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000	

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid			Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections				
DEAF SMITH		\$ 35,000	\$ 252,086	\$ 83,640	\$ -	\$ -	\$ -	\$ 370,726
	Community Service Restitution	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Intensive Supervision Program	\$ -	\$ -	\$ 83,640	\$ -	\$ -	\$ -	\$ 83,640
	Pretrial Services	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Specialized Caseload - Sex Offender	\$ -	\$ 72,464	\$ -	\$ -	\$ -	\$ -	\$ 72,464
	Specialized Caseload - Substance Abuse	\$ -	\$ 109,522	\$ -	\$ -	\$ -	\$ -	\$ 109,522
	Substance Abuse Program	\$ -	\$ 70,100	\$ -	\$ -	\$ -	\$ -	\$ 70,100
DENTON		\$ 1,422,123	\$ -	\$ 1,220,764	\$ 342,000	\$ 50,000	\$ -	\$ 3,034,887
	Community Service Restitution	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Continuous Alcohol Monitoring	\$ 8,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,940
	Contract Residential Services - Treatment Alternatives to Incarceration	\$ -	\$ -	\$ -	\$ 342,000	\$ -	\$ -	\$ 342,000
	Counseling Only Program	\$ 12,000	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 320,000
	Electronic Monitoring	\$ 19,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,890
	Ignition Interlock	\$ 3,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,744
	Intensive Supervision Program	\$ 68,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,300
	Pretrial Bond Supervision	\$ 352,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,257
	Service Oriented Programs	\$ 251,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,171
	Specialized Caseload - Mentally Impaired	\$ 136,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,080
	Specialized Caseload - Sex Offender	\$ 337,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,549
	Specialized Caseload - Substance Abuse	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
	Specialized Caseload - Youth	\$ 95,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,500
	Substance Abuse Program	\$ -	\$ -	\$ 912,764	\$ -	\$ -	\$ -	\$ 912,764
	Urinalysis	\$ 20,692	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 70,692
EASTLAND		\$ 24,600	\$ -	\$ 71,294	\$ -	\$ -	\$ -	\$ 95,894
	Medical Services	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 71,294	\$ -	\$ -	\$ -	\$ 71,294
	Substance Abuse Program	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600
	Urinalysis	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
ECTOR		\$ 103,442	\$ 116,510	\$ 392,774	\$ -	\$ 170,000	\$ -	\$ 782,726
	Intensive Supervision Program	\$ -	\$ -	\$ 116,386	\$ -	\$ -	\$ -	\$ 116,386
	Pretrial Services	\$ 942	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,942
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 116,510	\$ -	\$ -	\$ -	\$ -	\$ 116,510
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 142,700	\$ -	\$ -	\$ -	\$ 142,700
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 133,688	\$ -	\$ -	\$ -	\$ 133,688
	Substance Abuse Program	\$ 102,500	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 132,500
ELLIS		\$ 450,576	\$ -	\$ 365,778	\$ -	\$ -	\$ -	\$ 816,354
	Cognitive and Cognitive Behavioral Programs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Community Service Restitution	\$ 102,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,998
	Developmentally Disabled Caseload	\$ -	\$ -	\$ 33,723	\$ -	\$ -	\$ -	\$ 33,723
	Evaluations	\$ 114,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,078
	Global Positioning System	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Intensive Supervision Program	\$ -	\$ -	\$ 206,937	\$ -	\$ -	\$ -	\$ 206,937

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Non-Academic Education Program	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,500
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 125,118	\$ -	\$ -	\$ -	\$ 125,118
	Urinalysis	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
EL PASO		\$ 906,832	\$ 11,611,528	\$ 1,765,490	\$ 2,605,654	\$ 686,000	\$ 821,580	\$ 18,397,084
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ 30,226	\$ -	\$ -	\$ -	\$ -	\$ 30,226
	Community Service Restitution	\$ -	\$ -	\$ 381,162	\$ -	\$ -	\$ -	\$ 381,162
	Court Residential Treatment Center	\$ -	\$ 7,754,290	\$ -	\$ -	\$ 686,000	\$ 21,580	\$ 8,461,870
	Drug Court	\$ -	\$ 240,760	\$ -	\$ -	\$ -	\$ -	\$ 240,760
	High / Medium Reduction Caseload	\$ -	\$ 1,299,266	\$ -	\$ -	\$ -	\$ -	\$ 1,299,266
	Interpreting	\$ 22,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,166
	Mental Health Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
	Pretrial Services	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Service Oriented Programs	\$ 384,666	\$ -	\$ 1,157,870	\$ -	\$ -	\$ -	\$ 1,542,536
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ 392,758	\$ -	\$ -	\$ -	\$ -	\$ 392,758
	Specialized Caseload - Gang	\$ -	\$ 399,066	\$ -	\$ -	\$ -	\$ -	\$ 399,066
	Specialized Caseload - High Risk	\$ -	\$ 118,814	\$ -	\$ -	\$ -	\$ -	\$ 118,814
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 338,702	\$ -	\$ -	\$ -	\$ -	\$ 338,702
	Specialized Caseload - Sex Offender	\$ -	\$ 433,656	\$ -	\$ -	\$ -	\$ -	\$ 433,656
	Specialized Caseload - Substance Abuse	\$ -	\$ 603,990	\$ -	\$ -	\$ -	\$ -	\$ 603,990
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 2,605,654	\$ -	\$ -	\$ 2,605,654
	Victim Services	\$ -	\$ -	\$ 226,458	\$ -	\$ -	\$ -	\$ 226,458
ERATH		\$ -	\$ -	\$ 71,212	\$ -	\$ -	\$ -	\$ 71,212
	Substance Abuse Education	\$ -	\$ -	\$ 71,212	\$ -	\$ -	\$ -	\$ 71,212
FALLS		\$ 11,000	\$ -	\$ 149,249	\$ -	\$ 4,000	\$ -	\$ 164,249
	Service Oriented Programs	\$ -	\$ -	\$ 149,249	\$ -	\$ -	\$ -	\$ 149,249
	Sex Offender Continuum	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Substance Abuse Education	\$ 6,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 10,000
FANNIN		\$ 256,462	\$ 139,854	\$ 122,556	\$ -	\$ 32,200	\$ -	\$ 551,072
	Community Service Restitution	\$ 107,264	\$ 139,854	\$ -	\$ -	\$ 2,000	\$ -	\$ 249,118
	Ignition Interlock	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Non-Academic Education Program	\$ 17,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,344
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ 30,200	\$ -	\$ 30,200
	Specialized Caseload - Sex Offender	\$ 70,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,854
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 122,556	\$ -	\$ -	\$ -	\$ 122,556
	Substance Abuse Program	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000
	Urinalysis	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
FAYETTE		\$ -	\$ 233,852	\$ 219,962	\$ -	\$ -	\$ -	\$ 453,814
	Specialized Caseload - Sex Offender	\$ -	\$ 233,852	\$ 109,982	\$ -	\$ -	\$ -	\$ 343,834
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 109,980	\$ -	\$ -	\$ -	\$ 109,980
FLOYD		\$ -	\$ 112,618	\$ 30,050	\$ -	\$ -	\$ -	\$ 142,668
	Intensive Supervision Program	\$ -	\$ -	\$ 30,050	\$ -	\$ -	\$ -	\$ 30,050
	Specialized Caseload - Substance Abuse	\$ -	\$ 112,618	\$ -	\$ -	\$ -	\$ -	\$ 112,618

