

# Operating Budget for Fiscal Year 2026



Submitted to the  
**Office of the Governor, Budget and Policy Division, and the  
Legislative Budget Board**

By the  
**Texas Board of Criminal Justice**

**December 1, 2025**



## CERTIFICATE

Agency Name Texas Department of Criminal Justice

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

**Chief Executive Office or Presiding Judge**

Bobby Lumpkin  
Signature

Bobby Lumpkin

Printed Name

Executive Director

Title

11.20.2025  
Date

**Board or Commission Chair**

Eric J.R. Nichols  
Signature

Eric J.R. Nichols

Printed Name

Chairman

Title

11/21/2025  
Date

**Chief Financial Officer**

Ron Steffa  
Signature

Ron Steffa

Printed Name

Chief Financial Officer

Title

11-20-25  
Date

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**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 1. Provide Prison Diversions through Probation &amp; Community-based Programs</b>										
1.1.1. Basic Supervision	138,934,428	166,936,415					25,971		138,960,399	166,936,415
1.1.2. Diversion Programs	126,598,879	150,608,868							126,598,879	150,608,868
1.1.3. Community Corrections	43,180,455	43,180,454							43,180,455	43,180,454
1.1.4. Trmt Alternatives To Incarceration	10,019,438	10,298,410					575,565	575,565	10,595,003	10,873,975
<b>Total, Goal</b>	<b>318,733,200</b>	<b>371,024,147</b>					<b>601,536</b>	<b>575,565</b>	<b>319,334,736</b>	<b>371,599,712</b>
<b>Goal: 2. Special Needs Offenders</b>										
2.1.1. Special Needs Programs And Services	27,370,162	34,998,908			2,249,308	392,185			29,619,470	35,391,093
<b>Total, Goal</b>	<b>27,370,162</b>	<b>34,998,908</b>			<b>2,249,308</b>	<b>392,185</b>			<b>29,619,470</b>	<b>35,391,093</b>
<b>Goal: 3. Incarcerate Felons</b>										
3.1.1. Correctional Security Operations	157,462,906	1,780,678,226			1,430,629,058		3,597	4,664	1,588,095,561	1,780,682,890
3.1.2. Correctional Support Operations	64,327,754	169,149,726			93,482,057		14,012,734	25,517,379	171,822,545	194,667,105
3.1.3. Correctional Training	4,149,576	22,413,839			11,721,932				15,871,508	22,413,839
3.1.4. Inmate Services	5,997,379	12,027,064			5,832,485			103	11,829,864	12,027,167
3.1.5. Institutional Goods	159,379,652	363,909,159			95,185,715		497,749	655,253	255,063,116	364,564,412
3.1.6. Institutional Services	222,467,025	318,691,677			24,300,263		17,469,886	11,494,287	264,237,174	330,185,964
3.1.7. Inst'L Operations & Maintenance	231,402,768	339,167,311			61,905,492		18,223,503	2,298,885	311,531,763	341,466,196
3.1.8. Unit And Psychiatric Care	135,133,332	457,539,539			336,218,648				471,351,980	457,539,539
3.1.9. Hospital And Clinical Care	115,597,164	377,812,398			313,262,318				428,859,482	377,812,398
3.1.10. Managed Health Care-Pharmacy	27,663,298	98,338,837			67,171,915				94,835,213	98,338,837
3.1.11. Health Services	2,057,100	5,778,128			4,004,360		17	302	6,061,477	5,778,430
3.1.12. Contract Prisons/Private St Jails	87,498,606				11,130,614	8,644,147	823,006	291,053	99,452,226	8,935,200
3.2.1. Texas Correctional Industries	23,401,844	23,111,346	16,881	73,574	64,083		63,988,774	53,497,882	87,471,582	76,682,802
3.2.2. Academic/Vocational Training	589,255	2,363,882					558,022	555,162	1,147,277	2,919,044
3.2.3. Treatment Services	15,951,103	38,404,284			27,374,485	30,248	308,358	426,076	43,633,946	38,860,608
3.2.4. Substance Abuse Felony Punishment	45,851,912	53,352,648			1,028,939		838,411	1,351,019	47,719,262	54,703,667
3.2.5. In-Prison Sa Treatmt & Coordination	29,967,768	40,763,733			5,093,321		1,831	2,915	35,062,920	40,766,648
3.3.1. Major Repair Of Facilities	183,778,228	825,569,300	69,668,202				25,849		253,472,279	825,569,300
<b>Total, Goal</b>	<b>1,512,676,670</b>	<b>4,929,071,097</b>	<b>69,685,083</b>	<b>73,574</b>	<b>2,488,405,685</b>	<b>8,674,395</b>	<b>116,751,737</b>	<b>96,094,980</b>	<b>4,187,519,175</b>	<b>5,033,914,046</b>

**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 4. Board of Pardons and Paroles</b>										
4.1.1. Board Of Pardons And Paroles	2,237,278	15,212,050		653,203	9,029,813		546,199	571,256	11,813,290	16,436,509
4.1.2. Revocation Processing	2,168,529	5,987,032			4,221,001			327	6,389,530	5,987,359
4.1.3. Institutional Parole Operations	2,573,141	17,435,755			11,909,825				14,482,966	17,435,755
<b>Total, Goal</b>	<b>6,978,948</b>	<b>38,634,837</b>		<b>653,203</b>	<b>25,160,639</b>		<b>546,199</b>	<b>571,583</b>	<b>32,685,786</b>	<b>39,859,623</b>
<b>Goal: 5. Operate Parole System</b>										
5.1.1. Parole Release Processing	3,009,791	7,333,368			5,817,212		721	694	8,827,724	7,334,062
5.2.1. Parole Supervision	41,615,537	133,917,990			83,989,152	380,497			125,604,689	134,298,487
5.2.2. Residential Reentry Centers	40,007,783	47,021,946					9,219	19,922	40,017,002	47,041,868
5.2.3. Intermediate Sanction Facilities	17,724,464	26,418,144			545,641		132,184	241,378	18,402,289	26,659,522
<b>Total, Goal</b>	<b>102,357,575</b>	<b>214,691,448</b>			<b>90,352,005</b>	<b>380,497</b>	<b>142,124</b>	<b>261,994</b>	<b>192,851,704</b>	<b>215,333,939</b>
<b>Goal: 6. Administration</b>										
6.1.1. Central Administration	8,436,537	32,839,104			32,508,947		21,447	21,864	40,966,931	32,860,968
6.1.2. Victim Services	1,021,531	2,967,742			1,523,855		734,379	1,034,863	3,279,765	4,002,605
6.1.3. Information Resources	54,148,778	143,256,724			11,962,834		2,151,757	8,287,878	68,263,369	151,544,602
6.1.4. Board Oversight Programs	6,033,366	29,273,356			27,244,256	261,686	524,567	231,211	33,802,189	29,766,253
<b>Total, Goal</b>	<b>69,640,212</b>	<b>208,336,926</b>			<b>73,239,892</b>	<b>261,686</b>	<b>3,432,150</b>	<b>9,575,816</b>	<b>146,312,254</b>	<b>218,174,428</b>
<b>Total, Agency</b>	<b>2,037,756,767</b>	<b>5,796,757,363</b>	<b>69,685,083</b>	<b>726,777</b>	<b>2,679,407,529</b>	<b>9,708,763</b>	<b>121,473,746</b>	<b>107,079,938</b>	<b>4,908,323,125</b>	<b>5,914,272,841</b>
<b>Total FTEs</b>									<b>32,211.7</b>	<b>41,432.4</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/24/2025

TIME : 9:31:51AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>1</b> Provide Prison Diversions through Probation & Community-based Programs			
<b>1</b> <i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>			
<b>1</b> BASIC SUPERVISION	\$129,990,651	\$138,960,399	\$166,936,415
<b>2</b> DIVERSION PROGRAMS	\$130,674,877	\$126,598,879	\$150,608,868
<b>3</b> COMMUNITY CORRECTIONS	\$43,180,454	\$43,180,455	\$43,180,454
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	\$12,053,218	\$10,595,003	\$10,873,975
<b>TOTAL, GOAL 1</b>	<b>\$315,899,200</b>	<b>\$319,334,736</b>	<b>\$371,599,712</b>
<b>2</b> Special Needs Offenders			
<b>1</b> <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
<b>1</b> SPECIAL NEEDS PROGRAMS AND SERVICES	\$28,384,764	\$29,619,470	\$35,391,093
<b>TOTAL, GOAL 2</b>	<b>\$28,384,764</b>	<b>\$29,619,470</b>	<b>\$35,391,093</b>

2.A. Summary of Budget By Strategy

DATE : 11/24/2025

TIME : 9:31:51AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>3 Incarcerate Felons</b>			
<b>1 Confine and Supervise Convicted Felons</b>			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,450,691,743	\$1,588,095,561	\$1,780,682,890
2 CORRECTIONAL SUPPORT OPERATIONS	\$121,251,755	\$171,822,545	\$194,667,105
3 CORRECTIONAL TRAINING	\$15,340,138	\$15,871,508	\$22,413,839
4 INMATE SERVICES	\$11,215,394	\$11,829,864	\$12,027,167
5 INSTITUTIONAL GOODS	\$242,225,370	\$255,063,116	\$364,564,412
6 INSTITUTIONAL SERVICES	\$273,112,385	\$264,237,174	\$330,185,964
7 INST'L OPERATIONS & MAINTENANCE	\$292,675,704	\$311,531,763	\$341,466,196
8 UNIT AND PSYCHIATRIC CARE	\$423,048,899	\$471,351,980	\$457,539,539
9 HOSPITAL AND CLINICAL CARE	\$374,796,689	\$428,859,482	\$377,812,398
10 MANAGED HEALTH CARE-PHARMACY	\$84,782,907	\$94,835,213	\$98,338,837
11 HEALTH SERVICES	\$5,633,722	\$6,061,477	\$5,778,430
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$91,447,776	\$99,452,226	\$8,935,200
<b>2 Provide Services for the Rehab &amp; Reintegration of Convicted Felons</b>			
1 TEXAS CORRECTIONAL INDUSTRIES	\$76,461,705	\$87,471,582	\$76,682,802
2 ACADEMIC/VOCATIONAL TRAINING	\$1,784,279	\$1,147,277	\$2,919,044
3 TREATMENT SERVICES	\$38,144,567	\$43,633,946	\$38,860,608
4 SUBSTANCE ABUSE FELONY PUNISHMENT	\$44,657,464	\$47,719,262	\$54,703,667
5 IN-PRISON SA TREATMT & COORDINATION	\$30,345,930	\$35,062,920	\$40,766,648
<b>3 Ensure and Maintain Adequate Facilities</b>			
1 MAJOR REPAIR OF FACILITIES	\$84,617,165	\$253,472,279	\$825,569,300
<b>TOTAL, GOAL 3</b>	<b>\$3,662,233,592</b>	<b>\$4,187,519,175</b>	<b>\$5,033,914,046</b>

2.A. Summary of Budget By Strategy

DATE : 11/24/2025

TIME : 9:31:51AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>4 Board of Pardons and Paroles</b>			
1 <i>Operate Board of Pardons and Paroles</i>			
1 BOARD OF PARDONS AND PAROLES	\$11,198,784	\$11,813,290	\$16,436,509
2 REVOCATION PROCESSING	\$6,110,422	\$6,389,530	\$5,987,359
3 INSTITUTIONAL PAROLE OPERATIONS	\$14,052,955	\$14,482,966	\$17,435,755
<b>TOTAL, GOAL 4</b>	<b>\$31,362,161</b>	<b>\$32,685,786</b>	<b>\$39,859,623</b>
<b>5 Operate Parole System</b>			
1 <i>Evaluate Eligible Inmates for Parole or Clemency</i>			
1 PAROLE RELEASE PROCESSING	\$7,931,508	\$8,827,724	\$7,334,062
2 <i>Perform Basic Supervision and Sanction Services</i>			
1 PAROLE SUPERVISION	\$115,833,809	\$125,604,689	\$134,298,487
2 RESIDENTIAL REENTRY CENTERS	\$38,633,748	\$40,017,002	\$47,041,868
3 INTERMEDIATE SANCTION FACILITIES	\$19,399,784	\$18,402,289	\$26,659,522
<b>TOTAL, GOAL 5</b>	<b>\$181,798,849</b>	<b>\$192,851,704</b>	<b>\$215,333,939</b>
<b>6 Administration</b>			
1 <i>Administration</i>			
1 CENTRAL ADMINISTRATION	\$35,065,123	\$40,966,931	\$32,860,968
2 VICTIM SERVICES	\$2,929,044	\$3,279,765	\$4,002,605
3 INFORMATION RESOURCES	\$62,012,365	\$68,263,369	\$151,544,602
4 BOARD OVERSIGHT PROGRAMS	\$31,825,956	\$33,802,189	\$29,766,253
<b>TOTAL, GOAL 6</b>	<b>\$131,832,488</b>	<b>\$146,312,254</b>	<b>\$218,174,428</b>

2.A. Summary of Budget By Strategy

DATE : 11/24/2025

TIME : 9:31:51AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,239,592,817	\$1,903,116,732	\$5,592,256,938
8011 E & R Program Receipts	\$115,820,176	\$130,555,645	\$199,856,533
8030 TCI Receipts	\$4,837,377	\$4,084,390	\$4,643,892
	<b>\$1,360,250,370</b>	<b>\$2,037,756,767</b>	<b>\$5,796,757,363</b>
<b>General Revenue Dedicated Funds:</b>			
469 Crime Victims Comp Acct	\$0	\$0	\$653,203
543 Texas Capital Trust Acct	\$83,879	\$0	\$0
5060 Private Sector Prison Industry Exp	\$15,634	\$16,881	\$73,574
5166 Deferred Maintenance	\$15,608,298	\$69,668,202	\$0
	<b>\$15,707,811</b>	<b>\$69,685,083</b>	<b>\$726,777</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$2,858,644,122	\$2,666,853,254	\$0
555 Federal Funds	\$2,084,699	\$1,423,661	\$1,064,616
901 For Incarcerated Aliens	\$14,555,173	\$11,130,614	\$8,644,147
	<b>\$2,875,283,994</b>	<b>\$2,679,407,529</b>	<b>\$9,708,763</b>
<b>Other Funds:</b>			
444 Interagency Contracts - CJG	\$1,402,343	\$15,623,593	\$27,384,847
599 Economic Stabilization Fund	\$5,137,023	\$1,233,000	\$7,101,411
666 Appropriated Receipts	\$41,790,087	\$23,107,889	\$17,031,049
777 Interagency Contracts	\$1,411,446	\$17,520,490	\$2,064,749
8041 Interagency Contracts: TCI	\$50,527,980	\$63,988,774	\$53,497,882
	<b>\$100,268,879</b>	<b>\$121,473,746</b>	<b>\$107,079,938</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,351,511,054</b>	<b>\$4,908,323,125</b>	<b>\$5,914,272,841</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/24/2025

TIME : 9:31:51AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696

Agency name: Department of Criminal Justice

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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>30,818.6</b>	<b>32,211.7</b>	<b>41,432.4</b>

