

Operating Budget
for
Fiscal Year 2010

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

by the

Texas Board of Criminal Justice



December 1, 2009

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009
 TIME : 10:12:36AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 BASIC SUPERVISION	\$105,480,006	\$107,405,018	\$111,443,958
2 DIVERSION PROGRAMS	\$109,632,003	\$111,005,313	\$118,593,921
3 COMMUNITY CORRECTIONS	\$41,184,142	\$38,781,251	\$38,770,088
4 TRMT ALTERNATIVES TO INCARCERATION	\$11,633,412	\$11,597,125	\$11,604,912
TOTAL, GOAL 1	\$267,929,563	\$268,788,707	\$280,412,879
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
1 SPECIAL NEEDS PROJECTS	\$18,147,315	\$21,956,211	\$20,444,499
TOTAL, GOAL 2	\$18,147,315	\$21,956,211	\$20,444,499

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Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 Incarcerate Felons			
1 <i>Confine and Supervise Convicted Felons</i>			
1 CORRECTIONAL SECURITY OPERATIONS	\$964,448,398	\$1,027,981,161	\$1,030,561,423
2 CORRECTIONAL SUPPORT OPERATIONS	\$80,000,507	\$83,146,799	\$89,366,616
3 OFFENDER SERVICES	\$13,459,652	\$13,661,721	\$12,826,039
4 INSTITUTIONAL GOODS	\$157,479,760	\$172,071,443	\$156,874,073
5 INSTITUTIONAL SERVICES	\$168,717,527	\$173,438,702	\$171,785,533
6 INST'L OPERATIONS & MAINTENANCE	\$215,283,060	\$209,918,247	\$200,665,125
7 PSYCHIATRIC CARE	\$43,094,589	\$44,610,189	\$46,510,189
8 MANAGED HEALTHCARE	\$370,295,729	\$432,899,380	\$423,707,064
9 HEALTH SERVICES	\$4,205,690	\$4,488,753	\$4,934,664
10 CONTRACTED TEMPORARY CAPACITY	\$27,717,783	\$26,397,322	\$0
11 CONTRACT PRISONS/PRIVATE ST JAILS	\$108,375,605	\$113,583,178	\$116,938,382
12 RESIDENTIAL PRE-PAROLE FACILITIES	\$31,398,051	\$31,453,280	\$33,143,537
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>			
1 TEXAS CORRECTIONAL INDUSTRIES	\$71,910,304	\$81,039,164	\$69,109,474
2 ACADEMIC/VOCATIONAL TRAINING	\$2,621,166	\$2,567,384	\$2,332,715
3 PROJECT RIO	\$3,494,704	\$3,620,528	\$5,043,000
4 TREATMENT SERVICES	\$15,738,532	\$17,201,530	\$19,363,226
5 SUBSTANCE ABUSE TREATMENT	\$42,109,088	\$61,052,798	\$95,627,530
TOTAL, GOAL 3	\$2,320,350,145	\$2,499,131,579	\$2,478,788,590
4 Ensure and Maintain Adequate Facilities			
1 <i>Ensure and Maintain Adequate Facilities</i>			
1 FACILITIES CONSTRUCTION	\$48,715,253	\$33,593,301	\$66,077,547
2 LEASE-PURCHASE OF FACILITIES	\$11,230,001	\$11,177,491	\$12,987,350
TOTAL, GOAL 4	\$59,945,254	\$44,770,792	\$79,064,897

II.A. SUMMARY OF BUDGET BY STRATEGY
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DATE : 11/23/2009
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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 BOARD OF PARDONS AND PAROLES	\$16,754,419	\$17,856,071	\$18,390,566
2 REVOCATION PROCESSING	\$6,718,433	\$6,838,585	\$6,999,549
TOTAL, GOAL 5	\$23,472,852	\$24,694,656	\$25,390,115
6 Operate Parole System			
1 Evaluate Eligible Inmates for Parole or Clemency			
1 PAROLE RELEASE PROCESSING	\$3,974,444	\$4,152,971	\$3,450,240
2 Perform Basic Supervision and Sanction Services			
1 PAROLE SUPERVISION	\$94,799,820	\$98,704,017	\$94,904,798
2 HALFWAY HOUSE FACILITIES	\$16,223,905	\$15,118,660	\$19,205,670
3 INTERMEDIATE SANCTION FACILITIES	\$18,285,141	\$22,516,738	\$31,482,373
TOTAL, GOAL 6	\$133,283,310	\$140,492,386	\$149,043,081
7 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$31,289,187	\$33,348,613	\$28,932,186
2 CORRECTIONAL TRAINING	\$5,006,464	\$5,288,001	\$5,480,176
3 INSPECTOR GENERAL	\$7,982,219	\$8,593,806	\$10,330,534
4 VICTIM SERVICES	\$1,951,681	\$1,998,397	\$2,053,287
5 INFORMATION RESOURCES	\$27,992,498	\$32,647,538	\$33,567,334
6 OTHER SUPPORT SERVICES	\$0	\$0	\$0
TOTAL, GOAL 7	\$74,222,049	\$81,876,355	\$80,363,517

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009
 TIME : 10:12:30AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$2,638,789,979	\$2,847,765,719	\$2,839,345,555
8011 E & R Program Receipts	\$83,601,492	\$89,042,362	\$91,454,303
8030 TCI Receipts	\$7,555,194	\$7,094,224	\$8,947,000
	\$2,729,946,665	\$2,943,902,305	\$2,939,746,858
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$250,000
469 Crime Victims Comp Acct	\$1,474,569	\$1,526,965	\$1,576,175
5060 Private Sector Prison Industry Exp	\$487,261	\$1,012,784	\$1,500,630
	\$1,961,830	\$2,539,749	\$3,326,805
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$1,166,397
555 Federal Funds	\$1,599,712	\$1,281,375	\$1,072,406
901 For Incarcerated Aliens	\$19,348,827	\$18,074,866	\$18,601,740
	\$20,948,539	\$19,356,241	\$20,840,543
Other Funds:			
444 Criminal Justice Grants	\$74,567	\$0	\$0
666 Appropriated Receipts	\$37,780,066	\$13,407,842	\$31,129,258
777 Interagency Contracts	\$7,361,883	\$7,457,119	\$8,286,847
780 Bond Proceed-Gen Obligat	\$48,715,253	\$40,146,511	\$69,924,337
8041 Interagency Contracts: TCI	\$50,561,685	\$54,900,919	\$40,252,930
	\$144,493,454	\$115,912,391	\$149,593,372
TOTAL, METHOD OF FINANCING	\$2,897,350,488	\$3,081,710,686	\$3,113,507,578
FULL TIME EQUIVALENT POSITIONS	37,440.7	39,129.7	39,294.3

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:15:37AM

Agency code: 696

Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$2,593,346,760	\$2,676,083,995	\$2,816,041,763
<i>RIDER APPROPRIATION</i>			
Rider 72, UB Authority for Special Needs Project (2008-09 GAA)	\$(2,267,895)	\$2,267,895	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(3,928,512)	\$3,928,512	\$0
Art V, Rider 45 Appn Transfer Between Fiscal Years (2008-09 GAA)	\$22,500,000	\$(22,500,000)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$24,224,612	\$49,802,754	\$0
Art IX, Sec. 19.61, Schedule C Pay Raises (2008-09 GAA)	\$291,540	\$291,540	\$0
Art IX, Sec. 18.02(e) Informational Listing: Data Center Cons.	\$2,048,788	\$(2,048,788)	\$0
Art IX, Sec. 17.01 Schedule C Pay Raises (2010-11 GAA)	\$0	\$0	\$216,646
HB 4586, Sec 89, Retention Payments	\$0	\$2,325,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, 80th Legislature, Regular Session	\$0	\$(27,000,000)	\$0
HB 15, 80th Legislature, Regular Session	\$8,000,000	\$0	\$0
Governor's Veto (2008-09 GAA)	\$(5,423,722)	\$(34,672,961)	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$164,230,000	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$48,144,918	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$10,000,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: 11/23/2009
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Agency code: 696

Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 4586, 81st Legislature, Regular Session	\$0	\$(10,000,000)	\$10,000,000
HB 4586, 81st Legislature, Regular Session	\$0	\$(13,087,146)	\$13,087,146
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(1,592)	\$0	\$0
TOTAL, General Revenue Fund	\$2,638,789,979	\$2,847,765,719	\$2,839,345,555
8011 Education and Recreation Program Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$82,120,426	\$83,594,965	\$86,454,303
<i>RIDER APPROPRIATION</i>			
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)	\$2,060,350	\$3,730,274	\$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)	\$6,137,839	\$0	\$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)	\$(6,717,123)	\$6,717,123	\$0
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)	\$0	\$(5,000,000)	\$5,000,000
TOTAL, Education and Recreation Program Receipts	\$83,601,492	\$89,042,362	\$91,454,303
8030 Texas Correctional Industries Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$8,849,000	\$8,849,000	\$8,947,000
<i>RIDER APPROPRIATION</i>			
Rider 29, Texas Correctional Receipts (2008-09 GAA)	\$(1,293,806)	\$(1,754,776)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, Texas Correctional Industries Receipts	\$7,555,194	\$7,094,224	\$8,947,000
TOTAL, ALL GENERAL REVENUE	\$2,729,946,665	\$2,943,902,305	\$2,939,746,858
<u>GENERAL REVENUE FUND - DEDICATED</u>			
99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$250,000
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$0	\$0	\$250,000
469 GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$1,520,967	\$1,520,967	\$1,576,175
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$27,092	\$53,178	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(73,490)	\$(47,180)	\$0
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469	\$1,474,569	\$1,526,965	\$1,576,175
5010 GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			

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Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)	\$0	\$2,250,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(2,250,000)	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$0
5060 GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$2,000,000	\$2,000,000	\$1,500,630
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(1,512,739)	\$(987,216)	\$0
TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$487,261	\$1,012,784	\$1,500,630
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,961,830	\$2,539,749	\$3,326,805

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$1,166,397
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$0	\$1,166,397

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: 696		Agency name: Department of Criminal Justice		
METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,593,245	\$5,424,923	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$847,065
	Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$270,145	\$0	\$0
	Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$(263,678)	\$263,678	\$0
	Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$0	\$87,162	\$0
	Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$0	\$(225,341)	\$225,341
	<i>LAPSED APPROPRIATIONS</i>			
	HB 4586, 81st Legislature, Regular Session	\$0	\$(4,269,047)	\$0
TOTAL,	Federal Funds	\$1,599,712	\$1,281,375	\$1,072,406
901	Federal Funds for Incarcerated Aliens			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table	\$17,854,652	\$17,854,652	\$18,601,740
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,494,175	\$220,214	\$0
TOTAL,	Federal Funds for Incarcerated Aliens	\$19,348,827	\$18,074,866	\$18,601,740

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: **11/23/2009**
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Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, ALL FEDERAL FUNDS	\$20,948,539	\$19,356,241	\$20,840,543
OTHER FUNDS			
444 Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Rider 27, Acceptance of Grants, Gifts (2008-09 GAA)	\$74,567	\$0	\$0
TOTAL, Criminal Justice Grants	\$74,567	\$0	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$29,586,517	\$10,986,510	\$31,112,801
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$5,020,272	\$2,454,448	\$0
Rider 60, Refunds of Unexpended Balances from CSCD's (2008-09 GAA)	\$3,207,235	\$0	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$14,235	\$0	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$0	\$6,014	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$(12,760)	\$12,760	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$0	\$(16,457)	\$16,457
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Governor's Veto (2008-09 GAA)	\$(35,433)	\$(35,433)	\$0

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METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	Appropriated Receipts	\$37,780,066	\$13,407,842	\$31,129,258
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table	\$7,836,800	\$7,836,800	\$9,183,170
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$46,370	\$40,690	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(521,287)	\$(420,371)	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$(896,323)
TOTAL,	Interagency Contracts	\$7,361,883	\$7,457,119	\$8,286,847
<u>780</u>	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$45,000,000
	<i>RIDER APPROPRIATION</i>			
	Rider 59, Unexpended Balance of Construction Bonds (2006-07 GAA)	\$23,386,101	\$0	\$0
	Art IX, Sec 19.70, Debt Service for Prop 8 GO Bonds (2008-09 GAA)	\$50,400,000	\$0	\$0
	Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(65,070,848)	\$65,070,848	\$0
	Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	\$273,400,000	\$0	\$0
	Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	\$(233,400,000)	\$233,400,000	\$0
	Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	\$0	\$(233,400,000)	\$0
	Rider 90, Appn Authority for Prop 8 and SJR 65/SB 2033 GO Bond Proceed	\$0	\$(24,924,337)	\$24,924,337