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
FORT BEND		\$ 450,888	\$ 1,777,773	\$ 1,082,126	\$ 878,200	\$ 80,000	\$ 1,493,594	\$ 5,762,581
	Community Service Restitution	\$ 28,562	\$ -	\$ -	\$ -	\$ -	\$ 541,074	\$ 569,636
	Counseling Only Program	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Counseling Only Program - Anger Management	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Drug Court	\$ 264,072	\$ 190,800	\$ -	\$ -	\$ -	\$ 300,000	\$ 754,872
	Evaluations	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
	Global Positioning System	\$ 30,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,790
	Interpreting	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,440	\$ 581,440
	Pretrial Services	\$ -	\$ -	\$ 412,703	\$ -	\$ 80,000	\$ -	\$ 492,703
	Progressive Sanctions Court	\$ -	\$ 668,203	\$ -	\$ -	\$ -	\$ -	\$ 668,203
	Sex Offender Continuum	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 483,752	\$ -	\$ -	\$ -	\$ -	\$ 483,752
	Specialized Caseload - Non-English Speaking	\$ -	\$ -	\$ 277,121	\$ -	\$ -	\$ -	\$ 277,121
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 392,302	\$ -	\$ -	\$ -	\$ 392,302
	Specialized Caseload - Substance Abuse	\$ -	\$ 435,018	\$ -	\$ -	\$ -	\$ -	\$ 435,018
	Substance Abuse Education	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Substance Abuse Program	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 878,200	\$ -	\$ -	\$ 878,200
	Victim Services	\$ 30,464	\$ -	\$ -	\$ -	\$ -	\$ 71,080	\$ 101,544
GALVESTON		\$ 802,982	\$ 734,790	\$ 916,206	\$ 210,574	\$ 28,976	\$ 300,000	\$ 2,993,528
	Community Service Restitution	\$ 96,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,726
	Drug Court	\$ -	\$ 181,360	\$ -	\$ -	\$ -	\$ 300,000	\$ 481,360
	Pretrial Services	\$ 96,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,726
	Progressive Sanctions Court	\$ 274,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,070
	Service Oriented Programs	\$ 61,486	\$ 90,000	\$ -	\$ -	\$ 28,976	\$ -	\$ 180,462
	Specialized Caseload - High Risk	\$ -	\$ 282,070	\$ -	\$ -	\$ -	\$ -	\$ 282,070
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 578,314	\$ -	\$ -	\$ -	\$ 578,314
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 337,892	\$ -	\$ -	\$ -	\$ 337,892
	Substance Abuse Program	\$ 273,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,974
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 210,574	\$ -	\$ -	\$ 210,574
	Veterans Court	\$ -	\$ 181,360	\$ -	\$ -	\$ -	\$ -	\$ 181,360
GRAY		\$ -	\$ -	\$ 63,098	\$ -	\$ 6,000	\$ -	\$ 69,098
	Community Service Restitution	\$ -	\$ -	\$ 62,098	\$ -	\$ -	\$ -	\$ 62,098
	Pretrial Services	\$ -	\$ -	\$ 1,000	\$ -	\$ 6,000	\$ -	\$ 7,000
GRAYSON		\$ 186,700	\$ 867,800	\$ 362,104	\$ 166,600	\$ -	\$ -	\$ 1,583,204
	Cognitive and Cognitive Behavioral Programs	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Drug Court	\$ -	\$ 424,000	\$ -	\$ -	\$ -	\$ -	\$ 424,000
	Intensive Supervision Program	\$ -	\$ -	\$ 362,104	\$ -	\$ -	\$ -	\$ 362,104
	Sex Offender Continuum	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 66,294	\$ -	\$ -	\$ -	\$ -	\$ 66,294
	Substance Abuse Program	\$ -	\$ 377,506	\$ -	\$ -	\$ -	\$ -	\$ 377,506

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 166,600	\$ -	\$ -	\$ 166,600
	Urinalysis	\$ 55,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,700
GREGG		\$ 208,452	\$ 2,291,992	\$ 354,902	\$ -	\$ 256,000	\$ 575,348	\$ 3,686,694
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,976	\$ 66,976
	Community Service Restitution	\$ -	\$ -	\$ 354,902	\$ -	\$ -	\$ -	\$ 354,902
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000
	Intensive Supervision Program	\$ 98,678	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 218,678
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,372	\$ 178,372
	Specialized Caseload - Sex Offender	\$ 72,784	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 132,784
	Specialized Caseload - Substance Abuse	\$ 36,990	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ 112,990
	Substance Abuse Treatment Facility	\$ -	\$ 2,291,992	\$ -	\$ -	\$ -	\$ -	\$ 2,291,992
GUADALUPE		\$ 105,898	\$ 118,198	\$ 276,013	\$ 53,550	\$ 25,572	\$ 121,170	\$ 700,401
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ -	\$ -	\$ -	\$ 9,632	\$ -	\$ 9,632
	Community Service Restitution	\$ 65,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,898
	Pretrial Services	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 121,170	\$ 161,170
	Specialized Caseload - High Risk	\$ -	\$ 80,082	\$ 94,987	\$ -	\$ -	\$ -	\$ 175,069
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 90,944	\$ -	\$ -	\$ -	\$ 90,944
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 15,940	\$ -	\$ 15,940
	Substance Abuse Program	\$ -	\$ 38,116	\$ 90,082	\$ -	\$ -	\$ -	\$ 128,198
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 53,550	\$ -	\$ -	\$ 53,550
HALE		\$ -	\$ -	\$ 141,656	\$ -	\$ 72,200	\$ -	\$ 213,856
	Community Service Restitution	\$ -	\$ -	\$ 141,656	\$ -	\$ -	\$ -	\$ 141,656
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 72,200	\$ -	\$ 72,200
HARDIN		\$ 32,500	\$ 97,358	\$ 165,775	\$ -	\$ 72,600	\$ 62,000	\$ 430,233
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
	Community Service Restitution	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	Specialized Caseload - High Risk	\$ -	\$ -	\$ 165,775	\$ -	\$ 17,000	\$ -	\$ 182,775
	Specialized Caseload - Substance Abuse	\$ -	\$ 47,358	\$ -	\$ -	\$ 3,600	\$ -	\$ 50,958
	Substance Abuse Education	\$ 15,500	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 67,500
	Substance Abuse Program	\$ 13,500	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 63,500
HARRIS		\$ 1,500,510	\$ 38,890,557	\$ 11,643,598	\$ 8,080,759	\$ 4,262,488	\$ 3,610,030	\$ 67,987,942
	Academic Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,450	\$ 138,450
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 1,692,412	\$ -	\$ -	\$ -	\$ 1,692,412
	Community Service Restitution	\$ -	\$ -	\$ 947,782	\$ -	\$ -	\$ -	\$ 947,782
	Contract Residential Services - Substance Abuse Treatment	\$ -	\$ 1,105,848	\$ -	\$ -	\$ -	\$ -	\$ 1,105,848
	Counseling Only Program	\$ 61,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,534
	Counseling Only Program - Anger Management	\$ 7,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,926
	Drug Court	\$ -	\$ 1,031,726	\$ -	\$ -	\$ -	\$ -	\$ 1,031,726
	Electronic Monitoring	\$ -	\$ -	\$ 295,426	\$ -	\$ -	\$ -	\$ 295,426
	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ 921,436	\$ -	\$ 921,436
	Facility for the Mentally Impaired	\$ -	\$ 3,495,534	\$ -	\$ -	\$ -	\$ 640,714	\$ 4,136,248

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	Intermediate Sanction Facility	\$ -	\$ 7,327,985	\$ -	\$ -	\$ -	\$ 10,000	\$ 7,337,985	
	Interpreting	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	
	Mental Health Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	
	Non-Academic Education Program	\$ 50,116	\$ -	\$ -	\$ -	\$ 106,000	\$ -	\$ 156,116	
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,445,124	\$ 1,445,124	
	Service Oriented Programs	\$ 1,100,482	\$ 792,988	\$ 1,185,704	\$ -	\$ 3,193,052	\$ -	\$ 6,272,226	
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ -	\$ 1,081,532	\$ -	\$ -	\$ -	\$ 1,081,532	
	Specialized Caseload - High Risk	\$ -	\$ 4,759,352	\$ -	\$ -	\$ -	\$ -	\$ 4,759,352	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 2,037,742	\$ -	\$ -	\$ -	\$ -	\$ 2,037,742	
	Specialized Caseload - Mentally Impaired	\$ -	\$ -	\$ 603,339	\$ -	\$ -	\$ -	\$ 603,339	
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 4,581,682	\$ -	\$ -	\$ -	\$ 4,581,682	
	Specialized Caseload - Substance Abuse	\$ -	\$ 2,657,173	\$ 1,219,023	\$ -	\$ -	\$ -	\$ 3,876,196	
	Substance Abuse Education	\$ 224,452	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 266,452	
	Substance Abuse Treatment Facility	\$ -	\$ 15,682,209	\$ -	\$ -	\$ -	\$ 827,726	\$ 16,509,935	
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 8,080,759	\$ -	\$ -	\$ 8,080,759	
	Veterans Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,016	\$ 228,016	
	Victim Services	\$ -	\$ -	\$ 36,698	\$ -	\$ -	\$ 160,000	\$ 196,698	
HARRISON		\$ 76,380	\$ -	\$ 170,000	\$ -	\$ 59,400	\$ 21,600	\$ 327,380	
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	
	Cognitive and Cognitive Behavioral Programs	\$ 1,760	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 13,760	
	Community Service Restitution	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	
	Evaluations	\$ 1,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 8,000	
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	
	Pretrial Services	\$ -	\$ -	\$ 90,000	\$ -	\$ 8,400	\$ -	\$ 98,400	
	Sex Offender Continuum	\$ 28,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 40,000	
	Substance Abuse Education	\$ 17,220	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 37,220	
	Urinalysis	\$ 28,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,400	
HENDERSON		\$ 102,744	\$ -	\$ 219,788	\$ -	\$ 4,800	\$ 204,000	\$ 531,332	
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	
	Specialized Caseload - Sex Offender	\$ 70,742	\$ -	\$ -	\$ -	\$ 4,800	\$ -	\$ 75,542	
	Specialized Caseload - Youth	\$ 32,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,002	
	Substance Abuse Program	\$ -	\$ -	\$ 219,788	\$ -	\$ -	\$ -	\$ 219,788	
HIDALGO		\$ 1,225,074	\$ 7,627,000	\$ 2,195,248	\$ 384,000	\$ 50,000	\$ 1,408,278	\$ 12,889,600	
	Contract Residential Services - Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,394	\$ 545,394	
	Drug Court	\$ -	\$ 321,000	\$ -	\$ -	\$ 40,000	\$ 238,032	\$ 599,032	
	Electronic Monitoring	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
	Evaluations	\$ 472,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,070	
	High / Medium Reduction Caseload	\$ -	\$ 1,934,000	\$ -	\$ -	\$ -	\$ -	\$ 1,934,000	
	Interpreting	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600	
	Pretrial Services	\$ 438,028	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 898,028	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ 408,000	

