Texas Department of Criminal Justice
Legislative Appropriations Request
Fiscal Years 2028 – 2029

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

August 28, 2026

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Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2027 Operating Budget, as well as the FY 2028-29 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Governor, Lieutenant Governor, and Speaker of the House. Considering our responsibilities as fiscal stewards of the state's resources, we have structured our Fiscal Year 2027 Operating Budget and requested funding levels for the 2028-29 biennium to include those operational and policy items of critical importance.

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

Mr. Eric J.R. Nichols, Chairman	Term Expires 2/2027	Austin
General Bill Welch, Vice-Chair	Term Expires 2/2029	Austin
Sydney Zuiker, Secretary	Term Expires 2/2029	Houston
Honorable Faith Simmons Johnson, Member	Term Expires 2/2031	Dallas
Dr. Rodney Burrow, Member	Term Expires 2/2027	Pittsburg
Ambassador Sichan Siv, Member	Term Expires 2/2031	San Antonio
Nate Sprinkle, Member	Term Expires 2/2029	Richmond
Tom Fordyce, Member	Term Expires 2/2027	Huntsville
Martin Garza, Member	Term Expires 2/2031	Mission

Fiscal Year 2027 Operating Budget

TDCJ's FY 2027 Operating Budget was based on amounts appropriated by the 89th Legislature. Highlights of these biennial amounts are outlined below.

Capital and Infrastructure:
Provides $214.8 million in additional funding for major repair and renovation projects in FY 2026-27, as well as $301 million to construct 14 inmate expansion dorms, $4.5 million to construct an employee dormitory at the Clements Unit, and $37 million for water projects at the Hobby Unit and Memorial Unit.
Provides $218.3 million in FY 2026-27 for agency systems, equipment and vehicles. Specifically, a learning management system for staff development, training center equipment, vehicle replacements, telephone system upgrades, video surveillance equipment replacement, broadband expansion, integration solutions for the Comptroller's Centralized Accounting and Payroll/Personnel System, security enhancements to the inmate telephone system, a Crime Management System for the Office of Inspector General, and a Comprehensive Inmate and Parole Management System.

Probation:
Provides funding levels for felony and misdemeanor probation supervision based on the Legislative Budget Board (LBB) January 2025 population projections.
Provides $23.2 million in additional funding in FY 2026-27 for residential and non-residential treatment programs.
Provides $23.2 million in FY 2026-27 for an increase in employee salaries and $25 million for pretrial diversion programs.
Provides $0.9 million in FY 2026-27 for the Battering Intervention and Prevention Program.

Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI):
Maintains FY 2024-25 service levels for mental health services and continuity of care for adult and juvenile offenders and provides funding for an additional 90 dual

diagnosis beds.

Correctional Operations, Programs, & Health Care
Provides funding for a 10% pay raise for correctional staff (correctional officers, ranking officers, laundry and food service managers).
Provides an additional $63.4 million in FY 2026-27 to maintain current operational levels of food, fuel, and utilities at increased prices and $52.6 million in FY 2026-27 for unit maintenance.
Provides $34 million in FY 2026-27 for initiatives to address correctional officer staffing.
Maintains $190 million in FY 2026-27 to re-open previously idled units.
Provides funding to maintain current operational levels for contracted treatment programs and facilities.
Provides funding for TDCJ to staff and operate seven facilities (Bridgeport, Kyle, Coleman, B. Moore, Bradshaw, Lindsey, and Willacy) that are currently privately-operated.
Maintains current funding levels for rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators, substance use treatment programs, and the sex offender treatment program.
Provides an additional $304.6 million in FY 2026-27 to maintain inmate health care, an additional $4.4 million in FY 2026-27 to operate the Bell Unit as an Outpatient Mental Health Facility, $22.8 million in FY 2026-27 for additional infirmary capacity, and $30 million in FY 2026-27 for repairs to Hospital Galveston.
Provides funding for the purchase and operations of the Giles Dalby Correctional Facility in Post, Texas.

Parole:
Provides funding for a 15% pay raise for parole officers.
Provides staffing and funding for parole supervision based on the LBB January 2025 population projections.
Provides funding to maintain FY 2024-25 operational levels for contract residential reentry centers and intermediate sanction facility beds.

Other Agency Functions:
Provides $20 million in FY 2026-27 for targeted salary adjustments to improve staffing levels.
Provides $9.3 million in FY 2026-27 to enhance Employee Support Services and expand training programs, as well as $7 million for information technology staffing enhancements.
Maintains staffing and funding levels for all other administrative and support functions (such as Central Administration, Office of Inspector General, Independent Office of Inmate Counsel, and Health Services).
Provides funding for projected Data Center Services for FY 2026-27.

Fiscal and Operational Challenges

Fiscal and operational challenges in FY 2026-27 include correctional staffing levels resulting in increased overtime; higher inflationary costs of major operational items such as food, fuel, utilities, and maintenance; increasing inmate populations necessitating additional capacity; increased travel costs associated with initiatives to fill critical positions at under-staffed facilities; rising medical costs and an aging inmate population; and projected reductions in federal State Criminal Alien Assistance Program (SCAAP) funding. These fiscal and operational challenges will necessitate a supplemental appropriation request for the agency. Understanding the operational challenges of these fiscal realities, we will continue to monitor FY 2027 operating requirements and reduce costs where possible.

FY 2028-29 Legislative Appropriations Request (LAR)

The budget request for the FY 2028-29 biennium was developed in a manner consistent with instructions from State leadership, which directs agencies' baseline request for the FY 2028-29 biennium not to exceed the FY 2026-27 general revenue-related funding levels adjusted by the 3% reduction.

Consistent with these directions, the FY 2028-29 LAR baseline request includes funding at 97%, resulting in a reduction totaling approximately $287.1 million. As we begin the FY 2028-29 budget process, we are once again seeking continued funding for items critical to the stability and success of the criminal justice system in Texas. Continued funding for the 3% identified in the Exceptional Items is critical to effectively meeting the mission of the agency to provide rehabilitation and public safety.

Described in detail in this report, the first two exceptional items will continue the FY 2026-27 funding at current base levels. The impact of not funding these core operations (probation, inmate treatment services, institutional security, and parole supervision) will likely increase recidivism; cause growth in the prison population; require a substantial staff reduction of over 1,300 TDCJ employees; and negatively impact both supervision in the community and security within the state's institutions.

A reduction in the incarceration functions would have a profound effect on the agency's ability to securely and safely house, feed, clothe, rehabilitate and provide health care to those inmates incarcerated in TDCJ. Reductions in the probation and parole functions would reduce the resources that are available to judges, probation officials, and the Board of Pardons and Paroles in managing offenders within the community. Residential programs, supervision caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison and without adequate supervision of probationers and parolees, revocation rates will likely increase, which will cause a corresponding increase to the agency's prison population.

TDCJ's LAR also includes funding requests above the baseline budget for exceptional items of operational significance. A considerable portion of this request for additional appropriations deals directly with basic operational issues related to agency operations, critical staffing requirements, infrastructure needs, and inmate health care. Each exceptional item is fundamentally important to the operations and success of the agency.

The agency estimates that additional funding of approximately $173.4 million will be necessary to bring FY 2028-29 funding to the projected levels of expense to maintain FY 2026-27 levels of operation. Current projections anticipate that additional funding will be required for the FY 2026-27 biennium, primarily due to correctional overtime, food, utilities, and leased space. Additionally, the agency received funding during the 89th legislative session for the construction of 14 expansion dorms. Operations of the expansion dorms in the FY 2028-29 biennium are estimated to require an additional $114.4 million and 448 full-time equivalents. The agency has several long-term contracts with private vendors for treatment services to include intermediate sanction facilities and residential reentry centers. These contracts have escalation clauses of approximately 2%-3% per year, however several of these contracts will reach the end of their life cycle in FY 2028 and will have to be rebid. The current market rates will require an additional $16.3 million over the biennium to continue the services provided by these contracts. Without this funding, approximately 150 contracted beds and 1,100 treatment slots would be eliminated.

The TDCJ continues to implement measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding ($39.7 million) for the procurement of drone detection equipment, drone surveillance, and contraband detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities. Funding would also provide for the addition of 176 FTEs to expand the capabilities of the unit command center operations, Fusion Center intelligence monitoring, information technology support, and contraband canine program. The agency is also requesting $16.0 million to provide secure connectivity for technology at twenty-two facilities throughout the state. The addition of secure connectivity will facilitate technology enhancements to the inmate count process and will provide a necessary framework for technology within maximum security prisons.

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing major repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2028-29 request represents only a portion of the agency’s infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency’s FY 2028-29 Capital Expenditure Plan. Projects include: roof repairs, security fencing, fire alarms, lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs. Included within this request is funding to increase air-conditioned beds by 15,742 beds in inmate housing areas.

To address increasing populations, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 17 dorms would be constructed at 13 locations, increasing capacity by approximately 5,600 beds. It is estimated that these buildings would take 24 months to construct and are estimated to cost $591.8 million in total. This funding request also includes $20 million for the preliminary design of a new prison facility.

The agency is requesting additional funding to maintain and support technology initiatives throughout the state. The TDCJ maintains radios and equipment for correctional staff that are critical to respond in emergency situations. Additional funding of approximately $5.8 million would allow the agency to replace over 5,000 radios and pieces of equipment that are beyond service life and no longer supported by the vendor. The 89th Legislature provided funding to begin a four-year replacement cycle for the agency telephone systems with up-to-date technology. Requested funding of $2.1 million is needed in FY 2028-29 to fund licensing associated with upgraded telephones. Additional funding of $1.5 million is requested to replace computer equipment needed to deliver programs to high-risk pre-release inmates.

According to university providers, additional funding of $491.2 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated $485.7 million is required to bring the FY 2028-29 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are requesting additional capital funding totaling $5.5 million to replace the CT scanner at the Montford Unit and to deploy secure automated medication dispensing cabinets.

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 89th Legislature for capital equipment replacements. This request of $10 million would replace aging and obsolete agricultural, laundry/food service, security and warehousing equipment.

The agency's fleet currently consists of approximately 2,600 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000-mile replacement criteria. This request would replace those vehicles that exceed double the replacement criteria and provide necessary additions to the fleet to address key needs within the agency.

In coordination with the Community Supervision and Corrections Departments (CSCDs), this funding request includes $26.7 million to provide an increase in basic supervision. Operational costs continue to strain departmental budgets with contract services, operating expenditures, and program support services rising significantly. This request also includes $16.6 million to increase the rate for misdemeanor funding from $0.70 per day to $1.40 per day. Currently, CSCDs receive funding for up to 182 days for misdemeanor cases, however the average length of supervision is 1.61 years. Additional funding requested for CSCD-operated community corrections facilities ($13.9 million) would address increased costs and is necessary to continue existing services, which contend with rising operational costs. Community corrections facilities strengthen and expand the options that are available to judges to impose alternatives other than imprisonment for offenders who violate court-ordered conditions of community supervision and reduce the offender's likelihood of subsequent recidivism and technical violations.

The Texas Department of Criminal Justice utilizes Department of Information Resources Shared Technology Services (STS), which provides operational support and access to competitively procured vendor contracts. The FY2028-29 STS forecast indicates that additional funding will be necessary for FY 2028-29 to continue at projected levels of service.

We recognize that the state's leadership will be required to make many difficult funding decisions during the upcoming legislative session and appreciate the hard work of the Governor, Lieutenant Governor, Speaker of the House, and the Legislature and their recognition of the valuable service performed by the employees of this agency. We are greatly appreciative of the previous round of pay raises, which have had a positive impact on the recruitment and retention of critical staff. We would support consideration of additional pay raises to state employees for their continued hard work and dedication to the State of Texas.

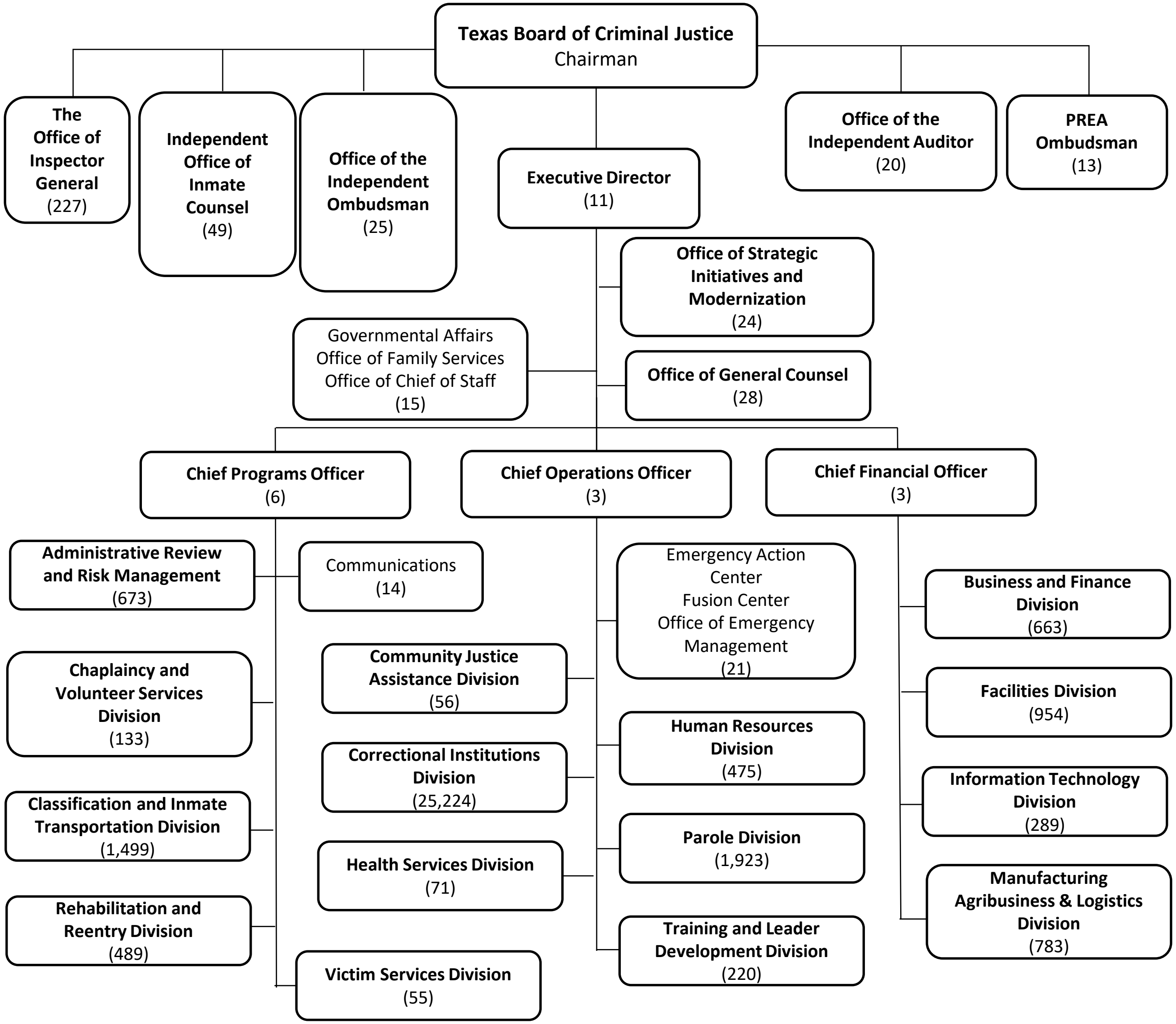
We share a commitment to public safety and sound correctional management and are confident that the critical funding requirements within the criminal justice system will be met.

Bobby Lumpkin
Executive Director

The ABEST submission of the FY2028-29 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal D of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the base request include the restoration of the 3% base reduction, a targeted salary adjustment for BPP staff, salary adjustment for Board Members, essential capital funding, and funding for relocation of the Austin offices to the new state-owned facility in Pflugerville.

Texas Department of Criminal Justice

Organizational Structure



Note: The number within parenthesis denotes filled positions as of February 28, 2026 and does not include employees on LWOP. Board of Pardons and Paroles employees (477) are not included in this organizational chart.

Agency Structure

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

Organizations Reporting Directly to the TBCJ	
Office	**Function**
Office of the Independent Auditor	The Office of the Independent Auditor (OIA) conducts comprehensive audits of TDCJ's major systems and controls. These independent analyses and assessments include recommendations for improvements that are provided to agency management for their consideration and possible implementation. To assist in and to update the status of ongoing implementation, agency management is responsible for preparing and updating implementation plans. These implementation plans are provided to OIA to facilitate their tracking and to help determine the need for follow-up audits. Similarly, TDCJ prepares implementation plans in response to audits conducted by the State Auditor's Office (SAO). These plans are also forwarded to the OIA to facilitate tracking of the status of implementation. Periodically, the OIA provides a synopsis of the status of the various implementation plans to agency management to help ensure agreed to recommended action is implemented.
Office of the Inspector General	The Office of the Inspector General (OIG) provides oversight and support to TDCJ through enforcement of state and federal laws, as well as TDCJ policy and procedures. OIG is the primary investigative arm for all criminal matters related to the operations of TDCJ. OIG also works with other federal and state agencies on fugitive investigations and arrests. OIG is dedicated to promoting the safety of employees and inmates throughout the agency.
Independent Office of Inmate Counsel	The Independent Office of Inmate Counsel (IOIC) is responsible for providing legal counsel and representation to indigent persons while they are incarcerated in the TDCJ. IOIC also provides legal representation to currently and formerly incarcerated clients facing civil commitment proceedings in accordance with Texas Health and Safety Code Chapter 841. IOIC is appointed to handle cases for indigent clients (1) indicted for alleged criminal acts committed while in the TDCJ custody; (2) subject to immigration removal proceedings; and (3) named in civil commitment proceedings. IOIC does not handle death penalty cases, fee generating cases, cases involving civil right issues, or parole matters.
Prison Rape Elimination Act Ombudsman	The Prison Rape Elimination Act (PREA) Ombudsman provides oversight of the TDCJ's efforts to eliminate the occurrence of sexual abuse and sexual harassment of inmates in correctional facilities. The PREA Ombudsman reviews and conducts impartial administrative investigations regarding allegations of sexual abuse and sexual harassment of inmates. The PREA Ombudsman also reviews TDCJ policies and procedures to ensure compliance with federal and state laws and PREA standards. In addition, the PREA Ombudsman serves as an independent office and point of contact for elected officials, the public, and inmates to report allegations of sexual abuse and harassment of inmates.
Office of the Independent Ombudsman	The Office of the Independent Ombudsman (OIO) conducts investigations on non-criminal complaints received from the public, elected and appointed state officials, as well as TDCJ inmates and their family members. OIO serves as a single point of contact for elected officials and members of the public who have inquiries regarding the agency, inmates, or staff. When necessary, OIO investigations are coordinated through appropriate TDCJ officials. OIO strives to provide timely responses to all stakeholders.

Functions Reporting to the Executive Director	
Office	**Function**
Administrative Review & Risk Management Division	The Administrative Review & Risk Management Division provides oversight of agency operations by evaluating programs, processes, and practices. The division is comprised of the Review & Risk following: Access to Courts, Administrative Review for Behavioral Intervention, Counsel Management Substitute, Court Administration (Virtual Court), Inmate Grievance, Review and Standards Division (American Correctional Association), Risk-Based Reviews, Risk Management, Office of Disciplinary Coordination, and Safe Prisons/PREA Management.
Business & Finance Division	The Business and Finance Division supports the agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, maintaining a fiduciary responsibility over inmate commissary funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirement
Chaplaincy and Volunteer Services Division	The Chaplaincy and Volunteer Services Division (CVSD) facilitates religious and volunteer services designed to enhance public safety through spiritual, moral, and ethical transformation. CVSD provides pastoral care to inmates and staff of all religious backgrounds. The division provides oversight and management of volunteers who provide programs and services to the inmate population. Volunteers provide a wide range of programs and services to the inmate population such as religious services, marriage and parenting classes, resume writing, literacy, substance use support groups, and victim awareness.
Classification and Inmate Transportation Division	The Classification and Inmate Transportation Division (CITD) of the TDCJ is committed to ensuring the safe, secure, and humane management of individuals in custody through evidence-based classification practices and efficient, secure transportation. CITD strives to provide a proactive approach to protecting the public, supporting staff safety, promoting accountability and operational excellence. The CITD also provides for the rehabilitation of inmates by assisting inmates in keeping in touch with family and friends and facilitating inmate access to the courts by ensuring uniformity of mailroom operations and the processing of inmate correspondence in accordance with established correspondence rules.
Communications	The Communications Department oversees the development, coordination, implementation and evaluation of all internal and external communication strategies to help achieve the agency's mission and vision. The team uses a variety of platforms and methods to tell the stories of TDCJ and inform stakeholders about the agency.
Community Justice Assistance Division	The Community Justice Assistance Division (CJAD) works with the Community Supervision and Corrections Departments (CSCDs), which supervise defendants sentenced to community supervision, also known as adult probation. CJAD is responsible for distributing and oversight of formula and grant funds, developing standards (including best-practice treatment standards), processing strategic plans, budgets and quarterly financial reports, conducting program and fiscal audits, evaluating probationer programs, maintaining the Community Supervision Tracking System, and accrediting Battering Intervention and Prevention programs. The 120 CSCDs supervise and rehabilitate probationers sentenced to community supervision, assess criminogenic risk/needs using the Texas Risk Assessment System, monitor compliance with court-ordered conditions, and offer a continuum of progressive sanctions, including regular specialized caseloads, community corrections facility treatment/programs, outpatient treatment services, non-residential treatment/correctional programs and jurisdictional specific programs dependent on population or department needs. CSCDs also provide incentives for probationers to successfully change behavior and complete supervision. Probation incentives may include decreased reporting, virtual visits, time credits, or modification of court conditions and early termination.