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: **11/23/2009**
 TIME: **10:15:37AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	Bond Proceeds - General Obligation Bonds	\$48,715,253	\$40,146,511	\$69,924,337
8041	Interagency Contracts - Texas Correctional Industries			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table	\$38,393,940	\$38,393,939	\$40,252,930
	<i>RIDER APPROPRIATION</i>			
	Rider 29, Texas Correctional Industries (2008-09 GAA)	\$12,167,745	\$16,506,980	\$0
TOTAL,	Interagency Contracts - Texas Correctional Industries	\$50,561,685	\$54,900,919	\$40,252,930
TOTAL, ALL	OTHER FUNDS	\$144,493,454	\$115,912,391	\$149,593,372
GRAND TOTAL		\$2,897,350,488	\$3,081,710,686	\$3,113,507,578

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations	39,050.0	39,443.0	39,284.3
RIDER APPROPRIATION			
Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions	(30.7)	(30.7)	0.0
Art IX, Sec 19.98 Monitoring of Health Care (2008-09 GAA)	11.0	11.0	0.0
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	0.0	0.0	10.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1,589.6)	(293.6)	0.0
TOTAL, ADJUSTED FTES	37,440.7	39,129.7	39,294.3
NUMBER OF 100% FEDERALLY FUNDED FTES	10.4	5.0	6.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: 10:16:45AM

Agency code: 696

Agency name: Department of Criminal Justice

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$1,294,410,119	\$1,371,068,037	\$1,384,077,545
1002 OTHER PERSONNEL COSTS	\$55,887,873	\$59,221,618	\$52,263,097
2001 PROFESSIONAL FEES AND SERVICES	\$456,587,015	\$518,153,157	\$517,246,431
2002 FUELS AND LUBRICANTS	\$17,640,481	\$12,054,035	\$10,852,649
2003 CONSUMABLE SUPPLIES	\$17,542,944	\$18,856,918	\$15,261,392
2004 UTILITIES	\$141,895,406	\$133,685,008	\$123,874,451
2005 TRAVEL	\$9,524,453	\$10,392,429	\$8,741,674
2006 RENT - BUILDING	\$13,234,516	\$13,334,253	\$13,135,868
2007 RENT - MACHINE AND OTHER	\$5,543,290	\$6,559,783	\$6,415,707
2009 OTHER OPERATING EXPENSE	\$473,794,458	\$509,208,126	\$512,797,483
3001 CLIENT SERVICES	\$36,290,434	\$43,745,677	\$55,022,479
3002 FOOD FOR PERSONS - WARDS OF STATE	\$93,623,293	\$107,204,489	\$92,236,869
4000 GRANTS	\$231,824,344	\$230,869,129	\$247,892,339
5000 CAPITAL EXPENDITURES	\$49,551,862	\$47,358,027	\$73,689,594
Agency Total	\$2,897,350,488	\$3,081,710,686	\$3,113,507,578

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2009
 Time: 3:38:46PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 Felony Community Supervision Annual Revocation Rate	10.00 %	10.22 %	10.22 %
2 Misdemeanor Community Supervision Revocation Rate	14.98 %	15.52 %	15.52 %
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	15.40 %	22.60 %	12.00 %
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
KEY 1 Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.00 %	0.00 %	0.00 %
2 Percentage of Eligible Health-care Facilities Accredited	100.00 %	100.00 %	100.00 %
KEY 3 Three-year Recidivism Rate	27.20 %	27.20 %	28.00 %
4 Number of Offenders Who Have Escaped from Incarceration	6.00	2.00	1.00
KEY 5 Turnover Rate of Correctional Officers	24.20 %	21.40 %	18.00 %
6 Percent Compliance with Contract Prison Operating Plan	88.95	89.29	90.00
7 Number of Offenders Successfully Completing Work Facility Program	389.00	385.00	385.00
2 Provide Services for the Rehabilitation of Convicted Felons			
1 Percent Change in Inmates Assigned to Correctional Industries	-0.28 %	-1.05 %	1.26 %
2 Number of Degrees and Vocational Certificates Awarded	1,814.00	1,849.00	1,780.00
3 % Community/Technical College Degrees Awarded	37.05 %	36.63 %	35.78 %
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	95.73	95.62	95.62
6 Operate Parole System			
2 Perform Basic Supervision and Sanction Services			
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	21.02 %	21.35 %	21.35 %
2 Percentage of Releasees Receiving New Convictions	5.44 %	5.64 %	5.64 %
KEY 3 Releasee Annual Revocation Rate	7.18	7.26	7.30

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
 STRATEGY: 1 Basic Supervision

Statewide Goal/Benchmark: 5 20
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Average Number of Felony Offenders under Direct Supervision	168,920.17	172,387.75	172,895.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	105,382.58	102,077.92	103,911.24

Efficiency Measures:

KEY 1	Average Monthly Caseload	78.21	78.02	76.00
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Explanatory/Input Measures:

1	Number of Felons Placed on Community Supervision	60,790.00	60,338.00	61,303.00
2	Number of Misdemeanants Placed on Community Supervision	115,230.00	112,624.00	114,647.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$293,547	\$316,464	\$297,978
2009	OTHER OPERATING EXPENSE	\$25,578,876	\$26,590,398	\$23,365,956
4000	GRANTS	\$79,607,583	\$80,498,156	\$87,780,024
TOTAL, OBJECT OF EXPENSE		\$105,480,006	\$107,405,018	\$111,443,958

Method of Financing:

1	General Revenue Fund	\$98,344,392	\$107,405,018	\$104,043,958
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$98,344,392 \$107,405,018 \$104,043,958

Method of Financing:

666	Appropriated Receipts	\$7,135,614	\$0	\$7,400,000
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SUBTOTAL, MOF (OTHER FUNDS) \$7,135,614 \$0 \$7,400,000

TOTAL, METHOD OF FINANCE : \$105,480,006 \$107,405,018 \$111,443,958

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Residential Facility Beds Grant-funded	3,085.00	3,106.00	3,284.00
2	Number of Alternative Sanction Programs and Services Grant-funded	197.00	197.00	201.00
Explanatory/Input Measures:				
1	Number of Grant-funded Residential Facility Beds in Operation	2,571.67	2,848.67	2,848.67
2	Number of Grant-funded Residential Facilities	36.00	36.00	36.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$7,025,546	\$7,728,557	\$6,725,123
4000	GRANTS	\$102,606,457	\$103,276,756	\$111,868,798
TOTAL, OBJECT OF EXPENSE		\$109,632,003	\$111,005,313	\$118,593,921
Method of Financing:				
1	General Revenue Fund	\$102,402,936	\$111,005,313	\$111,193,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,402,936	\$111,005,313	\$111,193,921
Method of Financing:				
666	Appropriated Receipts	\$7,229,067	\$0	\$7,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,229,067	\$0	\$7,400,000
TOTAL, METHOD OF FINANCE :		\$109,632,003	\$111,005,313	\$118,593,921
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
 STRATEGY: 3 Community Corrections

Statewide Goal/Benchmark: 5 20
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of CC-funded Residential Facility Beds	327.00	327.00	330.00
2	Number of CC-Funded Alternative Sanction Programs and Services	249.00	251.00	230.00

Explanatory/Input Measures:

1	Number of CC-funded Residential Facilities	4.00	4.00	4.00
2	Number of CC-Funded Residential Facility Beds in Operation	272.50	254.83	254.83

Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$2,783,736	\$2,857,967	\$2,827,106
4000	GRANTS	\$38,400,406	\$35,923,284	\$35,942,982
TOTAL, OBJECT OF EXPENSE		\$41,184,142	\$38,781,251	\$38,770,088

Method of Financing:

1	General Revenue Fund	\$34,470,088	\$38,781,251	\$34,470,088
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$34,470,088 \$38,781,251 \$34,470,088

Method of Financing:

666	Appropriated Receipts	\$6,714,054	\$0	\$4,300,000
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SUBTOTAL, MOF (OTHER FUNDS) \$6,714,054 \$0 \$4,300,000

TOTAL, METHOD OF FINANCE : \$41,184,142 \$38,781,251 \$38,770,088

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
 STRATEGY: 4 Treatment Alternatives to Incarceration Program

Statewide Goal/Benchmark: 5 20
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number Completing Treatment in TAIP	16,513.00	15,708.00	15,708.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$495,514	\$499,992	\$464,377
4000	GRANTS	\$11,137,898	\$11,097,133	\$11,140,535
TOTAL, OBJECT OF EXPENSE		\$11,633,412	\$11,597,125	\$11,604,912
Method of Financing:				
1	General Revenue Fund	\$7,654,912	\$8,347,125	\$7,654,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,654,912	\$8,347,125	\$7,654,912
Method of Financing:				
666	Appropriated Receipts	\$728,500	\$0	\$700,000
777	Interagency Contracts	\$3,250,000	\$3,250,000	\$3,250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,978,500	\$3,250,000	\$3,950,000
TOTAL, METHOD OF FINANCE :		\$11,633,412	\$11,597,125	\$11,604,912
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	28,159.00	29,824.00	28,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$854,038	\$1,006,019	\$851,808
1002	OTHER PERSONNEL COSTS	\$28,086	\$30,474	\$21,216
2001	PROFESSIONAL FEES AND SERVICES	\$17,098,381	\$20,749,975	\$19,405,608
2003	CONSUMABLE SUPPLIES	\$9,561	\$17,733	\$9,913
2004	UTILITIES	\$564	\$113	\$355
2005	TRAVEL	\$30,373	\$29,794	\$28,955
2006	RENT - BUILDING	\$85,133	\$83,322	\$80,370
2007	RENT - MACHINE AND OTHER	\$6,438	\$6,300	\$5,712
2009	OTHER OPERATING EXPENSE	\$34,741	\$32,481	\$40,562
TOTAL, OBJECT OF EXPENSE		\$18,147,315	\$21,956,211	\$20,444,499
Method of Financing:				
1	General Revenue Fund	\$18,147,111	\$21,956,211	\$20,444,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,147,111	\$21,956,211	\$20,444,499
Method of Financing:				
666	Appropriated Receipts	\$204	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$204	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$18,147,315	\$21,956,211	\$20,444,499
FULL TIME EQUIVALENT POSITIONS:		19.7	22.7	17.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of Offenders Incarcerated	139,581.69	138,975.58	140,529.00
2	Use of Force Incidents Investigated	2,740.00	2,981.00	2,981.00
3	Number of Offenders Received and Initially Classified	74,003.00	73,684.00	73,684.00
Efficiency Measures:				
1	Security and Classification Costs Per Offender	20.68	22.15	22.08
Explanatory/Input Measures:				
1	Number of Correctional Staff Employed	26,542.00	28,642.00	28,802.60
2	Number of Inmate and Employee Assaults Reported	1,194.00	1,300.00	1,300.00
3	Number of Attempted Escapes	3.00	5.00	0.00
4	Number of State Jail Felony Scheduled Admissions	22,618.00	23,575.00	23,575.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$909,387,828	\$970,401,000	\$977,747,295
1002	OTHER PERSONNEL COSTS	\$38,643,566	\$42,137,344	\$37,176,598
2001	PROFESSIONAL FEES AND SERVICES	\$226,975	\$146,959	\$268,895
2009	OTHER OPERATING EXPENSE	\$16,190,029	\$15,295,858	\$15,368,635
TOTAL, OBJECT OF EXPENSE		\$964,448,398	\$1,027,981,161	\$1,030,561,423
Method of Financing:				
1	General Revenue Fund	\$964,444,538	\$1,027,973,130	\$1,030,559,103
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$964,444,538	\$1,027,973,130	\$1,030,559,103
Method of Financing:				
666	Appropriated Receipts	\$3,860	\$8,031	\$2,320
SUBTOTAL, MOF (OTHER FUNDS)		\$3,860	\$8,031	\$2,320

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$964,448,398	\$1,027,981,161	\$1,030,561,423
FULL TIME EQUIVALENT POSITIONS:		25,688.1	27,203.1	27,413.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

