

**Texas Department of Criminal Justice
Exceptional Items for FY 2022-23 LAR**

(in millions)

| | | | | |
|------|---|----------|---------|------------------------|
| 1) | Continued Funding for 5% Items | | | \$ 179.4 |
| | <i>a. Correctional Security Operations</i> | | \$ 64.4 | |
| | <i>b. Institutional Goods and Services</i> | | \$ 18.5 | |
| | <i>c. Correctional Managed Health Care</i> | | \$ 50.3 | |
| | <i>d. Probation</i> | | \$ 15.8 | |
| | <i>e. Parole Supervision</i> | | \$ 4.9 | |
| | <i>f. Correctional Unit Support</i> | | \$ 8.2 | |
| | <i>g. Offender Services</i> | | \$ 2.0 | |
| | <i>h. Privately Operated Facilities</i> | | \$ 8.2 | |
| | <i>i. Administrative Support Operations</i> | | \$ 7.0 | |
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| 2) | Repair and Renovation of Facilities | | | \$ 153.8 |
| | | | | |
| 3) | Maximum Security Correctional Unit Differential Pay | | | \$ 113.8 |
| | <i>10% increase for correctional staff on 23 maximum security facilities</i> | | | |
| | <i>Allred, Beto, Clements, Coffield, Connally, Darrington, Eastham, Ellis, Estelle, Ferguson, Hughes, Jester IV, Lewis, McConnell, Michael, Montford, Polunsky, Robertson, Skyview, Smith, Stiles, Telford, and Wynne</i> | | | |
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| 4) | Offender Health Care | UTMB | TTUHSC | \$ 330.3 |
| | <i>a. Maintain Current Operations</i> | \$ 258.7 | \$ 3.8 | |
| | <i>b. Information Technology</i> | \$ 21.2 | \$ 0.3 | |
| | <i>c. New Pharmacy Positions</i> | \$ 4.2 | \$ - | |
| | <i>d. Market Adjustments</i> | \$ 39.2 | \$ - | |
| | <i>e. Capital Equipment</i> | \$ 2.9 | \$ - | |
| | | \$ 326.2 | \$ 4.1 | |
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| 5) | Corrections Information Technology System Project | | | \$ 24.2 |
| | | | | |
| | <u>GRAND TOTAL</u> | | | <u>\$ 801.5</u> |