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Specialized Caseload - Sex Offender	\$ -	\$ 1,040,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 1,050,000
	Substance Abuse Program	\$ -	\$ 536,000	\$ -	\$ -	\$ -	\$ -	\$ 536,000
	Substance Abuse Treatment Facility	\$ -	\$ 3,388,000	\$ 2,195,248	\$ -	\$ -	\$ -	\$ 5,583,248
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ -	\$ 384,000
	Urinalysis	\$ 278,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,376
	Veterans Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,852	\$ 164,852
HILL		\$ 137,893	\$ 838,005	\$ 111,312	\$ -	\$ 38,317	\$ -	\$ 1,125,527
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ -	\$ -	\$ -	\$ 12,865	\$ -	\$ 12,865
	Community Service Restitution	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
	Counseling Only Program - Anger Management	\$ -	\$ -	\$ -	\$ -	\$ 2,650	\$ -	\$ 2,650
	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ -	\$ 2,800
	High / Medium Reduction Caseload	\$ -	\$ 200,102	\$ -	\$ -	\$ -	\$ -	\$ 200,102
	Pretrial Services	\$ 4,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,335
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 97,985	\$ -	\$ -	\$ -	\$ -	\$ 97,985
	Specialized Caseload - Other	\$ 82,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,358
	Specialized Caseload - Sex Offender	\$ -	\$ 199,378	\$ -	\$ -	\$ -	\$ -	\$ 199,378
	Specialized Caseload - Substance Abuse	\$ -	\$ 340,540	\$ 111,312	\$ -	\$ -	\$ -	\$ 451,852
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 20,002	\$ -	\$ 20,002
	Urinalysis	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
HOCKLEY		\$ 4,576	\$ -	\$ 22,000	\$ -	\$ 21,806	\$ -	\$ 48,382
	Electronic Monitoring	\$ 2,200	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 4,200
	Medical Services	\$ 960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960
	Sex Offender Continuum	\$ -	\$ -	\$ 22,000	\$ -	\$ 14,806	\$ -	\$ 36,806
	Transportation for Offenders	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
	Urinalysis	\$ 616	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,616
HOOD		\$ 114,788	\$ -	\$ 147,056	\$ -	\$ 36,600	\$ 68,736	\$ 367,180
	Community Service Restitution	\$ -	\$ -	\$ 68,002	\$ -	\$ -	\$ -	\$ 68,002
	Continuous Alcohol Monitoring	\$ 1,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440
	Domestic Violence Program	\$ 9,980	\$ -	\$ -	\$ -	\$ 9,600	\$ -	\$ 19,580
	Electronic Monitoring	\$ 2,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880
	Evaluations	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,736	\$ 68,736
	Service Oriented Programs	\$ 63,168	\$ -	\$ 79,054	\$ -	\$ -	\$ -	\$ 142,222
	Substance Abuse Education	\$ 18,320	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 45,320
	Urinalysis	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000
HOPKINS		\$ 56,600	\$ 370,190	\$ 196,282	\$ -	\$ 60,000	\$ -	\$ 683,072
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ 112,852	\$ -	\$ -	\$ -	\$ -	\$ 112,852
	Community Service Restitution	\$ -	\$ -	\$ 108,146	\$ -	\$ -	\$ -	\$ 108,146
	Intensive Supervision Program	\$ -	\$ -	\$ 88,136	\$ -	\$ -	\$ -	\$ 88,136
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 79,060	\$ -	\$ -	\$ -	\$ -	\$ 79,060
	Specialized Caseload - Sex Offender	\$ -	\$ 178,278	\$ -	\$ -	\$ -	\$ -	\$ 178,278
	Substance Abuse Education	\$ 40,600	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 84,600

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Urinalysis	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 32,000
HOWARD		\$ -	\$ 55,582	\$ 120,000	\$ -	\$ 21,800	\$ 84,000	\$ 281,382
	Community Service Restitution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
	Pretrial Services	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Sex Offender Continuum	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 21,800	\$ -	\$ 21,800
	Substance Abuse Program	\$ -	\$ 35,582	\$ -	\$ -	\$ -	\$ -	\$ 35,582
HUNT		\$ -	\$ 218,296	\$ 222,194	\$ -	\$ -	\$ -	\$ 440,490
	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 68,726	\$ -	\$ -	\$ -	\$ -	\$ 68,726
	Specialized Caseload - Sex Offender	\$ -	\$ 32,560	\$ -	\$ -	\$ -	\$ -	\$ 32,560
	Specialized Caseload - Substance Abuse	\$ -	\$ 117,010	\$ 222,194	\$ -	\$ -	\$ -	\$ 339,204
	Substance Abuse Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUTCHINSON		\$ -	\$ -	\$ 92,892	\$ -	\$ -	\$ -	\$ 92,892
	Community Service Restitution	\$ -	\$ -	\$ 92,892	\$ -	\$ -	\$ -	\$ 92,892
JACK		\$ -	\$ 73,900	\$ 175,458	\$ 434,910	\$ -	\$ -	\$ 684,268
	Community Service Restitution	\$ -	\$ -	\$ 175,458	\$ -	\$ -	\$ -	\$ 175,458
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 73,900	\$ -	\$ -	\$ -	\$ -	\$ 73,900
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 434,910	\$ -	\$ -	\$ 434,910
JASPER		\$ -	\$ -	\$ 202,000	\$ -	\$ -	\$ -	\$ 202,000
	Specialized Caseload - High Risk	\$ -	\$ -	\$ 102,893	\$ -	\$ -	\$ -	\$ 102,893
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 99,107	\$ -	\$ -	\$ -	\$ 99,107
JEFFERSON		\$ 945,674	\$ 3,524,152	\$ 804,170	\$ -	\$ 1,046,156	\$ 344,000	\$ 6,664,152
	Cognitive and Cognitive Behavioral Programs	\$ 4,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,738
	Community Service Restitution	\$ -	\$ -	\$ 657,392	\$ -	\$ -	\$ -	\$ 657,392
	Drug Court	\$ -	\$ 887,188	\$ -	\$ -	\$ 163,000	\$ -	\$ 1,050,188
	High / Medium Reduction Caseload	\$ -	\$ 365,534	\$ -	\$ -	\$ -	\$ -	\$ 365,534
	Pretrial Services	\$ 9,124	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 69,124
	Restitution Center	\$ -	\$ 1,994,414	\$ -	\$ -	\$ 615,582	\$ 4,000	\$ 2,613,996
	Service Oriented Programs	\$ 706,422	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 1,046,422
	Sex Offender Continuum	\$ 31,800	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 71,800
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ -	\$ -	\$ -	\$ 34,118	\$ -	\$ 34,118
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 277,016	\$ -	\$ -	\$ -	\$ -	\$ 277,016
	Specialized Caseload - Mentally Impaired	\$ 45,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,028
	Specialized Caseload - Other	\$ -	\$ -	\$ 146,778	\$ -	\$ -	\$ -	\$ 146,778
	Specialized Caseload - Sex Offender	\$ 46,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,106
	Specialized Caseload - Substance Abuse	\$ 102,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,456
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 133,456	\$ -	\$ 133,456
JIM WELLS		\$ 16,000	\$ 196,109	\$ 173,876	\$ -	\$ 70,764	\$ -	\$ 456,749
	Academic Education Program	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	Community Service Restitution	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Continuous Alcohol Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,550	\$ -	\$ 8,550
	Electronic Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Global Positioning System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ 6,750
	Ignition Interlock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
	Pretrial Services	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 10,000
	Service Oriented Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	Specialized Caseload - Sex Offender	\$ -	\$ 99,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,903
	Specialized Caseload - Substance Abuse	\$ -	\$ 96,206	\$ 173,876	\$ -	\$ -	\$ -	\$ -	\$ 270,082
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,964	\$ -	\$ 8,964
JOHNSON		\$ 425,063	\$ 420,000	\$ 544,472	\$ -	\$ -	\$ 22,000	\$ 197,058	\$ 1,608,593
	Cognitive and Cognitive Behavioral Programs	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 14,000
	Community Service Restitution	\$ 180,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,051
	Counseling Only Program	\$ 84,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,634
	Electronic Monitoring	\$ 40,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,300
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,058	\$ 197,058
	Pretrial Services	\$ 586	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,586
	Specialized Caseload - Mentally Impaired	\$ 116,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,492
	Specialized Caseload - Sex Offender	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Substance Abuse Program	\$ -	\$ -	\$ 244,472	\$ -	\$ -	\$ -	\$ -	\$ 244,472
JONES		\$ 55,186	\$ -	\$ 62,812	\$ -	\$ -	\$ -	\$ -	\$ 117,998
	Evaluations	\$ 6,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,130
	Intensive Supervision Program	\$ -	\$ -	\$ 62,812	\$ -	\$ -	\$ -	\$ -	\$ 62,812
	Medical Services	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
	Non-Academic Education Program	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,040
	Sex Offender Continuum	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,400
	Specialized Caseload - Sex Offender	\$ 21,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,156
	Urinalysis	\$ 6,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,660
KAUFMAN		\$ 53,960	\$ -	\$ 255,236	\$ -	\$ -	\$ -	\$ -	\$ 309,196
	Contract Residential Services - Halfway House	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,600
	Evaluations	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Global Positioning System	\$ 5,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,760
	Sex Offender Continuum	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Substance Abuse Program	\$ -	\$ -	\$ 115,236	\$ -	\$ -	\$ -	\$ -	\$ 115,236
	Transportation for Offenders	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
KENDALL		\$ 4,000	\$ -	\$ 64,420	\$ -	\$ -	\$ -	\$ 1,040	\$ 69,460
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040	\$ 1,040
	Specialized Caseload - High Risk	\$ -	\$ -	\$ 64,420	\$ -	\$ -	\$ -	\$ -	\$ 64,420
	Urinalysis	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
KERR		\$ -	\$ -	\$ 293,766	\$ -	\$ -	\$ 160,000	\$ -	\$ 453,766