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

Statewide Goal/Benchmark: 5 23
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001	SALARIES AND WAGES	\$68,842,199	\$71,567,075	\$70,273,488
1002	OTHER PERSONNEL COSTS	\$3,178,929	\$3,026,226	\$2,570,713
2001	PROFESSIONAL FEES AND SERVICES	\$130,148	\$137,359	\$115,798
2002	FUELS AND LUBRICANTS	\$639	\$323	\$1,071
2003	CONSUMABLE SUPPLIES	\$554,069	\$364,356	\$493,802
2004	UTILITIES	\$27,959	\$19,676	\$23,698
2005	TRAVEL	\$347,604	\$323,197	\$285,762
2006	RENT - BUILDING	\$544,287	\$534,520	\$542,024
2007	RENT - MACHINE AND OTHER	\$923,138	\$940,954	\$987,764
2009	OTHER OPERATING EXPENSE	\$3,592,153	\$3,964,147	\$2,721,972
3001	CLIENT SERVICES	\$1,315,501	\$1,291,423	\$1,177,810
4000	GRANTS	\$72,000	\$72,000	\$60,000
5000	CAPITAL EXPENDITURES	\$471,881	\$905,543	\$10,112,714
TOTAL, OBJECT OF EXPENSE		\$80,000,507	\$83,146,799	\$89,366,616

Method of Financing:

1	General Revenue Fund	\$79,459,553	\$83,048,723	\$89,302,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,459,553	\$83,048,723	\$89,302,530

Method of Financing:

555 Federal Funds				
16.607.000	BULLET PROOF VEST	\$0	\$55,358	\$0
16.735.000	Protect Inmates & Communities	\$342,436	\$0	\$0
CFDA Subtotal, Fund	555	\$342,436	\$55,358	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$342,436	\$55,358	\$0
Method of Financing:				
444	Criminal Justice Grants	\$74,567	\$0	\$0
666	Appropriated Receipts	\$123,951	\$42,718	\$64,086
SUBTOTAL, MOF (OTHER FUNDS)		\$198,518	\$42,718	\$64,086
TOTAL, METHOD OF FINANCE :		\$80,000,507	\$83,146,799	\$89,366,616
FULL TIME EQUIVALENT POSITIONS:		2,649.5	2,690.9	2,622.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,497,272	\$7,043,848	\$6,779,962
1002	OTHER PERSONNEL COSTS	\$280,258	\$280,139	\$236,517
2001	PROFESSIONAL FEES AND SERVICES	\$120,564	\$119,785	\$75,759
2003	CONSUMABLE SUPPLIES	\$22,357	\$21,219	\$23,464
2004	UTILITIES	\$1,078	\$1,641	\$2,197
2005	TRAVEL	\$55,482	\$51,818	\$63,963
2006	RENT - BUILDING	\$327,172	\$388,969	\$309,010
2007	RENT - MACHINE AND OTHER	\$29,854	\$32,678	\$24,405
2009	OTHER OPERATING EXPENSE	\$178,665	\$318,131	\$176,484
3001	CLIENT SERVICES	\$4,798,320	\$4,741,151	\$4,187,797
5000	CAPITAL EXPENDITURES	\$1,148,630	\$662,342	\$946,481
TOTAL, OBJECT OF EXPENSE		\$13,459,652	\$13,661,721	\$12,826,039
Method of Financing:				
1	General Revenue Fund	\$13,458,672	\$13,661,488	\$12,826,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,458,672	\$13,661,488	\$12,826,039
Method of Financing:				
666	Appropriated Receipts	\$980	\$233	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$980	\$233	\$0
TOTAL, METHOD OF FINANCE :		\$13,459,652	\$13,661,721	\$12,826,039
FULL TIME EQUIVALENT POSITIONS:		191.7	200.3	189.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
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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 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$59,166,319	\$60,577,614	\$62,068,556
1002	OTHER PERSONNEL COSTS	\$2,954,833	\$3,087,251	\$2,931,631
2002	FUELS AND LUBRICANTS	\$584	\$1,760	\$387
2003	CONSUMABLE SUPPLIES	\$8,924,784	\$10,311,491	\$8,382,918
2004	UTILITIES	\$4,812	\$8,121	\$6,370
2005	TRAVEL	\$590,372	\$587,941	\$554,965
2006	RENT - BUILDING	\$47,839	\$45,758	\$58,061
2007	RENT - MACHINE AND OTHER	\$4,040	\$4,973	\$3,134
2009	OTHER OPERATING EXPENSE	\$3,305,200	\$3,122,412	\$3,077,144
3001	CLIENT SERVICES	\$1,583,317	\$1,454,497	\$1,329,552
3002	FOOD FOR PERSONS - WARDS OF STATE	\$80,340,253	\$92,183,617	\$76,925,060
5000	CAPITAL EXPENDITURES	\$557,407	\$686,008	\$1,536,295
TOTAL, OBJECT OF EXPENSE		\$157,479,760	\$172,071,443	\$156,874,073
Method of Financing:				
1	General Revenue Fund	\$156,429,907	\$171,002,127	\$155,966,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,429,907	\$171,002,127	\$155,966,745
Method of Financing:				
666	Appropriated Receipts	\$1,049,853	\$1,069,316	\$907,328
SUBTOTAL, MOF (OTHER FUNDS)		\$1,049,853	\$1,069,316	\$907,328
TOTAL, METHOD OF FINANCE :		\$157,479,760	\$172,071,443	\$156,874,073
FULL TIME EQUIVALENT POSITIONS:		1,717.9	1,736.2	1,705.9

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,600,733	\$31,837,468	\$32,447,451
1002	OTHER PERSONNEL COSTS	\$1,523,612	\$1,622,877	\$1,432,042
2001	PROFESSIONAL FEES AND SERVICES	\$288,928	\$291,878	\$282,509
2002	FUELS AND LUBRICANTS	\$17,236,222	\$11,722,971	\$10,666,748
2003	CONSUMABLE SUPPLIES	\$1,800,942	\$2,121,370	\$1,079,419
2004	UTILITIES	\$12,753	\$11,124	\$31,723
2005	TRAVEL	\$195,416	\$210,213	\$184,668
2006	RENT - BUILDING	\$757,951	\$773,764	\$799,897
2007	RENT - MACHINE AND OTHER	\$1,469,712	\$1,628,428	\$1,485,062
2009	OTHER OPERATING EXPENSE	\$91,288,448	\$97,730,703	\$97,022,391
3001	CLIENT SERVICES	\$4,249,541	\$4,281,969	\$4,651,603
3002	FOOD FOR PERSONS - WARDS OF STATE	\$13,126,582	\$14,884,814	\$15,176,056
5000	CAPITAL EXPENDITURES	\$6,166,687	\$6,321,123	\$6,525,964
TOTAL, OBJECT OF EXPENSE		\$168,717,527	\$173,438,702	\$171,785,533
Method of Financing:				
1	General Revenue Fund	\$79,609,183	\$79,925,514	\$74,233,023
8011	E & R Program Receipts	\$79,601,492	\$86,042,362	\$91,454,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,210,675	\$165,967,876	\$165,687,326
Method of Financing:				
666	Appropriated Receipts	\$9,506,852	\$7,470,826	\$6,098,207
SUBTOTAL, MOF (OTHER FUNDS)		\$9,506,852	\$7,470,826	\$6,098,207

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$168,717,527	\$173,438,702	\$171,785,533
FULL TIME EQUIVALENT POSITIONS:		939.6	947.2	932.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
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Agency code: **696** Agency name: **Department of Criminal Justice**

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

Statewide Goal/Benchmark: 5 23
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	Safety or Maintenance Deficiencies Identified	755,367.00	819,998.00	820,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$42,648,383	\$44,161,272	\$43,992,002
1002	OTHER PERSONNEL COSTS	\$1,941,153	\$1,814,875	\$1,712,284
2001	PROFESSIONAL FEES AND SERVICES	\$88,468	\$28,581	\$48,812
2002	FUELS AND LUBRICANTS	\$89,514	\$105,323	\$53,763
2003	CONSUMABLE SUPPLIES	\$2,726,955	\$2,902,761	\$2,214,901
2004	UTILITIES	\$141,591,631	\$133,410,356	\$123,584,869
2005	TRAVEL	\$354,655	\$309,309	\$315,147
2006	RENT - BUILDING	\$691,168	\$701,228	\$687,902
2007	RENT - MACHINE AND OTHER	\$919,965	\$1,190,637	\$915,758
2009	OTHER OPERATING EXPENSE	\$24,112,326	\$25,070,016	\$25,023,207
5000	CAPITAL EXPENDITURES	\$118,842	\$223,889	\$2,116,480
TOTAL, OBJECT OF EXPENSE		\$215,283,060	\$209,918,247	\$200,665,125

Method of Financing:

1	General Revenue Fund	\$208,523,802	\$204,222,966	\$199,006,037
8011	E & R Program Receipts	\$4,000,000	\$3,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$212,523,802	\$207,222,966	\$199,006,037

Method of Financing:

555 Federal Funds				
11.555.000	Interoperable Communications Grant	\$0	\$0	\$110,000
97.036.000	Public Assistance Grants	\$952,061	\$736,840	\$0
CFDA Subtotal, Fund	555	\$952,061	\$736,840	\$110,000

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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: 6 Institutional Operations and Maintenance Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$952,061	\$736,840	\$110,000
Method of Financing:				
666	Appropriated Receipts	\$1,432,161	\$1,482,489	\$1,549,088
777	Interagency Contracts	\$375,036	\$475,952	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,807,197	\$1,958,441	\$1,549,088
TOTAL, METHOD OF FINANCE :		\$215,283,060	\$209,918,247	\$200,665,125
FULL TIME EQUIVALENT POSITIONS:		1,191.6	1,198.6	1,191.0

III.A. STRATEGY LEVEL DETAIL
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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 Correctional Managed Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,970.62	1,916.54	1,963.00
2	Psychiatric Outpatient Average Caseload	20,325.25	19,329.75	19,789.33
3	Mentally Retarded Offender Program Average Daily Census	725.00	725.00	725.00
Efficiency Measures:				
1	Psychiatric Care Cost Per Offender	0.78	0.81	0.84
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$43,094,589	\$44,610,189	\$46,510,189
TOTAL, OBJECT OF EXPENSE		\$43,094,589	\$44,610,189	\$46,510,189
Method of Financing:				
1	General Revenue Fund	\$43,094,589	\$44,610,189	\$46,510,189
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,094,589	\$44,610,189	\$46,510,189
TOTAL, METHOD OF FINANCE :		\$43,094,589	\$44,610,189	\$46,510,189
FULL TIME EQUIVALENT POSITIONS:				

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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 Correctional Managed Healthcare Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Outpatient Medical Visits	3,108,282.00	3,461,393.00	3,461,393.00
2	Number of Segregated Inmate Health Evaluations	1,765,401.00	1,830,946.00	1,891,297.00
3	Outpatient Dental Visits	310,027.00	252,106.00	279,571.00
KEY 4	Average Number of Offenders under Correctional Managed Healthcare	151,713.36	150,569.78	151,734.00
Efficiency Measures:				
KEY 1	Medical Care Cost Per Offender	6.67	7.76	7.58
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$370,295,729	\$426,346,170	\$419,860,274
5000	CAPITAL EXPENDITURES	\$0	\$6,553,210	\$3,846,790
TOTAL, OBJECT OF EXPENSE		\$370,295,729	\$432,899,380	\$423,707,064
Method of Financing:				
1	General Revenue Fund	\$370,295,729	\$426,346,170	\$419,860,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$370,295,729	\$426,346,170	\$419,860,274
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$0	\$6,553,210	\$3,846,790
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$6,553,210	\$3,846,790
TOTAL, METHOD OF FINANCE :		\$370,295,729	\$432,899,380	\$423,707,064
FULL TIME EQUIVALENT POSITIONS:				