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**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$3,902,641,039	\$3,996,950,158	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$4,698,721,463
<i>RIDER APPROPRIATION</i>			
Art V, Rider 69, Contingency for Senate Bill 2424	\$(5,000,000)	\$(5,000,000)	\$0
Art IX, Sec 17.25, Repair and Restoration (2024-25 Conference Committee Report)	\$85,700,000	\$0	\$0
Art V, Rider 42, Correctional Managed Health Care (2024-25 GAA)	\$121,571,411	\$(121,571,411)	\$0
Art V, Rider 27, Appropriation Transfers Between Fiscal Years (2024-25 GAA)	\$42,653,419	\$(42,653,419)	\$0
Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2026-27 Conference Committee Report)	\$0	\$0	\$458,893
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Legislature, Regular Session UB	\$103,564,164	\$0	\$0
SB 30, 88th Legislature, Regular Session UB	\$(53,704,958)	\$53,704,958	\$0
HB 500, 89th Legislature, Regular Session	\$0	\$1,467,305,918	\$0
HB 500, 89th Legislature, Regular Session UB	\$0	\$(893,076,582)	\$893,076,582
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 GAA)	\$(2,840,615,362)	\$(2,666,853,254)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(2,906,532)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art V, Rider 65, Correctional Staff Protective Gear (2024-25 Conference Committee Report)	\$ (1,155,143)	\$ 1,155,143	\$ 0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 Conference Committee Report)	\$ (34,329,580)	\$ 34,329,580	\$ 0
Art IX, Sec 17.25, Repair and Restoration (2024-25 Conference Committee Report)	\$ (79,314,420)	\$ 79,314,420	\$ 0
Art V, Rider 39, UB Authority for Special Needs Programs and Services (2024-25 GAA)	\$ (1,267,500)	\$ 1,267,500	\$ 0
Art V, Rider 59, UB Authority for Postsecondary Education Programs (2024-25 GAA)	\$ (1,150,253)	\$ 1,150,253	\$ 0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,239,592,817</b>	<b>\$1,903,116,732</b>	<b>\$5,592,256,938</b>
<b>8011</b> Education and Recreation Program Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$ 142,514,990	\$ 142,514,990	\$ 0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$ 0	\$ 0	\$ 151,674,382
<i>RIDER APPROPRIATION</i>			
Art V, Rider 24, Education and Recreation Program Receipts (2024-25 Conference Committee Report)	\$ (18,246,061)	\$ (1,184,262)	\$ 0
Art V, Rider 24, Education and Recreation Program Receipts (2026-27 Conference Committee Report)	\$ 0	\$ 0	\$ (23,000,000)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 24, Education and Recreation Program Receipts UB (2024-25 Conference Committee Report)	\$ 51,958,315	\$ 0	\$ 0
Art V, Rider 24, Education and Recreation Program Receipts UB (2024-25 Conference Committee Report)	\$ (60,407,068)	\$ 60,407,068	\$ 0
Art V, Rider 24, Education and Recreation Program Receipts UB (2026-27 Conference Committee Report)	\$ 0	\$ (71,182,151)	\$ 71,182,151
<b>TOTAL, Education and Recreation Program Receipts</b>	<b>\$115,820,176</b>	<b>\$130,555,645</b>	<b>\$199,856,533</b>

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b>8030</b> Texas Correctional Industries Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$5,248,913	\$5,248,913	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$4,643,892
<i>RIDER APPROPRIATION</i>			
Art V, Rider 19, Texas Correctional Industries Receipts (2024-25 Conference Committee Report)	\$(411,536)	\$(1,164,523)	\$0
<b>TOTAL, Texas Correctional Industries Receipts</b>	<b>\$4,837,377</b>	<b>\$4,084,390</b>	<b>\$4,643,892</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,360,250,370</b>	<b>\$2,037,756,767</b>	<b>\$5,796,757,363</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<b>469</b> GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$653,203
<b>TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,203</b>
<b>543</b> GR Dedicated - Texas Capital Trust Fund Account No. 543			
<i>RIDER APPROPRIATION</i>			
Art V, Rider 50, Sale of State-owned Land, Facilities, or Property (2024-25 Conference Committee Report)	\$83,879	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$83,879</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b>5060</b> GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$73,575	\$73,574	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$73,574
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (57,941)	\$ (56,693)	\$0
<b>TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</b>	<b>\$15,634</b>	<b>\$16,881</b>	<b>\$73,574</b>
<b>5166</b> GR Dedicated - Deferred Maintenance Account No. 5166			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$49,151,058	\$36,125,442	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 Conference Committee Report)	\$ (33,542,760)	\$33,542,760	\$0
<b>TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166</b>	<b>\$15,608,298</b>	<b>\$69,668,202</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$15,707,811</b>	<b>\$69,685,083</b>	<b>\$726,777</b>

**FEDERAL FUNDS**

<b>325</b> Coronavirus Relief Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	\$18,028,760	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 GAA)	\$2,840,615,362	\$2,666,853,254	\$0
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$2,858,644,122</b>	<b>\$2,666,853,254</b>	<b>\$0</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$12,579,586	\$454,503	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$640,075
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report )	\$(10,438,048)	\$946,977	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 Conference Committee Report )	\$0	\$0	\$282,738
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	\$111,021	\$87,070	\$0
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	\$(78,934)	\$(78,934)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	\$66,922	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	\$(155,848)	\$155,848	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2026-27 Conference Committee Report)	\$0	\$(141,803)	\$141,803
<b>TOTAL, Federal Funds</b>	<b>\$2,084,699</b>	<b>\$1,423,661</b>	<b>\$1,064,616</b>
<b>901</b> Federal Funds for Incarcerated Aliens			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$8,644,147	\$8,644,147	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$8,644,147
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	\$5,911,026	\$2,486,467	\$0
<b>TOTAL, Federal Funds for Incarcerated Aliens</b>	<b>\$14,555,173</b>	<b>\$11,130,614</b>	<b>\$8,644,147</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$2,875,283,994</b>	<b>\$2,679,407,529</b>	<b>\$9,708,763</b>

**OTHER FUNDS**

**444** Interagency Contracts - Criminal Justice Grants

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$507,171
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*RIDER APPROPRIATION*

Art V, Rider 17, Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	\$1,402,343	\$15,623,593	\$0
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Art V, Rider 17, Acceptance of Grants, Gifts (2026-27 Conference Committee Report)	\$0	\$0	\$26,877,676
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<b>TOTAL, Interagency Contracts - Criminal Justice Grants</b>	<b>\$1,402,343</b>	<b>\$15,623,593</b>	<b>\$27,384,847</b>
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**599** Economic Stabilization Fund

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 30, 88th Legislature, Regular Session UB	\$13,471,434	\$0	\$0
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SB 30, 88th Legislature, Regular Session UB	\$(8,334,411)	\$8,334,411	\$0
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**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Legislature, Regular Session UB	\$0	\$(7,101,411)	\$7,101,411
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$5,137,023</b>	<b>\$1,233,000</b>	<b>\$7,101,411</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$14,203,286	\$14,203,287	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$14,992,594
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 Conference Committee Report)	\$7,446,504	\$10,995,476	\$0
Art V, Rider 32, Refunds of Unexpended Balances from CSCDs (2024-25 Conference Committee Report)	\$18,244,616	\$25,971	\$0
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	\$6,341	\$6,547	\$0
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	\$(119,050)	\$(119,050)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 16, Agriculture Receipts UB (2024-25 Conference Committee Report)	\$2,000,000	\$0	\$0
Art V, Rider 16, Agriculture Receipts UB (2026-27 Conference Committee Report)	\$0	\$(2,000,000)	\$2,000,000
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	\$42,503	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	\$(34,113)	\$34,113	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2026-27 Conference Committee Report)	\$0	\$(38,455)	\$38,455
<b>TOTAL, Appropriated Receipts</b>	<b>\$41,790,087</b>	<b>\$23,107,889</b>	<b>\$17,031,049</b>

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$475,565	\$475,565	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$2,064,749
<i>RIDER APPROPRIATION</i>			
Art V, Rider 17, Appropriation: Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	\$935,881	\$17,044,925	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$1,411,446</b>	<b>\$17,520,490</b>	<b>\$2,064,749</b>
<b>8041</b> Interagency Contracts - Texas Correctional Industries			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$53,336,477	\$53,336,476	\$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	\$0	\$0	\$53,497,882
<i>RIDER APPROPRIATION</i>			
Art V, Rider 20, Texas Correctional Industries Receipts (2024-25 Conference Committee Report)	\$(2,733,706)	\$10,577,507	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(74,791)	\$74,791	\$0
<b>TOTAL, Interagency Contracts - Texas Correctional Industries</b>	<b>\$50,527,980</b>	<b>\$63,988,774</b>	<b>\$53,497,882</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$100,268,879</b>	<b>\$121,473,746</b>	<b>\$107,079,938</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:11AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b>GRAND TOTAL</b>	<b>\$4,351,511,054</b>	<b>\$4,908,323,125</b>	<b>\$5,914,272,841</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	39,951.5	39,942.8	0.0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	0.0	0.0	41,423.4
<b>RIDER APPROPRIATION</b>			
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2024-25 Conference Committee Report)	29.8	31.0	0.0
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2026-27 Conference Committee Report)	0.0	0.0	9.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over (Below) Cap	(9,162.7)	(7,762.1)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>30,818.6</b>	<b>32,211.7</b>	<b>41,432.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>45.9</b>	<b>38.4</b>	<b>36.0</b>

**2.C. Summary of Budget By Object of Expense**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2025**  
 TIME: **9:32:30AM**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$1,895,949,297	\$2,065,918,968	\$2,301,427,697
1002 OTHER PERSONNEL COSTS	\$70,145,160	\$74,930,042	\$77,571,258
2001 PROFESSIONAL FEES AND SERVICES	\$959,053,039	\$1,103,873,680	\$1,061,803,873
2002 FUELS AND LUBRICANTS	\$18,346,559	\$14,973,581	\$20,228,915
2003 CONSUMABLE SUPPLIES	\$23,385,264	\$24,882,246	\$18,742,139
2004 UTILITIES	\$159,249,586	\$167,185,981	\$166,377,389
2005 TRAVEL	\$22,449,645	\$27,636,992	\$25,404,097
2006 RENT - BUILDING	\$24,500,394	\$27,039,488	\$18,653,319
2007 RENT - MACHINE AND OTHER	\$22,361,301	\$37,926,044	\$39,131,410
2009 OTHER OPERATING EXPENSE	\$572,869,084	\$644,551,791	\$1,359,442,766
3001 CLIENT SERVICES	\$60,051,879	\$64,383,522	\$80,206,197
3002 FOOD FOR PERSONS - WARDS OF STATE	\$123,897,506	\$140,222,191	\$146,963,006
4000 GRANTS	\$315,996,431	\$319,561,729	\$371,736,539
5000 CAPITAL EXPENDITURES	\$83,255,909	\$195,236,870	\$226,584,236
<b>Agency Total</b>	<b>\$4,351,511,054</b>	<b>\$4,908,323,125</b>	<b>\$5,914,272,841</b>

**2.D. Summary of Budget By Objective Outcomes**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/24/2025  
 Time: 9:32:47AM

Agency code: 696                      Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>			
<b>1 Felony Community Supervision Annual Revocation Rate</b>	8.24 %	9.12 %	9.12 %
<b>2 Misdemeanor Community Supervision Revocation Rate</b>	9.79 %	10.30 %	10.30 %
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
<b>KEY 1 Offenders with Special Needs Three-year Reincarceration Rate</b>	9.40 %	14.00 %	14.00 %
3 Incarcerate Felons			
1 <i>Confine and Supervise Convicted Felons</i>			
<b>1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated</b>	0.00 %	0.00 %	0.00 %
<b>2 Number of Eligible Health Care Facilities Accredited</b>	101.00	103.00	103.00
<b>KEY 3 Three-year Recidivism Rate</b>	16.90 %	20.30 %	20.30 %
<b>KEY 4 Number of Inmates Who Have Escaped from Incarceration</b>	5.00	1.00	0.00
<b>KEY 5 Turnover Rate of Correctional Officers</b>	27.10 %	25.14 %	30.00 %
<b>6 Percent Compliance with Contract Prison Operating Plan</b>	92.06	95.19	90.00
<b>7 Number of Inmates Successfully Completing Work Facility Program</b>	232.00	214.00	214.00
<b>KEY 8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers</b>	134,643.13	138,260.20	150,334.00
<b>KEY 9 Medical and Psychiatric Care Cost Per Inmate Day</b>	18.22	19.72	17.02
2 <i>Provide Services for the Rehab &amp; Reintegration of Convicted Felons</i>			
<b>1 Percent Change in Inmates Assigned to Texas Correctional Industries</b>	3.74 %	0.82 %	0.00 %
<b>2 Number of Degrees and Vocational Certificates Awarded</b>	833.00	674.00	754.00
<b>3 % Community/Technical College Degrees Awarded</b>	20.51 %	20.58 %	20.55 %
4 Board of Pardons and Paroles			
1 <i>Operate Board of Pardons and Paroles</i>			
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>	90.30	90.20	90.20
5 Operate Parole System			
2 <i>Perform Basic Supervision and Sanction Services</i>			
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>	22.45 %	24.30 %	24.30 %
<b>2 Percentage of Releasees Revoked for New Convictions</b>	4.08 %	4.69 %	4.69 %
<b>KEY 3 Releasee Annual Revocation Rate</b>	5.24	5.66	5.00