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Community Service Restitution	\$ -	\$ -	\$ 226,066	\$ -	\$ -	\$ -	\$ 226,066
	Electronic Monitoring	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Service Oriented Programs	\$ -	\$ -	\$ 41,500	\$ -	\$ 160,000	\$ -	\$ 201,500
	Substance Abuse Education	\$ -	\$ -	\$ 24,200	\$ -	\$ -	\$ -	\$ 24,200
KLEBERG		\$ 547,340	\$ 110,162	\$ 128,796	\$ -	\$ 435,144	\$ 163,400	\$ 1,384,842
	Counseling Only Program	\$ 48,694	\$ -	\$ -	\$ -	\$ 7,488	\$ -	\$ 56,182
	Electronic Monitoring	\$ 33,524	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ 82,524
	Evaluations	\$ 74,978	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 77,378
	Global Positioning System	\$ 13,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,094
	High / Medium Reduction Caseload	\$ -	\$ 110,162	\$ -	\$ -	\$ -	\$ -	\$ 110,162
	Ignition Interlock	\$ 37,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,936
	Intensive Supervision Program	\$ 66,174	\$ -	\$ -	\$ -	\$ 85,300	\$ -	\$ 151,474
	Non-Academic Education Program	\$ 10,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,052
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,400	\$ 163,400
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ 199,442	\$ -	\$ 199,442
	Service Oriented Programs	\$ 112,126	\$ -	\$ -	\$ -	\$ 2,824	\$ -	\$ 114,950
	Specialized Caseload - Sex Offender	\$ 26,220	\$ -	\$ -	\$ -	\$ 4,680	\$ -	\$ 30,900
	Substance Abuse Education	\$ 59,654	\$ -	\$ 128,796	\$ -	\$ 43,680	\$ -	\$ 232,130
	Substance Abuse Program	\$ 14,140	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 14,270
	Urinalysis	\$ 33,324	\$ -	\$ -	\$ -	\$ 40,200	\$ -	\$ 73,524
	Victim Services	\$ 17,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,424
LAMAR		\$ 48,580	\$ -	\$ 169,246	\$ -	\$ 18,000	\$ 31,200	\$ 267,026
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,400	\$ 20,400
	Community Service Restitution	\$ -	\$ -	\$ 153,846	\$ -	\$ -	\$ -	\$ 153,846
	Continuous Alcohol Monitoring	\$ 16,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,580
	Evaluations	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Non-Academic Education Program	\$ -	\$ -	\$ 5,400	\$ -	\$ 18,000	\$ -	\$ 23,400
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800	\$ 10,800
	Sex Offender Continuum	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Substance Abuse Program	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Urinalysis	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
LAMB		\$ -	\$ -	\$ 60,778	\$ -	\$ -	\$ -	\$ 60,778
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 60,778	\$ -	\$ -	\$ -	\$ 60,778
LAVACA		\$ 80,240	\$ 2,614,201	\$ 178,430	\$ 86,700	\$ 71,512	\$ 40,000	\$ 3,071,083
	Cognitive and Cognitive Behavioral Programs	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Community Service Restitution	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
	Intermediate Sanction Facility	\$ -	\$ 2,461,552	\$ -	\$ -	\$ -	\$ 40,000	\$ 2,501,552
	Medical Services	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
	Pretrial Services	\$ 16,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 52,000
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 121,319	\$ -	\$ -	\$ -	\$ -	\$ 121,319
	Specialized Caseload - Non-English Speaking	\$ -	\$ -	\$ 71,216	\$ -	\$ -	\$ -	\$ 71,216
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 107,214	\$ -	\$ -	\$ -	\$ 107,214

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Substance Abuse Education	\$ 9,640	\$ -	\$ -	\$ -	\$ 29,512	\$ -	\$ 39,152
	Substance Abuse Program	\$ -	\$ 31,330	\$ -	\$ -	\$ -	\$ -	\$ 31,330
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 86,700	\$ 6,000	\$ -	\$ 92,700
	Urinalysis	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
LIBERTY		\$ 140,582	\$ 215,988	\$ 320,730	\$ -	\$ 28,000	\$ 84,000	\$ 789,300
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
	Community Service Restitution	\$ -	\$ -	\$ 320,730	\$ -	\$ -	\$ -	\$ 320,730
	Sex Offender Continuum	\$ 21,572	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 49,572
	Specialized Caseload - Sex Offender	\$ 119,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,010
	Specialized Caseload - Substance Abuse	\$ -	\$ 215,988	\$ -	\$ -	\$ -	\$ -	\$ 215,988
LIMESTONE		\$ 135,686	\$ -	\$ 134,652	\$ -	\$ -	\$ -	\$ 270,338
	Community Service Restitution	\$ -	\$ -	\$ 134,652	\$ -	\$ -	\$ -	\$ 134,652
	Sex Offender Continuum	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
	Substance Abuse Program	\$ 73,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,686
LUBBOCK		\$ 642,956	\$ 8,046,502	\$ 890,410	\$ -	\$ 1,164,000	\$ 324,222	\$ 11,068,090
	Court Residential Treatment Center	\$ -	\$ 6,730,946	\$ -	\$ -	\$ 600,000	\$ 72,000	\$ 7,402,946
	Day Resource Center	\$ -	\$ -	\$ 210,472	\$ -	\$ -	\$ -	\$ 210,472
	Drug Court	\$ 117,072	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 177,072
	High / Medium Reduction Caseload	\$ -	\$ 591,054	\$ -	\$ -	\$ -	\$ -	\$ 591,054
	Interpreting	\$ 6,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,046
	Non-Academic Education Program	\$ 6,046	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 32,046
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,222	\$ 252,222
	Pretrial Services	\$ -	\$ -	\$ 503,456	\$ -	\$ -	\$ -	\$ 503,456
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 158,366	\$ -	\$ -	\$ -	\$ -	\$ 158,366
	Specialized Caseload - Mentally Impaired	\$ 127,142	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 177,142
	Specialized Caseload - Other	\$ 58,532	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 88,532
	Specialized Caseload - Sex Offender	\$ 246,386	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ 354,386
	Specialized Caseload - Substance Abuse	\$ -	\$ 230,126	\$ 176,482	\$ -	\$ -	\$ -	\$ 406,608
	Specialized Caseload - Youth	\$ 70,648	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 90,648
	Substance Abuse Program	\$ -	\$ 336,010	\$ -	\$ -	\$ -	\$ -	\$ 336,010
	Transportation for Offenders	\$ 11,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,084
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
MCCULLOCH		\$ -	\$ -	\$ 58,226	\$ -	\$ -	\$ -	\$ 58,226
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 58,226	\$ -	\$ -	\$ -	\$ 58,226
MCLENNAN		\$ 483,014	\$ 1,960,573	\$ 619,662	\$ -	\$ 411,484	\$ -	\$ 3,474,733
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 153,979	\$ -	\$ -	\$ -	\$ 153,979
	Community Service Restitution	\$ 81,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,711
	Counseling Only Program	\$ -	\$ 247,330	\$ -	\$ -	\$ -	\$ -	\$ 247,330
	Domestic Violence Program	\$ -	\$ 245,126	\$ -	\$ -	\$ -	\$ -	\$ 245,126
	Drug Court	\$ -	\$ -	\$ 123,313	\$ -	\$ -	\$ -	\$ 123,313
	Electronic Monitoring	\$ 4,660	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 10,660
	Evaluations	\$ 92,574	\$ -	\$ -	\$ -	\$ 50,380	\$ -	\$ 142,954