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,689,360	\$3,074,971	\$3,663,571
1002	OTHER PERSONNEL COSTS	\$96,084	\$94,939	\$85,107
2001	PROFESSIONAL FEES AND SERVICES	\$601,628	\$659,303	\$552,495
2003	CONSUMABLE SUPPLIES	\$42,862	\$47,619	\$42,964
2004	UTILITIES	\$8,573	\$9,051	\$7,296
2005	TRAVEL	\$97,906	\$68,726	\$96,458
2006	RENT - BUILDING	\$460,505	\$456,442	\$416,485
2007	RENT - MACHINE AND OTHER	\$29,397	\$51,490	\$33,000
2009	OTHER OPERATING EXPENSE	\$179,375	\$26,212	\$37,288
TOTAL, OBJECT OF EXPENSE		\$4,205,690	\$4,488,753	\$4,934,664
Method of Financing:				
1	General Revenue Fund	\$4,201,207	\$4,488,228	\$4,933,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,201,207	\$4,488,228	\$4,933,169
Method of Financing:				
666	Appropriated Receipts	\$4,483	\$525	\$1,495
SUBTOTAL, MOF (OTHER FUNDS)		\$4,483	\$525	\$1,495
TOTAL, METHOD OF FINANCE :		\$4,205,690	\$4,488,753	\$4,934,664
FULL TIME EQUIVALENT POSITIONS:		68.0	71.8	76.0

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Agency code: 696 Agency name: Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 10 Provide for Contract Correctional Beds

Statewide Goal/Benchmark: 5 15
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
KEY 1	Average Number of Offenders in Contractual Correctional Bed Capacity	1,896.90	1,789.70	0.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$27,717,783	\$26,397,322	\$0
TOTAL, OBJECT OF EXPENSE		\$27,717,783	\$26,397,322	\$0
Method of Financing:				
1	General Revenue Fund	\$27,717,783	\$26,397,322	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,717,783	\$26,397,322	\$0
TOTAL, METHOD OF FINANCE :		\$27,717,783	\$26,397,322	\$0
FULL TIME EQUIVALENT POSITIONS:				

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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: 11 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,564.93	11,816.14	11,890.00
Efficiency Measures:				
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	25.60	26.34	26.95
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$108,375,605	\$113,583,178	\$116,938,382
TOTAL, OBJECT OF EXPENSE		\$108,375,605	\$113,583,178	\$116,938,382
Method of Financing:				
1	General Revenue Fund	\$88,324,609	\$94,669,263	\$96,983,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,324,609	\$94,669,263	\$96,983,488
Method of Financing:				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$19,348,827	\$18,074,866	\$18,601,740
CFDA Subtotal, Fund	901	\$19,348,827	\$18,074,866	\$18,601,740
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,348,827	\$18,074,866	\$18,601,740
Method of Financing:				
666	Appropriated Receipts	\$702,169	\$839,049	\$1,353,154
SUBTOTAL, MOF (OTHER FUNDS)		\$702,169	\$839,049	\$1,353,154
TOTAL, METHOD OF FINANCE :		\$108,375,605	\$113,583,178	\$116,938,382
FULL TIME EQUIVALENT POSITIONS:				

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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: 12 Residential Pre-Parole Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,270.92	2,223.25	2,277.00
KEY 2	Average Number of Offenders in Work Program Facilities	498.67	499.08	500.00
Efficiency Measures:				
1	Average Pre-parole Transfer Contract Cost Per Resident Day	31.82	32.64	33.54
2	Average Work Program Facility Contract Cost Per Resident Day	27.12	27.25	28.89
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$31,398,051	\$31,453,280	\$33,143,537
TOTAL, OBJECT OF EXPENSE		\$31,398,051	\$31,453,280	\$33,143,537
Method of Financing:				
1	General Revenue Fund	\$30,670,738	\$31,011,308	\$32,832,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,670,738	\$31,011,308	\$32,832,053
Method of Financing:				
666	Appropriated Receipts	\$727,313	\$441,972	\$311,484
SUBTOTAL, MOF (OTHER FUNDS)		\$727,313	\$441,972	\$311,484
TOTAL, METHOD OF FINANCE :		\$31,398,051	\$31,453,280	\$33,143,537
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **696** Agency name: **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 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Factories Operated by the Correctional Industries Program	41.00	41.00	41.00
KEY 2	Number of Inmates Assigned to the Correctional Industries Program	6,085.80	6,022.50	6,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,879,153	\$16,763,020	\$17,683,110
1002	OTHER PERSONNEL COSTS	\$874,422	\$909,779	\$753,366
2002	FUELS AND LUBRICANTS	\$62,215	\$57,817	\$39,735
2003	CONSUMABLE SUPPLIES	\$1,253,960	\$1,170,684	\$1,203,631
2004	UTILITIES	\$13,413	\$32,121	\$19,344
2005	TRAVEL	\$377,817	\$298,059	\$397,687
2006	RENT - BUILDING	\$252,854	\$255,585	\$248,074
2007	RENT - MACHINE AND OTHER	\$868,180	\$1,308,884	\$1,252,949
2009	OTHER OPERATING EXPENSE	\$50,017,145	\$57,873,934	\$46,010,774
3001	CLIENT SERVICES	\$189,506	\$208,237	\$141,007
3002	FOOD FOR PERSONS - WARDS OF STATE	\$154,958	\$134,863	\$132,587
5000	CAPITAL EXPENDITURES	\$966,681	\$2,026,181	\$1,227,210
TOTAL, OBJECT OF EXPENSE		\$71,910,304	\$81,039,164	\$69,109,474
Method of Financing:				
1	General Revenue Fund	\$13,306,164	\$18,031,237	\$18,408,914
8030	TCI Receipts	\$7,555,194	\$7,094,224	\$8,947,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,861,358	\$25,125,461	\$27,355,914
Method of Financing:				
5060	Private Sector Prison Industry Exp	\$487,261	\$1,012,784	\$1,500,630

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

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$487,261	\$1,012,784	\$1,500,630
Method of Financing:				
	8041 Interagency Contracts: TCI	\$50,561,685	\$54,900,919	\$40,252,930
SUBTOTAL, MOF (OTHER FUNDS)		\$50,561,685	\$54,900,919	\$40,252,930
TOTAL, METHOD OF FINANCE :		\$71,910,304	\$81,039,164	\$69,109,474
FULL TIME EQUIVALENT POSITIONS:		485.6	479.3	487.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/23/2009
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Agency code: **696** Agency name: **Department of Criminal Justice**

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

Statewide Goal/Benchmark: 5 15
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Inmate Students Enrolled	8,876.00	9,192.00	9,115.00
2	Offender Students Served	4,896.00	5,048.00	4,975.00
Objects of Expense:				
3001	CLIENT SERVICES	\$2,621,166	\$2,567,384	\$2,332,715
TOTAL, OBJECT OF EXPENSE		\$2,621,166	\$2,567,384	\$2,332,715
Method of Financing:				
1	General Revenue Fund	\$1,973,953	\$1,975,544	\$1,966,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,973,953	\$1,975,544	\$1,966,298
Method of Financing:				
666	Appropriated Receipts	\$647,213	\$591,840	\$366,417
SUBTOTAL, MOF (OTHER FUNDS)		\$647,213	\$591,840	\$366,417
TOTAL, METHOD OF FINANCE :		\$2,621,166	\$2,567,384	\$2,332,715
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

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

Statewide Goal/Benchmark: 5 15
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,202,934	\$3,259,650	\$4,833,594
1002	OTHER PERSONNEL COSTS	\$141,268	\$140,779	\$125,030
2003	CONSUMABLE SUPPLIES	\$22,487	\$28,815	\$21,002
2004	UTILITIES	\$309	\$315	\$306
2005	TRAVEL	\$40,130	\$55,039	\$23,368
2009	OTHER OPERATING EXPENSE	\$63,086	\$130,184	\$39,700
5000	CAPITAL EXPENDITURES	\$24,490	\$5,746	\$0
TOTAL, OBJECT OF EXPENSE		\$3,494,704	\$3,620,528	\$5,043,000
Method of Financing:				
1	General Revenue Fund	\$233,684	\$359,774	\$483,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,684	\$359,774	\$483,265
Method of Financing:				
666	Appropriated Receipts	\$1,285	\$1,019	\$0
777	Interagency Contracts	\$3,259,735	\$3,259,735	\$4,559,735
SUBTOTAL, MOF (OTHER FUNDS)		\$3,261,020	\$3,260,754	\$4,559,735
TOTAL, METHOD OF FINANCE :		\$3,494,704	\$3,620,528	\$5,043,000
FULL TIME EQUIVALENT POSITIONS:		111.0	109.6	155.3

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

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 4 Treatment Services

Statewide Goal/Benchmark: 5 15
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	2,254.00	2,386.60	2,315.00
2	Number of Mentally Retarded Releasees Receiving Services	321.00	367.00	350.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	210.00	229.00	220.00
4	Number of Mentally Ill Releasees Receiving Services	1,185.00	1,378.00	1,380.00

Objects of Expense:

1001	SALARIES AND WAGES	\$13,246,141	\$14,456,736	\$16,374,760
1002	OTHER PERSONNEL COSTS	\$607,251	\$649,993	\$518,254
2001	PROFESSIONAL FEES AND SERVICES	\$271,620	\$381,005	\$295,508
2002	FUELS AND LUBRICANTS	\$11,440	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$65,477	\$86,076	\$157,934
2004	UTILITIES	\$2,292	\$0	\$0
2005	TRAVEL	\$59,610	\$45,701	\$98,701
2006	RENT - BUILDING	\$89,653	\$96,830	\$88,537
2007	RENT - MACHINE AND OTHER	\$32,360	\$31,742	\$33,005
2009	OTHER OPERATING EXPENSE	\$876,230	\$892,131	\$1,342,799
3001	CLIENT SERVICES	\$474,958	\$560,121	\$450,562
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,500	\$1,195	\$3,166
TOTAL, OBJECT OF EXPENSE		\$15,738,532	\$17,201,530	\$19,363,226

Method of Financing:

1	General Revenue Fund	\$15,439,278	\$16,851,836	\$18,799,677
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,439,278	\$16,851,836	\$18,799,677

Method of Financing:

555 Federal Funds

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

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 4 Treatment Services

Statewide Goal/Benchmark: 5 15
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	16.202.002 Serious/Violent Offender Reentry	\$298,748	\$349,694	\$563,549
CFDA Subtotal, Fund 555		\$298,748	\$349,694	\$563,549
SUBTOTAL, MOF (FEDERAL FUNDS)		\$298,748	\$349,694	\$563,549
Method of Financing:				
666 Appropriated Receipts		\$506	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$506	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$15,738,532	\$17,201,530	\$19,363,226
FULL TIME EQUIVALENT POSITIONS:		410.6	436.1	481.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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: 5 Substance Abuse Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	Inmates in In-prison Therapeutic Community Substance Abuse Treatment	1,420.00	1,874.00	1,537.00
2	Number of Confinees in Substance Abuse Felony Punishment Facilities	3,822.00	3,287.00	4,750.00
3	Offenders Receiving Purchased Substance Abuse Outpatient Services	7,934.00	8,991.00	9,196.00
4	Number of Offenders Receiving Substance Abuse Inpatient Treatment	8,299.00	9,459.00	10,422.00
5	Inmates Completing Treatment in In-prison Therapeutic Community	1,656.00	2,498.00	2,920.00
KEY 6	Confinees Completing Treatment in SAFPF	5,284.00	6,292.00	8,198.00
7	Number Completing Treatment in Transitional Treatment Centers	8,345.00	7,934.00	8,463.00

Explanatory/Input Measures:

1	# of Felons Admitted to a Substance Abuse Felony Punishment Facility	6,524.00	6,275.00	8,866.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,287,761	\$4,518,965	\$5,447,611
1002	OTHER PERSONNEL COSTS	\$139,199	\$159,074	\$129,398
2003	CONSUMABLE SUPPLIES	\$27,752	\$28,184	\$28,513
2004	UTILITIES	\$2,232	\$1,134	\$1,807
2005	TRAVEL	\$30,571	\$26,679	\$40,716
2006	RENT - BUILDING	\$162,341	\$162,095	\$168,296
2007	RENT - MACHINE AND OTHER	\$36,810	\$36,905	\$35,847
2009	OTHER OPERATING EXPENSE	\$19,480,057	\$31,114,870	\$51,980,295
3001	CLIENT SERVICES	\$17,942,365	\$25,004,892	\$36,695,047
4000	GRANTS	\$0	\$0	\$1,100,000
TOTAL, OBJECT OF EXPENSE		\$42,109,088	\$61,052,798	\$95,627,530

Method of Financing:

1	General Revenue Fund	\$42,054,235	\$61,026,984	\$94,399,026
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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: 5 Substance Abuse Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,054,235	\$61,026,984	\$94,399,026
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	16.809.000 Combating CriminalNarcoticsStimulus	\$0	\$0	\$1,166,397
CFDA Subtotal, Fund	369	\$0	\$0	\$1,166,397
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,166,397
Method of Financing:				
	666 Appropriated Receipts	\$54,853	\$25,814	\$62,107
SUBTOTAL, MOF (OTHER FUNDS)		\$54,853	\$25,814	\$62,107
TOTAL, METHOD OF FINANCE :		\$42,109,088	\$61,052,798	\$95,627,530
FULL TIME EQUIVALENT POSITIONS:		139.4	141.8	158.0

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 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities
 STRATEGY: 1 Construction and Repair of Facilities

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,071,033	\$2,837,877	\$3,582,064
1002	OTHER PERSONNEL COSTS	\$39,439	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,384,776	\$1,849,114	\$3,637,181
2002	FUELS AND LUBRICANTS	\$1,509	\$4,477	\$8,806
2003	CONSUMABLE SUPPLIES	\$525,541	\$17,664	\$34,745
2004	UTILITIES	\$72,854	\$10,921	\$21,481
2005	TRAVEL	\$159,276	\$112,513	\$221,312
2007	RENT - MACHINE AND OTHER	\$150,748	\$176,440	\$347,055
2009	OTHER OPERATING EXPENSE	\$13,964,376	\$12,900,992	\$25,376,068
5000	CAPITAL EXPENDITURES	\$28,345,701	\$15,683,303	\$32,848,835
TOTAL, OBJECT OF EXPENSE		\$48,715,253	\$33,593,301	\$66,077,547
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$48,715,253	\$33,593,301	\$66,077,547
SUBTOTAL, MOF (OTHER FUNDS)		\$48,715,253	\$33,593,301	\$66,077,547
TOTAL, METHOD OF FINANCE :		\$48,715,253	\$33,593,301	\$66,077,547
FULL TIME EQUIVALENT POSITIONS:		86.0	85.2	90.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities
 STRATEGY: 2 Provide for Lease-purchase of Facilities

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$11,230,001	\$11,177,491	\$12,987,350
TOTAL, OBJECT OF EXPENSE		\$11,230,001	\$11,177,491	\$12,987,350
Method of Financing:				
	1 General Revenue Fund	\$11,230,001	\$11,177,491	\$12,987,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,230,001	\$11,177,491	\$12,987,350
TOTAL, METHOD OF FINANCE :		\$11,230,001	\$11,177,491	\$12,987,350
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 1 Board of Pardons and Paroles

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of Parole Cases Considered	92,706.00	95,161.00	92,000.00
KEY 2	Number of Parole Cases Processed	43,158.00	42,617.00	42,645.00

Explanatory/Input Measures:

1	Average Percentage of Sentence Served by Inmates Released from Prison	60.05	59.75	59.75
2	Average Time (Months) Served by Inmates Released from Prison	53.91	52.77	52.77
3	Percent of Cases for Which Favorable Parole-release Decision is Made	34.44	33.77	33.77
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	30,388.00	30,342.00	30,342.00
5	Number of Offenders Released on Parole-in-absentia	1,619.00	1,727.00	1,727.00

Objects of Expense:

1001	SALARIES AND WAGES	\$14,604,394	\$15,579,738	\$15,382,327
1002	OTHER PERSONNEL COSTS	\$554,902	\$573,570	\$627,670
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,505	\$201,525
2003	CONSUMABLE SUPPLIES	\$220,883	\$229,037	\$268,119
2004	UTILITIES	\$85,377	\$84,615	\$82,774
2005	TRAVEL	\$419,551	\$423,754	\$401,273
2006	RENT - BUILDING	\$670,508	\$712,658	\$791,054
2007	RENT - MACHINE AND OTHER	\$133,514	\$141,916	\$144,665
2009	OTHER OPERATING EXPENSE	\$65,290	\$109,278	\$224,192
5000	CAPITAL EXPENDITURES	\$0	\$0	\$266,967
TOTAL, OBJECT OF EXPENSE		\$16,754,419	\$17,856,071	\$18,390,566

Method of Financing:

1	General Revenue Fund	\$16,753,265	\$17,856,071	\$18,390,566
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 1 Board of Pardons and Paroles

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,753,265	\$17,856,071	\$18,390,566
Method of Financing:				
	666 Appropriated Receipts	\$1,154	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,154	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$16,754,419	\$17,856,071	\$18,390,566
FULL TIME EQUIVALENT POSITIONS:		423.9	436.4	452.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/23/2009
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 2 Revocation Processing

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	18,600.00	18,256.00	18,256.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,435,733	\$4,574,437	\$4,530,277
1002	OTHER PERSONNEL COSTS	\$224,396	\$224,198	\$206,293
2001	PROFESSIONAL FEES AND SERVICES	\$1,037,419	\$1,048,015	\$1,245,241
2003	CONSUMABLE SUPPLIES	\$42,400	\$41,292	\$45,653
2004	UTILITIES	\$22,126	\$23,951	\$23,399
2005	TRAVEL	\$294,339	\$320,827	\$260,314
2006	RENT - BUILDING	\$436,745	\$431,949	\$436,745
2007	RENT - MACHINE AND OTHER	\$61,357	\$60,190	\$61,432
2009	OTHER OPERATING EXPENSE	\$163,918	\$113,726	\$112,195
5000	CAPITAL EXPENDITURES	\$0	\$0	\$78,000
TOTAL, OBJECT OF EXPENSE		\$6,718,433	\$6,838,585	\$6,999,549
Method of Financing:				
1	General Revenue Fund	\$6,718,060	\$6,838,172	\$6,998,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,718,060	\$6,838,172	\$6,998,896
Method of Financing:				
666	Appropriated Receipts	\$373	\$413	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$373	\$413	\$653
TOTAL, METHOD OF FINANCE :		\$6,718,433	\$6,838,585	\$6,999,549
FULL TIME EQUIVALENT POSITIONS:		118.5	117.7	122.1

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

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 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
1	Parole Reports Prepared & Submitted for Decision-making Process	93,398.00	96,200.00	96,200.00
2	PIA Reports Prepared and Submitted for Decision-making Process	2,045.00	2,133.00	2,133.00
3	Number of Offenders Released on Mandatory Supervision	2,585.00	2,225.00	2,225.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,923,695	\$3,158,677	\$2,533,929
1002	OTHER PERSONNEL COSTS	\$116,263	\$146,168	\$95,729
2003	CONSUMABLE SUPPLIES	\$38,216	\$49,644	\$44,583
2004	UTILITIES	\$5,923	\$6,473	\$14,428
2005	TRAVEL	\$1,844	\$1,716	\$0
2006	RENT - BUILDING	\$643,338	\$643,392	\$583,461
2007	RENT - MACHINE AND OTHER	\$29,780	\$35,786	\$49,498
2009	OTHER OPERATING EXPENSE	\$215,385	\$111,115	\$128,612
TOTAL, OBJECT OF EXPENSE		\$3,974,444	\$4,152,971	\$3,450,240
Method of Financing:				
1	General Revenue Fund	\$3,973,370	\$4,152,971	\$3,450,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,973,370	\$4,152,971	\$3,450,240
Method of Financing:				
666	Appropriated Receipts	\$1,074	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,074	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,974,444	\$4,152,971	\$3,450,240
FULL TIME EQUIVALENT POSITIONS:		112.0	115.3	74.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
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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	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of Offenders Under Active Parole Supervision	77,964.10	78,944.80	78,496.00
2	Number of Substance Abuse Tests Administered	1,332,109.00	1,534,031.00	1,534,031.00
3	Avg Number of Releasees Electronically Monitored	2,882.00	2,797.00	2,797.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	92.72 %	94.38 %	94.38 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	97.74 %	97.00 %	97.00 %
Efficiency Measures:				
KEY 1	Average Monthly Caseload	62.54	62.73	62.00
Explanatory/Input Measures:				
1	Number of Releasees Placed on Electronic Monitoring	5,011.00	4,496.00	4,496.00
2	Number of Pre-revocation Warrants Issued	40,117.00	36,528.00	36,528.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$68,825,826	\$71,363,540	\$71,732,852
1002	OTHER PERSONNEL COSTS	\$2,620,342	\$2,468,736	\$2,348,916
2001	PROFESSIONAL FEES AND SERVICES	\$34,963	\$22,525	\$166,538
2003	CONSUMABLE SUPPLIES	\$751,256	\$850,088	\$720,577
2004	UTILITIES	\$26,639	\$26,734	\$35,642
2005	TRAVEL	\$5,677,164	\$6,806,414	\$5,071,993
2006	RENT - BUILDING	\$6,353,895	\$6,307,379	\$6,240,201
2007	RENT - MACHINE AND OTHER	\$525,143	\$585,107	\$677,185
2009	OTHER OPERATING EXPENSE	\$7,082,318	\$7,366,289	\$3,854,508
3001	CLIENT SERVICES	\$2,902,274	\$2,907,205	\$4,056,386
TOTAL, OBJECT OF EXPENSE		\$94,799,820	\$98,704,017	\$94,904,798

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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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	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	\$93,900,035	\$98,129,620	\$94,674,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$93,900,035	\$98,129,620	\$94,674,398
Method of Financing:				
555	Federal Funds			
16.580.000	Edward Byrne Memorial St	\$0	\$13,984	\$173,516
CFDA Subtotal, Fund	555	\$0	\$13,984	\$173,516
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$13,984	\$173,516
Method of Financing:				
666	Appropriated Receipts	\$899,785	\$560,413	\$56,884
SUBTOTAL, MOF (OTHER FUNDS)		\$899,785	\$560,413	\$56,884
TOTAL, METHOD OF FINANCE :		\$94,799,820	\$98,704,017	\$94,904,798
FULL TIME EQUIVALENT POSITIONS:		2,044.8	2,069.3	2,029.0

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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: 2 Halfway House Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of Releasees in Halfway Houses	1,381.83	1,253.42	1,549.00
Efficiency Measures:				
1	Average Halfway House Contract Cost Per Resident Day	31.49	31.91	33.37
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$16,223,905	\$15,118,660	\$19,205,670
TOTAL, OBJECT OF EXPENSE		\$16,223,905	\$15,118,660	\$19,205,670
Method of Financing:				
1	General Revenue Fund	\$16,200,643	\$15,108,876	\$19,190,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,200,643	\$15,108,876	\$19,190,486
Method of Financing:				
666	Appropriated Receipts	\$23,262	\$9,784	\$15,184
SUBTOTAL, MOF (OTHER FUNDS)		\$23,262	\$9,784	\$15,184
TOTAL, METHOD OF FINANCE :		\$16,223,905	\$15,118,660	\$19,205,670
FULL TIME EQUIVALENT POSITIONS:				

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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: 3 Intermediate Sanction Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Average Number of Releasees in Intermediate Sanction Facilities	1,903.00	2,091.25	2,299.00
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Efficiency Measures:

1	Average Intermediate Sanction Facility Cost Per Resident Day	34.69	36.87	34.58
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Explanatory/Input Measures:

1	Releasees Placed in Intermediate Sanction Facilities	10,605.00	10,577.00	10,577.00
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$18,071,655	\$21,787,940	\$31,482,373
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3001	CLIENT SERVICES	\$213,486	\$728,798	\$0
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TOTAL, OBJECT OF EXPENSE		\$18,285,141	\$22,516,738	\$31,482,373
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Method of Financing:

1	General Revenue Fund	\$18,058,053	\$22,299,612	\$31,348,838
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,058,053	\$22,299,612	\$31,348,838
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Method of Financing:

666	Appropriated Receipts	\$227,088	\$217,126	\$133,535
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SUBTOTAL, MOF (OTHER FUNDS)		\$227,088	\$217,126	\$133,535
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TOTAL, METHOD OF FINANCE :		\$18,285,141	\$22,516,738	\$31,482,373
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FULL TIME EQUIVALENT POSITIONS:

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$24,850,637	\$26,343,027	\$23,689,896
1002	OTHER PERSONNEL COSTS	\$1,010,582	\$943,006	\$669,571
2001	PROFESSIONAL FEES AND SERVICES	\$1,685,872	\$1,667,085	\$1,667,137
2002	FUELS AND LUBRICANTS	\$238,358	\$161,364	\$82,139
2003	CONSUMABLE SUPPLIES	\$234,789	\$250,075	\$207,899
2004	UTILITIES	\$7,197	\$4,374	\$8,821
2005	TRAVEL	\$446,486	\$423,934	\$391,172
2006	RENT - BUILDING	\$1,200,151	\$1,179,725	\$1,002,993
2007	RENT - MACHINE AND OTHER	\$215,055	\$225,232	\$255,655
2009	OTHER OPERATING EXPENSE	\$1,392,060	\$2,150,791	\$956,903
5000	CAPITAL EXPENDITURES	\$8,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,289,187	\$33,348,613	\$28,932,186
Method of Financing:				
1	General Revenue Fund	\$31,219,881	\$33,322,078	\$28,909,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,219,881	\$33,322,078	\$28,909,481
Method of Financing:				
666	Appropriated Receipts	\$69,306	\$26,535	\$22,705
SUBTOTAL, MOF (OTHER FUNDS)		\$69,306	\$26,535	\$22,705
TOTAL, METHOD OF FINANCE :		\$31,289,187	\$33,348,613	\$28,932,186
FULL TIME EQUIVALENT POSITIONS:		646.4	657.5	636.0

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Correctional Training

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,398,560	\$4,586,050	\$4,913,485
1002	OTHER PERSONNEL COSTS	\$241,817	\$274,212	\$190,942
2003	CONSUMABLE SUPPLIES	\$131,064	\$187,547	\$120,840
2004	UTILITIES	\$3,523	\$0	\$0
2005	TRAVEL	\$38,810	\$34,010	\$30,078
2006	RENT - BUILDING	\$3,990	\$3,850	\$3,810
2007	RENT - MACHINE AND OTHER	\$26,994	\$28,740	\$29,139
2009	OTHER OPERATING EXPENSE	\$161,706	\$173,592	\$191,882
TOTAL, OBJECT OF EXPENSE		\$5,006,464	\$5,288,001	\$5,480,176
Method of Financing:				
1	General Revenue Fund	\$4,987,052	\$5,277,119	\$5,472,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,987,052	\$5,277,119	\$5,472,845
Method of Financing:				
666	Appropriated Receipts	\$19,412	\$10,882	\$7,331
SUBTOTAL, MOF (OTHER FUNDS)		\$19,412	\$10,882	\$7,331
TOTAL, METHOD OF FINANCE :		\$5,006,464	\$5,288,001	\$5,480,176
FULL TIME EQUIVALENT POSITIONS:		126.9	131.0	119.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Inspector General

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,732,352	\$7,420,108	\$8,969,178
1002	OTHER PERSONNEL COSTS	\$398,385	\$390,233	\$208,936
2001	PROFESSIONAL FEES AND SERVICES	\$147,297	\$31,220	\$87,796
2003	CONSUMABLE SUPPLIES	\$72,914	\$64,664	\$49,284
2004	UTILITIES	\$3,895	\$8,920	\$4,767
2005	TRAVEL	\$143,974	\$146,563	\$148,799
2006	RENT - BUILDING	\$159,886	\$207,978	\$313,718
2007	RENT - MACHINE AND OTHER	\$61,094	\$54,499	\$53,887
2009	OTHER OPERATING EXPENSE	\$252,499	\$259,421	\$408,170
4000	GRANTS	\$0	\$1,800	\$0
5000	CAPITAL EXPENDITURES	\$9,923	\$8,400	\$85,999
TOTAL, OBJECT OF EXPENSE		\$7,982,219	\$8,593,806	\$10,330,534

Method of Financing:

1	General Revenue Fund	\$7,830,220	\$8,269,965	\$9,779,533
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,830,220	\$8,269,965	\$9,779,533

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$250,000

Method of Financing:

555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$6,467	\$125,499	\$225,341
CFDA Subtotal, Fund	555	\$6,467	\$125,499	\$225,341

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Inspector General

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,467	\$125,499	\$225,341
Method of Financing:				
	666 Appropriated Receipts	\$145,532	\$198,342	\$75,660
SUBTOTAL, MOF (OTHER FUNDS)		\$145,532	\$198,342	\$75,660
TOTAL, METHOD OF FINANCE :		\$7,982,219	\$8,593,806	\$10,330,534
FULL TIME EQUIVALENT POSITIONS:		124.6	134.8	193.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

Agency code: 696 Agency name: Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 Victim Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001 SALARIES AND WAGES	\$1,365,849	\$1,427,959	\$1,470,274
1002 OTHER PERSONNEL COSTS	\$77,081	\$56,373	\$57,321
2001 PROFESSIONAL FEES AND SERVICES	\$175,297	\$175,000	\$175,000
2003 CONSUMABLE SUPPLIES	\$11,155	\$14,217	\$11,879
2004 UTILITIES	\$987	\$3,062	\$3,682
2005 TRAVEL	\$93,216	\$62,537	\$58,181
2006 RENT - BUILDING	\$174,542	\$175,433	\$193,314
2007 RENT - MACHINE AND OTHER	\$7,558	\$5,820	\$9,547
2009 OTHER OPERATING EXPENSE	\$45,996	\$77,996	\$74,089
TOTAL, OBJECT OF EXPENSE	\$1,951,681	\$1,998,397	\$2,053,287

Method of Financing:

469 Crime Victims Comp Acct \$1,474,569 \$1,526,965 \$1,576,175

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$1,474,569 \$1,526,965 \$1,576,175

Method of Financing:

777 Interagency Contracts \$477,112 \$471,432 \$477,112

SUBTOTAL, MOF (OTHER FUNDS) \$477,112 \$471,432 \$477,112

TOTAL, METHOD OF FINANCE : \$1,951,681 \$1,998,397 \$2,053,287

FULL TIME EQUIVALENT POSITIONS: 35.9 35.3 36.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,899,919	\$5,108,986	\$5,110,055
1002	OTHER PERSONNEL COSTS	\$196,005	\$191,372	\$165,563
2001	PROFESSIONAL FEES AND SERVICES	\$18,610,814	\$19,571,025	\$22,352,188
2003	CONSUMABLE SUPPLIES	\$63,520	\$52,382	\$99,352
2004	UTILITIES	\$1,269	\$22,306	\$1,492
2005	TRAVEL	\$69,857	\$53,685	\$68,162
2006	RENT - BUILDING	\$172,558	\$173,376	\$171,916
2007	RENT - MACHINE AND OTHER	\$12,153	\$13,062	\$11,008
2009	OTHER OPERATING EXPENSE	\$3,462,784	\$4,356,553	\$4,477,089
5000	CAPITAL EXPENDITURES	\$503,619	\$3,104,791	\$1,110,509
TOTAL, OBJECT OF EXPENSE		\$27,992,498	\$32,647,538	\$33,567,334
Method of Financing:				
1	General Revenue Fund	\$27,662,336	\$32,237,023	\$33,265,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,662,336	\$32,237,023	\$33,265,714
Method of Financing:				
666	Appropriated Receipts	\$330,162	\$410,515	\$301,620
SUBTOTAL, MOF (OTHER FUNDS)		\$330,162	\$410,515	\$301,620
TOTAL, METHOD OF FINANCE :		\$27,992,498	\$32,647,538	\$33,567,334
FULL TIME EQUIVALENT POSITIONS:		109.0	109.6	116.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:06:46PM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 6 Other Support Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 4:06:46PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,897,350,488	\$3,081,710,686	\$3,113,507,578
METHODS OF FINANCE :	\$2,897,350,488	\$3,081,710,686	\$3,113,507,578
FULL TIME EQUIVALENT POSITIONS:	37,440.7	39,129.7	39,294.3

III.B. Sub-strategy Detail

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Statewide Goal Code: 5			C.1.1.
AGENCY GOAL: Incarcerate Felons						
OBJECTIVE: Confine/Supervise Convicted Felons						
STRATEGY: Correctional Security Operations						
SUB-STRATEGY: Correctional Overtime						
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010		
1001	Objects of Expense: Salaries and Wages	\$17,500,000	\$17,500,000			\$0
	Total, Objects of Expense	\$17,500,000	\$17,500,000			\$0
GR	Method of Financing: General Revenue	\$17,500,000	\$17,500,000			\$0
	Total, Method of Financing	\$17,500,000	\$17,500,000			\$0
Number of Positions (FTE)						
Sub-strategy Description: In January 2007, the Texas Department of Criminal Justice (TDCJ) removed the overtime bank of 240 hours, allowing all TDCJ employees to be paid for the overtime earned each month. SB 909 of the 80th Legislature also requires that all overtime hours must be paid in the same month as it is accrued. In addition to this funding from this substrategy, correctional officer overtime expenditures were also paid from correctional officer lapse salaries. Total overtime expenditures for correctional officers: \$82.2 million in FY2008 and \$73.5 million in FY2009. Because of the recent increase in correctional staffing levels (in October 2009 staffing levels were at 96.5%), overtime expenditures have significantly decreased.						

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.
AGENCY GOAL: Incarcerate Felons				
OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons				
STRATEGY: Substance Abuse Treatment				
SUB-STRATEGY: Substance Abuse Felony Punishment Facilities				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Objects of Expense:			
1001	Salaries and Wages	\$796,060	\$761,691	\$1,012,350
1002	Other Personnel Cost	26,774	23,700	20,604
2003	Consumable Supplies	\$1,257	\$1,938	\$4,232
2005	Travel	\$1,931	\$646	\$238
2007	Rent-Machine and Other	\$7,303	\$7,303	\$5,607
2009	Other Operating	\$15,840,068	\$25,124,586	\$43,309,226
3001	Client Services	\$11,334,837	\$14,568,782	\$19,277,501
	Total, Objects of Expense	\$28,008,230	\$40,488,646	\$63,629,758
	Method of Financing:			
GR	General Revenue	\$27,953,377	\$40,462,832	\$63,567,651
666	Appropriated Receipts	54,853	25,814	62,107
	Total, Method of Financing	\$28,008,230	\$40,488,646	\$63,629,758
	Number of Positions (FTE)	27.7	26.5	32.0
Sub-strategy Description:				
<p>The Agency is responsible for the Substance Abuse Felony Punishment (SAFP) program, which is an intensive six-month therapeutic community program (9-month for offenders with special needs) for offenders who are sentenced by a judge as a condition of community supervision or as a modification of parole/community supervision. The Transitional Treatment Center (TTC) continuum of care program begins after completion of the SAFP program to assist releasees with transition through a three-month residential or intensive outpatient phase, followed by outpatient counseling for up to twelve additional months.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.
AGENCY GOAL: Incarcerate Felons				
OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons				
STRATEGY: Substance Abuse Treatment				
SUB-STRATEGY: In-Prison Therapeutic Communities				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Objects of Expense:			
2009	Other Operating	\$3,559,931	\$5,919,612	\$8,567,715
3001	Client Services	\$4,085,988	\$6,066,999	\$7,890,483
	Total, Objects of Expense	\$7,645,919	\$11,986,611	\$16,458,198
	Method of Financing:			
GR	General Revenue	\$7,645,919	\$11,986,611	\$16,458,198
	Total, Method of Financing	\$7,645,919	\$11,986,611	\$16,458,198
Number of Positions (FTE)				
Sub-strategy Description:				
<p>The Intensive Therapeutic community (IPTC) program is an intensive six-month treatment program (nine months for offenders with special needs) utilized for eligible offenders who are within six months of parole release and have been identified by the Board of Pardons and Paroles as needing substance abuse treatment. Upon completion of the incarceration phase, offenders are released on parole and must complete an aftercare phase of treatment. The aftercare Transitional Treatment Center (TTC) program component consists of residential or intensive outpatient care for three months followed by nine to twelve months of outpatient counseling.</p>				

III.B. Sub-strategy Detail

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Statewide Goal Code: 5			C.2.5.
AGENCY GOAL: Incarcerate Felons						
OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons						
STRATEGY: Substance Abuse Treatment						
SUB-STRATEGY: DWI Treatment						
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010		
3001	Objects of Expense:					
	Client Services	\$640,346	\$1,637,646	\$6,027,063		
	Total, Objects of Expense	\$640,346	\$1,637,646	\$6,027,063		
GR	Method of Financing:					
	General Revenue	\$640,346	\$1,637,646	\$6,027,063		
	Total, Method of Financing	\$640,346	\$1,637,646	\$6,027,063		
Number of Positions (FTE)						
Sub-strategy Description: The Driving While Intoxicated (DWI) Recovery program provides a variety of educational modules, treatment activities, and group and individual therapy that accommodate the diversity of needs presented in the DWI offender population. The 6-month in-prison multimodal program is provided to identified offenders prior to release, with an aftercare treatment component upon release.						