3.A. Strategy Level Detail

DATE: 11/24/2025  
TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Average Number of Felony Offenders under Direct Supervision	153,163.58	160,949.75	165,313.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	67,479.83	66,306.58	66,107.66
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Caseload	83.56	84.54	76.00
<b>Explanatory/Input Measures:</b>				
1	Number of Felons Placed on Community Supervision	58,618.00	58,674.00	60,903.61
2	Number of Misdemeanants Placed on Community Supervision	65,147.00	64,744.00	64,285.00
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$706,154	\$740,573	\$1,081,309
4000	GRANTS	\$129,284,497	\$138,219,826	\$165,855,106
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,990,651</b>	<b>\$138,960,399</b>	<b>\$166,936,415</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$123,826,642	\$138,934,428	\$166,936,415
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$123,826,642</b>	<b>\$138,934,428</b>	<b>\$166,936,415</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$6,164,009	\$25,971	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,164,009</b>	<b>\$25,971</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$129,990,651</b>	<b>\$138,960,399</b>	<b>\$166,936,415</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/24/2025  
TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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: 2 Diversion Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of Residential Facility Beds Grant-funded	2,428.00	2,428.00	2,324.00
2	Number of Alternative Sanction Programs and Services Grant-funded	284.00	284.00	341.00
<b>Explanatory/Input Measures:</b>				
1	Number of Grant-funded Residential Facility Beds in Operation	2,039.35	2,028.31	1,952.16
2	Number of Grant-funded Residential Facilities	23.00	23.00	24.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$130,674,877	\$126,598,879	\$150,608,868
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$130,674,877</b>	<b>\$126,598,879</b>	<b>\$150,608,868</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$122,704,902	\$126,598,879	\$150,608,868
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$122,704,902</b>	<b>\$126,598,879</b>	<b>\$150,608,868</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$7,969,975	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,969,975</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$130,674,877</b>	<b>\$126,598,879</b>	<b>\$150,608,868</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of CC-funded Residential Facility Beds	79.00	79.00	45.00
2	Number of CC-Funded Alternative Sanction Programs and Services	244.00	244.00	219.00
<b>Explanatory/Input Measures:</b>				
1	Number of CC-funded Residential Facilities	2.00	2.00	1.00
2	Number of CC-Funded Residential Facility Beds in Operation	71.57	85.08	44.55
<b>Objects of Expense:</b>				
4000	GRANTS	\$43,180,454	\$43,180,455	\$43,180,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$43,180,454</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$39,789,832	\$43,180,455	\$43,180,454
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,789,832</b>	<b>\$43,180,455</b>	<b>\$43,180,454</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$3,390,622	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,390,622</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$43,180,454</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number Completing Treatment in TAIP	9,437.00	11,735.00	11,735.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$12,053,218	\$10,595,003	\$10,873,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,053,218</b>	<b>\$10,595,003</b>	<b>\$10,873,975</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,757,642	\$10,019,438	\$10,298,410
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,757,642</b>	<b>\$10,019,438</b>	<b>\$10,298,410</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$720,011	\$0	\$0
777	Interagency Contracts	\$575,565	\$575,565	\$575,565
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,295,576</b>	<b>\$575,565</b>	<b>\$575,565</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,053,218</b>	<b>\$10,595,003</b>	<b>\$10,873,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of Special Needs Offenders Served	80,390.00	111,443.00	111,443.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,961,663	\$2,222,772	\$1,780,836
1002	OTHER PERSONNEL COSTS	\$67,784	\$69,089	\$53,197
2001	PROFESSIONAL FEES AND SERVICES	\$25,985,502	\$26,911,286	\$33,244,053
2003	CONSUMABLE SUPPLIES	\$10,232	\$22,985	\$11,204
2004	UTILITIES	\$821	\$200	\$773
2005	TRAVEL	\$31,801	\$30,963	\$26,384
2006	RENT - BUILDING	\$253,367	\$263,705	\$204,820
2007	RENT - MACHINE AND OTHER	\$1,903	\$2,060	\$9,199
2009	OTHER OPERATING EXPENSE	\$71,691	\$96,410	\$60,627
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,384,764</b>	<b>\$29,619,470</b>	<b>\$35,391,093</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$26,300,242	\$27,370,162	\$34,998,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,300,242</b>	<b>\$27,370,162</b>	<b>\$34,998,908</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$1,547,483	\$1,651,080	\$0
CFDA Subtotal, Fund	325	\$1,547,483	\$1,651,080	\$0
555	Federal Funds			
16.745.000	JMHCP	\$199,506	\$314,874	\$27,234
93.917.000	HIV Care Formula Grants	\$337,533	\$283,354	\$364,951
CFDA Subtotal, Fund	555	\$537,039	\$598,228	\$392,185

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

GOAL: 2 Special Needs Offenders

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives

STRATEGY: 1 Special Needs Programs and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,084,522</b>	<b>\$2,249,308</b>	<b>\$392,185</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,384,764</b>	<b>\$29,619,470</b>	<b>\$35,391,093</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.0</b>	<b>36.9</b>	<b>42.0</b>

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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: 1 Correctional Security Operations

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Average Number of Inmates Incarcerated	126,135.01	129,546.39	147,594.00
2	Use of Force Incidents Investigated	521.00	436.00	436.00
3	Number of Inmates Received and Initially Classified	54,210.00	56,804.00	56,804.00
<b>Efficiency Measures:</b>				
1	Security and Classification Costs Per Inmate Day	34.11	36.68	36.13
<b>Explanatory/Input Measures:</b>				
1	Number of Correctional Staff Employed	21,646.00	22,023.00	27,276.00
2	Number of Inmate and Employee Assaults Reported	1,666.00	1,878.00	1,878.00
3	Number of Attempted Escapes	2.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	8,169.00	8,765.00	8,765.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,358,799,026	\$1,482,597,073	\$1,682,790,250
1002	OTHER PERSONNEL COSTS	\$44,963,015	\$49,375,259	\$56,547,897
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$409,670	\$170,268
2009	OTHER OPERATING EXPENSE	\$46,928,202	\$55,713,559	\$41,174,475
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,450,691,743</b>	<b>\$1,588,095,561</b>	<b>\$1,780,682,890</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$19,034,182	\$157,462,906	\$1,780,678,226
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,034,182</b>	<b>\$157,462,906</b>	<b>\$1,780,678,226</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID-19 State Fiscal Recovery	\$1,431,654,960	\$1,430,629,058	\$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: 1 Correctional Security Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	325	\$1,431,654,960	\$1,430,629,058	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,431,654,960</b>	<b>\$1,430,629,058</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$2,601	\$3,597	\$4,664
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,601</b>	<b>\$3,597</b>	<b>\$4,664</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,450,691,743</b>	<b>\$1,588,095,561</b>	<b>\$1,780,682,890</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20,825.7</b>	<b>22,034.9</b>	<b>29,491.6</b>

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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: 2 Correctional Support Operations

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$89,449,269	\$97,585,825	\$114,019,256
1002	OTHER PERSONNEL COSTS	\$4,216,657	\$4,025,831	\$3,230,356
2001	PROFESSIONAL FEES AND SERVICES	\$1,023,967	\$1,909,283	\$694,364
2002	FUELS AND LUBRICANTS	\$1,847	\$320	\$593
2003	CONSUMABLE SUPPLIES	\$1,451,129	\$1,478,224	\$1,032,423
2004	UTILITIES	\$748,262	\$232,320	\$31,984
2005	TRAVEL	\$1,331,555	\$1,204,396	\$469,944
2006	RENT - BUILDING	\$652,529	\$681,443	\$550,328
2007	RENT - MACHINE AND OTHER	\$826,868	\$15,776,412	\$26,477,988
2009	OTHER OPERATING EXPENSE	\$14,038,721	\$35,306,513	\$12,529,884
3001	CLIENT SERVICES	\$1,674,412	\$1,786,130	\$1,335,629
4000	GRANTS	\$140,000	\$132,000	\$102,000
5000	CAPITAL EXPENDITURES	\$5,696,539	\$11,703,848	\$34,192,356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$121,251,755</b>	<b>\$171,822,545</b>	<b>\$194,667,105</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$26,263,724	\$64,327,754	\$169,149,726
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,263,724</b>	<b>\$64,327,754</b>	<b>\$169,149,726</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID-19 State Fiscal Recovery	\$94,918,308	\$93,480,493	\$0
CFDA Subtotal, Fund 325		\$94,918,308	\$93,480,493	\$0
555	Federal Funds			
16.735.000	Protect Inmates & Communities	\$54,839	\$1,564	\$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: 2 Correctional Support Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	555	\$54,839	\$1,564	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$94,973,147</b>	<b>\$93,482,057</b>	<b>\$0</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$0	\$14,000,000	\$25,500,000
666	Appropriated Receipts	\$14,884	\$12,734	\$17,379
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,884</b>	<b>\$14,012,734</b>	<b>\$25,517,379</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$121,251,755</b>	<b>\$171,822,545</b>	<b>\$194,667,105</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,043.5</b>	<b>2,059.6</b>	<b>2,385.9</b>

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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: 3 Correctional Training

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,947,345	\$12,172,533	\$13,092,608
1002	OTHER PERSONNEL COSTS	\$532,088	\$496,141	\$427,409
2001	PROFESSIONAL FEES AND SERVICES	\$347,019	\$50,000	\$5,173
2003	CONSUMABLE SUPPLIES	\$54,843	\$56,243	\$34,077
2004	UTILITIES	\$1,513	\$1,784	\$1,257
2005	TRAVEL	\$165,300	\$347,832	\$304,023
2006	RENT - BUILDING	\$429,293	\$395,368	\$147,538
2007	RENT - MACHINE AND OTHER	\$51,067	\$53,709	\$37,583
2009	OTHER OPERATING EXPENSE	\$2,312,878	\$2,274,672	\$4,918,171
5000	CAPITAL EXPENDITURES	\$498,792	\$23,226	\$3,446,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,340,138</b>	<b>\$15,871,508</b>	<b>\$22,413,839</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,956,307	\$4,149,576	\$22,413,839
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,956,307</b>	<b>\$4,149,576</b>	<b>\$22,413,839</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$11,514,797	\$11,586,587	\$0
CFDA Subtotal, Fund	325	\$11,514,797	\$11,586,587	\$0
555	Federal Funds			
16.738.000	Justice Assistance Grant	\$868,098	\$135,345	\$0
CFDA Subtotal, Fund	555	\$868,098	\$135,345	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,382,895</b>	<b>\$11,721,932</b>	<b>\$0</b>

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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: 3 Correctional Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
	444 Interagency Contracts - CJG	\$936	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$936</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,340,138</b>	<b>\$15,871,508</b>	<b>\$22,413,839</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>190.2</b>	<b>195.8</b>	<b>229.7</b>

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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: 4 Inmate Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,601,132	\$6,160,726	\$5,806,758
1002	OTHER PERSONNEL COSTS	\$237,795	\$247,453	\$247,713
2003	CONSUMABLE SUPPLIES	\$5,576	\$5,723	\$8,192
2004	UTILITIES	\$495	\$650	\$800
2005	TRAVEL	\$33,197	\$40,823	\$14,422
2006	RENT - BUILDING	\$159,802	\$185,213	\$136,749
2007	RENT - MACHINE AND OTHER	\$1,926	\$1,993	\$4,030
2009	OTHER OPERATING EXPENSE	\$734,251	\$730,684	\$567,653
3001	CLIENT SERVICES	\$4,320,668	\$4,345,335	\$5,164,135
5000	CAPITAL EXPENDITURES	\$120,552	\$111,264	\$76,715
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,215,394</b>	<b>\$11,829,864</b>	<b>\$12,027,167</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,326,788	\$5,997,379	\$12,027,064
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,326,788</b>	<b>\$5,997,379</b>	<b>\$12,027,064</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$5,888,594	\$5,832,485	\$0
CFDA Subtotal, Fund	325	\$5,888,594	\$5,832,485	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,888,594</b>	<b>\$5,832,485</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$12	\$0	\$103

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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: 4 Inmate Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12</b>	<b>\$0</b>	<b>\$103</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,215,394</b>	<b>\$11,829,864</b>	<b>\$12,027,167</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>124.9</b>	<b>126.9</b>	<b>125.0</b>

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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: 5 Institutional Goods

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$93,800,902	\$98,357,394	\$114,001,059
1002	OTHER PERSONNEL COSTS	\$4,613,930	\$4,987,071	\$4,161,367
2002	FUELS AND LUBRICANTS	\$15,094	\$15,265	\$4,525
2003	CONSUMABLE SUPPLIES	\$14,184,046	\$15,115,116	\$10,809,066
2004	UTILITIES	\$7,843	\$6,700	\$5,251
2005	TRAVEL	\$12,589,374	\$16,754,482	\$15,679,603
2007	RENT - MACHINE AND OTHER	\$346,719	\$191,566	\$2,915
2009	OTHER OPERATING EXPENSE	\$7,546,560	\$7,319,063	\$30,405,327
3001	CLIENT SERVICES	\$2,896,720	\$2,502,068	\$5,381,613
3002	FOOD FOR PERSONS - WARDS OF STATE	\$98,946,231	\$108,755,994	\$128,973,859
5000	CAPITAL EXPENDITURES	\$7,277,951	\$1,058,397	\$55,139,827
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,225,370</b>	<b>\$255,063,116</b>	<b>\$364,564,412</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$141,530,212	\$159,379,652	\$363,909,159
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$141,530,212</b>	<b>\$159,379,652</b>	<b>\$363,909,159</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$100,168,052	\$95,185,715	\$0
CFDA Subtotal, Fund	325	\$100,168,052	\$95,185,715	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$100,168,052</b>	<b>\$95,185,715</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$527,106	\$497,749	\$655,253

**3.A. Strategy Level Detail**

DATE: 11/24/2025

TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$527,106</b>	<b>\$497,749</b>	<b>\$655,253</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$242,225,370</b>	<b>\$255,063,116</b>	<b>\$364,564,412</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,472.6</b>	<b>1,501.6</b>	<b>1,716.9</b>

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$41,545,283	\$44,090,641	\$43,552,382
1002	OTHER PERSONNEL COSTS	\$2,485,946	\$2,594,608	\$2,134,144
2001	PROFESSIONAL FEES AND SERVICES	\$1,241,348	\$1,796,700	\$555,871
2002	FUELS AND LUBRICANTS	\$17,292,985	\$14,400,907	\$19,197,280
2003	CONSUMABLE SUPPLIES	\$1,637,281	\$1,487,446	\$1,315,944
2004	UTILITIES	\$103,726	\$117,204	\$42,141
2005	TRAVEL	\$323,409	\$354,959	\$253,226
2006	RENT - BUILDING	\$1,175,176	\$1,191,283	\$873,408
2007	RENT - MACHINE AND OTHER	\$3,077,760	\$3,212,925	\$3,166,325
2009	OTHER OPERATING EXPENSE	\$128,826,466	\$143,254,231	\$199,568,957
3001	CLIENT SERVICES	\$5,887,719	\$5,104,489	\$4,742,782
3002	FOOD FOR PERSONS - WARDS OF STATE	\$24,727,901	\$31,262,460	\$17,805,857
5000	CAPITAL EXPENDITURES	\$44,787,385	\$15,369,321	\$36,977,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$273,112,385</b>	<b>\$264,237,174</b>	<b>\$330,185,964</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$113,870,614	\$91,911,380	\$118,835,144
8011	E & R Program Receipts	\$115,820,176	\$130,555,645	\$199,856,533
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$229,690,790</b>	<b>\$222,467,025</b>	<b>\$318,691,677</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID-19 State Fiscal Recovery	\$25,962,013	\$24,300,263	\$0
CFDA Subtotal, Fund	325	\$25,962,013	\$24,300,263	\$0

**3.A. Strategy Level Detail**

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,962,013</b>	<b>\$24,300,263</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$17,459,582	\$17,469,886	\$11,494,287
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,459,582</b>	<b>\$17,469,886</b>	<b>\$11,494,287</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$273,112,385</b>	<b>\$264,237,174</b>	<b>\$330,185,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>811.8</b>	<b>809.8</b>	<b>979.5</b>

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Safety or Maintenance Deficiencies Identified	638,618.00	693,309.00	693,309.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$59,907,689	\$64,512,152	\$56,465,977
1002	OTHER PERSONNEL COSTS	\$3,048,120	\$3,027,191	\$2,149,928
2001	PROFESSIONAL FEES AND SERVICES	\$1,280,029	\$769,937	\$13,909,266
2002	FUELS AND LUBRICANTS	\$837,704	\$371,764	\$874,580
2003	CONSUMABLE SUPPLIES	\$3,218,197	\$3,316,642	\$2,788,363
2004	UTILITIES	\$158,102,884	\$166,189,197	\$165,503,097
2005	TRAVEL	\$448,916	\$507,124	\$313,318
2006	RENT - BUILDING	\$800,669	\$910,722	\$661,302
2007	RENT - MACHINE AND OTHER	\$12,271,029	\$12,421,258	\$7,266,718
2009	OTHER OPERATING EXPENSE	\$47,344,926	\$41,977,730	\$48,434,894
3001	CLIENT SERVICES	\$22,134	\$21,970	\$13,925
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,306	\$6,254	\$4,343
5000	CAPITAL EXPENDITURES	\$5,386,101	\$17,499,822	\$43,080,485
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$292,675,704</b>	<b>\$311,531,763</b>	<b>\$341,466,196</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$209,372,144	\$231,402,768	\$339,167,311
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$209,372,144</b>	<b>\$231,402,768</b>	<b>\$339,167,311</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$63,446,422	\$61,905,492	\$0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$18,028,760	\$0	\$0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	325	\$81,475,182	\$61,905,492	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$81,475,182</b>	<b>\$61,905,492</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,828,378	\$2,223,503	\$2,298,885
777	Interagency Contracts	\$0	\$16,000,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,828,378</b>	<b>\$18,223,503</b>	<b>\$2,298,885</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$292,675,704</b>	<b>\$311,531,763</b>	<b>\$341,466,196</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,039.1</b>	<b>1,036.7</b>	<b>1,140.3</b>