Functions Reporting to the Executive Director	
Office	**Function**
Correctional Institutions Division	The Correctional Institutions Division (CID) is responsible for the confinement of adult felony inmates who are sentenced to incarceration in a secure correctional facility. The division encompasses 104 prisons (102 State Operated and 2 ISF), which include 88 state prison facilities, three pre-release facilities, three psychiatric facilities, one developmental disabilities program facility, two medical facilities, one geriatric facility, and four substance abuse felony punishment facilities. There are additional expansion facilities, additional medical facilities and a work camp co-located within several of the facilities mentioned above. All CID facilities are positioned throughout the state and grouped into six regions. The division is also responsible for support functions to include: security operations and assessments; canine program; laundry, food, and supply; and staffing command.
Facilities Division	The Facilities Division is responsible for all aspects of facility management for TDCJ. Functions include planning, design, construction, and maintenance of the TDCJ facilities through five major departments: Engineering, Environmental, Maintenance Operations, Program Administration, and Project Administration. The Facilities Division is responsible for the design and construction of correctional institutions and supporting infrastructures for TDCJ. The division also provides oversight for energy performance, energy conservation programs, and environmental compliance.
Fusion Center	The Fusion Center cooperatively sources data to detect, disrupt and dismantle the operations of threat actors. The Fusion Center manages maintaining an information clearinghouse to collect and appropriately process relevant TDCJ gang information and intelligence provided by correctional intelligence investigative staff and law enforcement agencies; providing informative, timely reports and assessments through comprehensive gang information and intelligence analysis; and increasing networking interactions and improving relationships between staff and law enforcement agencies in order to encourage collaboration and sharing of gang information and intelligence.
Health Services Division	The Health Services Division works with the university providers and the Correctional Managed Health Care Committee to ensure health care services are provided to inmates in the custody of TDCJ. The Health Services Division has statutory authority to ensure access to care, monitor quality of care, investigate medical grievances, and conduct operational review audits of health care services at TDCJ facilities.
Human Resources Division	The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification, compensation and benefits, as well as employee relations and employee assistance.
Information Technology Division	The Information Technology Division provides automated information services and support to all divisions within TDCJ, Board of Pardons and Paroles, Correctional Managed Health Care, and other external entities as needed. Services include applications programming, network support, special projects, system and network operations, support services, information security, video surveillance, and administrative services. This division services a user base that includes approximately over 41,000 end point computing devices across the state of Texas (i.e., personal computers, radios, tablets, and smartphones).
Manufacturing, Agribusiness & Logistics Division	The Manufacturing, Agribusiness and Logistics (MAL) Division provides inmates with job skills in its industry, agribusiness and logistics operations to enhance re-entry success while producing quality products and services for the agency and governmental entities. The division also monitors the Prison Industry Enhancement Program to ensure compliance with state and federal guidelines.

Functions Reporting to the Executive Director	
Office	**Function**
Office of Emergency Management	The Office of Emergency Management (OEM) is dedicated to ensuring the comprehensive readiness of TDCJ in addressing both natural and man-made disasters and emergencies. OEM is responsible for collecting and analyzing data to create and sustain plan protocols for significant disasters and emergencies. It acts as the liaison between various governmental levels, coordinating resources for disaster and emergency responses. Moreover, OEM conducts training programs to keep TDCJ personnel well-versed in essential emergency management skills. Its core functions encompass agency mitigation, preparedness, response, and recovery. Further, the office oversees mitigation reports and activities for the agency; works to identify potential hazards and threats to the agency; and develops mapping, modeling, and forecasting tools to lessen their effects. The OEM Director represents TDCJ on the Texas Emergency Management Advisory Committee (TEMAC). The office serves a liaison role in the public emergency management sector.
Office of Strategic Initiatives and Modernization	The Office of Strategic Initiatives and Modernization (OSIM) provides analysis, coordination, and oversight to advance agency-wide modernization and strategic improvement initiatives. OSIM evaluates system operations, identifies opportunities for innovation, and ensures implementation of organizational reforms. The office also manages processes that govern external research involving TDCJ data or resources and promotes data-driven decision making across all divisions.
Office of the General Counsel	The Office of the General Counsel helps TDCJ manage risk by providing competent legal services in a timely manner to TDCJ management on issues concerning corrections and supervision law, employment, public information act, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against TDCJ and its employees.
Parole Division	The Parole Division is responsible for the supervision of inmates released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The division also investigates offenders' residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers. The Parole Division issues referrals to programs and services to address offender needs and board-imposed conditions. The division also includes the Interstate Compact for Adult Offender Supervision and coordinates with the Rehabilitation and Reentry Division for residential and therapeutic services (including residential treatment facilities).

Functions Reporting to the Executive Director	
Office	**Function**
Rehabilitation and Reentry Division	The Rehabilitation and Reentry Division combines the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and an expanded reentry initiative to better focus state resources to reduce recidivism and address the needs of inmates, to include provision of rehabilitative programming. Services provided include the continuity of care for inmates with physical or mental impairments, identification documents, employment services, as well as community-based case management and support services for eligible inmates. The division centralizes the goals and functions of TCOOMMI, rehabilitation and reentry staff to create a broad and cohesive overall strategy for preparing inmates for reintegration into the community with a view for public safety. The Rehabilitation and Reentry Division also integrates strategic evidence-based programming that complements the agency's mission and the different partner divisions within the agency to ensure programs and services are administered effectively and with consistency. Programming is designed to meet the inmate's individual needs, as identified in the Individualized Treatment Plan, improve institutional adjustment and facilitate transition from prison into the community. Programs within this division include: Sex Offender Rehabilitation Programs, Substance Use Treatment Programs, Champions Youth Program, Serious and Violent Offender Reentry Initiative, Corrective Intervention Pre-release programming, Cognitive Intervention Transition Program, Gang Renouncement And Disassociation Process, Female Cognitive Pre-Release Program, Our Roadway to Freedom, Baby and Mother Bonding Initiative, Certified Peer Support Training Program and Services, In-Prison Driving While Intoxicated (DWI) Recovery Program, Strength Through Restoration Independence Vision and Empowerment (STRIVE) and Trust Healing Restoration Independence Vision and Empowerment (THRIVE).
Training and Leader Development Division	The Training and Leader Development Division (TLDD) serves as a central driver of workforce readiness and leadership excellence, delivering a high-quality, performance oriented training platform. Through a blended approach of in-person instruction, mobile training teams, and online learning, TLDD ensures consistent, accessible, and practical training that prepares employees to operate safely, effectively, and professionally in complex and high-risk environments. The division is focused on building a strong leadership pipeline by developing employees at all levels to exercise sound judgment, manage risk, and lead with confidence during routine operations and critical incidents. By aligning training with real world demands, TLDD enhances employee readiness, strengthens retention, and supports workforce stability. Operating as a continuous learning organization, TLDD refines curriculum, modernizes delivery methods, and integrates lessons learned from the field to improve outcomes, ensuring the agency is equipped to meet current challenges while preparing for the evolving demands of the future.
Victim Services Division	The Victim Services Division (VSD) provides constitutionally and statutorily mandated services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. VSD utilizes the Integrated Victim Services System (IVSS), a confidential database, to provide notifications via letter, email, phone and/or text message regarding the incarceration and supervision of an inmate, including the parole review process. VSD also offers an internet portal for registrants to request notifications, view past notifications, manage and update their contact methods, and search for resources in the Texas Victim Resource Directory. The VSD Victim Offender Mediation Dialogue program provides an opportunity for crime victims to exercise their right to initiate a person-to-person meeting with the offender responsible for their victimization. The VSD Texas Crime Victim Clearinghouse revises the Victim Impact Statement packet after every legislative session; collects statistics from district and county attorney's offices regarding the distribution and collection of the Victim Impact Statement; and provides training, technical assistance, and related publications to victim service professionals. VSD also provides direct services for crime victims including preparation and accompaniment for victims who choose to witness the execution of the offender convicted of the capital murder of their family member. The Employee Support Services Section provides support to TDCJ staff. Outreach and support is offered through peer support, crisis intervention, access to mental health services, resource information and referrals, post critical event support, debriefing, follow up, and resiliency training.

CERTIFICATE

Agency Name Texas Department of Criminal Justice

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

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

Chief Executive Office or Presiding Judge

Signature

Bobby Lumpkin
Printed Name

Executive Director
Title

8.25.2026
Date

Board or Commission Chair

Signature

Eric J.R. Nichols
Printed Name

Chairman
Title

8/26/2026
Date

Chief Financial Officer

Signature

Ron Steffa
Printed Name

Chief Financial Officer
Title

8.25.26
Date

696 Department of Criminal Justice

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs											
1.1.1. Basic Supervision	336,582,849	326,485,364							336,582,849	326,485,364	53,403,160
1.1.2. Diversion Programs	301,217,737	292,181,205							301,217,737	292,181,205	9,036,532
1.1.3. Community Corrections	86,360,909	83,770,082							86,360,909	83,770,082	16,481,344
1.1.4. Trmt Alternatives To Incarceration	20,596,821	19,978,916					1,151,130	1,151,130	21,747,951	21,130,046	617,905
Total, Goal	**744,758,316**	**722,415,567**					**1,151,130**	**1,151,130**	**745,909,446**	**723,566,697**	**79,538,941**
Goal: 2. Special Needs Offenders											
2.1.1. Special Needs Programs And Services	70,020,215	67,878,869			762,728	743,167			70,782,943	68,622,036	2,099,346
Total, Goal	**70,020,215**	**67,878,869**			**762,728**	**743,167**			**70,782,943**	**68,622,036**	**2,099,346**
Goal: 3. Incarcerate Felons											
3.1.1. Correctional Security Operations	3,618,681,159	3,614,559,658					4,430	4,430	3,618,685,589	3,614,564,088	252,716,116
3.1.2. Correctional Support Operations	304,753,136	265,380,584					51,028,214	28,214	355,781,350	265,408,798	51,268,873
3.1.3. Correctional Training & Leader Dev	41,737,352	35,535,105			170,489				41,907,841	35,535,105	827,854
3.1.4. Inmate Services	24,731,188	24,168,148					182	182	24,731,370	24,168,330	563,040
3.1.5. Institutional Goods	616,658,566	587,524,397					1,177,886	1,177,886	617,836,452	588,702,283	55,292,447
3.1.6. Institutional Services	538,999,173	477,679,577					20,726,371	20,726,372	559,725,544	498,405,949	58,784,801
3.1.7. Inst'L Operations & Maintenance	642,831,540	569,041,884			1,563,557		4,284,049	4,284,049	648,679,146	573,325,933	76,776,345
3.1.8. Unit And Psychiatric Care	911,327,655	900,497,225							911,327,655	900,497,225	115,652,612
3.1.9. Hospital And Clinical Care	755,881,569	733,205,121							755,881,569	733,205,121	389,339,885
3.1.10. Managed Health Care-Pharmacy	198,272,323	192,324,153							198,272,323	192,324,153	42,655,893
3.1.11. Health Services	11,714,468	11,447,772					302	302	11,714,770	11,448,074	266,696
3.2.1. Texas Correctional Industries	52,573,966	44,917,947	147,149	142,735	56,000		107,261,569	107,261,569	160,038,684	152,322,251	1,340,369
3.2.2. Academic/Vocational Training	4,727,766	4,585,933					1,110,322	1,110,322	5,838,088	5,696,255	141,833
3.2.3. Treatment Services	80,454,873	70,218,652			24,458		117,319		80,596,650	70,218,652	10,436,221
3.2.4. Substance Abuse Felony Punishment	107,602,192	104,451,259					2,690,202	2,690,202	110,292,394	107,141,461	6,404,637
3.2.5. In-Prison Sa Treatmt & Coordination	82,828,585	81,111,395			17,288,294	17,288,294	855,955	855,955	100,972,834	99,255,644	4,680,004
3.3.1. Major Repair Of Facilities	825,569,300	80,000,000							825,569,300	80,000,000	1,038,128,900
Total, Goal	**8,819,344,811**	**7,796,648,810**	**147,149**	**142,735**	**19,102,798**	**17,288,294**	**189,256,801**	**138,139,483**	**9,027,851,559**	**7,952,219,322**	**2,105,276,526**

696 Department of Criminal Justice

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 4. Board of Pardons and Paroles											
4.1.1. Board Of Pardons And Paroles	26,231,739	24,060,373	1,306,406	1,228,020			501,863	1,441	28,040,008	25,289,834	3,154,987
4.1.2. Revocation Processing	14,679,699	14,239,309							14,679,699	14,239,309	518,846
4.1.3. Institutional Parole Operations	35,145,965	34,449,297							35,145,965	34,449,297	1,211,298
Total, Goal	**76,057,403**	**72,748,979**	**1,306,406**	**1,228,020**			**501,863**	**1,441**	**77,865,672**	**73,978,440**	**4,885,131**
Goal: 5. Operate Parole System											
5.1.1. Parole Release Processing	15,089,788	14,746,248					716	716	15,090,504	14,746,964	343,540
5.2.1. Parole Supervision	276,454,777	270,160,897			167,287				276,622,064	270,160,897	6,293,880
5.2.2. Residential Reentry Centers	95,875,415	92,997,994					38,625	38,625	95,914,040	93,036,619	8,872,536
5.2.3. Intermediate Sanction Facilities	53,571,660	51,950,028					482,756	482,756	54,054,416	52,432,784	5,692,977
Total, Goal	**440,991,640**	**429,855,167**			**167,287**		**522,097**	**522,097**	**441,681,024**	**430,377,264**	**21,202,933**
Goal: 6. Administration											
6.1.1. Central Administration	67,140,649	65,612,099					47,028	47,027	67,187,677	65,659,126	1,528,551
6.1.2. Victim Services	6,173,052	6,032,514					1,259,120	1,202,191	7,432,172	7,234,705	140,538
6.1.3. Information Resources	208,589,811	137,404,371					9,226,621	2,125,210	217,816,432	139,529,581	71,503,706
6.1.4. Board Oversight Programs	57,151,016	55,459,000			277,272	277,272	820,456	820,456	58,248,744	56,556,728	1,292,016
Total, Goal	**339,054,528**	**264,507,984**			**277,272**	**277,272**	**11,353,225**	**4,194,884**	**350,685,025**	**268,980,140**	**74,464,811**
Total, Agency	**10,490,226,913**	**9,354,055,376**	**1,453,555**	**1,370,755**	**20,310,085**	**18,308,733**	**202,785,116**	**144,009,035**	**10,714,775,669**	**9,517,743,899**	**2,287,467,688**
Total FTEs									**41,420.4**	**40,085.4**	**1,955.0**

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Prison Diversions through Probation & Community-based Programs					
1 *Provide Funding for Community Supervision & Diversionary Programs*					
1 **BASIC SUPERVISION**	138,986,369	166,936,415	169,646,434	163,242,682	163,242,682
2 **DIVERSION PROGRAMS**	126,598,877	150,608,868	150,608,869	146,090,603	146,090,602
3 **COMMUNITY CORRECTIONS**	43,180,455	43,180,454	43,180,455	41,885,041	41,885,041
4 **TRMT ALTERNATIVES TO INCARCERATION**	10,595,003	10,873,975	10,873,976	10,565,024	10,565,022
TOTAL, GOAL 1	**$319,360,704**	**$371,599,712**	**$374,309,734**	**$361,783,350**	**$361,783,347**
2 Special Needs Offenders					
1 *Direct Special Needs Offenders into Treatment Alternatives*					
1 **SPECIAL NEEDS PROGRAMS AND SERVICES**	30,598,556	35,428,997	35,353,946	34,311,018	34,311,018
TOTAL, GOAL 2	**$30,598,556**	**$35,428,997**	**$35,353,946**	**$34,311,018**	**$34,311,018**
3 Incarcerate Felons					
1 *Confine and Supervise Convicted Felons*					

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 CORRECTIONAL SECURITY OPERATIONS	1,589,875,627	1,781,481,583	1,837,204,006	1,807,282,045	1,807,282,043
2 CORRECTIONAL SUPPORT OPERATIONS	169,450,153	164,090,290	191,691,060	132,704,400	132,704,398
3 CORRECTIONAL TRAINING & LEADER DEV	15,751,910	22,835,503	19,072,338	17,767,553	17,767,552
4 INMATE SERVICES	11,836,338	12,385,545	12,345,825	12,084,165	12,084,165
5 INSTITUTIONAL GOODS	251,144,330	304,982,260	312,854,192	294,351,142	294,351,141
6 INSTITUTIONAL SERVICES	260,634,805	303,043,242	256,682,302	249,202,975	249,202,974
7 INST'L OPERATIONS & MAINTENANCE	305,669,437	333,466,883	315,212,263	286,662,966	286,662,967
8 UNIT AND PSYCHIATRIC CARE	337,462,036	457,539,539	453,788,116	450,248,612	450,248,613
9 HOSPITAL AND CLINICAL CARE	590,412,724	377,812,398	378,069,171	366,602,561	366,602,560
10 MANAGED HEALTH CARE-PHARMACY	67,171,915	98,338,837	99,933,486	96,162,077	96,162,076
11 HEALTH SERVICES	6,070,125	5,857,447	5,857,323	5,724,037	5,724,037
2 *Provide Services for the Rehab & Reintegration of Convicted Felons*					
1 TEXAS CORRECTIONAL INDUSTRIES	86,146,498	83,355,882	76,682,802	76,161,126	76,161,125

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 ACADEMIC/VOCATIONAL TRAINING	1,136,774	2,919,044	2,919,044	2,848,128	2,848,127
3 TREATMENT SERVICES	40,963,427	40,229,190	40,367,460	35,109,326	35,109,326
4 SUBSTANCE ABUSE FELONY PUNISHMENT	47,265,654	54,759,011	55,533,383	53,570,731	53,570,730
5 IN-PRISON SA TREATMT & COORDINATION	134,232,299	50,133,514	50,839,320	49,627,821	49,627,823
3 *Ensure and Maintain Adequate Facilities*					
1 MAJOR REPAIR OF FACILITIES	252,346,083	773,299,300	52,270,000	80,000,000	0
TOTAL, GOAL 3	**$4,167,570,135**	**$4,866,529,468**	**$4,161,322,091**	**$4,016,109,665**	**$3,936,109,657**
4 Board of Pardons and Paroles					
1 *Operate Board of Pardons and Paroles*					
1 BOARD OF PARDONS AND PAROLES	11,822,644	14,699,967	13,340,041	12,644,917	12,644,917
2 REVOCATION PROCESSING	6,410,563	7,342,340	7,337,359	7,119,654	7,119,655
3 INSTITUTIONAL PAROLE OPERATIONS	14,491,106	17,746,922	17,399,043	17,224,649	17,224,648

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 4	**$32,724,313**	**$39,789,229**	**$38,076,443**	**$36,989,220**	**$36,989,220**
5 Operate Parole System					
1 *Evaluate Eligible Inmates for Parole or Clemency*					
1 **PAROLE RELEASE PROCESSING**	8,789,406	7,527,216	7,563,288	7,373,482	7,373,482
2 *Perform Basic Supervision and Sanction Services*					
1 **PAROLE SUPERVISION**	125,223,534	134,064,634	142,557,430	135,080,448	135,080,449
2 **RESIDENTIAL REENTRY CENTERS**	40,017,002	47,041,868	48,872,172	46,518,310	46,518,309
3 **INTERMEDIATE SANCTION FACILITIES**	18,401,906	26,659,522	27,394,894	26,216,393	26,216,391
TOTAL, GOAL 5	**$192,431,848**	**$215,293,240**	**$226,387,784**	**$215,188,633**	**$215,188,631**
6 Administration					
1 *Administration*					
1 **CENTRAL ADMINISTRATION**	40,954,488	33,636,451	33,551,226	32,829,564	32,829,562
2 **VICTIM SERVICES**	3,291,672	3,877,182	3,554,990	3,617,353	3,617,352