III.B. Sub-strategy Detail

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Statewide Goal Code: 5	C.2.5.
AGENCY GOAL: Incarcerate Felons				
OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons				
STRATEGY: Substance Abuse Treatment				
SUB-STRATEGY: State Jail Substance Abuse Treatment				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
3001	Objects of Expense:			
	Client Services	\$1,313,613	\$2,131,611	\$2,900,000
	Total, Objects of Expense	\$1,313,613	\$2,131,611	\$2,900,000
GR	Method of Financing:			
	General Revenue	\$1,313,613	\$2,131,611	\$2,900,000
	Total, Method of Financing	\$1,313,613	\$2,131,611	\$2,900,000
Number of Positions (FTE)				
Sub-strategy Description: The State Jail Substance Abuse Treatment Program is an integrated, systematic, multimodal program for state jail offenders who have been convicted of a broad range of offenses. It is a three track substance abuse program designed to meet the needs of the diverse characteristics of the state jail population. Primarily, offenders targeted for this program are within 4 months of release.				

III.C. Sub-strategy Summary

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Statewide Goal Code: 5	Strategy Code: C.1.1.
AGENCY GOAL: Incarcerate Felons				
OBJECTIVE: Confine/Supervise Convicted Felons				
STRATEGY: Correctional Security Operations				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2008	Expended 2009	Budgeted 2010
	Correctional Overtime	\$17,500,000	\$17,500,000	\$0
	Total, Sub-strategies	\$17,500,000	\$17,500,000	\$0

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.
AGENCY GOAL: Incarcerate Felons				
OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons				
STRATEGY: Substance Abuse Treatment				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2008	Expended 2009	Budgeted 2010
	Substance Abuse Felony Punishment Facilities	\$28,008,230	\$40,488,646	\$63,629,758
	In-Prison Therapeutic Community	\$7,645,919	\$11,986,611	\$16,458,198
	DWI Treatment	640,346	1,637,646	6,027,063
	State Jail Substance Abuse Treatment	\$1,313,613	\$2,131,611	2,900,000
	Total, Sub-strategies	\$37,608,108	\$56,244,514	\$89,015,019

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5002 Construction of Buildings and Facilities

1/1 Lease-Purchase of Facilities

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$11,230,001	\$11,177,491	\$12,987,350
Capital Subtotal OOE, Project	1	\$11,230,001	\$11,177,491	\$12,987,350
Subtotal OOE, Project	1	\$11,230,001	\$11,177,491	\$12,987,350
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$11,230,001	\$11,177,491	\$12,987,350
Capital Subtotal TOF, Project	1	\$11,230,001	\$11,177,491	\$12,987,350
Subtotal TOF, Project	1	\$11,230,001	\$11,177,491	\$12,987,350
Capital Subtotal, Category	5002	\$11,230,001	\$11,177,491	\$12,987,350
Informational Subtotal, Category	5002			
Total, Category	5002	\$11,230,001	\$11,177,491	\$12,987,350

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$3,071,033	\$2,837,877	\$3,582,064
1002 OTHER PERSONNEL COSTS	\$39,439	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,384,776	\$1,849,114	\$3,637,181
2002 FUELS AND LUBRICANTS	\$1,509	\$4,477	\$8,806
2003 CONSUMABLE SUPPLIES	\$525,541	\$17,664	\$34,745
2004 UTILITIES	\$72,854	\$10,921	\$21,481
2005 TRAVEL	\$159,276	\$112,513	\$221,312

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

2007 RENT - MACHINE AND OTHER		\$150,748	\$176,440	\$347,055
2009 OTHER OPERATING EXPENSE		\$13,964,376	\$12,900,992	\$25,376,068
5000 CAPITAL EXPENDITURES		\$28,345,701	\$15,683,303	\$19,348,835
Capital Subtotal OOE, Project	2	\$48,715,253	\$33,593,301	\$52,577,547
Subtotal OOE, Project	2	\$48,715,253	\$33,593,301	\$52,577,547

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat		\$48,715,253	\$33,593,301	\$52,577,547
Capital Subtotal TOF, Project	2	\$48,715,253	\$33,593,301	\$52,577,547
Subtotal TOF, Project	2	\$48,715,253	\$33,593,301	\$52,577,547

3/3 Lease Payment (MLPP) for Energy Performance Contract (EPC)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,973,796
Capital Subtotal OOE, Project	3	\$0	\$0	\$1,973,796
Subtotal OOE, Project	3	\$0	\$0	\$1,973,796

TYPE OF FINANCING

Capital

ML 1 General Revenue Fund		\$0	\$0	\$1,973,796
Capital Subtotal TOF, Project	3	\$0	\$0	\$1,973,796
Subtotal TOF, Project	3	\$0	\$0	\$1,973,796

4/4 Marlin Correctional Mental Health Facility

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$13,500,000
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **10:19:02AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
Capital Subtotal OOE, Project	4	\$0	\$0	\$13,500,000
Subtotal OOE, Project	4	\$0	\$0	\$13,500,000
TYPE OF FINANCING				
<u>Capital</u>				
GO 780 Bond Proceed-Gen Obligat		\$0	\$0	\$13,500,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$13,500,000
Subtotal TOF, Project	4	\$0	\$0	\$13,500,000
<i>5/5 Repairs to Hospital Galveston Facility</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$6,553,210	\$3,846,790
Capital Subtotal OOE, Project	5	\$0	\$6,553,210	\$3,846,790
Subtotal OOE, Project	5	\$0	\$6,553,210	\$3,846,790
TYPE OF FINANCING				
<u>Capital</u>				
GO 780 Bond Proceed-Gen Obligat		\$0	\$6,553,210	\$3,846,790
Capital Subtotal TOF, Project	5	\$0	\$6,553,210	\$3,846,790
Subtotal TOF, Project	5	\$0	\$6,553,210	\$3,846,790
Capital Subtotal, Category	5003	\$48,715,253	\$40,146,511	\$71,898,133
Informational Subtotal, Category	5003			
Total, Category	5003	\$48,715,253	\$40,146,511	\$71,898,133

5005 Acquisition of Information Resource Technologies

6/6 Computer and Software Acquisitions

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$77,465	\$0
2009 OTHER OPERATING EXPENSE		\$1,430,219	\$2,286,682	\$2,588,220
5000 CAPITAL EXPENDITURES		\$498,299	\$3,104,791	\$1,110,509
Capital Subtotal OOE, Project	6	\$1,928,518	\$5,468,938	\$3,698,729
Subtotal OOE, Project	6	\$1,928,518	\$5,468,938	\$3,698,729

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,928,518	\$5,468,938	\$3,698,729
Capital Subtotal TOF, Project	6	\$1,928,518	\$5,468,938	\$3,698,729
Subtotal TOF, Project	6	\$1,928,518	\$5,468,938	\$3,698,729

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$13,438,987	\$14,455,447	\$17,276,662
Capital Subtotal OOE, Project	7	\$13,438,987	\$14,455,447	\$17,276,662
Subtotal OOE, Project	7	\$13,438,987	\$14,455,447	\$17,276,662

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$13,438,987	\$14,455,447	\$17,276,662
Capital Subtotal TOF, Project	7	\$13,438,987	\$14,455,447	\$17,276,662
Subtotal TOF, Project	7	\$13,438,987	\$14,455,447	\$17,276,662

12/12 Computer and Software Acquisition - OIG

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5000 CAPITAL EXPENDITURES		\$0	\$0	\$85,999
Capital Subtotal OOE, Project	12	\$0	\$0	\$85,999
Subtotal OOE, Project	12	\$0	\$0	\$85,999
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$85,999
Capital Subtotal TOF, Project	12	\$0	\$0	\$85,999
Subtotal TOF, Project	12	\$0	\$0	\$85,999

13/13 Computer and Software Acquisitions - BPP

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$210,700
Capital Subtotal OOE, Project	13	\$0	\$0	\$210,700
Subtotal OOE, Project	13	\$0	\$0	\$210,700
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$210,700
Capital Subtotal TOF, Project	13	\$0	\$0	\$210,700
Subtotal TOF, Project	13	\$0	\$0	\$210,700

Capital Subtotal, Category	5005	\$15,367,505	\$19,924,385	\$21,272,090
Informational Subtotal, Category	5005			
Total, Category	5005	\$15,367,505	\$19,924,385	\$21,272,090

5006 Transportation Items

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

8/8 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 8

Subtotal OOE, Project 8

\$4,999,889

\$4,999,889

\$4,999,889

\$5,000,111

\$5,000,111

\$5,000,111

\$5,000,000

\$5,000,000

\$5,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 8

Subtotal TOF, Project 8

\$4,999,889

\$4,999,889

\$4,999,889

\$5,000,111

\$5,000,111

\$5,000,111

\$5,000,000

\$5,000,000

\$5,000,000

14/14 Vehicles - BPP

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 14

Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

\$0

\$0

\$134,267

\$134,267

\$134,267

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 14

Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

\$0

\$0

\$134,267

\$134,267

\$134,267

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
Capital Subtotal, Category 5006	\$4,999,889	\$5,000,111	\$5,134,267
Informational Subtotal, Category 5006			
Total, Category 5006	\$4,999,889	\$5,000,111	\$5,134,267

5007 Acquisition of Capital Equipment and Items

9/9 Agricultural Operations

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$38,160	\$23,000	\$0
5000 CAPITAL EXPENDITURES	\$556,814	\$629,805	\$502,484
Capital Subtotal OOE, Project 9	\$594,974	\$652,805	\$502,484
Subtotal OOE, Project 9	\$594,974	\$652,805	\$502,484

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$594,974	\$652,805	\$502,484
Capital Subtotal TOF, Project 9	\$594,974	\$652,805	\$502,484
Subtotal TOF, Project 9	\$594,974	\$652,805	\$502,484

10/10 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$28,323	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$672,656	\$567,780	\$0
5000 CAPITAL EXPENDITURES	\$1,622,914	\$2,449,231	\$2,815,173
Capital Subtotal OOE, Project 10	\$2,323,893	\$3,017,011	\$2,815,173
Subtotal OOE, Project 10	\$2,323,893	\$3,017,011	\$2,815,173

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$2,323,893

\$3,017,011

\$2,815,173

Capital Subtotal TOF, Project 10

\$2,323,893

\$3,017,011

\$2,815,173

Subtotal TOF, Project 10

\$2,323,893

\$3,017,011

\$2,815,173

11/11 Equipment Replacements for Industrial Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$960,556

\$1,489,481

\$1,227,210

Capital Subtotal OOE, Project 11

\$960,556

\$1,489,481

\$1,227,210

Subtotal OOE, Project 11

\$960,556

\$1,489,481

\$1,227,210

TYPE OF FINANCING

Capital

CA 8030 TCI Receipts

\$124,872

\$163,601

\$306,803

CA 8041 Interagency Contracts: TCI

\$835,684

\$1,325,880

\$920,407

Capital Subtotal TOF, Project 11

\$960,556

\$1,489,481

\$1,227,210

Subtotal TOF, Project 11

\$960,556

\$1,489,481

\$1,227,210

Capital Subtotal, Category 5007

\$3,879,423

\$5,159,297

\$4,544,867

Informational Subtotal, Category 5007

Total, Category 5007

\$3,879,423

\$5,159,297

\$4,544,867

AGENCY TOTAL -CAPITAL

\$84,192,071

\$81,407,795

\$115,836,707

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$84,192,071

\$81,407,795

\$115,836,707

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:19:02AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$34,516,262	\$39,771,803	\$44,685,160
780 Bond Proceed-Gen Obligat	\$48,715,253	\$40,146,511	\$69,924,337
8030 TCI Receipts	\$124,872	\$163,601	\$306,803
8041 Interagency Contracts: TCI	\$835,684	\$1,325,880	\$920,407
Total, Method of Financing-Capital	\$84,192,071	\$81,407,795	\$115,836,707
Total, Method of Financing	\$84,192,071	\$81,407,795	\$115,836,707
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$35,476,818	\$41,261,284	\$43,938,574
GO GENERAL OBLIGATION BONDS	\$48,715,253	\$40,146,511	\$69,924,337
ML MASTER LEASE PURCHASE PRG	\$0	\$0	\$1,973,796
Total, Type of Financing-Capital	\$84,192,071	\$81,407,795	\$115,836,707
Total, Type of Financing	\$84,192,071	\$81,407,795	\$115,836,707