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	High / Medium Reduction Caseload	\$ -	\$ 523,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,067
	Interpreting	\$ 10,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,200
	Medical Services	\$ 4,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,648
	Non-Academic Education Program	\$ 11,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,238
	Service Oriented Programs	\$ -	\$ -	\$ 342,370	\$ -	\$ -	\$ -	\$ -	\$ 342,370
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 302,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,434
	Specialized Caseload - Sex Offender	\$ -	\$ 260,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,443
	Specialized Caseload - Substance Abuse	\$ -	\$ 382,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,173
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 211,104	\$ -	\$ -	\$ 211,104
	Substance Abuse Program	\$ 45,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,360
	Surveillance Supervision	\$ 161,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,466
	Transportation for Offenders	\$ 11,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,050
	Urinalysis	\$ 60,107	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ 204,107
MATAGORDA		\$ 92,000	\$ -	\$ 246,906	\$ -	\$ 20,000	\$ 24,000	\$ -	\$ 382,906
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
	Sex Offender Continuum	\$ 23,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 28,000
	Specialized Caseload - High Risk	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 156,906	\$ -	\$ -	\$ -	\$ -	\$ 156,906
	Substance Abuse Program	\$ 60,000	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 68,000
	Transportation for Offenders	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Urinalysis	\$ 3,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 10,000
MAVERICK		\$ -	\$ -	\$ 150,318	\$ -	\$ 102,000	\$ -	\$ -	\$ 252,318
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ -	\$ 102,000
	Service Oriented Programs	\$ -	\$ -	\$ 150,318	\$ -	\$ -	\$ -	\$ -	\$ 150,318
MIDLAND		\$ 471,500	\$ 2,136,074	\$ 438,284	\$ 357,618	\$ 304,530	\$ 117,000	\$ -	\$ 3,825,006
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ 346,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,336
	Court Residential Treatment Center	\$ -	\$ 1,789,738	\$ -	\$ -	\$ 304,530	\$ 117,000	\$ -	\$ 2,211,268
	Evaluations	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
	Global Positioning System	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Sex Offender Continuum	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,000
	Specialized Caseload - Substance Abuse	\$ 89,500	\$ -	\$ 438,284	\$ -	\$ -	\$ -	\$ -	\$ 527,784
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 357,618	\$ -	\$ -	\$ -	\$ 357,618
	Urinalysis	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
MILAM		\$ 7,000	\$ -	\$ 76,952	\$ -	\$ 10,000	\$ -	\$ -	\$ 93,952
	Substance Abuse Education	\$ -	\$ -	\$ 76,952	\$ -	\$ -	\$ -	\$ -	\$ 76,952
	Urinalysis	\$ 7,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 17,000
MONTAGUE		\$ 94,880	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 224,880
	Electronic Monitoring	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Substance Abuse Program	\$ 86,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,880
	Urinalysis	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
MONTGOMERY		\$ 695,000	\$ 548,640	\$ 1,016,366	\$ -	\$ -	\$ 477,310	\$ -	\$ 2,737,316

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	High / Medium Reduction Caseload	\$ -	\$ 330,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,942
	Interpreting	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 477,310	\$ -	\$ 477,310
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 217,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,698
	Specialized Caseload - Other	\$ -	\$ -	\$ 1,016,366	\$ -	\$ -	\$ -	\$ -	\$ 1,016,366
	Urinalysis	\$ 687,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,800
MOORE		\$ 13,194	\$ 100,380	\$ 94,632	\$ 137,274	\$ 53,488	\$ -	\$ -	\$ 398,968
	Community Service Restitution	\$ -	\$ -	\$ 42,154	\$ -	\$ 8,000	\$ -	\$ -	\$ 50,154
	Contract Residential Services - Treatment Alternatives to Incarceration	\$ -	\$ -	\$ -	\$ 137,274	\$ 6,030	\$ -	\$ -	\$ 143,304
	Counseling Only Program - Anger Management	\$ 11,864	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 14,864
	Medical Services	\$ 1,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 52,478	\$ -	\$ -	\$ -	\$ -	\$ 52,478
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 36,458	\$ -	\$ -	\$ 36,458
	Substance Abuse Program	\$ -	\$ 100,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,380
MORRIS		\$ -	\$ -	\$ 184,474	\$ -	\$ 1,400	\$ -	\$ -	\$ 185,874
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 184,474	\$ -	\$ 1,400	\$ -	\$ -	\$ 185,874
NACOGDOCHES		\$ 85,282	\$ -	\$ 192,572	\$ -	\$ 84,000	\$ -	\$ -	\$ 361,854
	Cognitive and Cognitive Behavioral Programs	\$ 7,556	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 9,556
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 90,050	\$ -	\$ -	\$ -	\$ -	\$ 90,050
	Community Service Restitution	\$ -	\$ -	\$ 80,760	\$ -	\$ -	\$ -	\$ -	\$ 80,760
	Continuous Alcohol Monitoring	\$ 2,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,508
	Counseling Only Program	\$ 14,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,508
	Counseling Only Program - Anger Management	\$ 186	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,186
	Evaluations	\$ 3,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,022
	Global Positioning System	\$ 2,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,328
	Interpreting	\$ 1,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612
	Pretrial Services	\$ 50,296	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 90,296
	Sex Offender Continuum	\$ -	\$ -	\$ 21,762	\$ -	\$ -	\$ -	\$ -	\$ 21,762
	Urinalysis	\$ 3,266	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 43,266
NAVARRO		\$ -	\$ -	\$ 207,412	\$ -	\$ -	\$ -	\$ -	\$ 207,412
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 123,412	\$ -	\$ -	\$ -	\$ -	\$ 123,412
	Substance Abuse Program	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
NOLAN		\$ -	\$ 20,000	\$ 90,078	\$ -	\$ -	\$ 3,000	\$ -	\$ 113,078
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Community Service Restitution	\$ -	\$ -	\$ 90,078	\$ -	\$ -	\$ -	\$ -	\$ 90,078
	Electronic Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Sex Offender Continuum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	Substance Abuse Program	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Transportation for Offenders	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NUECES		\$ 397,650	\$ 8,152,220	\$ 1,281,133	\$ 1,059,209	\$ 902,610	\$ 90,000	\$ 11,882,822	
	Assessment Unit	\$ -	\$ 297,181	\$ -	\$ -	\$ -	\$ -	\$ 297,181	
	Community Service Restitution	\$ -	\$ -	\$ 305,434	\$ -	\$ -	\$ -	\$ 305,434	
	Drug Court	\$ -	\$ 360,914	\$ -	\$ -	\$ 95,000	\$ -	\$ 455,914	
	Electronic Monitoring	\$ 14,000	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 85,000	
	GED Testing	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	
	High / Medium Reduction Caseload	\$ -	\$ 688,651	\$ -	\$ -	\$ -	\$ -	\$ 688,651	
	Interpreting	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	
	Non-Academic Education Program	\$ -	\$ -	\$ -	\$ -	\$ 26,600	\$ -	\$ 26,600	
	Pretrial Services	\$ -	\$ -	\$ 878,941	\$ -	\$ 211,200	\$ -	\$ 1,090,141	
	Service Oriented Programs	\$ 338,150	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 348,150	
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ 94,333	\$ -	\$ -	\$ -	\$ -	\$ 94,333	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 348,174	\$ -	\$ -	\$ -	\$ -	\$ 348,174	
	Specialized Caseload - Sex Offender	\$ -	\$ 244,994	\$ -	\$ -	\$ 1,000	\$ -	\$ 245,994	
	Specialized Caseload - Substance Abuse	\$ -	\$ 675,263	\$ -	\$ -	\$ -	\$ -	\$ 675,263	
	Specialty Court	\$ -	\$ 194,540	\$ -	\$ -	\$ -	\$ -	\$ 194,540	
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 49,400	\$ -	\$ 49,400	
	Substance Abuse Treatment Facility	\$ -	\$ 5,155,203	\$ -	\$ -	\$ 238,000	\$ 90,000	\$ 5,483,203	
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 1,059,209	\$ -	\$ -	\$ 1,059,209	
	Urinalysis	\$ 40,000	\$ -	\$ -	\$ -	\$ 186,710	\$ -	\$ 226,710	
	Veterans Court	\$ -	\$ 92,967	\$ -	\$ -	\$ -	\$ -	\$ 92,967	
	Victim Impact Panel	\$ -	\$ -	\$ -	\$ -	\$ 13,700	\$ -	\$ 13,700	
	Victim Services	\$ -	\$ -	\$ 96,758	\$ -	\$ -	\$ -	\$ 96,758	
ORANGE		\$ 132,840	\$ 363,320	\$ 237,356	\$ -	\$ 75,500	\$ -	\$ 809,016	
	Evaluations	\$ 33,046	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 53,046	
	High / Medium Reduction Caseload	\$ -	\$ 147,520	\$ -	\$ -	\$ -	\$ -	\$ 147,520	
	Intensive Supervision Program	\$ 91,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,230	
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 36,864	\$ -	\$ 40,000	\$ -	\$ 76,864	
	Specialized Caseload - Substance Abuse	\$ -	\$ 215,800	\$ 200,492	\$ -	\$ -	\$ -	\$ 416,292	
	Urinalysis	\$ 8,564	\$ -	\$ -	\$ -	\$ 15,500	\$ -	\$ 24,064	
PALO PINTO		\$ 30,000	\$ 81,090	\$ 110,884	\$ -	\$ 28,520	\$ -	\$ 250,494	
	Community Service Restitution	\$ -	\$ -	\$ 110,884	\$ -	\$ -	\$ -	\$ 110,884	
	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 20,020	\$ -	\$ 20,020	
	Substance Abuse Program	\$ -	\$ 81,090	\$ -	\$ -	\$ 3,500	\$ -	\$ 84,590	
	Victim Services	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
PANOLA		\$ 48,000	\$ 94,066	\$ 153,476	\$ -	\$ 30,000	\$ -	\$ 325,542	
	Community Service Restitution	\$ -	\$ -	\$ 69,376	\$ -	\$ -	\$ -	\$ 69,376	
	Evaluations	\$ 5,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 20,000	