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 INFORMATION RESOURCES	66,587,127	75,266,570	142,549,862	69,764,790	69,764,791
4 BOARD OVERSIGHT PROGRAMS	33,718,553	28,709,487	29,539,257	28,278,364	28,278,364
TOTAL, GOAL 6	**$144,551,840**	**$141,489,690**	**$209,195,335**	**$134,490,071**	**$134,490,069**
TOTAL, AGENCY STRATEGY REQUEST	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,886,004,887	5,395,030,993	4,776,838,249	4,562,624,225	4,482,624,210
8011 E & R Program Receipts	127,513,346	152,235,801	156,802,875	149,883,758	149,883,758
8030 TCI Receipts	3,895,119	4,675,103	4,643,892	4,519,712	4,519,713
SUBTOTAL	**$2,017,413,352**	**$5,551,941,897**	**$4,938,285,016**	**$4,717,027,695**	**$4,637,027,681**
General Revenue Dedicated Funds:					
469 Crime Victims Comp Acct	0	653,203	653,203	614,010	614,010
5060 Private Sector Prison Industry Exp	16,881	73,574	73,575	71,367	71,368
5166 Deferred Maintenance	70,184,691	0	0	0	0
SUBTOTAL	**$70,201,572**	**$726,777**	**$726,778**	**$685,377**	**$685,378**
Federal Funds:					
325 Coronavirus Relief Fund	2,666,813,688	0	0	0	0
555 Federal Funds	1,416,969	2,504,794	516,997	510,220	510,219
901 For Incarcerated Aliens	11,130,614	8,644,147	8,644,147	8,644,147	8,644,147
SUBTOTAL	**$2,679,361,271**	**$11,148,941**	**$9,161,144**	**$9,154,367**	**$9,154,366**
Other Funds:					
444 Interagency Contracts - CJG	15,634,827	26,665,690	25,917,171	454,096	454,095
599 Economic Stabilization Fund	1,233,000	7,101,411	0	0	0
666 Appropriated Receipts	23,039,070	16,717,184	14,992,593	15,854,888	15,854,889
777 Interagency Contracts	17,501,343	2,064,749	2,064,749	2,064,749	2,064,749

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
8041 Interagency Contracts: TCI	62,852,961	53,763,687	53,497,882	53,630,785	53,630,784
SUBTOTAL	**$120,261,201**	**$106,312,721**	**$96,472,395**	**$72,004,518**	**$72,004,517**
TOTAL, METHOD OF FINANCING	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$3,996,950,158	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$4,698,721,463	$4,579,153,407	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$4,562,624,225	$4,482,624,210
RIDER APPROPRIATION					
Art V, Rider 69, Contingency for Senate Bill 2424 (2024-25 Conference Committee Report)	$(5,000,000)	$0	$0	$0	$0
Art V, Rider 42, Correctional Managed Health Care (2024-25 GAA)	$(121,571,411)	$0	$0	$0	$0
Art V, Rider 27, Appropriation Transfers Between Fiscal Years (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
	$(40,676,295)	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2026-27 Conference Committee Report)	$0	$458,893	$458,893	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Legislature, Regular Session UB	$54,304,958	$0	$0	$0	$0
HB 500, 89th Legislature, Regular Session	$1,467,305,918	$0	$0	$0	$0
HB 500, 89th Legislature, Regular Session UB	$(893,076,586)	$893,076,586	$0	$0	$0
HB 500, 89th Legislature, Regular Session UB	$0	$(158,425,949)	$158,425,949	$0	$0
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(2,666,813,688)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(18,550,336)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art V, Rider 65, Correctional Staff Protective Gear (2024-25 Conference Committee Report)	$1,155,143	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 Conference Committee Report)	$30,223,762	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2026-27 Conference Committee Report)	$0	$(38,800,000)	$38,800,000	$0	$0
Art IX, Sec 17.25, Repair and Restoration (2024-25 Conference Committee Report)	$79,335,484	$0	$0	$0	$0
Art V, Rider 39, UB Authority for Special Needs Programs and Services (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$1,267,527	$0	$0	$0	$0
Art V, Rider 59, UB Authority for Postsecondary Education Programs (2024-25 GAA)	$1,150,253	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$1,886,004,887**	**$5,395,030,993**	**$4,776,838,249**	**$4,562,624,225**	**$4,482,624,210**
8011 Education and Recreation Program Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$142,514,990	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$151,674,382	$151,674,382	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$149,883,758	$149,883,758
RIDER APPROPRIATION					
Art V, Rider 24, Education and Recreation Program Receipts (2024-25 Conference Committee Report)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(8,380,708)	$0	$0	$0	$0
Art V, Rider 24, Education and Recreation Program Receipts (2026-27 Conference Committee Report)	$0	$239,036	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art V, Rider 24, Education and Recreation Program Receipts UB (2024-25 Conference Committee Report)	$59,701,447	$0	$0	$0	$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2026-27 Conference Committee Report)	$(66,322,383)	$66,322,383	$0	$0	$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2026-27 Conference Committee Report)	$0	$(66,000,000)	$66,000,000	$0	$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2026-27 Conference Committee Report)	$0	$0	$(60,871,507)	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TOTAL, Education and Recreation Program Receipts	**$127,513,346**	**$152,235,801**	**$156,802,875**	**$149,883,758**	**$149,883,758**
8030 Texas Correctional Industries Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$5,248,913	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$4,643,892	$4,643,892	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$4,519,712	$4,519,713
RIDER APPROPRIATION					
Art V, Rider 19, Texas Correctional Industries Receipts (2024-25 Conference Committee Report)	$(1,353,794)	$0	$0	$0	$0
Art V, Rider 19, Texas Correctional Industries Receipts (2026-27 Conference Committee Report)	$0	$31,211	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TOTAL, Texas Correctional Industries Receipts	**$3,895,119**	**$4,675,103**	**$4,643,892**	**$4,519,712**	**$4,519,713**
TOTAL, ALL GENERAL REVENUE	**$2,017,413,352**	**$5,551,941,897**	**$4,938,285,016**	**$4,717,027,695**	**$4,637,027,681**
GENERAL REVENUE FUND - DEDICATED					
469 GR Dedicated - Compensation to Victims of Crime Account No. 469					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$653,203	$653,203	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$614,010	$614,010
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469	**$0**	**$653,203**	**$653,203**	**$614,010**	**$614,010**
5060 GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$73,574	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$73,574	$73,575	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$71,367	$71,368
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(56,693)	$0	$0	$0	$0
TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	**$16,881**	**$73,574**	**$73,575**	**$71,367**	**$71,368**
5166 GR Dedicated - Deferred Maintenance Account No. 5166					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$36,125,442	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 Conference Committee Report)	$34,059,249	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166	**$70,184,691**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$70,201,572**	**$726,777**	**$726,778**	**$685,377**	**$685,378**
TOTAL, GR & GR-DEDICATED FUNDS	**$2,087,614,924**	**$5,552,668,674**	**$4,939,011,794**	**$4,717,713,072**	**$4,637,713,059**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 GAA)	$2,666,813,688	$0	$0	$0	$0
TOTAL, Coronavirus Relief Fund	**$2,666,813,688**	**$0**	**$0**	**$0**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$454,503	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$0	$640,075	$607,493	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$510,220	$510,219
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	$940,280	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 Conference Committee Report)	$0	$1,827,212	$(90,496)	$0	$0
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	$87,037	$0	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	$(78,934)	$0	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts (2026-27 Conference Committee Report)	$0	$15,625	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art V, Rider 18, Controlled Substance Receipts (2026-27 Conference Committee Report)	$0	$(119,883)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	$155,848	$0	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts UB (2026-27 Conference Committee Report)	$(141,765)	$141,765	$0	$0	$0
TOTAL, Federal Funds	**$1,416,969**	**$2,504,794**	**$516,997**	**$510,220**	**$510,219**
901 Federal Funds for Incarcerated Aliens					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$8,644,147	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$8,644,147	$8,644,147	$0	$0

Agency code: 696 Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Regular Appropriations from MOF Table	$0	$0	$0	$8,644,147	$8,644,147
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	$2,486,467	$0	$0	$0	$0
TOTAL, Federal Funds for Incarcerated Aliens	**$11,130,614**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
TOTAL, ALL FEDERAL FUNDS	**$2,679,361,271**	**$11,148,941**	**$9,161,144**	**$9,154,367**	**$9,154,366**
OTHER FUNDS					
444 Interagency Contracts - Criminal Justice Grants					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$507,171	$507,171	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$454,096	$454,095

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
RIDER APPROPRIATION					
Art V, Rider 17, Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	$15,634,827	$0	$0	$0	$0
Art V, Rider 17, Acceptance of Grants, Gifts (2026-27 Conference Committee Report)	$0	$26,158,519	$25,410,000	$0	$0
TOTAL, Interagency Contracts - Criminal Justice Grants	**$15,634,827**	**$26,665,690**	**$25,917,171**	**$454,096**	**$454,095**
599 Economic Stabilization Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Legislature, Regular Session UB	$8,334,411	$0	$0	$0	$0
HB 500, 89th Legislature, Regular Session UB	$(7,101,411)	$7,101,411	$0	$0	$0
TOTAL, Economic Stabilization Fund	**$1,233,000**	**$7,101,411**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$14,203,287	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$14,992,594	$14,992,593	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$15,854,888	$15,854,889
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 Conference Committee Report)	$10,926,657	$(489,874)	$0	$0	$0
Art V, Rider 32, Refunds of Unexpended Balances from CSCDs (2024-25 Conference Committee Report)	$25,971	$0	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	$6,547	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art V, Rider 18, Controlled Substance Receipts (2024-25 Conference Committee Report)	$(119,050)	$0	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts (2026-27 Conference Committee Report)	$0	$259,956	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts (2026-27 Conference Committee Report)	$0	$(83,947)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art V, Rider 16, Agriculture Receipts UB (2026-27 Conference Committee Report)	$(2,000,000)	$2,000,000	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	$34,113	$0	$0	$0	$0
Art V, Rider 18, Controlled Substance Receipts UB (2026-27 Conference Committee Report)	$(38,455)	$38,455	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Appropriated Receipts	**$23,039,070**	**$16,717,184**	**$14,992,593**	**$15,854,888**	**$15,854,889**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$475,565	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$2,064,749	$2,064,749	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$2,064,749	$2,064,749
RIDER APPROPRIATION					
Art V, Rider 17, Appropriation: Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	$17,025,778	$0	$0	$0	$0
TOTAL, Interagency Contracts	**$17,501,343**	**$2,064,749**	**$2,064,749**	**$2,064,749**	**$2,064,749**
8041 Interagency Contracts - Texas Correctional Industries					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	$53,336,476	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	$0	$53,497,882	$53,497,882	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$53,630,785	$53,630,784
RIDER APPROPRIATION					
Art V, Rider 19, Texas Correctional Industries Receipts (2024-25 Conference Committee Report)	$9,163,094	$0	$0	$0	$0
Art V, Rider 19, Texas Correctional Industries Receipts (2026-27 Conference Committee Report)	$0	$265,805	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$353,391	$0	$0	$0	$0
TOTAL, Interagency Contracts - Texas Correctional Industries	**$62,852,961**	**$53,763,687**	**$53,497,882**	**$53,630,785**	**$53,630,784**
TOTAL, ALL OTHER FUNDS	**$120,261,201**	**$106,312,721**	**$96,472,395**	**$72,004,518**	**$72,004,517**
GRAND TOTAL	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	39,942.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 Conference Committee Report)	0.0	41,423.4	41,423.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	40,085.4	40,085.4
RIDER APPROPRIATION					
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2024-25 Conference Committee Report)	31.0	0.0	0.0	0.0	0.0
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2026-27 Conference Committee Report)	0.0	2.8	(3.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(7,762.1)	(7,796.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**32,211.7**	**33,629.4**	**41,420.4**	**40,085.4**	**40,085.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**38.4**	**29.8**	**24.0**	**20.0**	**20.0**

696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$2,068,077,237	$2,303,215,408	$2,372,333,202	$2,308,745,363	$2,308,745,363
1002 OTHER PERSONNEL COSTS	$74,610,253	$74,241,572	$77,421,400	$75,793,268	$75,793,274
2001 PROFESSIONAL FEES AND SERVICES	$1,100,644,616	$1,061,651,924	$1,026,174,237	$1,001,089,845	$997,842,970
2002 FUELS AND LUBRICANTS	$14,863,086	$20,515,290	$20,228,811	$20,534,869	$20,534,121
2003 CONSUMABLE SUPPLIES	$24,636,818	$26,084,684	$18,889,176	$22,411,450	$22,394,321
2004 UTILITIES	$166,759,426	$166,930,323	$166,280,552	$167,604,927	$167,546,056
2005 TRAVEL	$26,812,468	$26,054,961	$25,220,839	$25,602,172	$25,602,168
2006 RENT - BUILDING	$26,979,473	$18,151,253	$17,546,803	$17,348,937	$17,348,940
2007 RENT - MACHINE AND OTHER	$37,040,080	$46,499,520	$39,723,138	$17,231,854	$17,101,612
2009 OTHER OPERATING EXPENSE	$647,075,585	$951,795,218	$568,583,844	$505,901,931	$466,436,521
3001 CLIENT SERVICES	$62,366,279	$75,950,132	$75,330,342	$69,887,838	$69,887,828
3002 FOOD FOR PERSONS - WARDS OF STATE	$135,709,617	$147,755,285	$147,663,006	$148,989,147	$148,989,147
4000 GRANTS	$319,542,699	$371,766,538	$374,446,561	$361,967,616	$361,967,614
5000 CAPITAL EXPENDITURES	$182,119,759	$379,518,228	$114,803,422	$55,762,740	$18,682,007
OOE Total (Excluding Riders)	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**

696 Department of Criminal Justice

	Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	1 Provide Prison Diversions through Probation & Community-based Programs					
	1 Provide Funding for Community Supervision & Diversionary Programs					
	1 Felony Community Supervision Annual Revocation Rate	9.12%	8.81%	8.81%	8.81%	8.81%
	2 Misdemeanor Community Supervision Revocation Rate	10.30%	10.11%	10.11%	10.11%	10.11%
	2 Special Needs Offenders					
	1 Direct Special Needs Offenders into Treatment Alternatives					
KEY	**1 Offenders with Special Needs Three-year Reincarceration Rate**	9.40%	10.00%	10.00%	10.00%	10.00%
	3 Incarcerate Felons					
	1 Confine and Supervise Convicted Felons					
	1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated	0.00%	0.00%	0.00%	0.00%	0.00%
	2 Number of Eligible Health Care Facilities Accredited	103.00	104.00	104.00	104.00	104.00
KEY	**3 Three-year Recidivism Rate**	16.90%	16.90%	16.90%	16.90%	16.90%
KEY	**4 Number of Inmates Who Have Escaped from Incarceration**	1.00	0.00	0.00	0.00	0.00
KEY	**5 Turnover Rate of Correctional Officers**	25.14%	21.61%	22.00%	22.00%	22.00%
KEY	**8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers**	138,260.20	143,130.57	149,820.00	154,452.00	155,141.00
KEY	**9 Medical and Psychiatric Care Cost Per Inmate Day**	19.72	17.87	17.04	16.15	16.12
	2 Provide Services for the Rehab & Reintegration of Convicted Felons					

696 Department of Criminal Justice

Goal/ *Objective* / **Outcome**		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	1 Percent Change in Inmates Assigned to Texas Correctional Industries	0.78%	-0.10%	0.00%	0.00%	0.00%
	2 Number of Degrees and Vocational Certificates Awarded	1,000.00	1,050.00	1,103.00	1,120.35	1,171.76
	3 % Community/Technical College Degrees Awarded	63.89%	75.19%	75.19%	72.93%	72.93%
4 Board of Pardons and Paroles						
1 Operate Board of Pardons and Paroles						
	1 % of Technical Violators Whose Charges Were Disposed within 40 Days	93.34	93.34	93.34	90.54	90.54
5 Operate Parole System						
2 Perform Basic Supervision and Sanction Services						
	1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	24.30%	25.01%	25.01%	25.01%	25.01%
	2 Percentage of Releases Revoked for New Convictions	4.69%	4.74%	4.74%	4.74%	4.74%
KEY	**3 Releasee Annual Revocation Rate**	5.66	5.68	5.00	5.00	5.00

DATE: **8/26/2026**
TIME : **7:50:59AM**

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	3% Reduction	$158,262,557	$158,262,557	1,319.0	$128,792,572	$128,792,572	1,319.0	$287,055,129	$287,055,129
2	TDCJ Maintain Operations	$149,880,323	$149,880,323	448.0	$154,237,584	$154,237,584	448.0	$304,117,907	$304,117,907
3	Contraband	$34,543,525	$34,543,525	176.0	$21,152,097	$21,152,097	176.0	$55,695,622	$55,695,622
4	Major Repair	$400,898,900	$400,898,900		$0	$0		$400,898,900	$400,898,900
5	Capacity Needs	$611,760,000	$611,760,000		$0	$0		$611,760,000	$611,760,000
6	Technology Maintenance	$6,957,590	$6,957,590		$2,486,511	$2,486,511		$9,444,101	$9,444,101
7	CMHC	$236,715,608	$236,715,608		$254,457,734	$254,457,734		$491,173,342	$491,173,342
8	Capital Equipment	$10,020,167	$10,020,167		$0	$0		$10,020,167	$10,020,167
9	Agency Vehicles	$10,514,003	$10,514,003		$0	$0		$10,514,003	$10,514,003
10	Community Supervision	$26,805,501	$26,805,501		$30,390,691	$30,390,691		$57,196,192	$57,196,192
11	Shared Technology Services	$21,604,143	$21,604,143		$23,103,051	$23,103,051		$44,707,194	$44,707,194
12	BPP-3% Reduction	$1,143,974	$1,143,974	12.0	$686,495	$686,495	12.0	$1,830,469	$1,830,469
13	BPP-Targeted Salary	$820,081	$820,081		$820,081	$820,081		$1,640,162	$1,640,162
14	BPP-Salary Increase	$182,250	$182,250		$182,250	$182,250		$364,500	$364,500
15	BPP-Vehicle Capital	$250,000	$250,000		$250,000	$250,000		$500,000	$500,000
16	BPP-Pflugerville	$550,000	$550,000		$0	$0		$550,000	$550,000
Total, Exceptional Items Request		**$1,670,908,622**	**$1,670,908,622**	**1,955.0**	**$616,559,066**	**$616,559,066**	**1,955.0**	**$2,287,467,688**	**$2,287,467,688**