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DATE: 11/24/2025  
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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Psychiatric Inpatient Average Daily Census	1,722.73	1,761.78	1,713.46
2	Psychiatric Outpatient Average Caseload	25,186.75	28,733.50	28,733.50
3	Developmental Disabilities Program Average Daily Census	656.48	646.03	646.03
4	Outpatient Health Care Encounters	11,380,950.00	11,276,792.00	11,276,792.00
5	# Health Evaluations in Restrictive Housing	2,335,144.00	2,093,798.00	2,093,798.00
6	Outpatient Dental Encounters	191,955.00	202,728.00	202,728.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$423,048,899	\$471,351,980	\$457,539,539
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$423,048,899</b>	<b>\$471,351,980</b>	<b>\$457,539,539</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,160,687	\$135,133,332	\$457,539,539
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,160,687</b>	<b>\$135,133,332</b>	<b>\$457,539,539</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$421,888,212	\$336,218,648	\$0
CFDA Subtotal, Fund	325	\$421,888,212	\$336,218,648	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$421,888,212</b>	<b>\$336,218,648</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$423,048,899</b>	<b>\$471,351,980</b>	<b>\$457,539,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$374,796,689	\$428,859,482	\$377,812,398
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$374,796,689</b>	<b>\$428,859,482</b>	<b>\$377,812,398</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$115,597,164	\$377,812,398
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$115,597,164</b>	<b>\$377,812,398</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$374,796,689	\$313,262,318	\$0
CFDA Subtotal, Fund	325	\$374,796,689	\$313,262,318	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$374,796,689</b>	<b>\$313,262,318</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$374,796,689</b>	<b>\$428,859,482</b>	<b>\$377,812,398</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$84,782,907	\$94,835,213	\$98,338,837
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$84,782,907</b>	<b>\$94,835,213</b>	<b>\$98,338,837</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$27,663,298	\$98,338,837
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$27,663,298</b>	<b>\$98,338,837</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$84,782,907	\$67,171,915	\$0
CFDA Subtotal, Fund	325	\$84,782,907	\$67,171,915	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$84,782,907</b>	<b>\$67,171,915</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$84,782,907</b>	<b>\$94,835,213</b>	<b>\$98,338,837</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,932,891	\$4,230,951	\$3,973,542
1002	OTHER PERSONNEL COSTS	\$140,570	\$115,275	\$126,418
2001	PROFESSIONAL FEES AND SERVICES	\$731,513	\$786,750	\$946,240
2003	CONSUMABLE SUPPLIES	\$46,546	\$47,003	\$39,169
2004	UTILITIES	\$1,232	\$2,050	\$1,793
2005	TRAVEL	\$59,948	\$50,725	\$87,274
2006	RENT - BUILDING	\$664,804	\$774,141	\$528,044
2007	RENT - MACHINE AND OTHER	\$12,276	\$12,467	\$19,279
2009	OTHER OPERATING EXPENSE	\$43,942	\$42,115	\$56,671
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,633,722</b>	<b>\$6,061,477</b>	<b>\$5,778,430</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,525,734	\$2,057,100	\$5,778,128
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,525,734</b>	<b>\$2,057,100</b>	<b>\$5,778,128</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$4,107,970	\$4,004,360	\$0
CFDA Subtotal, Fund	325	\$4,107,970	\$4,004,360	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,107,970</b>	<b>\$4,004,360</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$18	\$17	\$302
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18</b>	<b>\$17</b>	<b>\$302</b>

**3.A. Strategy Level Detail**

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,633,722</b>	<b>\$6,061,477</b>	<b>\$5,778,430</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.6</b>	<b>67.3</b>	<b>71.8</b>

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Average Inmates in Contract Prisons & Privately Operated State Jails	5,902.82	6,370.45	0.00
2	Average Number of Inmates in Work Program Facilities	484.93	489.56	0.00
<b>Efficiency Measures:</b>				
1	Avg Daily Cost Inmate in Cont Prisons & Privately Oper State Jails	38.99	39.62	0.00
2	Average Work Program Facility Contract Cost Per Resident Day	39.09	40.93	0.00
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$91,447,776	\$99,452,226	\$8,935,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,447,776</b>	<b>\$99,452,226</b>	<b>\$8,935,200</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$76,561,885	\$87,498,606	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$76,561,885</b>	<b>\$87,498,606</b>	<b>\$0</b>
<b>Method of Financing:</b>				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$14,555,173	\$11,130,614	\$8,644,147
CFDA Subtotal, Fund	901	\$14,555,173	\$11,130,614	\$8,644,147
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,555,173</b>	<b>\$11,130,614</b>	<b>\$8,644,147</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$330,718	\$823,006	\$291,053
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$330,718</b>	<b>\$823,006</b>	<b>\$291,053</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$91,447,776</b>	<b>\$99,452,226</b>	<b>\$8,935,200</b>

FULL TIME EQUIVALENT POSITIONS:

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons

STRATEGY: 1 Texas Correctional Industries

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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**Output Measures:**

1	Number of Factories Operated by the Correctional Industries Program	34.00	34.00	34.00
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KEY 2	Number of Inmates Assigned to the TX Correctional Industries Program	4,765.83	4,804.92	4,804.92
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$18,375,571	\$18,881,787	\$19,573,452
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1002	OTHER PERSONNEL COSTS	\$1,184,070	\$1,175,216	\$1,079,237
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2002	FUELS AND LUBRICANTS	\$80,616	\$90,079	\$76,091
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2003	CONSUMABLE SUPPLIES	\$873,592	\$949,065	\$923,336
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2004	UTILITIES	\$34,814	\$57,407	\$54,575
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2005	TRAVEL	\$483,525	\$469,468	\$329,429
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2006	RENT - BUILDING	\$472,997	\$473,524	\$400,131
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2007	RENT - MACHINE AND OTHER	\$502,758	\$480,878	\$640,558
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2009	OTHER OPERATING EXPENSE	\$49,626,380	\$61,178,426	\$50,391,327
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3001	CLIENT SERVICES	\$988,571	\$1,255,148	\$1,107,151
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3002	FOOD FOR PERSONS - WARDS OF STATE	\$216,068	\$197,483	\$178,947
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5000	CAPITAL EXPENDITURES	\$3,622,743	\$2,263,101	\$1,928,568
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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,461,705</b>	<b>\$87,471,582</b>	<b>\$76,682,802</b>
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**Method of Financing:**

1	General Revenue Fund	\$20,995,918	\$19,317,454	\$18,467,454
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8030	TCI Receipts	\$4,837,377	\$4,084,390	\$4,643,892
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,833,295</b>	<b>\$23,401,844</b>	<b>\$23,111,346</b>
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**Method of Financing:**

5060	Private Sector Prison Industry Exp	\$15,634	\$16,881	\$73,574
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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons

STRATEGY: 1 Texas Correctional Industries

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,634</b>	<b>\$16,881</b>	<b>\$73,574</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	10.000.000 State Food Safety Task Force	\$68,511	\$64,083	\$0
CFDA Subtotal, Fund	555	\$68,511	\$64,083	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$68,511</b>	<b>\$64,083</b>	<b>\$0</b>
<b>Method of Financing:</b>				
444 Interagency Contracts - CJG				
	8041 Interagency Contracts: TCI	\$16,285	\$0	\$0
		\$50,527,980	\$63,988,774	\$53,497,882
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$50,544,265</b>	<b>\$63,988,774</b>	<b>\$53,497,882</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$76,461,705</b>	<b>\$87,471,582</b>	<b>\$76,682,802</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>346.1</b>	<b>332.6</b>	<b>409.7</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Inmate Students Enrolled	7,080.00	6,891.00	6,986.00
2	Inmate Students Served	4,061.00	3,275.00	3,669.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,784,279	\$1,147,277	\$2,919,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,784,279</b>	<b>\$1,147,277</b>	<b>\$2,919,044</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,213,630	\$589,255	\$2,363,882
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,213,630</b>	<b>\$589,255</b>	<b>\$2,363,882</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$570,649	\$558,022	\$555,162
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$570,649</b>	<b>\$558,022</b>	<b>\$555,162</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,784,279</b>	<b>\$1,147,277</b>	<b>\$2,919,044</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	4,489.00	4,532.00	4,827.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	106.00	126.00	126.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	905.00	731.00	731.00
4	Number of Releasees with Mental Illness Receiving Services	4,777.00	4,846.00	4,846.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$26,769,004	\$28,509,213	\$29,060,166
1002	OTHER PERSONNEL COSTS	\$1,175,060	\$1,203,922	\$1,029,485
2001	PROFESSIONAL FEES AND SERVICES	\$223,978	\$252,641	\$164,409
2003	CONSUMABLE SUPPLIES	\$163,554	\$230,351	\$189,047
2004	UTILITIES	\$7,543	\$4,277	\$4,372
2005	TRAVEL	\$156,698	\$154,430	\$167,529
2006	RENT - BUILDING	\$298,338	\$322,342	\$112,287
2007	RENT - MACHINE AND OTHER	\$341,290	\$367,646	\$358,250
2009	OTHER OPERATING EXPENSE	\$2,948,829	\$3,698,254	\$1,775,856
3001	CLIENT SERVICES	\$6,060,273	\$8,890,870	\$5,999,207
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,144,567</b>	<b>\$43,633,946</b>	<b>\$38,860,608</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,840,628	\$15,951,103	\$38,404,284
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,840,628</b>	<b>\$15,951,103</b>	<b>\$38,404,284</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$27,771,293	\$26,993,318	\$0
CFDA Subtotal, Fund	325	\$27,771,293	\$26,993,318	\$0

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
555	Federal Funds			
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$52,427	\$52,403	\$4,260
16.827.000	Justice Reinvestment Initiative	\$193,474	\$328,764	\$25,988
CFDA Subtotal, Fund	555	\$245,901	\$381,167	\$30,248
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,017,194</b>	<b>\$27,374,485</b>	<b>\$30,248</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$286,745	\$308,358	\$426,076
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$286,745</b>	<b>\$308,358</b>	<b>\$426,076</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$38,144,567</b>	<b>\$43,633,946</b>	<b>\$38,860,608</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>531.7</b>	<b>528.9</b>	<b>595.5</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons

Service Categories:

STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	2,940.00	2,796.00	2,796.00
KEY 2	Offenders Completing Treatment in SAFPF	4,546.00	4,328.00	4,328.00
4	Number Completing Treatment in Transitional Treatment Centers	6,140.00	6,140.00	6,140.00
<b>Efficiency Measures:</b>				
1	Average Daily Cost Per Offender for Treatment Services in SAFPF	10.09	9.33	12.04
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,057,528	\$1,076,446	\$1,203,004
1002	OTHER PERSONNEL COSTS	\$22,936	\$32,827	\$45,879
2003	CONSUMABLE SUPPLIES	\$10,906	\$11,186	\$15,665
2005	TRAVEL	\$3,006	\$3,421	\$8,627
2007	RENT - MACHINE AND OTHER	\$5,927	\$6,117	\$8,091
2009	OTHER OPERATING EXPENSE	\$27,410,531	\$29,911,608	\$31,409,253
3001	CLIENT SERVICES	\$15,483,495	\$15,842,741	\$20,900,012
4000	GRANTS	\$663,135	\$834,916	\$1,113,136
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,657,464</b>	<b>\$47,719,262</b>	<b>\$54,703,667</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$42,895,477	\$45,851,912	\$53,352,648
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,895,477</b>	<b>\$45,851,912</b>	<b>\$53,352,648</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$1,043,649	\$1,028,939	\$0
CFDA Subtotal, Fund	325	\$1,043,649	\$1,028,939	\$0

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehab & Reintegration of Convicted Felons

STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,043,649</b>	<b>\$1,028,939</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$8,745	\$3,495	\$11,835
777	Interagency Contracts	\$709,593	\$834,916	\$1,339,184
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$718,338</b>	<b>\$838,411</b>	<b>\$1,351,019</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$44,657,464</b>	<b>\$47,719,262</b>	<b>\$54,703,667</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.9</b>	<b>22.3</b>	<b>31.5</b>

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,473.00	1,448.00	1,448.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,441.00	2,807.00	2,807.00
3	# of Offenders Completing Treatment in TT After IPTC	1,302.00	1,490.00	1,490.00
4	Number of Offenders in DWI Treatment Programs	824.00	793.00	793.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	964.00	1,083.00	1,083.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	529.00	76.00	743.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	1,129.00	1,412.00	1,412.00
<b>Efficiency Measures:</b>				
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	8.03	8.36	10.65
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.63	10.30	11.17
3	Average Cost Per Offender for Treatment Services in SJSAT	9.20	10.33	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,053,725	\$5,427,870	\$5,176,753
1002	OTHER PERSONNEL COSTS	\$182,270	\$188,125	\$179,128
2003	CONSUMABLE SUPPLIES	\$44,889	\$30,274	\$40,203
2004	UTILITIES	\$518	\$625	\$588
2005	TRAVEL	\$30,469	\$27,297	\$23,632
2006	RENT - BUILDING	\$355,524	\$587,221	\$149,203
2007	RENT - MACHINE AND OTHER	\$19,058	\$19,950	\$21,794
2009	OTHER OPERATING EXPENSE	\$10,408,355	\$11,907,108	\$11,393,655
3001	CLIENT SERVICES	\$14,251,122	\$16,874,450	\$23,781,692
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,345,930</b>	<b>\$35,062,920</b>	<b>\$40,766,648</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$25,043,916	\$29,967,768	\$40,763,733

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,043,916</b>	<b>\$29,967,768</b>	<b>\$40,763,733</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$5,105,244	\$5,056,605	\$0
CFDA Subtotal, Fund	325	\$5,105,244	\$5,056,605	\$0
555	Federal Funds			
16.827.000	Justice Reinvestment Initiative	\$194,936	\$36,716	\$0
CFDA Subtotal, Fund	555	\$194,936	\$36,716	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,300,180</b>	<b>\$5,093,321</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,834	\$1,831	\$2,915
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,834</b>	<b>\$1,831</b>	<b>\$2,915</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$30,345,930</b>	<b>\$35,062,920</b>	<b>\$40,766,648</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>106.2</b>	<b>104.5</b>	<b>132.7</b>