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	Global Positioning System	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
	Service Oriented Programs	\$ -	\$ -	\$ 84,100	\$ -	\$ -	\$ -	\$ -	\$ 84,100
	Sex Offender Continuum	\$ 21,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,400
	Specialized Caseload - Sex Offender	\$ -	\$ 94,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,066
	Urinalysis	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 33,000
PARKER		\$ 230,018	\$ -	\$ 282,564	\$ -	\$ -	\$ -	\$ -	\$ 512,582
	Community Service Restitution	\$ -	\$ -	\$ 282,564	\$ -	\$ -	\$ -	\$ -	\$ 282,564
	Substance Abuse Program	\$ 180,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,018
	Urinalysis	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
PARMER		\$ -	\$ -	\$ 50,370	\$ -	\$ -	\$ -	\$ -	\$ 50,370
	Service Oriented Programs	\$ -	\$ -	\$ 50,370	\$ -	\$ -	\$ -	\$ -	\$ 50,370
PECOS		\$ -	\$ 916,390	\$ 147,110	\$ -	\$ -	\$ -	\$ 143,352	\$ 1,206,852
	Intensive Supervision Program	\$ -	\$ 467,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,564
	Service Oriented Programs	\$ -	\$ -	\$ 60,286	\$ -	\$ -	\$ -	\$ -	\$ 60,286
	Sex Offender Continuum	\$ -	\$ -	\$ 86,824	\$ -	\$ -	\$ -	\$ -	\$ 86,824
	Specialized Caseload - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,352	\$ 59,352
	Substance Abuse Program	\$ -	\$ 448,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,826
	Victim Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
POLK		\$ 5,500	\$ 100,034	\$ 272,084	\$ -	\$ 64,500	\$ 90,000	\$ -	\$ 532,118
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	Evaluations	\$ 5,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 10,000
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Specialized Caseload - High Risk	\$ -	\$ -	\$ 94,034	\$ -	\$ -	\$ -	\$ -	\$ 94,034
	Specialized Caseload - Substance Abuse	\$ -	\$ 100,034	\$ 178,050	\$ -	\$ -	\$ -	\$ -	\$ 278,084
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
POTTER		\$ 169,551	\$ 1,078,974	\$ 1,013,044	\$ -	\$ 127,000	\$ 234,148	\$ -	\$ 2,622,717
	Drug Court	\$ 125,584	\$ -	\$ -	\$ -	\$ -	\$ 234,048	\$ -	\$ 359,632
	High / Medium Reduction Caseload	\$ -	\$ 533,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,148
	Pretrial Services	\$ 43,967	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 109,967
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 193,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,478
	Specialized Caseload - Other	\$ -	\$ -	\$ 375,156	\$ -	\$ 24,000	\$ -	\$ -	\$ 399,156
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 637,888	\$ -	\$ -	\$ -	\$ -	\$ 637,888
	Substance Abuse Program	\$ -	\$ 352,348	\$ -	\$ -	\$ 37,000	\$ 100	\$ -	\$ 389,448
REEVES		\$ -	\$ 448,160	\$ 70,228	\$ -	\$ 15,872	\$ -	\$ -	\$ 534,260
	Medical Services	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
	Specialized Caseload - Substance Abuse	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 10,872	\$ -	\$ -	\$ 10,872
	Substance Abuse Program	\$ -	\$ 193,554	\$ 70,228	\$ -	\$ -	\$ -	\$ -	\$ 263,782
	Surveillance Supervision	\$ -	\$ 194,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,606
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
ROCKWALL		\$ -	\$ -	\$ 164,650	\$ -	\$ -	\$ -	\$ -	\$ 164,650

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	Substance Abuse Program	\$ -	\$ -	\$ 164,650	\$ -	\$ -	\$ -	\$ 164,650	
RUSK		\$ 50,250	\$ 3,705,678	\$ 139,724	\$ -	\$ -	\$ -	\$ 3,895,652	
	Community Service Restitution	\$ -	\$ -	\$ 95,604	\$ -	\$ -	\$ -	\$ 95,604	
	Sex Offender Continuum	\$ 50,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,250	
	Substance Abuse Program	\$ -	\$ -	\$ 44,120	\$ -	\$ -	\$ -	\$ 44,120	
	Substance Abuse Treatment Facility	\$ -	\$ 3,705,678	\$ -	\$ -	\$ -	\$ -	\$ 3,705,678	
SAN PATRICIO		\$ 563,333	\$ 3,250,390	\$ 399,210	\$ -	\$ 743,000	\$ 87,894	\$ 5,043,827	
	Court Residential Treatment Center	\$ -	\$ 2,945,890	\$ -	\$ -	\$ 514,000	\$ 87,894	\$ 3,547,784	
	Electronic Monitoring	\$ 92,500	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 101,500	
	Evaluations	\$ 38,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,700	
	Intensive Supervision Program	\$ 57,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,600	
	Medical Services	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400	
	Pretrial Services	\$ -	\$ -	\$ 101,500	\$ -	\$ -	\$ -	\$ 101,500	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ 203,000	
	Specialized Caseload - Sex Offender	\$ 88,500	\$ -	\$ 162,400	\$ -	\$ -	\$ -	\$ 250,900	
	Specialized Caseload - Substance Abuse	\$ -	\$ 101,500	\$ 135,310	\$ -	\$ -	\$ -	\$ 236,810	
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	
	Substance Abuse Program	\$ 6,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,970	
	Urinalysis	\$ 273,663	\$ -	\$ -	\$ -	\$ 214,000	\$ -	\$ 487,663	
SCURRY		\$ 8,400	\$ 50,000	\$ 111,678	\$ 821,482	\$ 44,700	\$ -	\$ 1,036,260	
	Cognitive and Cognitive Behavioral Programs	\$ -	\$ -	\$ 4,440	\$ -	\$ 1,000	\$ -	\$ 5,440	
	Continuous Alcohol Monitoring	\$ 500	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,500	
	Global Positioning System	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 2,700	
	Medical Services	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	
	Non-Academic Education Program	\$ -	\$ -	\$ 6,252	\$ -	\$ 700	\$ -	\$ 6,952	
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000	
	Sex Offender Continuum	\$ -	\$ 50,000	\$ 92,644	\$ -	\$ 9,000	\$ -	\$ 151,644	
	Substance Abuse Education	\$ -	\$ -	\$ 8,342	\$ -	\$ -	\$ -	\$ 8,342	
	Transportation for Offenders	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 821,482	\$ 8,000	\$ -	\$ 829,482	
	Urinalysis	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800	
SMITH		\$ 1,203,600	\$ -	\$ 596,364	\$ -	\$ 58,500	\$ 3,770,000	\$ 5,628,464	
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334,000	\$ 1,334,000	
	Community Service Restitution	\$ -	\$ -	\$ 122,960	\$ -	\$ -	\$ -	\$ 122,960	
	Continuous Alcohol Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	
	Day Reporting Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000	\$ 1,974,000	
	Global Positioning System	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	
	Ignition Interlock	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	
	Intensive Supervision Program	\$ -	\$ -	\$ 379,974	\$ -	\$ -	\$ -	\$ 379,974	
	Non-Academic Education Program	\$ -	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500	
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462,000	\$ 462,000	
	Service Oriented Programs	\$ 563,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 563,000	