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

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
Method of Financing									
General Revenue		$1,670,867,222	$1,670,867,222		$616,517,666	$616,517,666		$2,287,384,888	$2,287,384,888
General Revenue - Dedicated		41,400	41,400		41,400	41,400		82,800	82,800
Federal Funds									
Other Funds									
		$1,670,908,622	**$1,670,908,622**		**$616,559,066**	**$616,559,066**		**$2,287,467,688**	**$2,287,467,688**
Full Time Equivalent Positions				**1,955.0**			**1,955.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Prison Diversions through Probation & Community-based Pr						
1 *Provide Funding for Community Supervision & Diversionary Progra*						
1 BASIC SUPERVISION	$163,242,682	$163,242,682	$26,694,381	$26,708,779	$189,937,063	$189,951,461
2 DIVERSION PROGRAMS	146,090,603	146,090,602	4,518,266	4,518,266	150,608,869	150,608,868
3 COMMUNITY CORRECTIONS	41,885,041	41,885,041	6,455,275	10,026,069	48,340,316	51,911,110
4 TRMT ALTERNATIVES TO INCARCERATION	10,565,024	10,565,022	308,952	308,953	10,873,976	10,873,975
TOTAL, GOAL 1	**$361,783,350**	**$361,783,347**	**$37,976,874**	**$41,562,067**	**$399,760,224**	**$403,345,414**
2 Special Needs Offenders						
1 *Direct Special Needs Offenders into Treatment Alternatives*						
1 SPECIAL NEEDS PROGRAMS AND SERVICES	34,311,018	34,311,018	1,049,673	1,049,673	35,360,691	35,360,691
TOTAL, GOAL 2	**$34,311,018**	**$34,311,018**	**$1,049,673**	**$1,049,673**	**$35,360,691**	**$35,360,691**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Incarcerate Felons						
1 *Confine and Supervise Convicted Felons*						
1 CORRECTIONAL SECURITY OPERATIONS	$1,807,282,045	$1,807,282,043	$126,363,247	$126,352,869	$1,933,645,292	$1,933,634,912
2 CORRECTIONAL SUPPORT OPERATIONS	132,704,400	132,704,398	29,491,280	21,777,593	162,195,680	154,481,991
3 CORRECTIONAL TRAINING & LEADER DEV	17,767,553	17,767,552	413,927	413,927	18,181,480	18,181,479
4 INMATE SERVICES	12,084,165	12,084,165	281,520	281,520	12,365,685	12,365,685
5 INSTITUTIONAL GOODS	294,351,142	294,351,141	32,677,910	22,614,537	327,029,052	316,965,678
6 INSTITUTIONAL SERVICES	249,202,975	249,202,974	34,649,950	24,134,851	283,852,925	273,337,825
7 INST'L OPERATIONS & MAINTENANCE	286,662,966	286,662,967	39,884,346	36,891,999	326,547,312	323,554,966
8 UNIT AND PSYCHIATRIC CARE	450,248,612	450,248,613	56,405,622	59,246,990	506,654,234	509,495,603
9 HOSPITAL AND CLINICAL CARE	366,602,561	366,602,560	187,576,201	201,763,684	554,178,762	568,366,244
10 MANAGED HEALTH CARE-PHARMACY	96,162,077	96,162,076	20,971,309	21,684,584	117,133,386	117,846,660
11 HEALTH SERVICES	5,724,037	5,724,037	133,348	133,348	5,857,385	5,857,385
2 *Provide Services for the Rehab & Reintegration of Convicted Felons*						
1 TEXAS CORRECTIONAL INDUSTRIES	76,161,126	76,161,125	670,184	670,185	76,831,310	76,831,310
2 ACADEMIC/VOCATIONAL TRAINING	2,848,128	2,848,127	70,916	70,917	2,919,044	2,919,044
3 TREATMENT SERVICES	35,109,326	35,109,326	5,218,110	5,218,111	40,327,436	40,327,437
4 SUBSTANCE ABUSE FELONY PUNISHMENT	53,570,731	53,570,730	2,825,233	3,579,404	56,395,964	57,150,134
5 IN-PRISON SA TREATMT & COORDINATION	49,627,821	49,627,823	2,030,636	2,649,368	51,658,457	52,277,191
3 *Ensure and Maintain Adequate Facilities*						
1 MAJOR REPAIR OF FACILITIES	80,000,000	0	1,038,128,900	0	1,118,128,900	0
TOTAL, GOAL 3	**$4,016,109,665**	**$3,936,109,657**	**$1,577,792,639**	**$527,483,887**	**$5,593,902,304**	**$4,463,593,544**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
4 Board of Pardons and Paroles						
1 *Operate Board of Pardons and Paroles*						
1 BOARD OF PARDONS AND PAROLES	$12,644,917	$12,644,917	$2,054,404	$1,100,583	$14,699,321	$13,745,500
2 REVOCATION PROCESSING	7,119,654	7,119,655	286,252	232,594	7,405,906	7,352,249
3 INSTITUTIONAL PAROLE OPERATIONS	17,224,649	17,224,648	605,649	605,649	17,830,298	17,830,297
TOTAL, GOAL 4	**$36,989,220**	**$36,989,220**	**$2,946,305**	**$1,938,826**	**$39,935,525**	**$38,928,046**
5 Operate Parole System						
1 *Evaluate Eligible Inmates for Parole or Clemency*						
1 PAROLE RELEASE PROCESSING	7,373,482	7,373,482	171,770	171,770	7,545,252	7,545,252
2 *Perform Basic Supervision and Sanction Services*						
1 PAROLE SUPERVISION	135,080,448	135,080,449	3,146,940	3,146,940	138,227,388	138,227,389
2 RESIDENTIAL REENTRY CENTERS	46,518,310	46,518,309	3,435,589	5,436,947	49,953,899	51,955,256
3 INTERMEDIATE SANCTION FACILITIES	26,216,393	26,216,391	2,484,481	3,208,496	28,700,874	29,424,887
TOTAL, GOAL 5	**$215,188,633**	**$215,188,631**	**$9,238,780**	**$11,964,153**	**$224,427,413**	**$227,152,784**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Administration						
1 *Administration*						
1 CENTRAL ADMINISTRATION	$32,829,564	$32,829,562	$764,275	$764,276	$33,593,839	$33,593,838
2 VICTIM SERVICES	3,617,353	3,617,352	70,269	70,269	3,687,622	3,687,621
3 INFORMATION RESOURCES	69,764,790	69,764,791	40,423,799	31,079,907	110,188,589	100,844,698
4 BOARD OVERSIGHT PROGRAMS	28,278,364	28,278,364	646,008	646,008	28,924,372	28,924,372
TOTAL, GOAL 6	**$134,490,071**	**$134,490,069**	**$41,904,351**	**$32,560,460**	**$176,394,422**	**$167,050,529**
TOTAL, AGENCY STRATEGY REQUEST	**$4,798,871,957**	**$4,718,871,942**	**$1,670,908,622**	**$616,559,066**	**$6,469,780,579**	**$5,335,431,008**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$4,798,871,957**	**$4,718,871,942**	**$1,670,908,622**	**$616,559,066**	**$6,469,780,579**	**$5,335,431,008**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$4,562,624,225	$4,482,624,210	$1,666,091,857	$611,742,301	$6,228,716,082	$5,094,366,511
8011 E & R Program Receipts	149,883,758	149,883,758	4,635,580	4,635,580	154,519,338	154,519,338
8030 TCI Receipts	4,519,712	4,519,713	139,785	139,785	4,659,497	4,659,498
	$4,717,027,695	**$4,637,027,681**	**$1,670,867,222**	**$616,517,666**	**$6,387,894,917**	**$5,253,545,347**
General Revenue Dedicated Funds:						
469 Crime Victims Comp Acct	614,010	614,010	39,193	39,193	653,203	653,203
5060 Private Sector Prison Industry Exp	71,367	71,368	2,207	2,207	73,574	73,575
5166 Deferred Maintenance	0	0	0	0	0	0
	$685,377	**$685,378**	**$41,400**	**$41,400**	**$726,777**	**$726,778**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	510,220	510,219	0	0	510,220	510,219
901 For Incarcerated Aliens	8,644,147	8,644,147	0	0	8,644,147	8,644,147
	$9,154,367	**$9,154,366**	**$0**	**$0**	**$9,154,367**	**$9,154,366**
Other Funds:						
444 Interagency Contracts - CJG	454,096	454,095	0	0	454,096	454,095
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	15,854,888	15,854,889	0	0	15,854,888	15,854,889
777 Interagency Contracts	2,064,749	2,064,749	0	0	2,064,749	2,064,749
8041 Interagency Contracts: TCI	53,630,785	53,630,784	0	0	53,630,785	53,630,784
	$72,004,518	**$72,004,517**	**$0**	**$0**	**$72,004,518**	**$72,004,517**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, METHOD OF FINANCING	**$4,798,871,957**	**$4,718,871,942**	**$1,670,908,622**	**$616,559,066**	**$6,469,780,579**	**$5,335,431,008**
FULL TIME EQUIVALENT POSITIONS	**40,085.4**	**40,085.4**	**1,955.0**	**1,955.0**	**42,040.4**	**42,040.4**

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

Goal/ *Objective* / **Outcome**			**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1		Provide Prison Diversions through Probation & Community-based Programs						
	1	*Provide Funding for Community Supervision & Diversionary Programs*						
		1 Felony Community Supervision Annual Revocation Rate						
			8.81%	8.81%			8.81%	8.81%
		2 Misdemeanor Community Supervision Revocation Rate						
			10.11%	10.11%			10.11%	10.11%
2		Special Needs Offenders						
	1	*Direct Special Needs Offenders into Treatment Alternatives*						
KEY		**1 Offenders with Special Needs Three-year Reincarceration Rate**						
			10.00%	10.00%			10.00%	10.00%
3		Incarcerate Felons						
	1	*Confine and Supervise Convicted Felons*						
		1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated						
			0.00%	0.00%			0.00%	0.00%
		2 Number of Eligible Health Care Facilities Accredited						
			104.00	104.00			104.00	104.00
KEY		**3 Three-year Recidivism Rate**						
			16.90%	16.90%			16.90%	16.90%
KEY		**4 Number of Inmates Who Have Escaped from Incarceration**						
			0.00	0.00			0.00	0.00

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
KEY	**5 Turnover Rate of Correctional Officers**						
		22.00%	22.00%			22.00%	22.00%
KEY	**8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers**						
		154,452.00	155,141.00			154,452.00	155,141.00
KEY	**9 Medical and Psychiatric Care Cost Per Inmate Day**						
		16.15	16.12	20.84	21.12	20.84	21.12
2	*Provide Services for the Rehab & Reintegration of Convicted Felons*						
	1 Percent Change in Inmates Assigned to Texas Correctional Industries						
		0.00%	0.00%			0.00%	0.00%
	2 Number of Degrees and Vocational Certificates Awarded						
		1,120.35	1,171.76	1,155.00	1,208.00	1,155.00	1,208.00
	3 % Community/Technical College Degrees Awarded						
		72.93%	72.93%	75.19%	75.19%	75.19%	75.19%
4	Board of Pardons and Paroles						
1	*Operate Board of Pardons and Paroles*						
	1 % of Technical Violators Whose Charges Were Disposed within 40 Days						
		90.54	90.54	93.34	93.34	93.34	93.34
5	Operate Parole System						
2	*Perform Basic Supervision and Sanction Services*						

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
	1 % of Releasees Successfully Discharging Parole/Mandatory Supervision						
		25.01%	25.01%			25.01%	25.01%
	2 Percentage of Releases Revoked for New Convictions						
		4.74%	4.74%			4.74%	4.74%
KEY	**3 Releasee Annual Revocation Rate**						
		5.00	5.00			5.00	5.00

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

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Funds Total	2028 Funds GR	2028 Funds Ded	2029 Funds FTEs	2029 Funds Total	2029 Funds GR	2029 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Basic Supervision**										
0.0	163,242,682	163,242,682	0	0.0	163,242,682	163,242,682	0	326,485,364	0	______
Strategy: 1 - 1 - 2 **Diversion Programs**										
0.0	146,090,603	146,090,603	0	0.0	146,090,602	146,090,602	0	618,666,569	0	______
Strategy: 1 - 1 - 3 **Community Corrections**										
0.0	41,885,041	41,885,041	0	0.0	41,885,041	41,885,041	0	702,436,651	0	______
Strategy: 1 - 1 - 4 **Treatment Alternatives to Incarceration Program**										
0.0	10,565,024	9,989,459	0	0.0	10,565,022	9,989,457	0	722,415,567	0	______
Strategy: 2 - 1 - 1 **Special Needs Programs and Services**										
38.0	34,311,018	33,939,434	0	38.0	34,311,018	33,939,435	0	790,294,436	0	______
Strategy: 3 - 1 - 1 **Correctional Security Operations**										
28,722.6	1,807,282,045	1,807,279,830	0	28,722.6	1,807,282,043	1,807,279,828	0	4,404,854,094	0	______
Strategy: 3 - 1 - 2 **Correctional Support Operations**										
2,307.9	132,704,400	132,690,293	0	2,307.9	132,704,398	132,690,291	0	4,670,234,678	0	______
Strategy: 3 - 1 - 3 **Correctional Training and Leader Development**										
221.7	17,767,553	17,767,553	0	221.7	17,767,552	17,767,552	0	4,705,769,783	0	______
Strategy: 3 - 1 - 4 **Inmate Services**										
118.0	12,084,165	12,084,074	0	118.0	12,084,165	12,084,074	0	4,729,937,931	0	______
Strategy: 3 - 1 - 5 **Institutional Goods**										
1,593.9	294,351,142	293,762,198	0	1,593.9	294,351,141	293,762,199	0	5,317,462,328	0	______
Strategy: 3 - 1 - 6 **Institutional Services**										
932.5	249,202,975	238,839,789	0	932.5	249,202,974	238,839,788	0	5,795,141,905	0	______
Strategy: 3 - 1 - 7 **Institutional Operations and Maintenance**										
1,007.3	286,662,966	284,520,943	0	1,007.3	286,662,967	284,520,941	0	6,364,183,789	0	______
Strategy: 3 - 1 - 8 **Managed Health Care-Unit and Psychiatric Care**										

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Total	2028 GR	2028 Ded	2029 Funds FTEs	2029 Total	2029 GR	2029 Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
0.0	450,248,612	450,248,612	0	0.0	450,248,613	450,248,613	0	7,264,681,014	0	______
Strategy: 3 - 1 - 9 **Managed Health Care-Hospital and Clinical Care**										
0.0	366,602,561	366,602,561	0	0.0	366,602,560	366,602,560	0	7,997,886,135	0	______
Strategy: 3 - 1 - 10 **Managed Health Care-Pharmacy**										
0.0	96,162,077	96,162,077	0	0.0	96,162,076	96,162,076	0	8,190,210,288	0	______
Strategy: 3 - 1 - 11 **Health Services**										
68.8	5,724,037	5,723,886	0	68.8	5,724,037	5,723,886	0	8,201,658,060	0	______
Strategy: 3 - 2 - 1 **Texas Correctional Industries**										
397.7	76,161,126	22,458,974	71,367	397.7	76,161,125	22,458,973	71,368	8,246,576,007	142,735	______
Strategy: 3 - 2 - 2 **Academic and Vocational Training**										
0.0	2,848,128	2,292,967	0	0.0	2,848,127	2,292,966	0	8,251,161,940	142,735	______
Strategy: 3 - 2 - 3 **Treatment Services**										
575.5	35,109,326	35,109,326	0	575.5	35,109,326	35,109,326	0	8,321,380,592	142,735	______
Strategy: 3 - 2 - 4 **Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities**										
31.5	53,570,731	52,225,630	0	31.5	53,570,730	52,225,629	0	8,425,831,851	142,735	______
Strategy: 3 - 2 - 5 **Substance Abuse Treatment - In-Prison Treatment and Coordination**										
132.7	49,627,821	40,555,697	0	132.7	49,627,823	40,555,698	0	8,506,943,246	142,735	______
Strategy: 3 - 3 - 1 **Major Repair of Facilities**										
0.0	80,000,000	80,000,000	0	0.0	0	0	0	8,586,943,246	142,735	______
Strategy: 4 - 1 - 1 **Board of Pardons and Paroles**										
145.9	12,644,917	12,030,187	614,010	145.9	12,644,917	12,030,186	614,010	8,611,003,619	1,370,755	______
Strategy: 4 - 1 - 2 **Revocation Processing**										
42.1	7,119,654	7,119,654	0	42.1	7,119,655	7,119,655	0	8,625,242,928	1,370,755	______
Strategy: 4 - 1 - 3 **Institutional Parole Operations**										
409.1	17,224,649	17,224,649	0	409.1	17,224,648	17,224,648	0	8,659,692,225	1,370,755	______

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Funds Total	2028 Funds GR	2028 Funds Ded	2029 Funds FTEs	2029 Funds Total	2029 Funds GR	2029 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 5 - 1 - 1	**Parole Release Processing**									
154.3	7,373,482	7,373,124	0	154.3	7,373,482	7,373,124	0	8,674,438,473	1,370,755	______
Strategy: 5 - 2 - 1	**Parole Supervision**									
2,171.5	135,080,448	135,080,448	0	2,171.5	135,080,449	135,080,449	0	8,944,599,370	1,370,755	______
Strategy: 5 - 2 - 2	**Residential Reentry Centers**									
0.0	46,518,310	46,498,997	0	0.0	46,518,309	46,498,997	0	9,037,597,364	1,370,755	______
Strategy: 5 - 2 - 3	**Intermediate Sanction Facilities**									
15.0	26,216,393	25,975,015	0	15.0	26,216,391	25,975,013	0	9,089,547,392	1,370,755	______
Strategy: 6 - 1 - 1	**Central Administration**									
445.2	32,829,564	32,806,050	0	445.2	32,829,562	32,806,049	0	9,155,159,491	1,370,755	______
Strategy: 6 - 1 - 2	**Victim Services**									
56.1	3,617,353	3,016,257	0	56.1	3,617,352	3,016,257	0	9,161,192,005	1,370,755	______
Strategy: 6 - 1 - 3	**Information Resources**									
202.7	69,764,790	68,702,185	0	202.7	69,764,791	68,702,186	0	9,298,596,376	1,370,755	______
39,790.0				**39,790.0**				********GR Baseline Request Limit=$9,354,016,183********		
Strategy: 6 - 1 - 4	**Board Oversight Programs**									
295.4	28,278,364	27,729,500	0	295.4	28,278,364	27,729,500	0	9,354,055,376	1,370,755	______
Excp Item: 1	**Restoration of 3% Reduction**									
1,319.0	158,262,557	158,260,350	2,207	1,319.0	128,792,572	128,790,365	2,207	9,641,106,091	1,375,169	______

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Funds Total	2028 Funds GR	2028 Funds Ded	2029 Funds FTEs	2029 Funds Total	2029 Funds GR	2029 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 **Basic Supervision**										
0.0	5,048,742	5,048,742	0	0.0	5,048,743	5,048,743	0			
Strategy: 1 - 1 - 2 **Diversion Programs**										
0.0	4,518,266	4,518,266	0	0.0	4,518,266	4,518,266	0			
Strategy: 1 - 1 - 3 **Community Corrections**										
0.0	1,295,413	1,295,413	0	0.0	1,295,414	1,295,414	0			
Strategy: 1 - 1 - 4 **Treatment Alternatives to Incarceration Program**										
0.0	308,952	308,952	0	0.0	308,953	308,953	0			
Strategy: 2 - 1 - 1 **Special Needs Programs and Services**										
0.0	1,049,673	1,049,673	0	0.0	1,049,673	1,049,673	0			
Strategy: 3 - 1 - 1 **Correctional Security Operations**										
769.0	42,103,808	42,103,808	0	769.0	42,103,809	42,103,809	0			
Strategy: 3 - 1 - 2 **Correctional Support Operations**										
78.0	7,137,851	7,137,851	0	78.0	3,137,851	3,137,851	0			
Strategy: 3 - 1 - 3 **Correctional Training and Leader Development**										
8.0	413,927	413,927	0	8.0	413,927	413,927	0			
Strategy: 3 - 1 - 4 **Inmate Services**										
7.0	281,520	281,520	0	7.0	281,520	281,520	0			
Strategy: 3 - 1 - 5 **Institutional Goods**										
123.0	6,843,714	6,843,714	0	123.0	6,843,715	6,843,715	0			
Strategy: 3 - 1 - 6 **Institutional Services**										
47.0	6,734,644	6,734,644	0	47.0	6,734,645	6,734,645	0			
Strategy: 3 - 1 - 7 **Institutional Operations and Maintenance**										
133.0	11,642,577	11,642,577	0	133.0	11,642,578	11,642,578	0			
Strategy: 3 - 1 - 8 **Managed Health Care-Unit and Psychiatric Care**										
0.0	13,925,215	13,925,215	0	0.0	13,925,215	13,925,215	0			
Strategy: 3 - 1 - 9 **Managed Health Care-Hospital and Clinical Care**										
0.0	11,338,224	11,338,224	0	0.0	11,338,224	11,338,224	0			
Strategy: 3 - 1 - 10 **Managed Health Care-Pharmacy**										
0.0	2,974,085	2,974,085	0	0.0	2,974,085	2,974,085	0			
Strategy: 3 - 1 - 11 **Health Services**										
3.0	133,348	133,348	0	3.0	133,348	133,348	0			

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Funds Total	2028 Funds GR	2028 Funds Ded	2029 Funds FTEs	2029 Funds Total	2029 Funds GR	2029 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 3 - 2 - 1	**Texas Correctional Industries**									
12.0	670,184	667,977	2,207	12.0	670,185	667,978	2,207			
Strategy: 3 - 2 - 2	**Academic and Vocational Training**									
0.0	70,916	70,916	0	0.0	70,917	70,917	0			
Strategy: 3 - 2 - 3	**Treatment Services**									
20.0	5,218,110	5,218,110	0	20.0	5,218,111	5,218,111	0			
Strategy: 3 - 2 - 4	**Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities**									
0.0	1,575,466	1,575,466	0	0.0	1,575,467	1,575,467	0			
Strategy: 3 - 2 - 5	**Substance Abuse Treatment - In-Prison Treatment and Coordination**									
0.0	858,595	858,595	0	0.0	858,595	858,595	0			
Strategy: 3 - 3 - 1	**Major Repair of Facilities**									
0.0	25,470,000	25,470,000	0	0.0	0	0	0			
Strategy: 5 - 1 - 1	**Parole Release Processing**									
4.0	171,770	171,770	0	4.0	171,770	171,770	0			
Strategy: 5 - 2 - 1	**Parole Supervision**									
62.0	3,146,940	3,146,940	0	62.0	3,146,940	3,146,940	0			
Strategy: 5 - 2 - 2	**Residential Reentry Centers**									
0.0	1,438,710	1,438,710	0	0.0	1,438,711	1,438,711	0			
Strategy: 5 - 2 - 3	**Intermediate Sanction Facilities**									
0.0	810,815	810,815	0	0.0	810,817	810,817	0			
Strategy: 6 - 1 - 1	**Central Administration**									
14.0	764,275	764,275	0	14.0	764,276	764,276	0			
Strategy: 6 - 1 - 2	**Victim Services**									
2.0	70,269	70,269	0	2.0	70,269	70,269	0			
Strategy: 6 - 1 - 3	**Information Resources**									
28.0	1,600,540	1,600,540	0	28.0	1,600,540	1,600,540	0			
Strategy: 6 - 1 - 4	**Board Oversight Programs**									
9.0	646,008	646,008	0	9.0	646,008	646,008	0			
Excp Item: 2	**TDCJ Maintain Operations**									
448.0	149,880,323	149,880,323	0	448.0	154,237,584	154,237,584	0	9,945,223,998	1,375,169	