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 3 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$7,272,654	\$28,770,372	\$22,047,475
2002	FUELS AND LUBRICANTS	\$16,253	\$14,113	\$523
2003	CONSUMABLE SUPPLIES	\$256,633	\$336,943	\$85,356
2004	UTILITIES	\$813	\$261,412	\$460,784
2007	RENT - MACHINE AND OTHER	\$1,777,571	\$1,639,096	\$307,285
2009	OTHER OPERATING EXPENSE	\$66,592,982	\$75,605,353	\$771,246,923
5000	CAPITAL EXPENDITURES	\$8,700,259	\$146,844,990	\$31,420,954
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$84,617,165</b>	<b>\$253,472,279</b>	<b>\$825,569,300</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$67,553,772	\$183,778,228	\$825,569,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$67,553,772</b>	<b>\$183,778,228</b>	<b>\$825,569,300</b>
<b>Method of Financing:</b>				
543	Texas Capital Trust Acct	\$83,879	\$0	\$0
5166	Deferred Maintenance	\$15,608,298	\$69,668,202	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,692,177</b>	<b>\$69,668,202</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,371,216	\$25,849	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,371,216</b>	<b>\$25,849</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$84,617,165</b>	<b>\$253,472,279</b>	<b>\$825,569,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of Parole Cases Considered	80,670.00	81,537.00	81,537.00
<b>Explanatory/Input Measures:</b>				
1	Average Percentage of Sentence Served by Inmates Released from Prison	64.30	64.30	64.30
2	Average Time (Months) Served by Inmates Released from Prison	49.20	49.20	49.20
3	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	27,364.00	27,364.00	27,364.00
4	Number of Offenders Released on Parole-in-absentia	207.00	301.00	301.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,937,943	\$9,818,277	\$11,852,952
1002	OTHER PERSONNEL COSTS	\$374,620	\$552,635	\$441,560
2001	PROFESSIONAL FEES AND SERVICES	\$7,616	\$9,650	\$28,900
2003	CONSUMABLE SUPPLIES	\$56,447	\$76,146	\$68,535
2004	UTILITIES	\$52,160	\$44,890	\$49,914
2005	TRAVEL	\$132,168	\$149,107	\$124,321
2006	RENT - BUILDING	\$502,256	\$560,316	\$1,718,796
2007	RENT - MACHINE AND OTHER	\$18,269	\$19,056	\$44,999
2009	OTHER OPERATING EXPENSE	\$601,380	\$488,435	\$1,357,670
5000	CAPITAL EXPENDITURES	\$515,925	\$94,778	\$748,862
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,198,784</b>	<b>\$11,813,290</b>	<b>\$16,436,509</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,783,774	\$2,237,278	\$15,212,050
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,783,774</b>	<b>\$2,237,278</b>	<b>\$15,212,050</b>

Method of Financing:

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
469	Crime Victims Comp Acct	\$0	\$0	\$653,203
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$653,203</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$8,915,109	\$9,029,813	\$0
CFDA Subtotal, Fund 325		\$8,915,109	\$9,029,813	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,915,109</b>	<b>\$9,029,813</b>	<b>\$0</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$499,528	\$546,045	\$570,908
666	Appropriated Receipts	\$373	\$154	\$348
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$499,901</b>	<b>\$546,199</b>	<b>\$571,256</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,198,784</b>	<b>\$11,813,290</b>	<b>\$16,436,509</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>127.0</b>	<b>132.2</b>	<b>158.9</b>

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number of Preliminary/Revocation Hearings Conducted	21,821.00	24,178.00	24,178.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,278,345	\$4,342,593	\$4,468,335
1002	OTHER PERSONNEL COSTS	\$229,389	\$226,334	\$228,724
2001	PROFESSIONAL FEES AND SERVICES	\$735,833	\$850,541	\$590,274
2003	CONSUMABLE SUPPLIES	\$25,988	\$37,500	\$20,213
2004	UTILITIES	\$12,862	\$14,240	\$17,886
2005	TRAVEL	\$89,310	\$67,175	\$84,798
2006	RENT - BUILDING	\$618,405	\$684,041	\$481,461
2007	RENT - MACHINE AND OTHER	\$18,561	\$19,326	\$29,187
2009	OTHER OPERATING EXPENSE	\$101,729	\$147,780	\$66,481
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,110,422</b>	<b>\$6,389,530</b>	<b>\$5,987,359</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,561,854	\$2,168,529	\$5,987,032
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,561,854</b>	<b>\$2,168,529</b>	<b>\$5,987,032</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$4,548,268	\$4,221,001	\$0
CFDA Subtotal, Fund	325	\$4,548,268	\$4,221,001	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,548,268</b>	<b>\$4,221,001</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$300	\$0	\$327

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89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$300</b>	<b>\$0</b>	<b>\$327</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,110,422</b>	<b>\$6,389,530</b>	<b>\$5,987,359</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>73.3</b>	<b>71.0</b>	<b>45.1</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Explanatory/Input Measures:</b>				
1	Parole Reports Prepared & Submitted for Decision-making Process	82,192.00	81,693.00	81,693.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,699,153	\$12,306,270	\$15,280,977
1002	OTHER PERSONNEL COSTS	\$676,858	\$589,886	\$582,715
2003	CONSUMABLE SUPPLIES	\$82,105	\$94,165	\$75,534
2004	UTILITIES	\$46,170	\$52,177	\$40,748
2005	TRAVEL	\$106,375	\$137,582	\$92,996
2006	RENT - BUILDING	\$989,819	\$1,047,002	\$935,297
2007	RENT - MACHINE AND OTHER	\$48,666	\$50,154	\$82,063
2009	OTHER OPERATING EXPENSE	\$403,809	\$205,730	\$345,425
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,052,955</b>	<b>\$14,482,966</b>	<b>\$17,435,755</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,576,592	\$2,573,141	\$17,435,755
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,576,592</b>	<b>\$2,573,141</b>	<b>\$17,435,755</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$12,476,363	\$11,909,825	\$0
CFDA Subtotal, Fund	325	\$12,476,363	\$11,909,825	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,476,363</b>	<b>\$11,909,825</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,052,955</b>	<b>\$14,482,966</b>	<b>\$17,435,755</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>235.9</b>	<b>234.4</b>	<b>416.1</b>

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

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of Parole Cases Processed	33,945.00	37,658.00	37,658.00
<b>Explanatory/Input Measures:</b>				
1	Number of Inmates Released on Mandatory Supervision	98.00	100.00	100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,101,273	\$6,050,677	\$5,865,483
1002	OTHER PERSONNEL COSTS	\$179,000	\$243,359	\$230,229
2003	CONSUMABLE SUPPLIES	\$37,151	\$31,075	\$53,799
2004	UTILITIES	\$19,651	\$5,985	\$5,878
2005	TRAVEL	\$20,305	\$15,874	\$17,341
2006	RENT - BUILDING	\$966,485	\$950,898	\$623,268
2007	RENT - MACHINE AND OTHER	\$19,624	\$17,800	\$38,476
2009	OTHER OPERATING EXPENSE	\$112,138	\$114,021	\$146,671
3001	CLIENT SERVICES	\$1,475,881	\$1,398,035	\$352,917
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,931,508</b>	<b>\$8,827,724</b>	<b>\$7,334,062</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,604,999	\$3,009,791	\$7,333,368
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,604,999</b>	<b>\$3,009,791</b>	<b>\$7,333,368</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$5,325,555	\$5,817,212	\$0
CFDA Subtotal, Fund	325	\$5,325,555	\$5,817,212	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,325,555</b>	<b>\$5,817,212</b>	<b>\$0</b>

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

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$954	\$721	\$694
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$954</b>	<b>\$721</b>	<b>\$694</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,931,508</b>	<b>\$8,827,724</b>	<b>\$7,334,062</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>113.9</b>	<b>126.3</b>	<b>158.3</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Average Number of Offenders Under Active Parole Supervision	75,464.00	74,980.00	76,675.00
2	Number of Substance Abuse Tests Administered	1,806,636.00	1,595,989.00	1,595,989.00
3	Avg Number of Releasees Electronically Monitored	4,369.25	4,111.17	4,111.17
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	80.80 %	82.25 %	82.25 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	76.04 %	79.77 %	79.77 %
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Caseload	67.48	65.48	62.00
<b>Explanatory/Input Measures:</b>				
1	Number of Releasees Placed on Electronic Monitoring	10,228.00	9,339.00	9,339.00
2	Number of Warrants Issued	26,560.00	25,769.00	25,769.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$80,613,208	\$88,266,728	\$101,327,411
1002	OTHER PERSONNEL COSTS	\$2,971,264	\$2,756,204	\$2,902,783
2001	PROFESSIONAL FEES AND SERVICES	\$647,616	\$661,771	\$360,916
2003	CONSUMABLE SUPPLIES	\$747,474	\$965,064	\$797,650
2004	UTILITIES	\$83,836	\$112,850	\$110,739
2005	TRAVEL	\$5,263,167	\$5,933,465	\$6,661,632
2006	RENT - BUILDING	\$13,111,127	\$14,866,642	\$9,286,415
2007	RENT - MACHINE AND OTHER	\$291,047	\$323,416	\$329,274
2009	OTHER OPERATING EXPENSE	\$11,010,856	\$10,213,795	\$10,743,240
3001	CLIENT SERVICES	\$1,094,214	\$1,504,754	\$1,778,427
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$115,833,809</b>	<b>\$125,604,689</b>	<b>\$134,298,487</b>

Method of Financing:

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
1	General Revenue Fund	\$31,511,045	\$41,615,537	\$133,917,990
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,511,045</b>	<b>\$41,615,537</b>	<b>\$133,917,990</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$84,229,484	\$83,883,709	\$0
CFDA Subtotal, Fund 325		\$84,229,484	\$83,883,709	\$0
555	Federal Funds			
16.750.000	Adam Walsh Act (AWA)	\$26,610	\$0	\$132,784
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$66,670	\$105,443	\$247,713
CFDA Subtotal, Fund 555		\$93,280	\$105,443	\$380,497
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$84,322,764</b>	<b>\$83,989,152</b>	<b>\$380,497</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$115,833,809</b>	<b>\$125,604,689</b>	<b>\$134,298,487</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,600.7</b>	<b>1,633.9</b>	<b>2,233.5</b>

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,956.42	1,969.75	1,950.00
<b>Efficiency Measures:</b>				
1	Average Residential Reentry Centers Contract Cost Per Resident Day	53.89	55.74	63.96
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$38,633,748	\$40,017,002	\$47,041,868
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,633,748</b>	<b>\$40,017,002</b>	<b>\$47,041,868</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$38,627,155	\$40,007,783	\$47,021,946
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,627,155</b>	<b>\$40,007,783</b>	<b>\$47,021,946</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$6,593	\$9,219	\$19,922
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,593</b>	<b>\$9,219</b>	<b>\$19,922</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$38,633,748</b>	<b>\$40,017,002</b>	<b>\$47,041,868</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,383.17	2,083.58	2,460.00
<b>Efficiency Measures:</b>				
1	Average Intermediate Sanction Facility Cost Per Resident Day	85.26	82.83	86.76
<b>Explanatory/Input Measures:</b>				
1	Offenders Placed in Intermediate Sanction Facilities	8,858.00	8,495.00	9,840.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$602,058	\$575,690	\$840,335
1002	OTHER PERSONNEL COSTS	\$11,334	\$7,833	\$16,175
2003	CONSUMABLE SUPPLIES	\$5,664	\$3,109	\$4,028
2005	TRAVEL	\$1,909	\$750	\$950
2007	RENT - MACHINE AND OTHER	\$5,946	\$6,145	\$6,613
2009	OTHER OPERATING EXPENSE	\$14,660,482	\$14,098,507	\$19,061,758
3001	CLIENT SERVICES	\$4,112,391	\$3,710,255	\$6,729,663
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,399,784</b>	<b>\$18,402,289</b>	<b>\$26,659,522</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$18,765,131	\$17,724,464	\$26,418,144
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,765,131</b>	<b>\$17,724,464</b>	<b>\$26,418,144</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$618,861	\$545,641	\$0
CFDA Subtotal, Fund	325	\$618,861	\$545,641	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$618,861</b>	<b>\$545,641</b>	<b>\$0</b>

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$15,792	\$132,184	\$241,378
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,792</b>	<b>\$132,184</b>	<b>\$241,378</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$19,399,784</b>	<b>\$18,402,289</b>	<b>\$26,659,522</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.9</b>	<b>11.5</b>	<b>15.0</b>

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$28,876,169	\$34,303,307	\$27,626,878
1002	OTHER PERSONNEL COSTS	\$1,111,037	\$1,176,795	\$827,392
2001	PROFESSIONAL FEES AND SERVICES	\$1,600,864	\$1,772,509	\$1,763,796
2002	FUELS AND LUBRICANTS	\$101,993	\$80,995	\$75,223
2003	CONSUMABLE SUPPLIES	\$259,764	\$300,986	\$255,855
2004	UTILITIES	\$10,778	\$25,534	\$16,921
2005	TRAVEL	\$576,871	\$613,516	\$386,272
2006	RENT - BUILDING	\$1,316,913	\$1,442,152	\$818,136
2007	RENT - MACHINE AND OTHER	\$104,886	\$162,544	\$166,969
2009	OTHER OPERATING EXPENSE	\$1,105,848	\$1,088,593	\$923,526
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,065,123</b>	<b>\$40,966,931</b>	<b>\$32,860,968</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,786,792	\$8,436,537	\$32,839,104
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,786,792</b>	<b>\$8,436,537</b>	<b>\$32,839,104</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$30,252,694	\$32,508,947	\$0
CFDA Subtotal, Fund	325	\$30,252,694	\$32,508,947	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,252,694</b>	<b>\$32,508,947</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$25,637	\$21,447	\$21,864

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,637</b>	<b>\$21,447</b>	<b>\$21,864</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,065,123</b>	<b>\$40,966,931</b>	<b>\$32,860,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>477.3</b>	<b>542.3</b>	<b>459.2</b>

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,186,838	\$2,518,128	\$3,507,317
1002	OTHER PERSONNEL COSTS	\$90,584	\$83,806	\$69,380
2003	CONSUMABLE SUPPLIES	\$27,545	\$34,133	\$18,855
2004	UTILITIES	\$585	\$803	\$1,098
2005	TRAVEL	\$167,567	\$185,119	\$64,541
2006	RENT - BUILDING	\$206,914	\$198,346	\$181,866
2007	RENT - MACHINE AND OTHER	\$1,895	\$2,431	\$5,405
2009	OTHER OPERATING EXPENSE	\$247,116	\$256,999	\$154,143
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,929,044</b>	<b>\$3,279,765</b>	<b>\$4,002,605</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$532,697	\$1,021,531	\$2,967,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$532,697</b>	<b>\$1,021,531</b>	<b>\$2,967,742</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$1,671,460	\$1,523,855	\$0
CFDA Subtotal, Fund	325	\$1,671,460	\$1,523,855	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,671,460</b>	<b>\$1,523,855</b>	<b>\$0</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$598,599	\$624,370	\$884,863
777	Interagency Contracts	\$126,288	\$110,009	\$150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$724,887</b>	<b>\$734,379</b>	<b>\$1,034,863</b>

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 2 Victim Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,929,044</b>	<b>\$3,279,765</b>	<b>\$4,002,605</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.5</b>	<b>41.3</b>	<b>59.1</b>