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 93,430	\$ -	\$ -	\$ -	\$ 93,430
	Specialized Caseload - Substance Abuse	\$ 618,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 618,200
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Substance Abuse Program	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Victim Impact Panel	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
STARR		\$ -	\$ -	\$ 246,466	\$ -	\$ -	\$ -	\$ 246,466
	Academic Education Program	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
	Employment Program	\$ -	\$ -	\$ 66,466	\$ -	\$ -	\$ -	\$ 66,466
TARRANT		\$ 1,741,806	\$ 9,732,752	\$ 4,132,320	\$ 1,876,672	\$ 5,964	\$ 1,388,278	\$ 18,877,792
	Assessment Unit	\$ -	\$ 560,348	\$ -	\$ -	\$ -	\$ -	\$ 560,348
	Community Service Restitution	\$ -	\$ -	\$ 92,230	\$ -	\$ -	\$ -	\$ 92,230
	Contract Residential Services - Substance Abuse Treatment	\$ -	\$ 516,878	\$ -	\$ -	\$ -	\$ -	\$ 516,878
	Developmentally Disabled Caseload	\$ -	\$ -	\$ 703,590	\$ -	\$ 1,000	\$ -	\$ 704,590
	Domestic Violence Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
	Drug Court	\$ -	\$ -	\$ 348,114	\$ -	\$ -	\$ 253,648	\$ 601,762
	Evaluations	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	High / Medium Reduction Caseload	\$ -	\$ 2,840,100	\$ -	\$ -	\$ -	\$ -	\$ 2,840,100
	Interpreting	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
	Mental Health Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,000	\$ 338,000
	Progressive Sanctions Court	\$ 120,656	\$ 537,552	\$ -	\$ -	\$ -	\$ 84,500	\$ 742,708
	Service Oriented Programs	\$ -	\$ -	\$ 566,374	\$ -	\$ -	\$ -	\$ 566,374
	Specialized Caseload - High Risk	\$ -	\$ 295,590	\$ -	\$ -	\$ -	\$ -	\$ 295,590
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 736,598	\$ -	\$ -	\$ -	\$ -	\$ 736,598
	Specialized Caseload - Non-English Speaking	\$ -	\$ -	\$ 589,764	\$ -	\$ -	\$ -	\$ 589,764
	Specialized Caseload - Other	\$ -	\$ -	\$ 1,832,248	\$ -	\$ -	\$ -	\$ 1,832,248
	Specialized Caseload - Sex Offender	\$ -	\$ 1,957,470	\$ -	\$ -	\$ 4,964	\$ -	\$ 1,962,434
	Specialized Caseload - Substance Abuse	\$ -	\$ 397,734	\$ -	\$ -	\$ -	\$ -	\$ 397,734
	Substance Abuse Program	\$ -	\$ 1,890,482	\$ -	\$ -	\$ -	\$ -	\$ 1,890,482
	Transportation for Offenders	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 1,876,672	\$ -	\$ -	\$ 1,876,672
	Urinalysis	\$ 1,431,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,406
	Veterans Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,130	\$ 402,130
	Victim Services	\$ 152,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,744
TAYLOR		\$ 354,488	\$ 3,869,234	\$ 527,848	\$ -	\$ 584,310	\$ 51,600	\$ 5,387,480
	Continuous Alcohol Monitoring	\$ 16,000	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 74,000
	Electronic Monitoring	\$ 14,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 30,000
	GED Testing	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
	High / Medium Reduction Caseload	\$ -	\$ 356,966	\$ -	\$ -	\$ 600	\$ -	\$ 357,566
	Service Oriented Programs	\$ -	\$ -	\$ 254,372	\$ -	\$ -	\$ -	\$ 254,372
	Sex Offender Continuum	\$ -	\$ -	\$ 101,772	\$ -	\$ 88,300	\$ -	\$ 190,072
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 203,648	\$ -	\$ -	\$ -	\$ -	\$ 203,648

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Specialized Caseload - Sex Offender	\$ 217,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,688
	Specialized Caseload - Substance Abuse	\$ -	\$ 100,022	\$ 171,704	\$ -	\$ -	\$ -	\$ 271,726
	Substance Abuse Program	\$ -	\$ 121,668	\$ -	\$ -	\$ 173,210	\$ -	\$ 294,878
	Substance Abuse Treatment Facility	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 236,000	\$ 51,600	\$ 3,187,600
	Surveillance Supervision	\$ -	\$ 186,930	\$ -	\$ -	\$ 600	\$ -	\$ 187,530
	Urinalysis	\$ 104,400	\$ -	\$ -	\$ -	\$ 11,600	\$ -	\$ 116,000
TERRY		\$ -	\$ 2,477,264	\$ 138,808	\$ -	\$ 236,458	\$ 77,000	\$ 2,929,530
	Court Residential Treatment Center	\$ -	\$ 2,477,264	\$ -	\$ -	\$ 226,000	\$ 77,000	\$ 2,780,264
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 138,808	\$ -	\$ 10,458	\$ -	\$ 149,266
TOM GREEN		\$ 147,750	\$ 13,783,946	\$ 498,134	\$ 670,160	\$ 1,254,000	\$ 1,010,772	\$ 17,364,762
	Community Service Restitution	\$ -	\$ -	\$ 226,578	\$ -	\$ -	\$ -	\$ 226,578
	Court Residential Treatment Center	\$ -	\$ 12,546,970	\$ -	\$ -	\$ 646,000	\$ 268,082	\$ 13,461,052
	Day Resource Center	\$ -	\$ -	\$ -	\$ -	\$ 579,000	\$ -	\$ 579,000
	Drug Court	\$ 147,750	\$ 194,368	\$ -	\$ -	\$ 13,000	\$ -	\$ 355,118
	High / Medium Reduction Caseload	\$ -	\$ 149,776	\$ -	\$ -	\$ -	\$ -	\$ 149,776
	Intensive Supervision Program	\$ -	\$ -	\$ 73,876	\$ -	\$ -	\$ -	\$ 73,876
	Interpreting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ 151,880	\$ -	\$ -	\$ -	\$ -	\$ 151,880
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 222,442	\$ -	\$ -	\$ -	\$ -	\$ 222,442
	Specialized Caseload - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 197,680	\$ -	\$ -	\$ -	\$ 197,680
	Specialized Caseload - Substance Abuse	\$ -	\$ 307,514	\$ -	\$ -	\$ -	\$ -	\$ 307,514
	Substance Abuse Program	\$ -	\$ 210,996	\$ -	\$ -	\$ -	\$ -	\$ 210,996
	Surveillance Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,690	\$ 742,690
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 670,160	\$ 16,000	\$ -	\$ 686,160
TRAVIS		\$ 1,152,666	\$ 11,804,933	\$ 2,420,386	\$ 1,828,544	\$ 683,000	\$ 1,122,276	\$ 19,011,805
	Assessment Unit	\$ 1,152,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,152,666
	Contract Residential Services - Mentally Impaired	\$ -	\$ 309,010	\$ -	\$ -	\$ -	\$ -	\$ 309,010
	Drug Court	\$ -	\$ 358,457	\$ -	\$ -	\$ -	\$ -	\$ 358,457
	High / Medium Reduction Caseload	\$ -	\$ 1,802,506	\$ -	\$ -	\$ -	\$ -	\$ 1,802,506
	Intensive Supervision Program	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 405,212	\$ -	\$ -	\$ -	\$ -	\$ 405,212
	Specialized Caseload - Mentally Impaired	\$ -	\$ 984,476	\$ -	\$ -	\$ -	\$ -	\$ 984,476
	Specialized Caseload - Substance Abuse	\$ -	\$ 702,816	\$ 1,220,386	\$ -	\$ -	\$ -	\$ 1,923,202
	Substance Abuse Program	\$ -	\$ 1,171,624	\$ -	\$ -	\$ 226,000	\$ -	\$ 1,397,624
	Substance Abuse Treatment Facility	\$ -	\$ 6,070,832	\$ -	\$ -	\$ 300,000	\$ -	\$ 6,370,832
	Travis County Supplement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,276	\$ 1,122,276
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 1,828,544	\$ 157,000	\$ -	\$ 1,985,544
TYLER		\$ -	\$ -	\$ 71,288	\$ -	\$ 6,760	\$ -	\$ 78,048
	Community Service Restitution	\$ -	\$ -	\$ 71,288	\$ -	\$ -	\$ -	\$ 71,288
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 6,760	\$ -	\$ 6,760
UPSHUR		\$ -	\$ 80,000	\$ 251,116	\$ -	\$ -	\$ 132,000	\$ 463,116