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Total	2028 GR	2028 Ded	2029 Funds FTEs	2029 Total	2029 GR	2029 Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy Detail for Excp Item: 2										
Strategy: 3 - 1 - 1 **Correctional Security Operations**										
448.0	75,753,352	75,753,352	0	448.0	75,742,974	75,742,974	0			
Strategy: 3 - 1 - 2 **Correctional Support Operations**										
0.0	12,035,107	12,035,107	0	0.0	12,370,047	12,370,047	0			
Strategy: 3 - 1 - 5 **Institutional Goods**										
0.0	15,814,029	15,814,029	0	0.0	15,770,822	15,770,822	0			
Strategy: 3 - 1 - 6 **Institutional Services**										
0.0	17,401,303	17,401,303	0	0.0	17,400,206	17,400,206	0			
Strategy: 3 - 1 - 7 **Institutional Operations and Maintenance**										
0.0	22,784,179	22,784,179	0	0.0	22,762,910	22,762,910	0			
Strategy: 3 - 2 - 4 **Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities**										
0.0	1,249,767	1,249,767	0	0.0	2,003,937	2,003,937	0			
Strategy: 3 - 2 - 5 **Substance Abuse Treatment - In-Prison Treatment and Coordination**										
0.0	1,172,041	1,172,041	0	0.0	1,790,773	1,790,773	0			
Strategy: 5 - 2 - 2 **Residential Reentry Centers**										
0.0	1,996,879	1,996,879	0	0.0	3,998,236	3,998,236	0			
Strategy: 5 - 2 - 3 **Intermediate Sanction Facilities**										
0.0	1,673,666	1,673,666	0	0.0	2,397,679	2,397,679	0			
Excp Item: 3 **Integrated Technology and Contraband Interdiction Operations**										
176.0	34,543,525	34,543,525	0	176.0	21,152,097	21,152,097	0	10,000,919,620	1,375,169	______
Strategy Detail for Excp Item: 3										
Strategy: 3 - 1 - 1 **Correctional Security Operations**										
125.0	8,506,087	8,506,087	0	125.0	8,506,086	8,506,086	0			
Strategy: 3 - 1 - 2 **Correctional Support Operations**										
15.0	10,318,322	10,318,322	0	15.0	6,269,695	6,269,695	0			
Strategy: 6 - 1 - 3 **Information Resources**										
36.0	15,719,116	15,719,116	0	36.0	6,376,316	6,376,316	0			
Excp Item: 4 **Major Repair and Restoration of Facilities**										

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

	2028 Funds				2029 Funds					
FTEs	**Total**	**GR**	**Ded**	**FTEs**	**Total**	**GR**	**Ded**	**Biennial Cumulative GR**	**Biennial Cumulative Ded**	**Page #**
0.0	400,898,900	400,898,900	0	0.0	0	0	0	10,401,818,520	1,375,169	______
Strategy Detail for Excp Item: 4										
Strategy: 3 - 3 - 1 **Major Repair of Facilities**										
0.0	400,898,900	400,898,900	0	0.0	0	0	0			
Excp Item: 5 **Projected Capacity Needs**										
0.0	611,760,000	611,760,000	0	0.0	0	0	0	11,013,578,520	1,375,169	______
Strategy Detail for Excp Item: 5										
Strategy: 3 - 3 - 1 **Major Repair of Facilities**										
0.0	611,760,000	611,760,000	0	0.0	0	0	0			
Excp Item: 6 **Existing Technology Maintenance and Support**										
0.0	6,957,590	6,957,590	0	0.0	2,486,511	2,486,511	0	11,023,022,621	1,375,169	______
Strategy Detail for Excp Item: 6										
Strategy: 3 - 1 - 7 **Institutional Operations and Maintenance**										
0.0	5,457,590	5,457,590	0	0.0	2,486,511	2,486,511	0			
Strategy: 6 - 1 - 3 **Information Resources**										
0.0	1,500,000	1,500,000	0	0.0	0	0	0			
Excp Item: 7 **Correctional Managed Health Care**										
0.0	236,715,608	236,715,608	0	0.0	254,457,734	254,457,734	0	11,514,195,963	1,375,169	______

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	Total	GR	Ded	2029 Funds FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy Detail for Excp Item: 7										
Strategy: 3 - 1 - 8	**Managed Health Care-Unit and Psychiatric Care**									
0.0	42,480,407	42,480,407	0	0.0	45,321,775	45,321,775	0			
Strategy: 3 - 1 - 9	**Managed Health Care-Hospital and Clinical Care**									
0.0	176,237,977	176,237,977	0	0.0	190,425,460	190,425,460	0			
Strategy: 3 - 1 - 10	**Managed Health Care-Pharmacy**									
0.0	17,997,224	17,997,224	0	0.0	18,710,499	18,710,499	0			
Excp Item: 8	**Capital Equipment**									
0.0	10,020,167	10,020,167	0	0.0	0	0	0	11,524,216,130	1,375,169	______
Strategy Detail for Excp Item: 8										
Strategy: 3 - 1 - 5	**Institutional Goods**									
0.0	10,020,167	10,020,167	0	0.0	0	0	0			
Excp Item: 9	**Agency Vehicles**									
0.0	10,514,003	10,514,003	0	0.0	0	0	0	11,534,730,133	1,375,169	______
Strategy Detail for Excp Item: 9										
Strategy: 3 - 1 - 6	**Institutional Services**									
0.0	10,514,003	10,514,003	0	0.0	0	0	0			
Excp Item: 10	**Community Supervision and Corrections Departments (CSCDs)**									
0.0	26,805,501	26,805,501	0	0.0	30,390,691	30,390,691	0	11,591,926,325	1,375,169	______
Strategy Detail for Excp Item: 10										
Strategy: 1 - 1 - 1	**Basic Supervision**									
0.0	21,645,639	21,645,639	0	0.0	21,660,036	21,660,036	0			
Strategy: 1 - 1 - 3	**Community Corrections**									
0.0	5,159,862	5,159,862	0	0.0	8,730,655	8,730,655	0			

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	Total	GR	Ded	2029 Funds FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Excp Item: 11	**Department of Information Resources Shared Technology Services**									
0.0	21,604,143	21,604,143	0	0.0	23,103,051	23,103,051	0	11,636,633,519	1,375,169	______
Strategy Detail for Excp Item: 11										
Strategy: 6 - 1 - 3	**Information Resources**									
0.0	21,604,143	21,604,143	0	0.0	23,103,051	23,103,051	0			
42,028.4				**42,028.4**				********GR-D Baseline Request Limit=$1,409,948********		
Excp Item: 12	**BPP-Restoration 3% Salary and Leases**									
12.0	1,143,974	1,104,781	39,193	12.0	686,495	647,302	39,193	11,638,385,602	1,453,555	______
Strategy Detail for Excp Item: 12										
Strategy: 4 - 1 - 1	**Board of Pardons and Paroles**									
2.0	575,445	536,252	39,193	2.0	171,624	132,431	39,193			
Strategy: 4 - 1 - 2	**Revocation Processing**									
3.0	220,195	220,195	0	3.0	166,537	166,537	0			
Strategy: 4 - 1 - 3	**Institutional Parole Operations**									
7.0	348,334	348,334	0	7.0	348,334	348,334	0			
Excp Item: 13	**BPP- Target Salary Increase for BPP Staff**									
0.0	820,081	820,081	0	0.0	820,081	820,081	0	11,640,025,764	1,453,555	______
Strategy Detail for Excp Item: 13										
Strategy: 4 - 1 - 1	**Board of Pardons and Paroles**									
0.0	496,709	496,709	0	0.0	496,709	496,709	0			
Strategy: 4 - 1 - 2	**Revocation Processing**									
0.0	66,057	66,057	0	0.0	66,057	66,057	0			
Strategy: 4 - 1 - 3	**Institutional Parole Operations**									
0.0	257,315	257,315	0	0.0	257,315	257,315	0			

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

GR Baseline Request Limit = $9,354,016,183

GR-D Baseline Request Limit = $1,409,948

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Total	2028 GR	2028 Ded	2029 Funds FTEs	2029 Total	2029 GR	2029 Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Excp Item: 14	**BPP-Salary Increase for Board Members**									
0.0	182,250	182,250	0	0.0	182,250	182,250	0	11,640,390,264	1,453,555	______
Strategy Detail for Excp Item: 14										
Strategy: 4 - 1 - 1	**Board of Pardons and Paroles**									
0.0	182,250	182,250	0	0.0	182,250	182,250	0			
Excp Item: 15	**BPP-Vehicle Capital**									
0.0	250,000	250,000	0	0.0	250,000	250,000	0	11,640,890,264	1,453,555	______
Strategy Detail for Excp Item: 15										
Strategy: 4 - 1 - 1	**Board of Pardons and Paroles**									
0.0	250,000	250,000	0	0.0	250,000	250,000	0			
Excp Item: 16	**BPP-Expense for Move to Pflugerville**									
0.0	550,000	550,000	0	0.0	0	0	0	11,641,440,264	1,453,555	______
Strategy Detail for Excp Item: 16										
Strategy: 4 - 1 - 1	**Board of Pardons and Paroles**									
0.0	550,000	550,000	0	0.0	0	0	0			
42,040.4	**$6,469,780,579**	**$6,387,894,917**	**$726,777**	**42,040.4**	**$5,335,431,008**	**$5,253,545,347**	**726,778**			

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 1 Basic Supervision

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Average Number of Felony Offenders under Direct Supervision	160,949.75	165,722.00	164,314.00	163,409.00	161,639.00
	2 Average Number of Misdemeanor Offenders under Direct Supervision	66,306.58	67,197.75	67,836.80	67,873.43	67,991.53
Efficiency Measures:						
KEY	1 Average Monthly Caseload	84.64	84.62	76.00	77.17	77.17
Explanatory/Input Measures:						
	1 Number of Felons Placed on Community Supervision	58,674.00	57,010.00	56,860.06	56,546.76	55,934.36
	2 Number of Misdemeanants Placed on Community Supervision	64,744.00	64,701.00	65,060.00	65,095.00	65,208.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$740,571	$1,081,309	$1,081,309	$1,048,870	$1,048,869
4000	GRANTS	$138,245,798	$165,855,106	$168,565,125	$162,193,812	$162,193,813
TOTAL, OBJECT OF EXPENSE		**$138,986,369**	**$166,936,415**	**$169,646,434**	**$163,242,682**	**$163,242,682**
Method of Financing:						
1	General Revenue Fund	$138,960,398	$166,936,415	$169,646,434	$163,242,682	$163,242,682

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 1 Basic Supervision

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$138,960,398**	**$166,936,415**	**$169,646,434**	**$163,242,682**	**$163,242,682**
Method of Financing:						
666	Appropriated Receipts	$25,971	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$25,971**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$163,242,682**	**$163,242,682**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$138,986,369**	**$166,936,415**	**$169,646,434**	**$163,242,682**	**$163,242,682**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to provide alternatives to incarceration by providing financial aid to Community Supervision and Corrections Departments (CSCDs) for the establishment and delivery of basic probation services for felony and misdemeanor offenders.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $10.1 million is included in this strategy for continued funding. This strategy includes an exceptional item of $26.7 million to provide an increase in basic supervision. This request also includes $16.6 million to increase the rate for misdemeanor funding from $0.70 per day to $1.40 per day. Currently, CSCDs receive funding for up to 182 days for misdemeanor cases, however the average length of supervision is 1.61 years.

696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs			
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	1	Basic Supervision	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$336,582,849	$326,485,364	$(10,097,485)	$(10,097,485)	General Revenue, 3% Reduction
			$(10,097,485)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 2 Diversion Programs

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Residential Facility Beds Grant-funded	2,428.00	2,324.00	2,324.00	2,324.00	2,324.00
2	Number of Alternative Sanction Programs and Services Grant-funded	284.00	341.00	341.00	341.00	341.00
Explanatory/Input Measures:						
1	Number of Grant-funded Residential Facility Beds in Operation	2,028.31	2,051.96	2,051.96	2,051.96	2,051.96
2	Number of Grant-funded Residential Facilities	23.00	24.00	24.00	24.00	24.00
Objects of Expense:						
4000	GRANTS	$126,598,877	$150,608,868	$150,608,869	$146,090,603	$146,090,602
TOTAL, OBJECT OF EXPENSE		**$126,598,877**	**$150,608,868**	**$150,608,869**	**$146,090,603**	**$146,090,602**
Method of Financing:						
1	General Revenue Fund	$126,598,877	$150,608,868	$150,608,869	$146,090,603	$146,090,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$126,598,877**	**$150,608,868**	**$150,608,869**	**$146,090,603**	**$146,090,602**

696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:
STRATEGY:	2	Diversion Programs	Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$146,090,603**	**$146,090,602**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$126,598,877**	**$150,608,868**	**$150,608,869**	**$146,090,603**	**$146,090,602**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides grant funding to Community Supervision and Corrections Departments (CSCDs) with funding for residential facilities, substance abuse caseloads, mentally ill offenders and other grant programs intended to divert offenders from prison.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $9 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs		
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:	
STRATEGY:	2	Diversion Programs	Service: 32	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$301,217,737	$292,181,205	$(9,036,532)	$(9,036,532)	General Revenue, 3% Reduction
			$(9,036,532)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs — Service Categories:

STRATEGY: 3 Community Corrections — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of CC-funded Residential Facility Beds	79.00	45.00	45.00	45.00	45.00
	2 Number of CC-Funded Alternative Sanction Programs and Services	244.00	224.00	224.00	224.00	224.00
Explanatory/Input Measures:						
	1 Number of CC-funded Residential Facilities	2.00	1.00	1.00	1.00	1.00
	2 Number of CC-Funded Residential Facility Beds in Operation	85.08	43.61	44.00	44.00	44.00
Objects of Expense:						
4000	GRANTS	$43,180,455	$43,180,454	$43,180,455	$41,885,041	$41,885,041
TOTAL, OBJECT OF EXPENSE		**$43,180,455**	**$43,180,454**	**$43,180,455**	**$41,885,041**	**$41,885,041**
Method of Financing:						
1	General Revenue Fund	$43,180,455	$43,180,454	$43,180,455	$41,885,041	$41,885,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$43,180,455**	**$43,180,454**	**$43,180,455**	**$41,885,041**	**$41,885,041**

696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs			
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	3	Community Corrections	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$41,885,041**	**$41,885,041**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$43,180,455**	**$43,180,454**	**$43,180,455**	**$41,885,041**	**$41,885,041**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through community corrections funding, local Community Supervision and Corrections Departments (CSCDs) develop programs to serve primarily as diversions from prison. Funds are allocated based upon a statutory formula.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $2.6 million is included in this strategy for continued funding. Additional funding requested of $13.9 million for CSCD-operated community corrections facilities would address increased costs and is necessary to continue existing services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Programs funded through the Community Corrections Strategy are distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs				
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:			
STRATEGY:	3	Community Corrections	Service: 32	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$86,360,909	$83,770,082	$(2,590,827)	$(2,590,827)	General Revenue, 3% Reduction
			$(2,590,827)	**Total of Explanation of Biennial Change**

696 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number Completing Treatment in TAIP	11,104.00	10,765.00	10,765.00	10,765.00	10,765.00
Objects of Expense:						
4000	GRANTS	$10,595,003	$10,873,975	$10,873,976	$10,565,024	$10,565,022
TOTAL, OBJECT OF EXPENSE		**$10,595,003**	**$10,873,975**	**$10,873,976**	**$10,565,024**	**$10,565,022**
Method of Financing:						
1	General Revenue Fund	$10,036,377	$10,298,410	$10,298,411	$9,989,459	$9,989,457
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,036,377**	**$10,298,410**	**$10,298,411**	**$9,989,459**	**$9,989,457**
Method of Financing:						
777	Interagency Contracts	$558,626	$575,565	$575,565	$575,565	$575,565
SUBTOTAL, MOF (OTHER FUNDS)		**$558,626**	**$575,565**	**$575,565**	**$575,565**	**$575,565**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,565,024**	**$10,565,022**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,595,003**	**$10,873,975**	**$10,873,976**	**$10,565,024**	**$10,565,022**
FULL TIME EQUIVALENT POSITIONS:						

696 Department of Criminal Justice

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs			
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	4	Treatment Alternatives to Incarceration Program	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program funding makes both in-patient and out-patient substance abuse treatment services available in the community for offenders on probation.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.6 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,747,951	$21,130,046	$(617,905)	$(617,905)	General Revenue, 3% Reduction
			$(617,905)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 2 Special Needs Offenders

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives

STRATEGY: 1 Special Needs Programs and Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Special Needs Offenders Served	111,443.00	106,000.00	106,000.00	102,820.00	102,820.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,222,539	$1,757,346	$1,786,288	$1,763,070	$1,763,070
1002	OTHER PERSONNEL COSTS	$69,090	$118,762	$52,863	$85,716	$85,716
2001	PROFESSIONAL FEES AND SERVICES	$27,890,019	$33,244,053	$33,202,055	$32,152,381	$32,152,381
2003	CONSUMABLE SUPPLIES	$24,140	$7,787	$11,204	$9,496	$9,495
2004	UTILITIES	$352	$48	$90	$69	$69
2005	TRAVEL	$34,939	$31,306	$26,383	$28,093	$28,094
2006	RENT - BUILDING	$257,905	$204,820	$204,821	$204,821	$204,821
2007	RENT - MACHINE AND OTHER	$1,970	$2,266	$9,198	$5,732	$5,732
2009	OTHER OPERATING EXPENSE	$97,602	$62,609	$61,044	$61,640	$61,640
TOTAL, OBJECT OF EXPENSE		**$30,598,556**	**$35,428,997**	**$35,353,946**	**$34,311,018**	**$34,311,018**
Method of Financing:						
1	General Revenue Fund	$28,365,275	$35,031,220	$34,988,995	$33,939,434	$33,939,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,365,275**	**$35,031,220**	**$34,988,995**	**$33,939,434**	**$33,939,435**

696 Department of Criminal Justice

GOAL: 2 Special Needs Offenders

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives — Service Categories:

STRATEGY: 1 Special Needs Programs and Services — Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:					
325 Coronavirus Relief Fund					
21.027.119 COV19 State Fiscal Recovery	$1,647,718	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$1,647,718	$0	$0	$0	$0
555 Federal Funds					
16.745.000 JMHCP	$301,413	$19,561	$0	$0	$0
93.917.000 HIV Care Formula Grants	$284,150	$378,216	$364,951	$371,584	$371,583
CFDA Subtotal, Fund 555	$585,563	$397,777	$364,951	$371,584	$371,583
SUBTOTAL, MOF (FEDERAL FUNDS)	**$2,233,281**	**$397,777**	**$364,951**	**$371,584**	**$371,583**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$34,311,018**	**$34,311,018**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$30,598,556**	**$35,428,997**	**$35,353,946**	**$34,311,018**	**$34,311,018**
FULL TIME EQUIVALENT POSITIONS:	**36.9**	**34.5**	**42.0**	**38.0**	**38.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for released offenders.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $2.1 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes to funding in this strategy will impact services for offenders with mental illness served through community-based mental health criminal justice initiatives and could directly impact the offender population.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$70,782,943	$68,622,036	$(2,160,907)	$(2,099,346)	General Revenue, 3% Reduction
			$(42,000)	General Revenue, Reduction of One-Time Funding
			$(19,561)	Federal Funds, 4 FTEs
			$(2,160,907)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Average Number of Inmates Incarcerated	129,546.39	140,808.11	147,080.00	151,712.00	152,401.00
2	Use of Force Incidents Investigated	436.00	436.00	436.00	436.00	436.00
3	Number of Inmates Received and Initially Classified	56,392.00	58,316.00	58,316.00	58,316.00	58,316.00
Efficiency Measures:						
1	Security and Classification Costs Per Inmate Day	37.46	38.21	38.02	34.97	34.83
Explanatory/Input Measures:						
1	Number of Correctional Staff Employed	22,023.00	23,579.00	29,339.00	29,043.00	29,043.00
2	Number of Inmate and Employee Assaults Reported	1,878.00	1,895.00	1,895.00	1,895.00	1,895.00
3	Number of Attempted Escapes	0.00	0.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	8,765.00	9,207.00	9,207.00	9,207.00	9,207.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,485,248,870	$1,680,173,378	$1,739,311,365	$1,707,681,622	$1,707,681,620
1002	OTHER PERSONNEL COSTS	$48,894,210	$51,898,974	$56,547,898	$54,223,437	$54,223,437
2001	PROFESSIONAL FEES AND SERVICES	$409,670	$409,670	$170,269	$289,970	$289,970
2009	OTHER OPERATING EXPENSE	$55,322,877	$48,999,561	$41,174,474	$45,087,016	$45,087,016
TOTAL, OBJECT OF EXPENSE		**$1,589,875,627**	**$1,781,481,583**	**$1,837,204,006**	**$1,807,282,045**	**$1,807,282,043**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:
STRATEGY: 1 Correctional Security Operations — Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:					
1 General Revenue Fund	$156,328,665	$1,781,479,368	$1,837,201,791	$1,807,279,830	$1,807,279,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$156,328,665**	**$1,781,479,368**	**$1,837,201,791**	**$1,807,279,830**	**$1,807,279,828**
Method of Financing:					
325 Coronavirus Relief Fund					
21.027.119 COV19 State Fiscal Recovery	$1,433,543,365	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$1,433,543,365	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,433,543,365**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
666 Appropriated Receipts	$3,597	$2,215	$2,215	$2,215	$2,215
SUBTOTAL, MOF (OTHER FUNDS)	**$3,597**	**$2,215**	**$2,215**	**$2,215**	**$2,215**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,807,282,045**	**$1,807,282,043**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,589,875,627**	**$1,781,481,583**	**$1,837,204,006**	**$1,807,282,045**	**$1,807,282,043**
FULL TIME EQUIVALENT POSITIONS:	**22,034.9**	**22,922.7**	**29,491.6**	**28,722.6**	**28,722.6**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $84.2 million is included in this strategy for continued funding. Additional funding is requested to maintain TDCJ operations ($151.5M), and for integrated technology and contraband interdiction operations ($17.0M).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,618,685,589	$3,614,564,088	$(4,121,501)	$(84,207,617)	General Revenue, 3% Reduction, 769 FTEs
			$56,136,116	General Revenue, Capital Adjustments
			$23,950,000	General Revenue, Operate Dalby Facility
			$(4,121,501)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 2 Correctional Support Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$97,642,876	$104,439,348	$108,175,410	$103,509,529	$103,509,528
1002	OTHER PERSONNEL COSTS	$4,046,014	$3,095,691	$3,230,355	$3,163,021	$3,163,022
2001	PROFESSIONAL FEES AND SERVICES	$1,760,934	$1,639,801	$693,190	$1,166,494	$1,166,496
2002	FUELS AND LUBRICANTS	$321	$1,829	$593	$1,210	$1,210
2003	CONSUMABLE SUPPLIES	$1,471,760	$1,289,056	$1,350,509	$1,302,012	$1,302,012
2004	UTILITIES	$227,619	$29,579	$27,753	$28,665	$28,665
2005	TRAVEL	$1,117,630	$462,237	$433,944	$448,091	$448,089
2006	RENT - BUILDING	$681,268	$516,021	$484,129	$500,075	$500,075
2007	RENT - MACHINE AND OTHER	$15,758,622	$27,133,509	$27,365,725	$1,749,617	$1,749,617
2009	OTHER OPERATING EXPENSE	$34,459,475	$18,711,684	$15,214,368	$15,522,789	$15,522,786
3001	CLIENT SERVICES	$1,724,324	$1,780,000	$1,735,030	$1,757,515	$1,757,515
4000	GRANTS	$87,000	$132,000	$102,000	$117,000	$117,000
5000	CAPITAL EXPENDITURES	$10,472,310	$4,859,535	$32,878,054	$3,438,382	$3,438,383
TOTAL, OBJECT OF EXPENSE		**$169,450,153**	**$164,090,290**	**$191,691,060**	**$132,704,400**	**$132,704,398**
Method of Financing:						
1	General Revenue Fund	$61,946,459	$138,579,457	$166,173,679	$132,690,293	$132,690,291