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 3 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,259,264	\$13,613,941	\$14,837,486
1002	OTHER PERSONNEL COSTS	\$285,901	\$401,184	\$271,972
2001	PROFESSIONAL FEES AND SERVICES	\$35,060,557	\$43,581,645	\$53,204,234
2002	FUELS AND LUBRICANTS	\$67	\$138	\$100
2003	CONSUMABLE SUPPLIES	\$29,559	\$17,946	\$57,427
2004	UTILITIES	\$6,239	\$46,295	\$18,904
2005	TRAVEL	\$97,264	\$191,829	\$73,919
2006	RENT - BUILDING	\$150	\$0	\$2,750
2007	RENT - MACHINE AND OTHER	\$2,510,177	\$3,010,976	\$17,802
2009	OTHER OPERATING EXPENSE	\$7,611,608	\$7,274,635	\$63,492,485
5000	CAPITAL EXPENDITURES	\$5,151,579	\$124,780	\$19,567,523
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,012,365</b>	<b>\$68,263,369</b>	<b>\$151,544,602</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$44,810,774	\$54,148,778	\$143,256,724
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,810,774</b>	<b>\$54,148,778</b>	<b>\$143,256,724</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$11,224,024	\$11,962,834	\$0
CFDA Subtotal, Fund	325	\$11,224,024	\$11,962,834	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,224,024</b>	<b>\$11,962,834</b>	<b>\$0</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$5,137,023	\$1,233,000	\$7,101,411

**3.A. Strategy Level Detail**

DATE: 11/24/2025

TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 3 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$840,544	\$918,757	\$1,186,467
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,977,567</b>	<b>\$2,151,757</b>	<b>\$8,287,878</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$62,012,365</b>	<b>\$68,263,369</b>	<b>\$151,544,602</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>217.7</b>	<b>245.5</b>	<b>230.7</b>

3.A. Strategy Level Detail

DATE: 11/24/2025  
 TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$25,194,018	\$28,297,974	\$25,324,480
1002	OTHER PERSONNEL COSTS	\$1,344,932	\$1,353,998	\$588,170
2001	PROFESSIONAL FEES AND SERVICES	\$264,548	\$294,250	\$427,860
2003	CONSUMABLE SUPPLIES	\$156,143	\$234,921	\$98,198
2004	UTILITIES	\$6,841	\$9,381	\$7,886
2005	TRAVEL	\$337,511	\$396,655	\$219,916
2006	RENT - BUILDING	\$1,525,826	\$1,505,129	\$841,520
2007	RENT - MACHINE AND OTHER	\$106,078	\$128,119	\$90,607
2009	OTHER OPERATING EXPENSE	\$1,391,726	\$1,437,769	\$2,159,317
4000	GRANTS	\$250	\$650	\$3,000
5000	CAPITAL EXPENDITURES	\$1,498,083	\$143,343	\$5,299
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,825,956</b>	<b>\$33,802,189</b>	<b>\$29,766,253</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,507,126	\$6,033,366	\$29,273,356
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,507,126</b>	<b>\$6,033,366</b>	<b>\$29,273,356</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$26,756,951	\$27,143,141	\$0
CFDA Subtotal, Fund	325	\$26,756,951	\$27,143,141	\$0
555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$22,095	\$101,115	\$261,686
CFDA Subtotal, Fund	555	\$22,095	\$101,115	\$261,686

3.A. Strategy Level Detail

DATE: 11/24/2025

TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$26,779,046</b>	<b>\$27,244,256</b>	<b>\$261,686</b>
<b>Method of Financing:</b>				
	444 Interagency Contracts - CJG	\$250	\$144,820	\$3,000
	666 Appropriated Receipts	\$539,534	\$379,747	\$228,211
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$539,784</b>	<b>\$524,567</b>	<b>\$231,211</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$31,825,956</b>	<b>\$33,802,189</b>	<b>\$29,766,253</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>303.1</b>	<b>315.5</b>	<b>304.4</b>

**3.A. Strategy Level Detail**

DATE: 11/24/2025

TIME: 9:33:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$4,351,511,054</b>	<b>\$4,908,323,125</b>	<b>\$5,914,272,841</b>
<b>METHODS OF FINANCE :</b>	<b>\$4,351,511,054</b>	<b>\$4,908,323,125</b>	<b>\$5,914,272,841</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>30,818.6</b>	<b>32,211.7</b>	<b>41,432.4</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<b>5001</b>	<b>Acquisition of Land and Other Real Property</b>			
	<i>1/1 Infirmary Capacity Expansion</i>			
	<b>OBJECTS OF EXPENSE</b>			
	<u>Capital</u>			
5000	CAPITAL EXPENDITURES	\$0	\$0	\$22,800,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$22,800,000
Subtotal OOE, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$22,800,000</b>
	<b>TYPE OF FINANCING</b>			
	<u>Capital</u>			
CA 1	General Revenue Fund	\$0	\$0	\$22,800,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$22,800,000
Subtotal TOF, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$22,800,000</b>
	<i>2/2 Dalby Facility</i>			
	<b>OBJECTS OF EXPENSE</b>			
	<u>Capital</u>			
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$110,000,000
Capital Subtotal OOE, Project	2	\$0	\$0	\$110,000,000
Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$110,000,000</b>
	<b>TYPE OF FINANCING</b>			
	<u>Capital</u>			
CA 1	General Revenue Fund	\$0	\$0	\$110,000,000
Capital Subtotal TOF, Project	2	\$0	\$0	\$110,000,000
Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$110,000,000</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 5001	\$0	\$0	\$132,800,000
Informational Subtotal, Category 5001			
<b>Total, Category 5001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,800,000</b>

**5002 Construction of Buildings and Facilities**

*3/3 Training Facility*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$35,000,000	\$0
Capital Subtotal OOE, Project 3	\$0	\$35,000,000	\$0
Subtotal OOE, Project 3	<b>\$0</b>	<b>\$35,000,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$0	\$35,000,000	\$0
Capital Subtotal TOF, Project 3	\$0	\$35,000,000	\$0
Subtotal TOF, Project 3	<b>\$0</b>	<b>\$35,000,000</b>	<b>\$0</b>

*4/4 Expansion Dorms*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$301,000,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$301,000,000
Subtotal OOE, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$301,000,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$0	\$0	\$301,000,000
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	4	\$0	\$0	\$301,000,000
Subtotal TOF, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$301,000,000</b>
Capital Subtotal, Category	5002	\$0	\$35,000,000	\$301,000,000
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$0</b>	<b>\$35,000,000</b>	<b>\$301,000,000</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*5/5 Hospital Galveston Deferred Maintenance*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$777,658	\$19,222,342	\$0
Capital Subtotal OOE, Project	5	\$777,658	\$19,222,342	\$0
Subtotal OOE, Project	5	<b>\$777,658</b>	<b>\$19,222,342</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 5166 Deferred Maintenance		\$777,658	\$19,222,342	\$0
Capital Subtotal TOF, Project	5	\$777,658	\$19,222,342	\$0
Subtotal TOF, Project	5	<b>\$777,658</b>	<b>\$19,222,342</b>	<b>\$0</b>

*6/6 Repair and Rehabilitation of Facilities*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$6,494,996	\$9,548,030	\$22,047,475
2002 FUELS AND LUBRICANTS	\$16,253	\$14,113	\$523
2003 CONSUMABLE SUPPLIES	\$256,633	\$336,943	\$85,356
2004 UTILITIES	\$813	\$261,201	\$460,784
2005 TRAVEL	\$0	\$211	\$0

4.A. Capital Budget Project Schedule  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2007 RENT - MACHINE AND OTHER		\$1,777,571	\$1,639,096	\$307,285
2009 OTHER OPERATING EXPENSE		\$66,592,644	\$40,604,755	\$300,246,923
3001 CLIENT SERVICES		\$0	\$598	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE		\$338	\$0	\$0
5000 CAPITAL EXPENDITURES		\$8,700,259	\$146,844,990	\$8,620,954
Capital Subtotal OOE, Project	6	\$83,839,507	\$199,249,937	\$331,769,300
Subtotal OOE, Project	6	<b>\$83,839,507</b>	<b>\$199,249,937</b>	<b>\$331,769,300</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$67,553,772	\$148,778,228	\$331,769,300
CA 543 Texas Capital Trust Acct		\$83,879	\$0	\$0
CA 666 Appropriated Receipts		\$1,371,216	\$25,849	\$0
CA 5166 Deferred Maintenance		\$14,830,640	\$50,445,860	\$0
Capital Subtotal TOF, Project	6	\$83,839,507	\$199,249,937	\$331,769,300
Subtotal TOF, Project	6	<b>\$83,839,507</b>	<b>\$199,249,937</b>	<b>\$331,769,300</b>

*7/7 Repairs to Hospital Galveston Facility*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$30,000,000
Capital Subtotal OOE, Project	7	\$0	\$0	\$30,000,000
Subtotal OOE, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$30,000,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$30,000,000
Subtotal TOF, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>8/8 Water and Wastewater</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$30,000,000
Capital Subtotal OOE, Project	8	\$0	\$0	\$30,000,000
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$30,000,000
Capital Subtotal TOF, Project	8	\$0	\$0	\$30,000,000
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>
Capital Subtotal, Category	5003	\$84,617,165	\$218,472,279	\$391,769,300
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$84,617,165</b>	<b>\$218,472,279</b>	<b>\$391,769,300</b>

**5005 Acquisition of Information Resource Technologies**

*9/9 Computer and Software Acquisitions*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES		\$250	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$5,827,878	\$4,457,868	\$3,453,000
5000 CAPITAL EXPENDITURES		\$14,556	\$0	\$0
Capital Subtotal OOE, Project	9	\$5,842,684	\$4,457,868	\$3,453,000
Subtotal OOE, Project	9	<b>\$5,842,684</b>	<b>\$4,457,868</b>	<b>\$3,453,000</b>

**TYPE OF FINANCING**

4.A. Capital Budget Project Schedule  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
CA 1	General Revenue Fund	\$5,842,684	\$4,457,868	\$3,453,000
Capital Subtotal TOF, Project		9	\$5,842,684	\$4,457,868
Subtotal TOF, Project		9	<b>\$5,842,684</b>	<b>\$3,453,000</b>

10/10 Board of Pardons and Paroles - Computer &  
 Software Acquisitions

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$42,025	\$171,983	\$542,570
Capital Subtotal OOE, Project		10	\$42,025	\$542,570
Subtotal OOE, Project		10	<b>\$42,025</b>	<b>\$542,570</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$42,025	\$171,983	\$542,570
Capital Subtotal TOF, Project		10	\$42,025	\$542,570
Subtotal TOF, Project		10	<b>\$42,025</b>	<b>\$542,570</b>

11/11 Inmate Banking System

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$8,125,000	\$1,145,000
Capital Subtotal OOE, Project		11	\$0	\$1,145,000
Subtotal OOE, Project		11	<b>\$0</b>	<b>\$1,145,000</b>

TYPE OF FINANCING

Capital

CA 8011	E & R Program Receipts	\$0	\$8,125,000	\$1,145,000
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4.A. Capital Budget Project Schedule  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
 TIME : 9:33:27AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	11	\$0	\$8,125,000	\$1,145,000
Subtotal TOF, Project	11	<b>\$0</b>	<b>\$8,125,000</b>	<b>\$1,145,000</b>
<i>12/12 Body-Worn Cameras</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$2,501,959	\$19,990,113	\$7,600,000
Capital Subtotal OOE, Project	12	\$2,501,959	\$19,990,113	\$7,600,000
Subtotal OOE, Project	12	<b>\$2,501,959</b>	<b>\$19,990,113</b>	<b>\$7,600,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,501,959	\$19,990,113	\$7,600,000
Capital Subtotal TOF, Project	12	\$2,501,959	\$19,990,113	\$7,600,000
Subtotal TOF, Project	12	<b>\$2,501,959</b>	<b>\$19,990,113</b>	<b>\$7,600,000</b>
<i>13/13 Telephone System Upgrade</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$3,596,400
5000 CAPITAL EXPENDITURES		\$0	\$0	\$18,397,200
Capital Subtotal OOE, Project	13	\$0	\$0	\$21,993,600
Subtotal OOE, Project	13	<b>\$0</b>	<b>\$0</b>	<b>\$21,993,600</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$21,993,600
Capital Subtotal TOF, Project	13	\$0	\$0	\$21,993,600
Subtotal TOF, Project	13	<b>\$0</b>	<b>\$0</b>	<b>\$21,993,600</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>14/14 Broadband Continuation and Expansion</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$24,265,000
Capital Subtotal OOE, Project	14	\$0	\$0	\$29,265,000
Subtotal OOE, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$29,265,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$29,265,000
Capital Subtotal TOF, Project	14	\$0	\$0	\$29,265,000
Subtotal TOF, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$29,265,000</b>
<i>15/15 Board of Pardons and Paroles - Information Technology Upgrade for Communications</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$562,640
Capital Subtotal OOE, Project	15	\$0	\$0	\$562,640
Subtotal OOE, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$562,640</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$562,640
Capital Subtotal TOF, Project	15	\$0	\$0	\$562,640
Subtotal TOF, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$562,640</b>

*16/16 Video Surveillance Systems Updates*

**OBJECTS OF EXPENSE**

4.A. Capital Budget Project Schedule  
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Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$546,534	\$0
2009	OTHER OPERATING EXPENSE	\$206,010	\$3,862,192	\$412,020
5000	CAPITAL EXPENDITURES	\$528,838	\$1,152,728	\$2,736,131
Capital Subtotal OOE, Project	16	\$734,848	\$5,561,454	\$3,148,151
Subtotal OOE, Project	16	<b>\$734,848</b>	<b>\$5,561,454</b>	<b>\$3,148,151</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$734,848	\$5,561,454	\$3,148,151
Capital Subtotal TOF, Project	16		\$734,848	\$5,561,454	\$3,148,151
Subtotal TOF, Project	16		<b>\$734,848</b>	<b>\$5,561,454</b>	<b>\$3,148,151</b>

*17/17 Video Surveillance Equipment Replacement*

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$29,077,480
Capital Subtotal OOE, Project	17	\$0	\$0	\$29,077,480
Subtotal OOE, Project	17	<b>\$0</b>	<b>\$0</b>	<b>\$29,077,480</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$29,077,480
Capital Subtotal TOF, Project	17		\$0	\$0	\$29,077,480
Subtotal TOF, Project	17		<b>\$0</b>	<b>\$0</b>	<b>\$29,077,480</b>

*18/18 Staff Retention - Learning Management System*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
 TIME : 9:33:27AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,571,000
Capital Subtotal OOE, Project	18	\$0	\$0	\$2,571,000
Subtotal OOE, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$2,571,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,571,000
Capital Subtotal TOF, Project	18	\$0	\$0	\$2,571,000
Subtotal TOF, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$2,571,000</b>
<i>19/19 Staff Retention - Wellness Application</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$875,000
Capital Subtotal OOE, Project	19	\$0	\$0	\$875,000
Subtotal OOE, Project	19	<b>\$0</b>	<b>\$0</b>	<b>\$875,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$875,000
Capital Subtotal TOF, Project	19	\$0	\$0	\$875,000
Subtotal TOF, Project	19	<b>\$0</b>	<b>\$0</b>	<b>\$875,000</b>
<i>20/20 OIG Crime Management System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	20	\$0	\$0	\$1,000,000
Subtotal OOE, Project	20	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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