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 10:21:05AM

Agency code: 696 Agency name Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
11.555.000 Interoperable Communications Grant			
3 - 1 - 6 INSTL OPERATIONS & MAINTENANCE	0	0	110,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$110,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$110,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.000.000 Nat Asset Seizure Forfeiture Prog			
7 - 1 - 3 INSPECTOR GENERAL	6,467	125,499	225,341
TOTAL, ALL STRATEGIES	\$6,467	\$125,499	\$225,341
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,467	\$125,499	\$225,341
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.202.002 Serious/Violent Offender Reentry			
3 - 2 - 4 TREATMENT SERVICES	298,748	349,694	563,549
TOTAL, ALL STRATEGIES	\$298,748	\$349,694	\$563,549
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$298,748	\$349,694	\$563,549
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.580.000 Edward Byrne Memorial St			
6 - 2 - 1 PAROLE SUPERVISION	0	13,984	173,516

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **10:21:05AM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$13,984	\$173,516
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$13,984	\$173,516
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.606.000 ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 1 CONTRACT PRISONS/PRIVATE ST	19,348,827	18,074,866	18,601,740
TOTAL, ALL STRATEGIES	\$19,348,827	\$18,074,866	\$18,601,740
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,348,827	\$18,074,866	\$18,601,740
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.607.000 BULLET PROOF VEST			
3 - 1 - 2 CORRECTIONAL SUPPORT	0	55,358	0
TOTAL, ALL STRATEGIES	\$0	\$55,358	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$55,358	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.735.000 Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT	342,436	0	0
TOTAL, ALL STRATEGIES	\$342,436	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$342,436	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **10:21:05AM**

Agency code:	696	Agency name	Department of Criminal Justice		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
16.809.000	Combating CriminalNarcoticsStimulus				
3 - 2 - 5	SUBSTANCE ABUSE TREATMENT		0	0	1,166,397
TOTAL, ALL STRATEGIES			\$0	\$0	\$1,166,397
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$1,166,397
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
97.036.000	Public Assistance Grants				
3 - 1 - 6	INST'L OPERATIONS & MAINTENANCE		952,061	736,840	0
TOTAL, ALL STRATEGIES			\$952,061	\$736,840	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$952,061	\$736,840	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **10:21:05AM**

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

CFDA NUMBER/ STRATEGY **EXP 2008** **EXP 2009** **BUD 2010**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.555.000	Interoperable Communications Grant	0	0	110,000
16.000.000	Nat Asset Seizure Forfeiture Prog	6,467	125,499	225,341
16.202.002	Serious/Violent Offender Reentry	298,748	349,694	563,549
16.580.000	Edward Byrne Memorial St	0	13,984	173,516
16.606.000	ST. CRIMINAL ALIEN ASSIST	19,348,827	18,074,866	18,601,740
16.607.000	BULLET PROOF VEST	0	55,358	0
16.735.000	Protect Inmates & Communities	342,436	0	0
16.809.000	Combating CriminalNarcoticsStimulus	0	0	1,166,397
97.036.000	Public Assistance Grants	952,061	736,840	0
TOTAL, ALL STRATEGIES		\$20,948,539	\$19,356,241	\$20,840,543
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$20,948,539	\$19,356,241	\$20,840,543
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 10:22:17AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 11.555.000 Interoperable Communications Grant									
2009	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	\$0
Total	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog									
2008	\$6,467	\$0	\$6,467	\$0	\$0	\$0	\$0	\$6,467	\$0
2009	\$125,499	\$0	\$0	\$125,499	\$0	\$0	\$0	\$125,499	\$0
2010	\$225,341	\$0	\$0	\$0	\$225,341	\$0	\$0	\$225,341	\$0
Total	\$357,307	\$0	\$6,467	\$125,499	\$225,341	\$0	\$0	\$357,307	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 16.202.002 Serious/Violent Offender Reentry									
2008	\$1,350,000	\$138,009	\$298,748	\$349,694	\$563,549	\$0	\$0	\$1,350,000	\$0
Total	\$1,350,000	\$138,009	\$298,748	\$349,694	\$563,549	\$0	\$0	\$1,350,000	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 10:22:17AM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award	
CFDA 16.580.000 Edward Byrne Memorial St									
2009	\$187,500	\$0	\$0	\$13,984	\$173,516	\$0	\$0	\$187,500	\$0
Total	\$187,500	\$0	\$0	\$13,984	\$173,516	\$0	\$0	\$187,500	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST									
2006	\$19,653,851	\$19,653,851	\$0	\$0	\$0	\$0	\$0	\$19,653,851	\$0
2007	\$19,348,827	\$0	\$19,348,827	\$0	\$0	\$0	\$0	\$19,348,827	\$0
2008	\$18,074,866	\$0	\$0	\$18,074,866	\$0	\$0	\$0	\$18,074,866	\$0
2009	\$18,601,740	\$0	\$0	\$0	\$18,601,740	\$0	\$0	\$18,601,740	\$0
Total	\$75,679,284	\$19,653,851	\$19,348,827	\$18,074,866	\$18,601,740	\$0	\$0	\$75,679,284	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 16.607.000 BULLET PROOF VEST									
2010	\$55,358	\$0	\$0	\$55,358	\$0	\$0	\$0	\$55,358	\$0
Total	\$55,358	\$0	\$0	\$55,358	\$0	\$0	\$0	\$55,358	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 10:22:17AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<hr/>									
CFDA 16.735.000 <u>Protect Inmates & Communities</u>									
2006	\$1,000,000	\$263,031	\$342,436	\$0	\$0	\$0	\$0	\$605,467	\$394,533
Total	\$1,000,000	\$263,031	\$342,436	\$0	\$0	\$0	\$0	\$605,467	\$394,533
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<hr/>									
CFDA 16.809.000 <u>Combating CriminalNarcoticsStimulus</u>									
2010	\$1,166,397	\$0	\$0	\$0	\$1,166,397	\$0	\$0	\$1,166,397	\$0
Total	\$1,166,397	\$0	\$0	\$0	\$1,166,397	\$0	\$0	\$1,166,397	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<hr/>									
CFDA 97.036.000 <u>Public Assistance Grants</u>									
2008	\$1,568,997	\$0	\$1,568,997	\$0	\$0	\$0	\$0	\$1,568,997	\$0
2009	\$736,840	\$0	\$0	\$736,840	\$0	\$0	\$0	\$736,840	\$0
Total	\$2,305,837	\$0	\$1,568,997	\$736,840	\$0	\$0	\$0	\$2,305,837	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME : 10:22:17AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 10:23:50AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3311 Survey Permits	191,119	1,275	140,490
3340 Land Easements	15,000	361,827	40,472
3342 Land Lease	128,807	177,658	81,767
3583 Controlled Subst Act Forft Money	1,475	2,317	16,457
3628 Dormitory, Cafeteria, Mdse Sales	1,037,016	1,064,801	918,196
3719 Fees/Copies or Filing of Records	386,441	434,798	306,492
3725 State Grants Pass-thru Revenue	43,245	57,441	0
3727 Fees - Administrative Services	1,811	1,571	5,839
3735 Recovery of Parole Costs	823,677	554,137	0
3740 Grants/Donations	4,320	0	5,429
3747 Rental - Other	794,162	686,675	571,987
3752 Sale of Publications/Advertising	922	1,019	0
3754 Other Surplus/Salvage Property	8,927,782	6,698,565	5,953,137
3765 Supplies/Equipment/Services	102,216	56,941	197,972
3773 Insurance and Damages	215,160	131,631	50,394
3802 Reimbursements-Third Party	2,381,361	2,189,226	2,221,844
3803 Reimbursements-Intra-Agency	122,885	145,935	123,805
3806 Rental of Housing to State Employ	792,438	823,510	693,529
3839 Sale of Motor Vehicle/Boat/Aircraft	2,994	18,515	1,448
Subtotal: Estimated Revenue	<u>15,972,831</u>	<u>13,407,842</u>	<u>11,329,258</u>
Total Available	<u>\$15,972,831</u>	<u>\$13,407,842</u>	<u>\$11,329,258</u>
DEDUCTIONS:			
7622 Surplus Refunds Judicial Dist.	21,807,235	0	19,800,000
Expended	(37,780,066)	(13,407,842)	(31,129,258)
Total, Deductions	<u>\$(15,972,831)</u>	<u>\$(13,407,842)</u>	<u>\$(11,329,258)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 10:23:50AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/23/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 10:23:50AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
8011 E & R Program Receipts			
Beginning Balance (Unencumbered):	\$6,137,839	\$6,717,123	\$5,000,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	83,383,486	86,889,377	85,881,767
3719 Fees/Copies or Filing of Records	588	832	342
3727 Fees - Administrative Services	790,223	429,820	568,958
3747 Rental - Other	1,436	0	0
3773 Insurance and Damages	586	639	382
3802 Reimbursements-Third Party	4,457	4,571	2,854
Subtotal: Estimated Revenue	<u>84,180,776</u>	<u>87,325,239</u>	<u>86,454,303</u>
Total Available	<u>\$90,318,615</u>	<u>\$94,042,362</u>	<u>\$91,454,303</u>
DEDUCTIONS:			
Expended	(83,601,492)	(89,042,362)	(91,454,303)
Total, Deductions	<u>\$(83,601,492)</u>	<u>\$(89,042,362)</u>	<u>\$(91,454,303)</u>
Ending Fund/Account Balance	<u>\$6,717,123</u>	<u>\$5,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: 10:23:50AM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
8030 TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	690,549	552,895	411,629
3756 Prison Industries Sales	6,835,032	6,520,108	8,477,314
3773 Insurance and Damages	9,708	9,812	8,436
3802 Reimbursements-Third Party	17,352	10,348	49,154
3854 Interest - Other	2,553	1,061	467
Subtotal: Estimated Revenue	<u>7,555,194</u>	<u>7,094,224</u>	<u>8,947,000</u>
Total Available	<u>\$7,555,194</u>	<u>\$7,094,224</u>	<u>\$8,947,000</u>
DEDUCTIONS:			
Expended	(7,555,194)	(7,094,224)	(8,947,000)
Total, Deductions	<u>\$(7,555,194)</u>	<u>\$(7,094,224)</u>	<u>\$(8,947,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/23/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 10:23:50AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
8041 Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	50,561,685	54,900,919	40,252,930
Subtotal: Estimated Revenue	<u>50,561,685</u>	<u>54,900,919</u>	<u>40,252,930</u>
Total Available	<u>\$50,561,685</u>	<u>\$54,900,919</u>	<u>\$40,252,930</u>
DEDUCTIONS:			
Expended	(50,561,685)	(54,900,919)	(40,252,930)
Total, Deductions	<u>\$(50,561,685)</u>	<u>\$(54,900,919)</u>	<u>\$(40,252,930)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/23/2009
 TIME: 1:22:15PM

81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$791,314	\$22,880,354	\$0
2002	FUELS AND LUBRICANTS	\$41,422	\$2,193,266	\$0
2003	CONSUMABLE SUPPLIES	\$995	\$5,102	\$0
2005	TRAVEL	\$15,361	\$115,452	\$0
2007	RENT - MACHINE AND OTHER	\$50	\$143,816	\$0
2009	OTHER OPERATING EXPENSE	\$102,919	\$370,969	\$0
3001	CLIENT SERVICES	\$0	\$52,454	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$31,039	\$0
TOTAL, OBJECTS OF EXPENSE		\$952,061	\$25,792,452	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$25,055,613	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$25,055,613	\$0
555	Federal Funds			
	CFDA 83.516.000, Disaster Assistance	\$952,061	\$736,839	\$0
	Subtotal, MOF (Federal Funds)	\$952,061	\$736,839	\$0
TOTAL, METHOD OF FINANCE		\$952,061	\$25,792,452	\$0
FULL-TIME-EQUIVALENT POSITIONS		25.0	713.0	0.0

USE OF HOMELAND SECURITY FUNDS

In 2008 and 2009, the agency responded to two disaster events in which we made emergency transports, repairs, and removal of wreckage and debris as a result of flooding caused by Hurricanes Gustav and Ike.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: 1:22:15PM

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/23/2009

Funds Passed through to State Agencies

TIME: 1:22:15PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: DEPT OF CRIMINAL JUSTICE

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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