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 2 Correctional Support Operations — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$61,946,459**	**$138,579,457**	**$166,173,679**	**$132,690,293**	**$132,690,291**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$93,487,757	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$93,487,757	$0	$0	$0	$0
555	Federal Funds					
	16.735.001 PREA Protect Inmates & Communities	$1,564	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$1,564	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$93,489,321**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$14,000,000	$25,500,000	$25,500,000	$0	$0
666	Appropriated Receipts	$14,373	$10,833	$17,381	$14,107	$14,107
SUBTOTAL, MOF (OTHER FUNDS)		**$14,014,373**	**$25,510,833**	**$25,517,381**	**$14,107**	**$14,107**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$132,704,400**	**$132,704,398**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$169,450,153**	**$164,090,290**	**$191,691,060**	**$132,704,400**	**$132,704,398**
FULL TIME EQUIVALENT POSITIONS:		**2,059.6**	**2,243.2**	**2,385.9**	**2,307.9**	**2,307.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $10.3 million is included in this strategy for continued funding. Additional funding is requested to maintain TDCJ operations ($24.4M), and for integrated technology and contraband interdiction operations ($16.6M).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$355,781,350	$265,408,798	$(90,372,552)	$(10,275,702)	General Revenue, 3% Reduction, 78 FTEs
			$(51,000,000)	CJ Grants
			$(29,776,850)	General Revenue, Reduction of One-Time Funding
			$680,000	General Revenue, Dalby Operations
			$(90,372,552)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$12,142,473	$13,352,055	$13,268,003	$12,855,634	$12,855,635
1002	OTHER PERSONNEL COSTS	$495,119	$451,241	$429,793	$439,021	$439,018
2001	PROFESSIONAL FEES AND SERVICES	$50,000	$52,798	$5,173	$3,985	$3,985
2003	CONSUMABLE SUPPLIES	$56,026	$53,765	$34,077	$43,920	$43,920
2004	UTILITIES	$1,784	$375,129	$373,723	$374,426	$374,426
2005	TRAVEL	$266,710	$350,442	$306,171	$315,367	$315,367
2006	RENT - BUILDING	$395,364	$147,538	$249,738	$198,639	$198,639
2007	RENT - MACHINE AND OTHER	$53,707	$39,966	$37,584	$38,775	$38,775
2009	OTHER OPERATING EXPENSE	$2,267,501	$4,565,657	$1,972,076	$1,976,330	$1,976,331
5000	CAPITAL EXPENDITURES	$23,226	$3,446,912	$2,396,000	$1,521,456	$1,521,456
TOTAL, OBJECT OF EXPENSE		**$15,751,910**	**$22,835,503**	**$19,072,338**	**$17,767,553**	**$17,767,552**
Method of Financing:						
1	General Revenue Fund	$4,047,211	$22,676,535	$19,060,817	$17,767,553	$17,767,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,047,211**	**$22,676,535**	**$19,060,817**	**$17,767,553**	**$17,767,552**
Method of Financing:						
325	Coronavirus Relief Fund					

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
21.027.119	COV19 State Fiscal Recovery	$11,569,356	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$11,569,356	$0	$0	$0	$0
555	Federal Funds					
16.738.000	Justice Assistance Grant	$135,343	$158,968	$11,521	$0	$0
CFDA Subtotal, Fund	555	$135,343	$158,968	$11,521	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$11,704,699**	**$158,968**	**$11,521**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,767,553**	**$17,767,552**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,751,910**	**$22,835,503**	**$19,072,338**	**$17,767,553**	**$17,767,552**
FULL TIME EQUIVALENT POSITIONS:		**195.8**	**217.3**	**229.7**	**221.7**	**221.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Correctional Training provides both pre-service and in-service training to correctional officers and other personnel, as well as training required for advancement to supervisory positions and other specialized training.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.8 million is included in this strategy for continued funding.

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons		
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:	
STRATEGY:	3	Correctional Training and Leader Development	Service: 32	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$41,907,841	$35,535,105	$(6,372,736)	$(827,854)	General Revenue, 3% Reduction, 8 FTEs
			$(5,374,393)	General Revenue, Reduction of One-Time Funding
			$(170,489)	Federal Funds
			$(6,372,736)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 4 Inmate Services

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,165,871	$6,127,126	$6,125,415	$5,844,751	$5,844,749
1002	OTHER PERSONNEL COSTS	$239,732	$248,026	$247,713	$247,867	$247,868
2003	CONSUMABLE SUPPLIES	$5,723	$4,021	$6,016	$5,018	$5,019
2004	UTILITIES	$650	$800	$800	$800	$800
2005	TRAVEL	$30,089	$15,865	$14,422	$15,143	$15,144
2006	RENT - BUILDING	$185,211	$178,989	$136,749	$157,870	$157,870
2007	RENT - MACHINE AND OTHER	$1,993	$2,193	$3,137	$2,665	$2,665
2009	OTHER OPERATING EXPENSE	$729,393	$567,101	$569,404	$568,254	$568,254
3001	CLIENT SERVICES	$4,345,275	$5,164,512	$5,165,453	$5,164,983	$5,164,982
5000	CAPITAL EXPENDITURES	$132,401	$76,912	$76,716	$76,814	$76,814
TOTAL, OBJECT OF EXPENSE		**$11,836,338**	**$12,385,545**	**$12,345,825**	**$12,084,165**	**$12,084,165**
Method of Financing:						
1	General Revenue Fund	$6,015,444	$12,385,465	$12,345,723	$12,084,074	$12,084,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,015,444**	**$12,385,465**	**$12,345,723**	**$12,084,074**	**$12,084,074**
Method of Financing:						
325	Coronavirus Relief Fund					

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Inmate Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	21.027.119 COV19 State Fiscal Recovery	$5,820,894	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$5,820,894	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,820,894**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$0	$80	$102	$91	$91
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$80**	**$102**	**$91**	**$91**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,084,165**	**$12,084,165**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,836,338**	**$12,385,545**	**$12,345,825**	**$12,084,165**	**$12,084,165**
FULL TIME EQUIVALENT POSITIONS:		**126.9**	**137.7**	**125.0**	**118.0**	**118.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.6 million is included in this strategy for continued funding.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Inmate Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,731,370	$24,168,330	$(563,040)	$(563,040)	General Revenue, 3% Reduction, 7 FTEs
			$(563,040)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 5 Institutional Goods

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$98,003,772	$114,429,503	$114,276,957	$108,204,513	$108,204,512
1002	OTHER PERSONNEL COSTS	$4,985,919	$4,167,274	$4,161,364	$4,164,319	$4,164,320
2001	PROFESSIONAL FEES AND SERVICES	$0	$3,420	$0	$1,710	$1,710
2002	FUELS AND LUBRICANTS	$15,225	$18,079	$4,526	$11,302	$11,302
2003	CONSUMABLE SUPPLIES	$15,101,997	$17,166,841	$10,809,210	$13,988,024	$13,988,023
2004	UTILITIES	$6,700	$8,122	$5,251	$6,687	$6,687
2005	TRAVEL	$16,703,306	$15,770,975	$15,679,602	$15,725,289	$15,725,289
2007	RENT - MACHINE AND OTHER	$219,905	$2,546	$2,771	$2,659	$2,658
2009	OTHER OPERATING EXPENSE	$7,360,452	$13,584,068	$20,405,328	$19,594,700	$19,594,701
3001	CLIENT SERVICES	$2,477,097	$5,384,065	$5,381,613	$5,382,840	$5,382,839
3002	FOOD FOR PERSONS - WARDS OF STATE	$105,395,462	$125,362,113	$125,373,860	$126,647,988	$126,647,988
5000	CAPITAL EXPENDITURES	$874,495	$9,085,254	$16,753,710	$621,111	$621,112
TOTAL, OBJECT OF EXPENSE		**$251,144,330**	**$304,982,260**	**$312,854,192**	**$294,351,142**	**$294,351,141**
Method of Financing:						
1	General Revenue Fund	$155,415,951	$304,459,627	$312,198,939	$293,762,198	$293,762,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,415,951**	**$304,459,627**	**$312,198,939**	**$293,762,198**	**$293,762,199**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:					
325 Coronavirus Relief Fund					
21.027.119 COV19 State Fiscal Recovery	$95,188,916	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$95,188,916	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$95,188,916**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
666 Appropriated Receipts	$539,463	$522,633	$655,253	$588,944	$588,942
SUBTOTAL, MOF (OTHER FUNDS)	**$539,463**	**$522,633**	**$655,253**	**$588,944**	**$588,942**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$294,351,142**	**$294,351,141**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$251,144,330**	**$304,982,260**	**$312,854,192**	**$294,351,142**	**$294,351,141**
FULL TIME EQUIVALENT POSITIONS:	**1,501.6**	**1,640.4**	**1,716.9**	**1,593.9**	**1,593.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $13.7 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests of funding to maintain TDCJ operations ($31.6 million) and additional funding for capital equipment ($10 million).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$617,836,452	$588,702,283	$(29,134,169)	$(13,687,429)	General Fund, 3% Reduction, 123 FTEs
			$(24,596,740)	General Revenue, Reduction of One-Time Funding
			$9,150,000	General Revenue, Dalby Operations
			$(29,134,169)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$44,117,328	$48,005,407	$43,852,066	$43,964,673	$43,964,672
1002	OTHER PERSONNEL COSTS	$2,679,891	$2,627,469	$2,134,146	$2,380,805	$2,380,805
2001	PROFESSIONAL FEES AND SERVICES	$1,610,241	$573,741	$555,870	$564,805	$564,805
2002	FUELS AND LUBRICANTS	$14,309,107	$19,444,443	$19,197,280	$19,485,862	$19,485,862
2003	CONSUMABLE SUPPLIES	$1,479,210	$1,494,099	$1,315,943	$1,405,021	$1,405,020
2004	UTILITIES	$117,341	$138,082	$42,142	$90,111	$90,110
2005	TRAVEL	$327,839	$365,449	$253,227	$309,337	$309,339
2006	RENT - BUILDING	$1,191,521	$1,043,612	$869,984	$956,798	$956,798
2007	RENT - MACHINE AND OTHER	$3,064,876	$3,070,476	$3,166,324	$3,118,401	$3,118,401
2009	OTHER OPERATING EXPENSE	$140,949,706	$147,387,263	$156,515,298	$147,315,702	$147,315,703
3001	CLIENT SERVICES	$6,385,936	$6,519,559	$4,742,782	$5,631,172	$5,631,171
3002	FOOD FOR PERSONS - WARDS OF STATE	$30,087,818	$22,131,934	$22,105,856	$22,118,895	$22,118,895
5000	CAPITAL EXPENDITURES	$14,313,991	$50,241,708	$1,931,384	$1,861,393	$1,861,393
TOTAL, OBJECT OF EXPENSE		**$260,634,805**	**$303,043,242**	**$256,682,302**	**$249,202,975**	**$249,202,974**
Method of Financing:						
1	General Revenue Fund	$91,340,669	$139,309,721	$90,650,776	$88,956,031	$88,956,030

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
8011	E & R Program Receipts	$127,513,346	$152,235,801	$156,802,875	$149,883,758	$149,883,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$218,854,015**	**$291,545,522**	**$247,453,651**	**$238,839,789**	**$238,839,788**
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	$24,310,904	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$24,310,904	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$24,310,904**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$17,469,886	$11,497,720	$9,228,651	$10,363,186	$10,363,186
SUBTOTAL, MOF (OTHER FUNDS)		**$17,469,886**	**$11,497,720**	**$9,228,651**	**$10,363,186**	**$10,363,186**
Rider Appropriations:						
666	Appropriated Receipts					
16 1	Agriculture Receipts				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$249,202,975**	**$249,202,974**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$260,634,805**	**$303,043,242**	**$256,682,302**	**$249,202,975**	**$249,202,974**
FULL TIME EQUIVALENT POSITIONS:		**809.8**	**851.4**	**979.5**	**932.5**	**932.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $13.5 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests representing the funding to maintain TDCJ operations ($34.8M) and funding to replace aging vehicles ($10.5M).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases in fuel costs, maintenance costs, and inmate population may impact the cost associated with transporting inmates and basic necessity items, such as clothing and food. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons		
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:	
STRATEGY:	6	Institutional Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$559,725,544	$498,405,949	$(61,319,595)	$(13,469,289)	General Revenue, 3% Reduction, 47 FTEs
			$(48,450,306)	General Revenue, Reduction of One-Time Funding
			$600,000	General Revenue, Dalby Operations
			$(61,319,595)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Safety or Maintenance Deficiencies Identified	693,309.00	693,300.00	693,300.00	693,300.00	693,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	$64,335,834	$57,585,786	$57,473,619	$51,077,125	$51,077,125
1002	OTHER PERSONNEL COSTS	$3,075,801	$2,268,277	$2,149,928	$2,209,101	$2,209,104
2001	PROFESSIONAL FEES AND SERVICES	$771,058	$8,703,172	$8,908,704	$412,992	$412,992
2002	FUELS AND LUBRICANTS	$340,984	$870,184	$874,998	$872,593	$872,593
2003	CONSUMABLE SUPPLIES	$3,105,087	$2,739,764	$2,788,507	$2,764,136	$2,764,136
2004	UTILITIES	$165,838,236	$165,513,387	$165,503,098	$166,679,282	$166,679,282
2005	TRAVEL	$465,889	$335,902	$313,318	$324,609	$324,609
2006	RENT - BUILDING	$745,482	$661,302	$664,726	$663,014	$663,014
2007	RENT - MACHINE AND OTHER	$11,707,008	$13,158,380	$7,266,719	$10,212,552	$10,212,550
2009	OTHER OPERATING EXPENSE	$38,204,511	$46,279,570	$50,434,950	$47,189,190	$47,189,189
3001	CLIENT SERVICES	$20,751	$23,530	$13,868	$18,699	$18,699
3002	FOOD FOR PERSONS - WARDS OF STATE	$6,203	$6,969	$4,343	$5,656	$5,656
5000	CAPITAL EXPENDITURES	$17,052,593	$35,320,660	$18,815,485	$4,234,017	$4,234,018
TOTAL, OBJECT OF EXPENSE		**$305,669,437**	**$333,466,883**	**$315,212,263**	**$286,662,966**	**$286,662,967**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:
STRATEGY: 7 Institutional Operations and Maintenance — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$225,650,415	$329,918,163	$312,913,377	$284,520,943	$284,520,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$225,650,415**	**$329,918,163**	**$312,913,377**	**$284,520,943**	**$284,520,941**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$61,922,545	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$61,922,545	$0	$0	$0	$0
555	Federal Funds					
	97.036.000 Public Assistance Grants	$0	$1,563,557	$0	$0	$0
CFDA Subtotal, Fund 555		$0	$1,563,557	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$61,922,545**	**$1,563,557**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$2,096,477	$1,985,163	$2,298,886	$2,142,023	$2,142,026
777	Interagency Contracts	$16,000,000	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$18,096,477**	**$1,985,163**	**$2,298,886**	**$2,142,023**	**$2,142,026**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$286,662,966**	**$286,662,967**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$305,669,437**	**$333,466,883**	**$315,212,263**	**$286,662,966**	**$286,662,967**
FULL TIME EQUIVALENT POSITIONS:	**1,036.7**	**1,065.4**	**1,140.3**	**1,007.3**	**1,007.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $23.3 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests representing the funding to maintain operations ($45.5) and funding for existing technology maintenance and support ($7.9M).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for inmates and staff. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$648,679,146	$573,325,933	$(75,353,213)	$(23,285,155)	General Revenue, 3% Reduction, 133 FTEs
			$(1,563,557)	Federal Funds
			$(53,454,501)	General Revenue, Reduction of One-Time Funding
			$2,950,000	General Revenue, Dalby Operations
			$(75,353,213)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Psychiatric Inpatient Average Daily Census	1,761.78	1,722.06	1,722.06	1,722.06	1,722.06
2	Psychiatric Outpatient Average Caseload	28,733.50	29,977.56	29,977.56	29,977.56	29,977.56
3	Developmental Disabilities Program Average Daily Census	646.03	681.19	681.19	681.19	681.19
4	Outpatient Health Care Encounters	11,276,792.00	11,418,181.00	11,418,181.00	11,418,181.00	11,418,181.00
5	# Health Evaluations in Restrictive Housing	2,093,798.00	1,868,905.00	1,868,905.00	1,868,905.00	1,868,905.00
6	Outpatient Dental Encounters	202,728.00	205,500.00	205,500.00	205,500.00	205,500.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$337,462,036	$457,539,539	$453,788,116	$450,248,612	$450,248,613
TOTAL, OBJECT OF EXPENSE		**$337,462,036**	**$457,539,539**	**$453,788,116**	**$450,248,612**	**$450,248,613**
Method of Financing:						
1	General Revenue Fund	$1,243,388	$457,539,539	$453,788,116	$450,248,612	$450,248,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,243,388**	**$457,539,539**	**$453,788,116**	**$450,248,612**	**$450,248,613**
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	$336,218,648	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$336,218,648	$0	$0	$0	$0

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons		
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:	
STRATEGY:	8	Managed Health Care-Unit and Psychiatric Care	Service: 24	Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)	**$336,218,648**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$450,248,612**	**$450,248,613**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$337,462,036**	**$457,539,539**	**$453,788,116**	**$450,248,612**	**$450,248,613**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $27.9 million is included in this strategy for continued funding. Included in this strategy is an exceptional item request of $87.8 million for correctional managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	8	Managed Health Care-Unit and Psychiatric Care	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$911,327,655	$900,497,225	$(10,830,430)	$(27,850,430)	General Revenue, 3% Reduction
			$3,720,000	General Revenue, Dalby Operations
			$13,300,000	General Revenue, Infirmary Expansion
			$(10,830,430)	**Total of Explanation of Biennial Change**

696 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$590,412,724	$377,812,398	$378,069,171	$366,602,561	$366,602,560
TOTAL, OBJECT OF EXPENSE		**$590,412,724**	**$377,812,398**	**$378,069,171**	**$366,602,561**	**$366,602,560**
Method of Financing:						
1	General Revenue Fund	$280,092,838	$377,812,398	$378,069,171	$366,602,561	$366,602,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$280,092,838**	**$377,812,398**	**$378,069,171**	**$366,602,561**	**$366,602,560**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$310,319,886	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$310,319,886	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$310,319,886**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$366,602,561**	**$366,602,560**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$590,412,724**	**$377,812,398**	**$378,069,171**	**$366,602,561**	**$366,602,560**
FULL TIME EQUIVALENT POSITIONS:						

696 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for correctional managed health care – hospital and clinical care. Health care services include both preventative and medically necessary care consistent with standards of good medical practice.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $22.7 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests for correctional managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services ($365.8 million) and capital equipment ($0.9 million).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$755,881,569	$733,205,121	$(22,676,448)	$(22,676,448)	General Revenue, 3% Reduction
			$(22,676,448)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 10 Managed Health Care-Pharmacy

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$67,171,915	$98,338,837	$99,933,486	$96,162,077	$96,162,076
TOTAL, OBJECT OF EXPENSE		**$67,171,915**	**$98,338,837**	**$99,933,486**	**$96,162,077**	**$96,162,076**
Method of Financing:						
1	General Revenue Fund	$0	$98,338,837	$99,933,486	$96,162,077	$96,162,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$98,338,837**	**$99,933,486**	**$96,162,077**	**$96,162,076**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$67,171,915	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$67,171,915	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$67,171,915**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$96,162,077**	**$96,162,076**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$67,171,915**	**$98,338,837**	**$99,933,486**	**$96,162,077**	**$96,162,076**
FULL TIME EQUIVALENT POSITIONS:						