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Treatment Alternatives to Incarceration	Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections					
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000
	Community Service Restitution	\$ -	\$ -	\$ 124,180	\$ -	\$ -	\$ -	\$ -	\$ 124,180
	Employment Program	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
	Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
	Service Oriented Programs	\$ -	\$ -	\$ 26,936	\$ -	\$ -	\$ -	\$ -	\$ 26,936
	Sex Offender Continuum	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Substance Abuse Education	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
	Substance Abuse Program	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
UVALDE		\$ 225,358	\$ 3,591,336	\$ 246,304	\$ -	\$ 756,400	\$ 52,000	\$ 4,871,398	
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 246,304	\$ -	\$ -	\$ -	\$ -	\$ 246,304
	Community Service Restitution	\$ 114,196	\$ -	\$ -	\$ -	\$ 14,400	\$ -	\$ -	\$ 128,596
	Court Residential Treatment Center	\$ -	\$ 3,494,800	\$ -	\$ -	\$ 656,000	\$ 52,000	\$ -	\$ 4,202,800
	Pretrial Services	\$ 47,162	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 96,162
	Substance Abuse Program	\$ -	\$ 96,536	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 113,536
	Urinalysis	\$ 64,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 84,000
VAL VERDE		\$ 81,962	\$ -	\$ 115,394	\$ -	\$ -	\$ -	\$ 197,356	
	Community Service Restitution	\$ 81,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,962
	Intensive Supervision Program	\$ -	\$ -	\$ 115,394	\$ -	\$ -	\$ -	\$ -	\$ 115,394
VAN ZANDT		\$ 86,530	\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ 230,530	
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000	
	Evaluations	\$ 19,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,200	
	Global Positioning System	\$ 11,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,680	
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000	
	Substance Abuse Program	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
	Urinalysis	\$ 40,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,650	
VICTORIA		\$ 89,260	\$ 563,922	\$ 569,994	\$ 400,000	\$ 2,000	\$ -	\$ 1,625,176	
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 569,994	\$ -	\$ -	\$ -	\$ 569,994	
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 88,952	\$ -	\$ -	\$ -	\$ -	\$ 88,952	
	Specialized Caseload - Sex Offender	\$ -	\$ 83,268	\$ -	\$ -	\$ 2,000	\$ -	\$ 85,268	
	Specialized Caseload - Substance Abuse	\$ -	\$ 391,702	\$ -	\$ -	\$ -	\$ -	\$ 391,702	
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	
	Urinalysis	\$ 89,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,260	
WALKER		\$ 155,192	\$ 125,600	\$ 286,452	\$ -	\$ 52,000	\$ 10,000	\$ 629,244	
	Community Service Restitution	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
	Evaluations	\$ 24,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 34,000	
	Intensive Supervision Program	\$ 19,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,294	
	Pretrial Services	\$ -	\$ -	\$ 286,452	\$ -	\$ -	\$ 10,000	\$ 296,452	
	Specialized Caseload - Substance Abuse	\$ 91,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,674	
	Substance Abuse Education	\$ 16,224	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 44,224	
	Substance Abuse Program	\$ -	\$ 125,600	\$ -	\$ -	\$ -	\$ -	\$ 125,600	
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000	
	Victim Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
WEBB		\$ 755,360	\$ 10,124,233	\$ 656,486	\$ 365,166	\$ 568,550	\$ 40,000	\$ 12,509,795
	Academic Education Program	\$ 46,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,760
	High / Medium Reduction Caseload	\$ -	\$ 393,848	\$ -	\$ -	\$ -	\$ -	\$ 393,848
	Ignition Interlock	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000
	Non-Academic Education Program	\$ -	\$ 88,234	\$ 88,234	\$ -	\$ -	\$ -	\$ 176,468
	Pretrial Services	\$ 80,500	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 380,500
	Service Oriented Programs	\$ 398,400	\$ -	\$ 352,024	\$ -	\$ 110,000	\$ -	\$ 860,424
	Specialized Caseload - Aggressive Behavior Violence	\$ -	\$ -	\$ 86,110	\$ -	\$ -	\$ -	\$ 86,110
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 110,174	\$ -	\$ -	\$ -	\$ -	\$ 110,174
	Specialized Caseload - Sex Offender	\$ 135,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,700
	Specialized Caseload - Substance Abuse	\$ -	\$ 115,842	\$ 130,118	\$ -	\$ -	\$ -	\$ 245,960
	Substance Abuse Treatment Facility	\$ -	\$ 9,416,135	\$ -	\$ -	\$ 158,550	\$ 40,000	\$ 9,614,685
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 365,166	\$ -	\$ -	\$ 365,166
WHEELER		\$ -	\$ -	\$ 37,192	\$ -	\$ 6,000	\$ -	\$ 43,192
	Substance Abuse Program	\$ -	\$ -	\$ 37,192	\$ -	\$ 6,000	\$ -	\$ 43,192
WICHITA		\$ 55,014	\$ 91,340	\$ 348,344	\$ -	\$ -	\$ -	\$ 494,698
	Pretrial Services	\$ 31,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,524
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 91,340	\$ -	\$ -	\$ -	\$ -	\$ 91,340
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 109,468	\$ -	\$ -	\$ -	\$ 109,468
	Specialized Caseload - Substance Abuse	\$ -	\$ -	\$ 238,876	\$ -	\$ -	\$ -	\$ 238,876
	Urinalysis	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Victim Services	\$ 3,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,490
WILBARGER		\$ -	\$ -	\$ 54,400	\$ -	\$ -	\$ -	\$ 54,400
	Community Service Restitution	\$ -	\$ -	\$ 54,400	\$ -	\$ -	\$ -	\$ 54,400
WILLIAMSON		\$ 573,500	\$ 4,590,706	\$ 1,035,384	\$ 254,754	\$ 238,342	\$ 791,658	\$ 7,484,344
	Community Service Restitution	\$ 66,984	\$ -	\$ -	\$ -	\$ -	\$ 130,960	\$ 197,944
	Continuous Alcohol Monitoring	\$ 5,680	\$ -	\$ -	\$ -	\$ 10,400	\$ -	\$ 16,080
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,600	\$ 222,600
	Electronic Monitoring	\$ 147,366	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 159,366
	Global Positioning System	\$ 7,698	\$ -	\$ -	\$ -	\$ 3,800	\$ -	\$ 11,498
	Non-Academic Education Program	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
	Service Oriented Programs	\$ 341,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,772
	Specialized Caseload - Mental Health Initiative	\$ -	\$ 127,868	\$ -	\$ -	\$ -	\$ -	\$ 127,868
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 475,542	\$ -	\$ -	\$ -	\$ 475,542
	Specialized Caseload - Substance Abuse	\$ -	\$ 123,218	\$ 559,842	\$ -	\$ 6,960	\$ -	\$ 690,020
	Specialized Caseload - Youth	\$ -	\$ -	\$ -	\$ -	\$ 3,564	\$ -	\$ 3,564
	Substance Abuse Treatment Facility	\$ -	\$ 4,339,620	\$ -	\$ -	\$ 24,000	\$ 88,098	\$ 4,451,718
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 254,754	\$ 177,618	\$ -	\$ 432,372
WINKLER		\$ -	\$ -	\$ 24,652	\$ -	\$ -	\$ -	\$ 24,652
	Substance Abuse Education	\$ -	\$ -	\$ 24,652	\$ -	\$ -	\$ -	\$ 24,652

Texas Department of Criminal Justice

Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82nd Legislature

CSCD	Program Type ¹	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
WOOD		\$ -	\$ -	\$ 119,658	\$ -	\$ -	\$ -	\$ 119,658
	Non-Academic Education Program	\$ -	\$ -	\$ 21,950	\$ -	\$ -	\$ -	\$ 21,950
	Service Oriented Programs	\$ -	\$ -	\$ 28,026	\$ -	\$ -	\$ -	\$ 28,026
	Substance Abuse Program	\$ -	\$ -	\$ 69,682	\$ -	\$ -	\$ -	\$ 69,682
YOUNG		\$ 8,000	\$ -	\$ 93,906	\$ -	\$ -	\$ -	\$ 101,906
	Community Corrections Specialized Supervision	\$ -	\$ -	\$ 93,906	\$ -	\$ -	\$ -	\$ 93,906
	Urinalysis	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Sub-Total		\$ 33,222,993	\$ 228,936,141	\$ 67,399,140	\$ 30,378,143	\$ 19,237,231	\$ 27,206,089	\$ 406,379,737
	SORM	\$ 2,685,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,685,110
	Battering Invervention Prevention		\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
	CSCD Operations	\$ 107,881,680	\$ 29,000,000	\$ -	\$ -	\$ 36,000,000	\$ -	\$ 172,881,680
		\$ 143,789,783	\$ 259,336,141	\$ 67,399,140	\$ 30,378,143	\$ 55,237,231	\$ 27,206,089	\$ 583,346,527
	Insurance Amounts Withheld	\$ 76,535,212	\$ 20,819,939	\$ 7,593,430	\$ 1,559,559			\$ 106,508,140
	Supervision Fees							\$ 289,560,000
GRAND TOTAL		\$ 220,324,995	\$ 280,156,080	\$ 74,992,570	\$ 31,937,702			\$ 979,414,667

\$607,411,347

¹CSCDs may operate more than one program of the same program type. For example, a CSCD may operate a Felony Drug Court and a DWI Drug Court. In these cases, the programs were combined and reported under "Drug Court".