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OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$1,000,000
Capital Subtotal TOF, Project	20	\$0	\$0	\$1,000,000
Subtotal TOF, Project	20	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
Capital Subtotal, Category	5005	\$9,121,516	\$38,306,418	\$101,233,441
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$9,121,516</b>	<b>\$38,306,418</b>	<b>\$101,233,441</b>

**5006 Transportation Items**

*21/21 Vehicles, Scheduled Replacements*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$37,944,878	\$11,935,606	\$35,046,264
Capital Subtotal OOE, Project	21	\$37,944,878	\$11,935,606	\$35,046,264
Subtotal OOE, Project	21	<b>\$37,944,878</b>	<b>\$11,935,606</b>	<b>\$35,046,264</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$37,944,878	\$11,935,606	\$35,046,264
Capital Subtotal TOF, Project	21	\$37,944,878	\$11,935,606	\$35,046,264
Subtotal TOF, Project	21	<b>\$37,944,878</b>	<b>\$11,935,606</b>	<b>\$35,046,264</b>

*22/22 Board of Pardons and Paroles - Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$515,925	\$94,778	\$748,862
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	22	\$515,925	\$94,778	\$748,862
Subtotal OOE, Project	22	<b>\$515,925</b>	<b>\$94,778</b>	<b>\$748,862</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$515,925	\$94,778	\$748,862
Capital Subtotal TOF, Project	22	\$515,925	\$94,778	\$748,862
Subtotal TOF, Project	22	<b>\$515,925</b>	<b>\$94,778</b>	<b>\$748,862</b>
<i>23/23 Office of Inspector General - Vehicles</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$112,515	\$0	\$0
5000 CAPITAL EXPENDITURES		\$1,487,485	\$0	\$0
Capital Subtotal OOE, Project	23	\$1,600,000	\$0	\$0
Subtotal OOE, Project	23	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,600,000	\$0	\$0
Capital Subtotal TOF, Project	23	\$1,600,000	\$0	\$0
Subtotal TOF, Project	23	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5006	\$40,060,803	\$12,030,384	\$35,795,126
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$40,060,803</b>	<b>\$12,030,384</b>	<b>\$35,795,126</b>

**5007 Acquisition of Capital Equipment and Items**

*24/24 Correctional Security Equipment*

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$8,368,000	\$440,000
Capital Subtotal OOE, Project	24	\$0	\$8,368,000	\$440,000
Subtotal OOE, Project	24	<b>\$0</b>	<b>\$8,368,000</b>	<b>\$440,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$8,368,000	\$440,000
Capital Subtotal TOF, Project	24	\$0	\$8,368,000	\$440,000
Subtotal TOF, Project	24	<b>\$0</b>	<b>\$8,368,000</b>	<b>\$440,000</b>
<i>25/25 Agricultural Operations</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$473,339	\$532,140	\$502,740
Capital Subtotal OOE, Project	25	\$473,339	\$532,140	\$502,740
Subtotal OOE, Project	25	<b>\$473,339</b>	<b>\$532,140</b>	<b>\$502,740</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$473,339	\$532,140	\$502,740
Capital Subtotal TOF, Project	25	\$473,339	\$532,140	\$502,740
Subtotal TOF, Project	25	<b>\$473,339</b>	<b>\$532,140</b>	<b>\$502,740</b>
<i>26/26 Radio Interoperability</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2004 UTILITIES		\$34,441	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$3,578,068	\$194,612	\$0

4.A. Capital Budget Project Schedule  
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Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000	CAPITAL EXPENDITURES	\$492,790	\$105,029	\$0
Capital Subtotal OOE, Project	26	\$4,105,299	\$299,641	\$0
Subtotal OOE, Project	26	<b>\$4,105,299</b>	<b>\$299,641</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$4,105,299	\$299,641	\$0
Capital Subtotal TOF, Project	26	\$4,105,299	\$299,641	\$0
Subtotal TOF, Project	26	<b>\$4,105,299</b>	<b>\$299,641</b>	<b>\$0</b>

*27/27 Replacement of Operational Support  
 Equipment*

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$28,741	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,132,191	\$1,668,584	\$0
5000	CAPITAL EXPENDITURES	\$18,281,716	\$6,578,657	\$2,530,614
Capital Subtotal OOE, Project	27	\$20,442,648	\$8,247,241	\$2,530,614
Subtotal OOE, Project	27	<b>\$20,442,648</b>	<b>\$8,247,241</b>	<b>\$2,530,614</b>

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$20,442,648	\$8,247,241	\$2,530,614
Capital Subtotal TOF, Project	27	\$20,442,648	\$8,247,241	\$2,530,614
Subtotal TOF, Project	27	<b>\$20,442,648</b>	<b>\$8,247,241</b>	<b>\$2,530,614</b>

*28/28 Equipment Replacements for Industrial  
 Operations*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule  
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 TIME : **9:33:27AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
2009 OTHER OPERATING EXPENSE	\$0	\$32,715	\$0
5000 CAPITAL EXPENDITURES	\$1,842,419	\$2,263,101	\$1,917,210
Capital Subtotal OOE, Project            28	\$1,842,419	\$2,295,816	\$1,917,210
Subtotal OOE, Project                    28	<b>\$1,842,419</b>	<b>\$2,295,816</b>	<b>\$1,917,210</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 8041 Interagency Contracts: TCI	\$1,842,419	\$2,295,816	\$1,917,210
Capital Subtotal TOF, Project            28	\$1,842,419	\$2,295,816	\$1,917,210
Subtotal TOF, Project                    28	<b>\$1,842,419</b>	<b>\$2,295,816</b>	<b>\$1,917,210</b>
<i>29/29 Transport Surveillance Systems</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$593,848	\$0	\$0
Capital Subtotal OOE, Project            29	\$593,848	\$0	\$0
Subtotal OOE, Project                    29	<b>\$593,848</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$593,848	\$0	\$0
Capital Subtotal TOF, Project            29	\$593,848	\$0	\$0
Subtotal TOF, Project                    29	<b>\$593,848</b>	<b>\$0</b>	<b>\$0</b>
<i>30/30 Capital Equipment</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$54,386,116
Capital Subtotal OOE, Project            30	\$0	\$0	\$54,386,116

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project 30	\$0	\$0	\$54,386,116
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$54,386,116
Capital Subtotal TOF, Project 30	\$0	\$0	\$54,386,116
Subtotal TOF, Project 30	\$0	\$0	\$54,386,116
Capital Subtotal, Category 5007	\$27,457,553	\$19,742,838	\$59,776,680
Informational Subtotal, Category 5007			
<b>Total, Category 5007</b>	<b>\$27,457,553</b>	<b>\$19,742,838</b>	<b>\$59,776,680</b>

**7000 Data Center/Shared Technology Services**

*31/31 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$30,232,511	\$37,071,165	\$41,786,038
Capital Subtotal OOE, Project 31	\$30,232,511	\$37,071,165	\$41,786,038
Subtotal OOE, Project 31	\$30,232,511	\$37,071,165	\$41,786,038
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$30,232,511	\$37,071,165	\$41,786,038
Capital Subtotal TOF, Project 31	\$30,232,511	\$37,071,165	\$41,786,038
Subtotal TOF, Project 31	\$30,232,511	\$37,071,165	\$41,786,038

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Category Code / Category Name

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OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category	7000	\$30,232,511	\$37,071,165	\$41,786,038
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$30,232,511</b>	<b>\$37,071,165</b>	<b>\$41,786,038</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*32/32 Centralized Accounting and  
 Payroll/Personnel System*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$413,480	\$845,967	\$1,294,462
1002 OTHER PERSONNEL COSTS		\$9,265	\$18,509	\$5,149
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,192,219	\$0
2009 OTHER OPERATING EXPENSE		\$3,836	\$92,348	\$11,371
5000 CAPITAL EXPENDITURES		\$0	\$0	\$19,489,260
Capital Subtotal OOE, Project	32	\$426,581	\$2,149,043	\$20,800,242
Subtotal OOE, Project	32	<b>\$426,581</b>	<b>\$2,149,043</b>	<b>\$20,800,242</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$426,581	\$2,149,043	\$20,800,242
Capital Subtotal TOF, Project	32	\$426,581	\$2,149,043	\$20,800,242
Subtotal TOF, Project	32	<b>\$426,581</b>	<b>\$2,149,043</b>	<b>\$20,800,242</b>
Capital Subtotal, Category	8000	\$426,581	\$2,149,043	\$20,800,242
Informational Subtotal, Category	8000			
<b>Total, Category</b>	<b>8000</b>	<b>\$426,581</b>	<b>\$2,149,043</b>	<b>\$20,800,242</b>

**9500 Legacy Modernization**

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

33/33 Corrections Information Technology System  
 Project

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,233,000	\$7,101,411
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$58,300,000
5000 CAPITAL EXPENDITURES		\$5,137,023	\$0	\$0
Capital Subtotal OOE, Project	33	\$5,137,023	\$1,233,000	\$65,401,411
Subtotal OOE, Project	33	<b>\$5,137,023</b>	<b>\$1,233,000</b>	<b>\$65,401,411</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$58,300,000
CA 599 Economic Stabilization Fund		\$5,137,023	\$1,233,000	\$7,101,411
Capital Subtotal TOF, Project	33	\$5,137,023	\$1,233,000	\$65,401,411
Subtotal TOF, Project	33	<b>\$5,137,023</b>	<b>\$1,233,000</b>	<b>\$65,401,411</b>
Capital Subtotal, Category	9500	\$5,137,023	\$1,233,000	\$65,401,411
Informational Subtotal, Category	9500			
<b>Total, Category</b>	<b>9500</b>	<b>\$5,137,023</b>	<b>\$1,233,000</b>	<b>\$65,401,411</b>

AGENCY TOTAL -CAPITAL		\$197,053,152	\$364,005,127	\$1,150,362,238
AGENCY TOTAL -INFORMATIONAL				
<b>AGENCY TOTAL</b>		<b>\$197,053,152</b>	<b>\$364,005,127</b>	<b>\$1,150,362,238</b>

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

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OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$173,010,317	\$282,657,260	\$1,140,198,617
543 Texas Capital Trust Acct	\$83,879	\$0	\$0
599 Economic Stabilization Fund	\$5,137,023	\$1,233,000	\$7,101,411
666 Appropriated Receipts	\$1,371,216	\$25,849	\$0
5166 Deferred Maintenance	\$15,608,298	\$69,668,202	\$0
8011 E & R Program Receipts	\$0	\$8,125,000	\$1,145,000
8041 Interagency Contracts: TCI	\$1,842,419	\$2,295,816	\$1,917,210
Total, Method of Financing-Capital	\$197,053,152	\$364,005,127	\$1,150,362,238
<b>Total, Method of Financing</b>	<b>\$197,053,152</b>	<b>\$364,005,127</b>	<b>\$1,150,362,238</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$197,053,152	\$364,005,127	\$1,150,362,238
Total, Type of Financing-Capital	\$197,053,152	\$364,005,127	\$1,150,362,238
<b>Total, Type of Financing</b>	<b>\$197,053,152</b>	<b>\$364,005,127</b>	<b>\$1,150,362,238</b>

Agency code: 696 Agency name: Department of Criminal Justice

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<b>5001 Acquisition of Land and Other Real Property</b>					
	1/1	<i>Infirmary Capacity Expansion</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	\$22,800,000
		TOTAL, PROJECT	\$0	\$0	\$22,800,000
	2/2	<i>Dalby Facility</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	110,000,000
		TOTAL, PROJECT	\$0	\$0	\$110,000,000
<b>5002 Construction of Buildings and Facilities</b>					
	3/3	<i>Training Facility</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	35,000,000	0
		TOTAL, PROJECT	\$0	\$35,000,000	\$0
	4/4	<i>Expansion Dorms</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	301,000,000
		TOTAL, PROJECT	\$0	\$0	\$301,000,000
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	5/5	<i>Hospital Galveston</i>			

**Capital Budget Allocation to Strategies**  
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*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	777,658	19,222,342	\$0
		TOTAL, PROJECT	\$777,658	\$19,222,342	\$0
6/6		<i>Repair/Rehab of Bldgs &amp; Facilities</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	83,839,507	199,249,937	331,769,300
		TOTAL, PROJECT	\$83,839,507	\$199,249,937	\$331,769,300
7/7		<i>Repairs to Hosp Galveston Facility</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	30,000,000
		TOTAL, PROJECT	\$0	\$0	\$30,000,000
8/8		<i>Water and Wastewater</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	30,000,000
		TOTAL, PROJECT	\$0	\$0	\$30,000,000
<b>5005 Acquisition of Information Resource Technologies</b>					
9/9		<i>Computer &amp; Software Acquisitions</i>			
Capital	6-1-3	INFORMATION RESOURCES	5,842,684	4,457,868	3,453,000
		TOTAL, PROJECT	\$5,842,684	\$4,457,868	\$3,453,000
10/10		<i>BPP-Computer &amp; Software Acquisition</i>			

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	42,025	171,983	\$542,570
		TOTAL, PROJECT	\$42,025	\$171,983	\$542,570
<i>11/11 Inmate Banking System</i>					
Capital	3-1-6	INSTITUTIONAL SERVICES	0	8,125,000	1,145,000
		TOTAL, PROJECT	\$0	\$8,125,000	\$1,145,000
<i>12/12 Body-Worn Cameras</i>					
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	2,501,959	19,990,113	7,600,000
		TOTAL, PROJECT	\$2,501,959	\$19,990,113	\$7,600,000
<i>13/13 Telephone System Upgrade</i>					
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	0	0	21,993,600
		TOTAL, PROJECT	\$0	\$0	\$21,993,600
<i>14/14 Broadband Continuation &amp; Expansion</i>					
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	0	0	29,265,000
		TOTAL, PROJECT	\$0	\$0	\$29,265,000
<i>15/15 BPP - IT Upgrade for Communications</i>					
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	0	0	562,640

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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT		\$0	\$0	\$562,640
16/16	<i>Video Surveillance Systems</i>			
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	734,848	5,561,454	\$3,148,151
TOTAL, PROJECT		\$734,848	\$5,561,454	\$3,148,151
17/17	<i>Video Surv Equipment Replacement</i>			
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	0	0	29,077,480
TOTAL, PROJECT		\$0	\$0	\$29,077,480
18/18	<i>Staff Retention - LMS</i>			
Capital	3-1-3 CORRECTIONAL TRAINING	0	0	2,571,000
TOTAL, PROJECT		\$0	\$0	\$2,571,000
19/19	<i>Staff Retention - Wellness</i>			
Capital	3-1-3 CORRECTIONAL TRAINING	0	0	875,000
TOTAL, PROJECT		\$0	\$0	\$875,000
20/20	<i>OIG Crime Management System</i>			
Capital	6-1-4 BOARD OVERSIGHT PROGRAMS	0	0	1,000,000

**Capital Budget Allocation to Strategies**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696 Agency name: Department of Criminal Justice

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	TOTAL, PROJECT	\$0	\$0	\$1,000,000

**5006 Transportation Items**

*21/21 Vehicle Replacements*

Capital	3-1-6	INSTITUTIONAL SERVICES	37,944,878	11,935,606	\$35,046,264
		TOTAL, PROJECT	\$37,944,878	\$11,935,606	\$35,046,264