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	10	Managed Health Care-Pharmacy	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $5.9 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests for correctional managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services ($32.1 million) and capital equipment ($4.6 million).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$198,272,323	$192,324,153	$(5,948,170)	$(5,948,170)	General Revenue, 3% Reduction
			$(5,948,170)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,230,926	$4,058,442	$4,052,436	$3,922,090	$3,922,090
1002	OTHER PERSONNEL COSTS	$118,405	$126,475	$126,417	$126,446	$126,446
2001	PROFESSIONAL FEES AND SERVICES	$784,093	$945,750	$946,240	$945,995	$945,995
2003	CONSUMABLE SUPPLIES	$46,793	$39,196	$39,170	$39,183	$39,183
2004	UTILITIES	$1,922	$3,000	$1,792	$2,396	$2,396
2005	TRAVEL	$59,447	$80,973	$87,275	$84,124	$84,124
2006	RENT - BUILDING	$774,139	$528,044	$528,044	$528,044	$528,044
2007	RENT - MACHINE AND OTHER	$12,222	$12,467	$19,278	$15,873	$15,873
2009	OTHER OPERATING EXPENSE	$42,178	$63,100	$56,671	$59,886	$59,886
TOTAL, OBJECT OF EXPENSE		**$6,070,125**	**$5,857,447**	**$5,857,323**	**$5,724,037**	**$5,724,037**
Method of Financing:						
1	General Revenue Fund	$2,065,399	$5,857,447	$5,857,021	$5,723,886	$5,723,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,065,399**	**$5,857,447**	**$5,857,021**	**$5,723,886**	**$5,723,886**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$4,004,709	$0	$0	$0	$0

696 Department of Criminal Justice

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

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund 325	$4,004,709	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$4,004,709**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
666 Appropriated Receipts	$17	$0	$302	$151	$151
SUBTOTAL, MOF (OTHER FUNDS)	**$17**	**$0**	**$302**	**$151**	**$151**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$5,724,037**	**$5,724,037**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$6,070,125**	**$5,857,447**	**$5,857,323**	**$5,724,037**	**$5,724,037**
FULL TIME EQUIVALENT POSITIONS:	**67.3**	**65.7**	**71.8**	**68.8**	**68.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.3 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons				
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:			
STRATEGY:	11	Health Services	Service: 22	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,714,770	$11,448,074	$(266,696)	$(266,696)	General Revenue, 3% Reduction, 3 FTEs
			$(266,696)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Factories Operated by the Correctional Industries Program	34.00	33.00	33.00	33.00	33.00
KEY	2 Number of Inmates Assigned to the TX Correctional Industries Program	4,804.92	4,800.00	4,800.00	4,800.00	4,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	$18,890,527	$18,885,155	$19,573,451	$18,701,110	$18,701,109
1002	OTHER PERSONNEL COSTS	$1,234,615	$1,234,456	$1,079,237	$1,156,845	$1,156,845
2002	FUELS AND LUBRICANTS	$92,303	$97,330	$76,091	$86,711	$86,711
2003	CONSUMABLE SUPPLIES	$967,917	$975,326	$923,337	$949,332	$949,332
2004	UTILITIES	$57,448	$120,054	$54,575	$87,314	$87,314
2005	TRAVEL	$456,112	$404,661	$329,430	$367,046	$367,046
2006	RENT - BUILDING	$473,524	$400,131	$400,131	$400,131	$400,131
2007	RENT - MACHINE AND OTHER	$567,480	$805,301	$640,558	$722,930	$722,930
2009	OTHER OPERATING EXPENSE	$59,692,799	$50,771,545	$50,391,326	$50,411,444	$50,411,444
3001	CLIENT SERVICES	$1,255,217	$1,170,380	$1,107,150	$1,138,765	$1,138,765
3002	FOOD FOR PERSONS - WARDS OF STATE	$220,134	$254,269	$178,947	$216,608	$216,608
5000	CAPITAL EXPENDITURES	$2,238,422	$8,237,274	$1,928,569	$1,922,890	$1,922,890

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$86,146,498**	**$83,355,882**	**$76,682,802**	**$76,161,126**	**$76,161,125**
Method of Financing:						
1	General Revenue Fund	$19,317,454	$24,787,518	$18,467,453	$17,939,262	$17,939,260
8030	TCI Receipts	$3,895,119	$4,675,103	$4,643,892	$4,519,712	$4,519,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,212,573**	**$29,462,621**	**$23,111,345**	**$22,458,974**	**$22,458,973**
Method of Financing:						
5060	Private Sector Prison Industry Exp	$16,881	$73,574	$73,575	$71,367	$71,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$16,881**	**$73,574**	**$73,575**	**$71,367**	**$71,368**
Method of Financing:						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	$64,083	$56,000	$0	$0	$0
CFDA Subtotal, Fund 555		$64,083	$56,000	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$64,083**	**$56,000**	**$0**	**$0**	**$0**
Method of Financing:						
8041	Interagency Contracts: TCI	$62,852,961	$53,763,687	$53,497,882	$53,630,785	$53,630,784

696 Department of Criminal Justice

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$62,852,961**	**$53,763,687**	**$53,497,882**	**$53,630,785**	**$53,630,784**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$76,161,126**	**$76,161,125**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$86,146,498**	**$83,355,882**	**$76,682,802**	**$76,161,126**	**$76,161,125**
FULL TIME EQUIVALENT POSITIONS:	**332.6**	**327.1**	**409.7**	**397.7**	**397.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $1.3 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$160,038,684	$152,322,251	$(7,716,433)	$(1,056,385)	General Revenue, 3% Reduction, 12 FTEs
			$(279,570)	Texas Correctional Industries Receipts, 3% Reduction
			$(4,414)	Prison Industries Enhancement, 3% Reduction
			$(6,320,064)	General Revenue, Reduction of One-Time Funding
			$(56,000)	Federal Funds
			$(7,716,433)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

Service Categories:

STRATEGY: 2 Academic and Vocational Training

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Inmate Students Enrolled	6,899.00	7,589.00	7,968.00	8,097.56	8,465.19
2	Inmate Students Served	3,278.00	3,442.00	3,614.00	3,672.42	3,839.26
Objects of Expense:						
3001	CLIENT SERVICES	$1,136,774	$2,919,044	$2,919,044	$2,848,128	$2,848,127
TOTAL, OBJECT OF EXPENSE		**$1,136,774**	**$2,919,044**	**$2,919,044**	**$2,848,128**	**$2,848,127**
Method of Financing:						
1	General Revenue Fund	$563,861	$2,363,882	$2,363,884	$2,292,967	$2,292,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$563,861**	**$2,363,882**	**$2,363,884**	**$2,292,967**	**$2,292,966**
Method of Financing:						
666	Appropriated Receipts	$572,913	$555,162	$555,160	$555,161	$555,161
SUBTOTAL, MOF (OTHER FUNDS)		**$572,913**	**$555,162**	**$555,160**	**$555,161**	**$555,161**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

Service Categories:

STRATEGY: 2 Academic and Vocational Training

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,848,128**	**$2,848,127**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,136,774**	**$2,919,044**	**$2,919,044**	**$2,848,128**	**$2,848,127**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.1 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

STRATEGY: 2 Academic and Vocational Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,838,088	$5,696,255	$(141,833)	$(141,833)	General Revenue, 3% Reduction
			$(141,833)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons		
OBJECTIVE:	2	Provide Services for the Rehab & Reintegration of Convicted Felons	Service Categories:	
STRATEGY:	3	Treatment Services	Service: 27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	4,532.00	5,428.00	5,428.00	5,428.00	5,428.00
	2 Number of Releasees with Intellectual Disabilities Receiving Services	126.00	126.00	126.00	126.00	126.00
	3 Number of Sex Offenders Completing the Sex Offender Treatment Program	731.00	870.00	870.00	870.00	870.00
	4 Number of Releasees with Mental Illness Receiving Services	4,846.00	5,000.00	5,000.00	4,850.00	4,850.00
Objects of Expense:						
1001	SALARIES AND WAGES	$28,620,171	$30,034,956	$30,449,735	$29,380,151	$29,380,151
1002	OTHER PERSONNEL COSTS	$1,180,440	$963,527	$955,489	$959,088	$959,089
2001	PROFESSIONAL FEES AND SERVICES	$206,582	$175,554	$159,683	$167,619	$167,618
2003	CONSUMABLE SUPPLIES	$232,644	$153,738	$163,461	$158,602	$158,603
2004	UTILITIES	$4,804	$4,061	$3,984	$3,996	$3,996
2005	TRAVEL	$145,630	$155,953	$132,600	$126,262	$126,261
2006	RENT - BUILDING	$322,342	$157,487	$112,286	$134,886	$134,887
2007	RENT - MACHINE AND OTHER	$362,530	$359,584	$356,542	$358,066	$358,066
2009	OTHER OPERATING EXPENSE	$3,627,505	$2,261,433	$2,035,247	$2,139,991	$2,139,990

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

STRATEGY: 3 Treatment Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
3001	CLIENT SERVICES	$6,260,779	$5,962,897	$5,998,433	$1,680,665	$1,680,665
TOTAL, OBJECT OF EXPENSE		**$40,963,427**	**$40,229,190**	**$40,367,460**	**$35,109,326**	**$35,109,326**
Method of Financing:						
1	General Revenue Fund	$13,274,584	$40,087,413	$40,367,460	$35,109,326	$35,109,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,274,584**	**$40,087,413**	**$40,367,460**	**$35,109,326**	**$35,109,326**
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	$26,993,259	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$26,993,259	$0	$0	$0	$0
555	Federal Funds					
16.812.000	2nd Chance Act Prisoner Reentry Ini	$53,178	$4,314	$0	$0	$0
16.827.000	Justice Reinvestment Initiative	$330,205	$20,144	$0	$0	$0
CFDA Subtotal, Fund	555	$383,383	$24,458	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$27,376,642**	**$24,458**	**$0**	**$0**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$312,201	$117,319	$0	$0	$0

696 Department of Criminal Justice

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

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$312,201**	**$117,319**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$35,109,326**	**$35,109,326**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$40,963,427**	**$40,229,190**	**$40,367,460**	**$35,109,326**	**$35,109,326**
FULL TIME EQUIVALENT POSITIONS:	**528.9**	**552.6**	**595.5**	**575.5**	**575.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $10.4 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Any changes in inmate population will likely impact these functions.

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons		
OBJECTIVE:	2	Provide Services for the Rehab & Reintegration of Convicted Felons	Service Categories:	
STRATEGY:	3	Treatment Services	Service: 27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$80,596,650	$70,218,652	$(10,377,998)	$(10,436,221)	General Revenue, 3% Reduction, 20 FTEs
			$200,000	General Revenue, Dalby Operations
			$(117,319)	Criminal Justice Grants
			$(24,458)	Federal Funds
			$(10,377,998)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons		
OBJECTIVE:	2	Provide Services for the Rehab & Reintegration of Convicted Felons	Service Categories:	
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service: 25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	2,796.00	3,006.00	3,006.00	2,789.00	2,716.00
KEY	2 Offenders Completing Treatment in SAFPF	4,328.00	4,301.00	4,301.00	3,987.00	3,882.00
	4 Number Completing Treatment in Transitional Treatment Centers	4,147.00	4,211.00	4,211.00	4,080.00	4,080.00
Efficiency Measures:						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	9.33	12.04	12.40	13.32	13.74
Objects of Expense:						
1001	SALARIES AND WAGES	$1,076,750	$1,281,445	$1,274,434	$1,277,939	$1,277,939
1002	OTHER PERSONNEL COSTS	$32,301	$49,509	$45,878	$47,693	$47,693
2003	CONSUMABLE SUPPLIES	$11,186	$14,215	$15,666	$14,940	$14,940
2005	TRAVEL	$3,421	$11,115	$8,627	$9,871	$9,871
2007	RENT - MACHINE AND OTHER	$5,816	$8,091	$8,092	$8,092	$8,092
2009	OTHER OPERATING EXPENSE	$29,958,780	$31,364,111	$31,769,813	$30,624,722	$30,624,724
3001	CLIENT SERVICES	$15,342,484	$20,917,390	$21,297,737	$20,474,338	$20,474,335
4000	GRANTS	$834,916	$1,113,135	$1,113,136	$1,113,136	$1,113,136

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$47,265,654**	**$54,759,011**	**$55,533,383**	**$53,570,731**	**$53,570,730**
Method of Financing:						
1	General Revenue Fund	$45,398,304	$53,419,827	$54,182,365	$52,225,630	$52,225,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$45,398,304**	**$53,419,827**	**$54,182,365**	**$52,225,630**	**$52,225,629**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$1,028,939	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$1,028,939	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,028,939**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$3,495	$0	$11,834	$5,917	$5,917
777	Interagency Contracts	$834,916	$1,339,184	$1,339,184	$1,339,184	$1,339,184
SUBTOTAL, MOF (OTHER FUNDS)		**$838,411**	**$1,339,184**	**$1,351,018**	**$1,345,101**	**$1,345,101**

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	2	Provide Services for the Rehab & Reintegration of Convicted Felons	Service Categories:		
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service: 25	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$53,570,731**	**$53,570,730**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,265,654**	**$54,759,011**	**$55,533,383**	**$53,570,731**	**$53,570,730**
FULL TIME EQUIVALENT POSITIONS:		**22.3**	**22.9**	**31.5**	**31.5**	**31.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $3.2 million is included in this strategy for continued funding, and per diem increases of $3.3 million for the FY2028-29 biennium that will maintain current treatment levels on these facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons				
OBJECTIVE:	2	Provide Services for the Rehab & Reintegration of Convicted Felons	Service Categories:			
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service: 25	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$110,292,394	$107,141,461	$(3,150,933)	$(3,150,933)	General Revenue, 3% Reduction
			$(3,150,933)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,448.00	1,421.00	1,421.00	1,224.00	1,177.00
	2 Offenders Completing Treatment in In-prison Therapeutic Community	2,807.00	2,769.00	2,769.00	2,383.00	2,293.00
	3 # of Offenders Completing Treatment in TT After IPTC	4,456.00	4,907.00	4,907.00	4,755.00	4,755.00
	4 Number of Offenders in DWI Treatment Programs	793.00	703.00	703.00	953.00	926.00
	5 Number of Offenders Completing Treatment in DWI Treatment Programs	1,083.00	1,253.00	1,253.00	1,193.00	1,160.00
	7 # Offenders Completing State Jail Substance	1,412.00	570.00	570.00	570.00	570.00
Efficiency Measures:						
	1 Average Cost for Treatment Services in IPTC Substance Abuse Treatment	8.36	10.65	10.97	10.52	10.86
	2 Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	10.20	11.47	11.82	11.83	12.20
Objects of Expense:						
1001	SALARIES AND WAGES	$5,433,862	$11,483,763	$11,585,892	$11,534,825	$11,534,826
1002	OTHER PERSONNEL COSTS	$188,164	$192,274	$189,911	$191,089	$191,091
2003	CONSUMABLE SUPPLIES	$30,274	$40,539	$43,573	$42,058	$42,057

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination — Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2004	UTILITIES	$624	$1,228	$589	$909	$909
2005	TRAVEL	$28,494	$56,339	$54,536	$55,438	$55,438
2006	RENT - BUILDING	$587,221	$149,203	$149,204	$149,204	$149,204
2007	RENT - MACHINE AND OTHER	$18,833	$21,954	$21,950	$21,952	$21,953
2009	OTHER OPERATING EXPENSE	$111,079,780	$20,532,108	$20,816,454	$20,332,118	$20,332,120
3001	CLIENT SERVICES	$16,865,047	$17,656,106	$17,977,211	$17,300,228	$17,300,225
TOTAL, OBJECT OF EXPENSE		**$134,232,299**	**$50,133,514**	**$50,839,320**	**$49,627,821**	**$49,627,823**
Method of Financing:						
1	General Revenue Fund	$117,182,500	$41,195,655	$41,632,930	$40,555,697	$40,555,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$117,182,500**	**$41,195,655**	**$41,632,930**	**$40,555,697**	**$40,555,698**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$5,057,632	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$5,057,632	$0	$0	$0	$0
555	Federal Funds					
	16.827.000 Justice Reinvestment Initiative	$36,716	$0	$0	$0	$0

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

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

STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund 555	$36,716	$0	$0	$0	$0
901 For Incarcerated Aliens					
16.606.000 ST. CRIMINAL ALIEN ASSIST	$11,130,614	$8,644,147	$8,644,147	$8,644,147	$8,644,147
CFDA Subtotal, Fund 901	$11,130,614	$8,644,147	$8,644,147	$8,644,147	$8,644,147
SUBTOTAL, MOF (FEDERAL FUNDS)	**$16,224,962**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
Method of Financing:					
666 Appropriated Receipts	$824,837	$293,712	$562,243	$427,977	$427,978
SUBTOTAL, MOF (OTHER FUNDS)	**$824,837**	**$293,712**	**$562,243**	**$427,977**	**$427,978**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$49,627,821**	**$49,627,823**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$134,232,299**	**$50,133,514**	**$50,839,320**	**$49,627,821**	**$49,627,823**
FULL TIME EQUIVALENT POSITIONS:	**104.5**	**121.3**	**132.7**	**132.7**	**132.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehab & Reintegration of Convicted Felons	Service Categories:
STRATEGY:	5	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for inmates with crime related substance use problems. The Board of Pardons and Paroles (BPP) must vote to place qualified inmates into the program. Upon completion of the incarceration portion of the IPTC program, inmates are provided substance use aftercare. The aftercare component includes 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The Pre-Release Substance Abuse Treatment Program and Pre-Release Therapeutic Community are intensive 6-month programs for inmates approved for parole by the BPP. The State Jail Substance Use Education Class is for state jail inmates who have been convicted of a broad range of offenses and are primarily within four months of release. The Driving While Intoxicated Recovery program is a 6-month program developed for an inmate population with diverse anti-social behavior issues and re-offending risk factors.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $1.7 million is included in this strategy for continued funding, and per diem increases of $3 million for the FY2028-29 biennium that will maintain current treatment levels on these facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$100,972,834	$99,255,644	$(1,717,190)	$(1,717,190)	General Revenue, 3% Reduction
			$(1,717,190)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 3 Ensure and Maintain Adequate Facilities

Service Categories:

STRATEGY: 1 Major Repair of Facilities

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$26,212,847	$25,415,001	$0	$3,246,874	$0
2002	FUELS AND LUBRICANTS	$13,757	$5,861	$0	$748	$0
2003	CONSUMABLE SUPPLIES	$317,641	$134,049	$0	$17,126	$0
2004	UTILITIES	$186,199	$460,784	$0	$58,868	$0
2007	RENT - MACHINE AND OTHER	$1,614,628	$1,019,449	$0	$130,238	$0
2009	OTHER OPERATING EXPENSE	$87,348,128	$478,813,694	$29,470,000	$39,465,410	$0
5000	CAPITAL EXPENDITURES	$136,652,883	$267,450,462	$22,800,000	$37,080,736	$0
TOTAL, OBJECT OF EXPENSE		**$252,346,083**	**$773,299,300**	**$52,270,000**	**$80,000,000**	**$0**
Method of Financing:						
1	General Revenue Fund	$182,135,543	$773,299,300	$52,270,000	$80,000,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$182,135,543**	**$773,299,300**	**$52,270,000**	**$80,000,000**	**$0**
Method of Financing:						
5166	Deferred Maintenance	$70,184,691	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$70,184,691**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
666	Appropriated Receipts	$25,849	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$25,849**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$80,000,000**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$252,346,083**	**$773,299,300**	**$52,270,000**	**$80,000,000**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides repair and restoration funding necessary to maintain our physical plant totaling over 100 correctional facilities throughout the state. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation expenditures. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore and exceptional item of $25.5 million is included in this strategy for continued funding. Included in this strategy is an exceptional item totaling $400.9 million for the FY2028-29 biennium that will provide funding for continued major repair and restoration of facilities. Also included in this strategy is $591.8 million to construct 13 expansion cell dorms and $20 million for the preliminary design of new facility.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$825,569,300	$80,000,000	$(745,569,300)	$(25,470,000)	General Revenue, 3% Reduction
			$(720,099,300)	General Revenue, Reduction of One-Time Funding
			$(745,569,300)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Parole Cases Considered	81,537.00	81,537.00	81,537.00	79,091.00	79,091.00
Explanatory/Input Measures:						
1	Average Percentage of Sentence Served by Inmates Released from Prison	63.30	63.50	63.50	63.50	63.50
2	Average Time (Months) Served by Inmates Released from Prison	49.08	48.40	48.40	48.40	48.40
3	# Inmates Released/Parole (Excluding PIAs & Mandatory Supervison)	30,592.00	31,145.00	31,145.00	31,145.00	31,145.00
4	Number of Inmates Released on Parole-in-absentia	301.00	372.00	372.00	372.00	372.00
Objects of Expense:						
1001	SALARIES AND WAGES	$9,817,641	$11,470,635	$11,301,255	$11,019,680	$11,019,680
1002	OTHER PERSONNEL COSTS	$553,923	$525,428	$421,012	$469,446	$469,445
2001	PROFESSIONAL FEES AND SERVICES	$9,650	$1,070	$3,900	$2,485	$2,485
2003	CONSUMABLE SUPPLIES	$75,529	$62,565	$78,436	$70,501	$70,501
2004	UTILITIES	$49,610	$40,786	$48,890	$44,838	$44,839
2005	TRAVEL	$156,756	$127,099	$118,914	$119,763	$119,763
2006	RENT - BUILDING	$560,316	$678,252	$561,024	$174,201	$174,201

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	$19,055	$52,159	$64,999	$58,578	$58,579
2009	OTHER OPERATING EXPENSE	$485,386	$1,065,882	$668,840	$685,425	$685,424
5000	CAPITAL EXPENDITURES	$94,778	$676,091	$72,771	$0	$0
TOTAL, OBJECT OF EXPENSE		**$11,822,644**	**$14,699,967**	**$13,340,041**	**$12,644,917**	**$12,644,917**
Method of Financing:						
1	General Revenue Fund	$2,236,206	$13,545,575	$12,686,164	$12,030,187	$12,030,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,236,206**	**$13,545,575**	**$12,686,164**	**$12,030,187**	**$12,030,186**
Method of Financing:						
469	Crime Victims Comp Acct	$0	$653,203	$653,203	$614,010	$614,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$653,203**	**$653,203**	**$614,010**	**$614,010**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$9,038,458	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$9,038,458	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,038,458**	**$0**	**$0**	**$0**	**$0**

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
444	Interagency Contracts - CJG	$547,826	$500,422	$0	$0	$0
666	Appropriated Receipts	$154	$767	$674	$720	$721
SUBTOTAL, MOF (OTHER FUNDS)		**$547,980**	**$501,189**	**$674**	**$720**	**$721**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,644,917**	**$12,644,917**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,822,644**	**$14,699,967**	**$13,340,041**	**$12,644,917**	**$12,644,917**
FULL TIME EQUIVALENT POSITIONS:		**132.2**	**133.1**	**147.9**	**145.9**	**145.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides The Boards of Pardon and Parole with staff necessary to determine which offenders are to be released on parole, preparation of parole case summaries, conditions of parole or mandatory supervision and executive clemency recommendations to the Governor. The LBB population projections show an increase in the adult correctional population which will require an increase in cases voted.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.7 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests representing funding for additional expenses for Pflugerville ($0.6 million), salary adjustments ($1.4 million), and vehicle capital ($0.5 million).