*22/22 BPP - Vehicles*

Capital	4-1-1	BOARD OF PARDONS AND PAROLES	515,925	94,778	748,862
		TOTAL, PROJECT	\$515,925	\$94,778	\$748,862

*23/23 OIG - Vehicles*

Capital	6-1-4	BOARD OVERSIGHT PROGRAMS	1,600,000	0	0
		TOTAL, PROJECT	\$1,600,000	\$0	\$0

**5007 Acquisition of Capital Equipment and Items**

*24/24 Correctional Security Equipment*

Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	8,368,000	440,000
		TOTAL, PROJECT	\$0	\$8,368,000	\$440,000

**Capital Budget Allocation to Strategies**  
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Agency code: 696 Agency name: Department of Criminal Justice

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	25/25	<i>Agricultural Operations</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	473,339	532,140	\$502,740
		TOTAL, PROJECT	\$473,339	\$532,140	\$502,740
	26/26	<i>Radio Interoperability</i>			
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	4,105,299	299,641	0
		TOTAL, PROJECT	\$4,105,299	\$299,641	\$0
	27/27	<i>Operational Support Equipment</i>			
Capital	3-1-5	INSTITUTIONAL GOODS	7,911,976	1,169,493	753,711
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	5,039,047	3,537,713	594,771
Capital	3-1-6	INSTITUTIONAL SERVICES	5,448,022	2,225,035	1,030,104
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	263,279	1,315,000	152,028
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	1,780,324	0	0
		TOTAL, PROJECT	\$20,442,648	\$8,247,241	\$2,530,614
	28/28	<i>Industrial Operations</i>			
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	1,842,419	2,295,816	1,917,210
		TOTAL, PROJECT	\$1,842,419	\$2,295,816	\$1,917,210

**Capital Budget Allocation to Strategies**  
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Agency code: 696 Agency name: Department of Criminal Justice

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	29/29	Transport Surveillance Systems			
Capital	3-1-6	INSTITUTIONAL SERVICES	593,848	0	\$0
		TOTAL, PROJECT	593,848	\$0	\$0
	30/30	Capital Equipment			
Capital	3-1-5	INSTITUTIONAL GOODS	0	0	54,386,116
		TOTAL, PROJECT	\$0	\$0	\$54,386,116
<b>7000 Data Center/Shared Technology Services</b>					
	31/31	Data Center Consolidation			
Capital	6-1-3	INFORMATION RESOURCES	30,232,511	37,071,165	41,786,038
		TOTAL, PROJECT	\$30,232,511	\$37,071,165	\$41,786,038
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
	32/32	CAPPS			
Capital	6-1-3	INFORMATION RESOURCES	426,581	2,149,043	20,800,242
		TOTAL, PROJECT	\$426,581	\$2,149,043	\$20,800,242
<b>9500 Legacy Modernization</b>					
	33/33	Corrections IT System Project			

**Capital Budget Allocation to Strategies**  
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Agency code: 696 Agency name: Department of Criminal Justice

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	6-1-3	INFORMATION RESOURCES	5,137,023	1,233,000	\$65,401,411
		TOTAL, PROJECT	\$5,137,023	\$1,233,000	\$65,401,411
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$197,053,152</b>	<b>\$364,005,127</b>	<b>\$1,150,362,238</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$197,053,152</b>	<b>\$364,005,127</b>	<b>\$1,150,362,238</b>

**4.B. Federal Funds Supporting Schedule**  
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DATE: 11/24/2025  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>10.000.000</b> State Food Safety Task Force			
3 - 2 - 1 TEXAS CORRECTIONAL INDUSTRIES	68,511	64,083	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$68,511</b>	<b>\$64,083</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$68,511</b>	<b>\$64,083</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.000.000</b> Nat Asset Seizure Forfeiture Prog			
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	22,095	101,115	261,686
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,095</b>	<b>\$101,115</b>	<b>\$261,686</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,095</b>	<b>\$101,115</b>	<b>\$261,686</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.606.000</b> ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	14,555,173	11,130,614	8,644,147
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,555,173</b>	<b>\$11,130,614</b>	<b>\$8,644,147</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,555,173</b>	<b>\$11,130,614</b>	<b>\$8,644,147</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b> Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	54,839	1,564	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>	<b>\$54,839</b>	<b>\$1,564</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$54,839</b>	<b>\$1,564</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b> Justice Assistance Grant			
3 - 1 - 3 CORRECTIONAL TRAINING	868,098	135,345	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$868,098</b>	<b>\$135,345</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	26,701	27,487	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$894,799</b>	<b>\$162,832</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.745.000</b> JMHCP			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICE	199,506	314,874	27,234
<b>TOTAL, ALL STRATEGIES</b>	<b>\$199,506</b>	<b>\$314,874</b>	<b>\$27,234</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	50,961	59,268	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$250,467</b>	<b>\$374,142</b>	<b>\$27,234</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.750.000</b> Adam Walsh Act (AWA)			
5 - 2 - 1 PAROLE SUPERVISION	26,610	0	132,784
<b>TOTAL, ALL STRATEGIES</b>	<b>\$26,610</b>	<b>\$0</b>	<b>\$132,784</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10,982	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$37,592</b>	<b>\$0</b>	<b>\$132,784</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>16.812.000</b> 2nd Chance Act Prisoner Reentry Ini			
3 - 2 - 3 TREATMENT SERVICES	52,427	52,403	4,260
5 - 2 - 1 PAROLE SUPERVISION	66,670	105,443	247,713
<b>TOTAL, ALL STRATEGIES</b>	<b>\$119,097</b>	<b>\$157,846</b>	<b>\$251,973</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	37,442	30,478	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$156,539</b>	<b>\$188,324</b>	<b>\$251,973</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.827.000</b> Justice Reinvestment Initiative			
3 - 2 - 3 TREATMENT SERVICES	193,474	328,764	25,988
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIO	194,936	36,716	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$388,410</b>	<b>\$365,480</b>	<b>\$25,988</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	72,689	57,166	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$461,099</b>	<b>\$422,646</b>	<b>\$25,988</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b> COV19 State Fiscal Recovery			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	1,547,483	1,651,080	0
3 - 1 - 1 CORRECTIONAL SECURITY OPERATIONS	1,431,654,960	1,430,629,058	0
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	94,918,308	93,480,493	0
3 - 1 - 3 CORRECTIONAL TRAINING	11,514,797	11,586,587	0
3 - 1 - 4 INMATE SERVICES	5,888,594	5,832,485	0
3 - 1 - 5 INSTITUTIONAL GOODS	100,168,052	95,185,715	0
3 - 1 - 6 INSTITUTIONAL SERVICES	25,962,013	24,300,263	0
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	63,446,422	61,905,492	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
3 - 1 - 8 UNIT AND PSYCHIATRIC CARE	421,888,212	336,218,648	0
3 - 1 - 9 HOSPITAL AND CLINICAL CARE	374,796,689	313,262,318	0
3 - 1 - 10 MANAGED HEALTH CARE-PHARMACY	84,782,907	67,171,915	0
3 - 1 - 11 HEALTH SERVICES	4,107,970	4,004,360	0
3 - 2 - 3 TREATMENT SERVICES	27,771,293	26,993,318	0
3 - 2 - 4 SUBSTANCE ABUSE FELONY PUNISHMEN	1,043,649	1,028,939	0
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIO	5,105,244	5,056,605	0
4 - 1 - 1 BOARD OF PARDONS AND PAROLES	8,915,109	9,029,813	0
4 - 1 - 2 REVOCATION PROCESSING	4,548,268	4,221,001	0
4 - 1 - 3 INSTITUTIONAL PAROLE OPERATIONS	12,476,363	11,909,825	0
5 - 1 - 1 PAROLE RELEASE PROCESSING	5,325,555	5,817,212	0
5 - 2 - 1 PAROLE SUPERVISION	84,229,484	83,883,709	0
5 - 2 - 3 INTERMEDIATE SANCTION FACILITIES	618,861	545,641	0
6 - 1 - 1 CENTRAL ADMINISTRATION	30,252,694	32,508,947	0
6 - 1 - 2 VICTIM SERVICES	1,671,460	1,523,855	0
6 - 1 - 3 INFORMATION RESOURCES	11,224,024	11,962,834	0
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	26,756,951	27,143,141	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,840,615,362</b>	<b>\$2,666,853,254</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	527,541,140	519,693,661	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,368,156,502</b>	<b>\$3,186,546,915</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.323.119</b> COV19 Epi & Lap Capaity Infec (ELC)			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	18,028,760	0	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,028,760</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,028,760</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b> HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICE	337,533	283,354	364,951
<b>TOTAL, ALL STRATEGIES</b>	<b>\$337,533</b>	<b>\$283,354</b>	<b>\$364,951</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	110,728	90,841	154,712
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$448,261</b>	<b>\$374,195</b>	<b>\$519,663</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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DATE: 11/24/2025  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.000.000 State Food Safety Task Force	68,511	64,083	0
16.000.000 Nat Asset Seizure Forfeiture Prog	22,095	101,115	261,686
16.606.000 ST. CRIMINAL ALIEN ASSIST	14,555,173	11,130,614	8,644,147
16.735.000 Protect Inmates & Communities	54,839	1,564	0
16.738.000 Justice Assistance Grant	868,098	135,345	0
16.745.000 JMHCP	199,506	314,874	27,234
16.750.000 Adam Walsh Act (AWA)	26,610	0	132,784
16.812.000 2nd Chance Act Prisoner Reentry Ini	119,097	157,846	251,973
16.827.000 Justice Reinvestment Initiative	388,410	365,480	25,988
21.027.119 COV19 State Fiscal Recovery	2,840,615,362	2,666,853,254	0
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	18,028,760	0	0
93.917.000 HIV Care Formula Grants	337,533	283,354	364,951

**4.B. Federal Funds Supporting Schedule**  
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DATE: 11/24/2025  
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>	\$2,875,283,994	\$2,679,407,529	\$9,708,763
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	527,850,643	519,958,901	154,712
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,403,134,637</b>	<b>\$3,199,366,430</b>	<b>\$9,863,475</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST</b>									
2022	\$14,883,040	\$14,883,040	\$0	\$0	\$0	\$0	\$0	\$14,883,040	\$0
2023	\$14,555,173	\$0	\$14,555,173	\$0	\$0	\$0	\$0	\$14,555,173	\$0
2024	\$11,130,614	\$0	\$0	\$11,130,614	\$0	\$0	\$0	\$11,130,614	\$0
2025	\$8,644,147	\$0	\$0	\$0	\$8,644,147	\$0	\$0	\$8,644,147	\$0
2026	\$8,644,147	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$8,644,147	\$0
2027	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$8,644,147	\$0
<b>Total</b>	<b>\$66,501,268</b>	<b>\$14,883,040</b>	<b>\$14,555,173</b>	<b>\$11,130,614</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$66,501,268</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
 TIME: 9:34:41AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$2,000,000	\$0	\$2,000,000
Estimated Revenue:			
3134 Pvt Sec Prison Ind Oversgt Rcpts	400	0	0
3340 Land Easements	4,547,949	3,476,445	2,258,085
3342 Land Lease	123,469	129,562	84,156
3582 Controlled Sub Act Forft Prop Sales	14,731	2,205	38,455
3719 Fees/Copies or Filing of Records	852,927	925,223	600,968
3747 Rental - Other	26,469	23,668	15,373
3750 Sale of Furniture & Equipment	6,871	12,434	8,076
3754 Other Surplus/Salvage Property	10,531,662	13,681,301	8,887,963
3773 Insurance and Damages	96,702	71,587	46,499
3802 Reimbursements-Third Party	3,434,840	2,635,856	1,712,090
3803 Reimbursements-Intra-Agency	155,534	98,196	63,782
3806 Rental of Housing to State Employ	1,715,132	1,926,045	1,251,040
3839 Sale of Motor Vehicle/Boat/Aircraft	38,785	99,396	64,562
Subtotal: Estimated Revenue	<u>21,545,471</u>	<u>23,081,918</u>	<u>15,031,049</u>
<b>Total Available</b>	<b><u>\$23,545,471</u></b>	<b><u>\$23,081,918</u></b>	<b><u>\$17,031,049</u></b>
<b>DEDUCTIONS:</b>			
Expended	(41,790,087)	(23,107,889)	(17,031,049)
7622 Surplus Refunds Judicial Districts	18,244,616	25,971	0
<b>Total, Deductions</b>	<b><u>\$(23,545,471)</u></b>	<b><u>\$(23,081,918)</u></b>	<b><u>\$(17,031,049)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Ashley Adkins

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
 TIME: 9:34:41AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>8011 E &amp; R Program Receipts</b>			
Beginning Balance (Unencumbered):	\$51,958,315	\$60,407,068	\$71,182,151
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	122,562,831	139,537,193	126,924,565
3719 Fees/Copies or Filing of Records	322	76	199
3727 Fees - Administrative Services	1,692,569	1,784,683	1,738,626
3773 Insurance and Damages	870	1,609	1,240
3802 Reimbursements-Third Party	12,337	7,167	9,752
Subtotal: Estimated Revenue	<u>124,268,929</u>	<u>141,330,728</u>	<u>128,674,382</u>
<b>Total Available</b>	<b><u>\$176,227,244</u></b>	<b><u>\$201,737,796</u></b>	<b><u>\$199,856,533</u></b>
<b>DEDUCTIONS:</b>			
Expended	(115,820,176)	(130,555,645)	(199,856,533)
<b>Total, Deductions</b>	<b><u>\$(115,820,176)</u></b>	<b><u>\$(130,555,645)</u></b>	<b><u>\$(199,856,533)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$60,407,068</u></b>	<b><u>\$71,182,151</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Ashley Adkins

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
 TIME: 9:34:41AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>8030 TCI Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	1,167,425	102,433	634,929
3756 Prison Industries Sales	3,646,732	3,952,765	3,982,757
3773 Insurance and Damages	1,425	1,569	1,497
3802 Reimbursements-Third Party	4,922	2,612	3,767
3854 Interest - Other	16,873	25,011	20,942
Subtotal: Estimated Revenue	<u>4,837,377</u>	<u>4,084,390</u>	<u>4,643,892</u>
<b>Total Available</b>	<b><u>\$4,837,377</u></b>	<b><u>\$4,084,390</u></b>	<b><u>\$4,643,892</u></b>
<b>DEDUCTIONS:</b>			
Expended	(4,837,377)	(4,084,390)	(4,643,892)
<b>Total, Deductions</b>	<b><u>\$(4,837,377)</u></b>	<b><u>\$(4,084,390)</u></b>	<b><u>\$(4,643,892)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Ashley Adkins

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2025  
 TIME: 9:34:41AM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>8041 Interagency Contracts: TCI</b>			
Beginning Balance (Unencumbered):	\$0	\$74,791	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	50,602,771	63,913,983	53,497,882
Subtotal: Estimated Revenue	<u>50,602,771</u>	<u>63,913,983</u>	<u>53,497,882</u>
<b>Total Available</b>	<b><u>\$50,602,771</u></b>	<b><u>\$63,988,774</u></b>	<b><u>\$53,497,882</u></b>
<b>DEDUCTIONS:</b>			
Expended	(50,527,980)	(63,988,774)	(53,497,882)
<b>Total, Deductions</b>	<b><u>\$(50,527,980)</u></b>	<b><u>\$(63,988,774)</u></b>	<b><u>\$(53,497,882)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$74,791</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Ashley Adkins