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,040,008	$25,289,834	$(2,750,174)	$(1,150,890)	General Revenue, 3% Reduction, 2 FTEs
			$(1,098,862)	General Revenue, Reduction of One-Time Funding
			$(500,422)	Criminal Justice Grants
			$(2,750,174)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Preliminary/Revocation Hearings Completed	24,178.00	20,969.00	20,969.00	20,340.00	20,340.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,344,302	$5,318,780	$5,368,335	$5,182,870	$5,182,870
1002	OTHER PERSONNEL COSTS	$227,535	$259,521	$218,724	$233,273	$233,273
2001	PROFESSIONAL FEES AND SERVICES	$867,584	$759,649	$790,274	$774,961	$774,961
2003	CONSUMABLE SUPPLIES	$37,400	$46,639	$20,213	$33,426	$33,426
2004	UTILITIES	$15,358	$16,377	$17,886	$17,131	$17,132
2005	TRAVEL	$66,705	$70,066	$84,798	$77,432	$77,432
2006	RENT - BUILDING	$683,742	$695,401	$681,461	$634,773	$634,773
2007	RENT - MACHINE AND OTHER	$19,326	$54,187	$29,187	$41,687	$41,687
2009	OTHER OPERATING EXPENSE	$148,611	$121,720	$126,481	$124,101	$124,101
TOTAL, OBJECT OF EXPENSE		**$6,410,563**	**$7,342,340**	**$7,337,359**	**$7,119,654**	**$7,119,655**
Method of Financing:						
1	General Revenue Fund	$2,187,594	$7,342,340	$7,337,359	$7,119,654	$7,119,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,187,594**	**$7,342,340**	**$7,337,359**	**$7,119,654**	**$7,119,655**

696 Department of Criminal Justice

GOAL:	4	Board of Pardons and Paroles			
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	2	Revocation Processing	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$4,222,969	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$4,222,969	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,222,969**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,119,654**	**$7,119,655**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,410,563**	**$7,342,340**	**$7,337,359**	**$7,119,654**	**$7,119,655**
FULL TIME EQUIVALENT POSITIONS:		**71.0**	**75.1**	**45.1**	**42.1**	**42.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.4 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests representing funding for salary adjustments of $0.1 million.

696 Department of Criminal Justice

GOAL:	4	Board of Pardons and Paroles				
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:			
STRATEGY:	2	Revocation Processing	Service: 32	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,679,699	$14,239,309	$(440,390)	$(440,390)	General Revenue, 3% Reduction, 3 FTEs
			$(440,390)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
	1 Parole Reports Prepared & Submitted for Decision-making Process	81,693.00	81,963.00	81,693.00	79,242.00	79,242.00
Objects of Expense:						
1001	SALARIES AND WAGES	$12,311,143	$15,454,223	$15,503,553	$15,147,840	$15,147,840
1002	OTHER PERSONNEL COSTS	$591,650	$633,210	$572,715	$585,676	$585,675
2003	CONSUMABLE SUPPLIES	$94,316	$82,631	$75,534	$79,083	$79,083
2004	UTILITIES	$55,595	$58,537	$40,748	$49,642	$49,642
2005	TRAVEL	$135,560	$208,025	$92,996	$150,511	$150,510
2006	RENT - BUILDING	$1,047,002	$1,048,894	$935,297	$992,096	$992,096
2007	RENT - MACHINE AND OTHER	$49,998	$82,063	$82,063	$82,063	$82,063
2009	OTHER OPERATING EXPENSE	$205,842	$179,339	$96,137	$137,738	$137,739
TOTAL, OBJECT OF EXPENSE		**$14,491,106**	**$17,746,922**	**$17,399,043**	**$17,224,649**	**$17,224,648**
Method of Financing:						
1	General Revenue Fund	$2,579,484	$17,746,922	$17,399,043	$17,224,649	$17,224,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,579,484**	**$17,746,922**	**$17,399,043**	**$17,224,649**	**$17,224,648**

Method of Financing:

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
325 Coronavirus Relief Fund					
21.027.119 COV19 State Fiscal Recovery	$11,911,622	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$11,911,622	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$11,911,622**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$17,224,649**	**$17,224,648**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$14,491,106**	**$17,746,922**	**$17,399,043**	**$17,224,649**	**$17,224,648**
FULL TIME EQUIVALENT POSITIONS:	**234.4**	**236.0**	**416.1**	**409.1**	**409.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.7 million is included in this strategy for continued funding. Included in this strategy is an exceptional item request representing funding for salary adjustments ($0.5 million).

696 Department of Criminal Justice

GOAL:	4	Board of Pardons and Paroles	
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:
STRATEGY:	3	Institutional Parole Operations	Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,145,965	$34,449,297	$(696,668)	$(696,668)	General Revenue 3% Reduction, 7 FTEs
			$(696,668)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Parole Cases Processed	37,658.00	38,544.00	38,544.00	38,544.00	38,544.00
Explanatory/Input Measures:						
1	Number of Inmates Released on Mandatory Supervision	100.00	83.00	83.00	83.00	83.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,054,909	$6,108,694	$6,094,710	$5,929,932	$5,929,933
1002	OTHER PERSONNEL COSTS	$237,943	$235,554	$230,228	$232,892	$232,891
2003	CONSUMABLE SUPPLIES	$30,291	$44,855	$53,799	$49,327	$49,327
2004	UTILITIES	$5,148	$6,408	$5,878	$6,143	$6,143
2005	TRAVEL	$16,272	$23,072	$17,341	$20,206	$20,206
2006	RENT - BUILDING	$982,221	$623,268	$623,268	$623,268	$623,268
2007	RENT - MACHINE AND OTHER	$15,532	$18,175	$38,475	$28,324	$28,324
2009	OTHER OPERATING EXPENSE	$75,232	$118,042	$146,672	$132,358	$132,358
3001	CLIENT SERVICES	$1,371,858	$349,148	$352,917	$351,032	$351,032
TOTAL, OBJECT OF EXPENSE		**$8,789,406**	**$7,527,216**	**$7,563,288**	**$7,373,482**	**$7,373,482**
Method of Financing:						
1	General Revenue Fund	$2,981,591	$7,527,004	$7,562,784	$7,373,124	$7,373,124

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,981,591**	**$7,527,004**	**$7,562,784**	**$7,373,124**	**$7,373,124**
Method of Financing:					
325 Coronavirus Relief Fund					
21.027.119 COV19 State Fiscal Recovery	$5,807,094	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$5,807,094	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$5,807,094**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
666 Appropriated Receipts	$721	$212	$504	$358	$358
SUBTOTAL, MOF (OTHER FUNDS)	**$721**	**$212**	**$504**	**$358**	**$358**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,373,482**	**$7,373,482**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,789,406**	**$7,527,216**	**$7,563,288**	**$7,373,482**	**$7,373,482**
FULL TIME EQUIVALENT POSITIONS:	**126.3**	**120.9**	**158.3**	**154.3**	**154.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.3 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,090,504	$14,746,964	$(343,540)	$(343,540)	General Revenue, 3% Reduction, 4 FTEs
			$(343,540)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Average Number of Releases Under Active Parole Supervision	74,980.00	74,890.00	79,315.00	80,827.00	83,343.00
	2 Number of Substance Abuse Tests Administered	1,595,989.00	1,601,873.00	1,601,873.00	1,601,873.00	1,601,873.00
	3 Avg Number of Releasees Electronically Monitored	4,111.17	4,072.00	4,072.00	4,072.00	4,072.00
	4 Percentage of Technical Violators Interviewed within 5 Days of Arrest	82.25 %	86.38 %	86.38 %	86.38 %	86.38 %
	5 Percentage of Technical Violators Scheduled for Hearing within 2 Days	79.77 %	82.67 %	82.67 %	82.67 %	82.67 %
Efficiency Measures:						
KEY	1 Average Monthly Caseload	65.48	61.22	62.00	68.67	70.81
Explanatory/Input Measures:						
	1 Number of Releasees Placed on Electronic Monitoring	8,701.00	9,263.00	9,263.00	9,263.00	9,263.00
	2 Number of Warrants Issued	25,769.00	26,101.00	26,101.00	26,101.00	26,101.00
Objects of Expense:						
1001	SALARIES AND WAGES	$88,374,478	$101,137,244	$110,333,869	$102,534,354	$102,534,357
1002	OTHER PERSONNEL COSTS	$2,763,799	$2,914,000	$2,840,195	$2,869,002	$2,869,004
2001	PROFESSIONAL FEES AND SERVICES	$715,862	$699,598	$312,632	$506,115	$506,114
2003	CONSUMABLE SUPPLIES	$958,955	$1,075,934	$727,603	$894,785	$894,785

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2004	UTILITIES	$108,998	$115,168	$108,677	$111,922	$111,920
2005	TRAVEL	$5,456,989	$6,756,661	$6,521,656	$6,639,158	$6,639,159
2006	RENT - BUILDING	$14,911,863	$9,276,415	$9,101,670	$9,188,044	$9,188,044
2007	RENT - MACHINE AND OTHER	$295,852	$371,974	$323,141	$347,559	$347,558
2009	OTHER OPERATING EXPENSE	$10,166,256	$10,343,802	$10,543,028	$10,430,111	$10,430,110
3001	CLIENT SERVICES	$1,470,482	$1,373,838	$1,744,959	$1,559,398	$1,559,398
TOTAL, OBJECT OF EXPENSE		**$125,223,534**	**$134,064,634**	**$142,557,430**	**$135,080,448**	**$135,080,449**
Method of Financing:						
1	General Revenue Fund	$41,228,951	$133,917,990	$142,536,787	$135,080,448	$135,080,449
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,228,951**	**$133,917,990**	**$142,536,787**	**$135,080,448**	**$135,080,449**
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	$83,885,386	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$83,885,386	$0	$0	$0	$0
555	Federal Funds					
16.750.000	Adam Walsh Act (AWA)	$0	$89,005	$0	$0	$0
16.812.000	2nd Chance Act Prisoner Reentry Ini	$109,197	$57,639	$20,643	$0	$0

696 Department of Criminal Justice

GOAL:	5	Operate Parole System		
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:	
STRATEGY:	1	Parole Supervision	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund	555	$109,197	$146,644	$20,643	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$83,994,583**	**$146,644**	**$20,643**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$135,080,448**	**$135,080,449**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$125,223,534**	**$134,064,634**	**$142,557,430**	**$135,080,448**	**$135,080,449**
FULL TIME EQUIVALENT POSITIONS:		**1,633.9**	**1,687.9**	**2,233.5**	**2,171.5**	**2,171.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $6.3 million is included in this strategy for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL:	5	Operate Parole System		
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:	
STRATEGY:	1	Parole Supervision	Service: 32	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$276,622,064	$270,160,897	$(6,461,167)	$(6,293,880)	General Revenue 3% Reduction, 62 FTEs
			$(167,287)	Federal Funds, 1 FTE
			$(6,461,167)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

Service Categories:

STRATEGY: 2 Residential Reentry Centers

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,969.75	1,937.44	1,937.00	1,795.00	1,723.00
Efficiency Measures:						
1	Average Residential Reentry Centers Contract Cost Per Resident Day	55.74	63.96	65.68	67.74	70.64
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$40,017,002	$47,041,868	$48,872,172	$46,518,310	$46,518,309
TOTAL, OBJECT OF EXPENSE		**$40,017,002**	**$47,041,868**	**$48,872,172**	**$46,518,310**	**$46,518,309**
Method of Financing:						
1	General Revenue Fund	$40,007,783	$47,023,165	$48,852,250	$46,498,997	$46,498,997
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,007,783**	**$47,023,165**	**$48,852,250**	**$46,498,997**	**$46,498,997**
Method of Financing:						
666	Appropriated Receipts	$9,219	$18,703	$19,922	$19,313	$19,312
SUBTOTAL, MOF (OTHER FUNDS)		**$9,219**	**$18,703**	**$19,922**	**$19,313**	**$19,312**

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$46,518,310**	**$46,518,309**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,017,002**	**$47,041,868**	**$48,872,172**	**$46,518,310**	**$46,518,309**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $2.9 million is included in this strategy for continued funding, and per diem increases of $6 million for the FY2028-29 biennium that will maintain current treatment levels on these facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$95,914,040	$93,036,619	$(2,877,421)	$(2,877,421)	General Revenue, 3% Reduction
			$(2,877,421)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Average Number of Offenders in Intermediate Sanction Facilities	2,083.58	2,164.45	2,164.00	1,449.00	1,265.00
Efficiency Measures:						
	1 Average Intermediate Sanction Facility Cost Per Resident Day	82.82	80.23	88.84	111.05	122.24
Explanatory/Input Measures:						
	1 Offenders Placed in Intermediate Sanction Facilities	8,495.00	9,626.33	9,626.00	6,446.00	5,629.00
Objects of Expense:						
1001	SALARIES AND WAGES	$575,630	$840,335	$840,334	$840,334	$840,334
1002	OTHER PERSONNEL COSTS	$7,908	$16,175	$16,175	$16,174	$16,174
2003	CONSUMABLE SUPPLIES	$3,109	$3,928	$4,029	$3,979	$3,978
2005	TRAVEL	$702	$1,350	$950	$1,150	$1,150
2007	RENT - MACHINE AND OTHER	$5,794	$6,313	$6,612	$6,463	$6,463
2009	OTHER OPERATING EXPENSE	$14,098,508	$19,061,758	$19,632,649	$18,768,218	$18,768,217
3001	CLIENT SERVICES	$3,710,255	$6,729,663	$6,894,145	$6,580,075	$6,580,075
TOTAL, OBJECT OF EXPENSE		**$18,401,906**	**$26,659,522**	**$27,394,894**	**$26,216,393**	**$26,216,391**

696 Department of Criminal Justice

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$17,724,884	$26,418,144	$27,153,516	$25,975,015	$25,975,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,724,884**	**$26,418,144**	**$27,153,516**	**$25,975,015**	**$25,975,013**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$544,838	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$544,838	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$544,838**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$132,184	$241,378	$241,378	$241,378	$241,378
SUBTOTAL, MOF (OTHER FUNDS)		**$132,184**	**$241,378**	**$241,378**	**$241,378**	**$241,378**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,216,393**	**$26,216,391**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,401,906**	**$26,659,522**	**$27,394,894**	**$26,216,393**	**$26,216,391**
FULL TIME EQUIVALENT POSITIONS:		**11.5**	**13.1**	**15.0**	**15.0**	**15.0**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $1.6 million is included in this strategy for continued funding, and per diem increases of $4.1 million for the FY2028-29 biennium that will maintain current treatment levels on these facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$54,054,416	$52,432,784	$(1,621,632)	$(1,621,632)	General Revenue, 3% Reduction
			$(1,621,632)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$34,300,135	$28,156,122	$28,314,386	$27,470,974	$27,470,973
1002	OTHER PERSONNEL COSTS	$1,177,114	$927,688	$827,393	$877,529	$877,532
2001	PROFESSIONAL FEES AND SERVICES	$1,764,329	$1,661,603	$1,763,764	$1,712,684	$1,712,683
2002	FUELS AND LUBRICANTS	$91,251	$77,464	$75,223	$76,343	$76,343
2003	CONSUMABLE SUPPLIES	$298,078	$291,335	$255,936	$273,639	$273,639
2004	UTILITIES	$24,559	$15,251	$16,870	$16,063	$16,062
2005	TRAVEL	$608,389	$449,387	$386,273	$417,832	$417,828
2006	RENT - BUILDING	$1,477,060	$818,490	$820,886	$819,688	$819,689
2007	RENT - MACHINE AND OTHER	$102,218	$169,165	$166,968	$168,068	$168,067
2009	OTHER OPERATING EXPENSE	$1,111,355	$1,069,946	$923,527	$996,744	$996,746
TOTAL, OBJECT OF EXPENSE		**$40,954,488**	**$33,636,451**	**$33,551,226**	**$32,829,564**	**$32,829,562**
Method of Financing:						
1	General Revenue Fund	$8,418,586	$33,611,288	$33,529,361	$32,806,050	$32,806,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,418,586**	**$33,611,288**	**$33,529,361**	**$32,806,050**	**$32,806,049**
Method of Financing:						
325	Coronavirus Relief Fund					

696 Department of Criminal Justice

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

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
21.027.119 COV19 State Fiscal Recovery	$32,514,555	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$32,514,555	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$32,514,555**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
666 Appropriated Receipts	$21,347	$25,163	$21,865	$23,514	$23,513
SUBTOTAL, MOF (OTHER FUNDS)	**$21,347**	**$25,163**	**$21,865**	**$23,514**	**$23,513**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$32,829,564**	**$32,829,562**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$40,954,488**	**$33,636,451**	**$33,551,226**	**$32,829,564**	**$32,829,562**
FULL TIME EQUIVALENT POSITIONS:	**542.3**	**556.7**	**459.2**	**445.2**	**445.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $1.5 million is included in this strategy for continued funding.

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$67,187,677	$65,659,126	$(1,528,551)	$(1,528,551)	General Revenue, 3% Reduction, 14 FTEs
			$(1,528,551)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 2 Victim Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,527,296	$2,930,579	$3,089,679	$2,915,350	$2,915,350
1002	OTHER PERSONNEL COSTS	$88,031	$166,439	$68,658	$116,373	$116,373
2003	CONSUMABLE SUPPLIES	$34,734	$202,849	$17,180	$109,179	$109,179
2004	UTILITIES	$803	$1,098	$1,098	$1,098	$1,098
2005	TRAVEL	$179,914	$77,898	$64,541	$70,439	$70,438
2006	RENT - BUILDING	$198,346	$181,866	$181,866	$181,866	$181,866
2007	RENT - MACHINE AND OTHER	$1,931	$5,405	$5,406	$5,406	$5,406
2009	OTHER OPERATING EXPENSE	$260,617	$311,048	$126,562	$217,642	$217,642
TOTAL, OBJECT OF EXPENSE		**$3,291,672**	**$3,877,182**	**$3,554,990**	**$3,617,353**	**$3,617,352**
Method of Financing:						
1	General Revenue Fund	$1,049,252	$3,182,233	$2,990,819	$3,016,257	$3,016,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,049,252**	**$3,182,233**	**$2,990,819**	**$3,016,257**	**$3,016,257**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$1,504,639	$0	$0	$0	$0

696 Department of Criminal Justice

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 2 Victim Services

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund 325	$1,504,639	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,504,639**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
444 Interagency Contracts - CJG	$629,980	$544,949	$414,171	$451,096	$451,095
777 Interagency Contracts	$107,801	$150,000	$150,000	$150,000	$150,000
SUBTOTAL, MOF (OTHER FUNDS)	**$737,781**	**$694,949**	**$564,171**	**$601,096**	**$601,095**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,617,353**	**$3,617,352**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,291,672**	**$3,877,182**	**$3,554,990**	**$3,617,353**	**$3,617,352**
FULL TIME EQUIVALENT POSITIONS:	**41.3**	**46.0**	**58.1**	**56.1**	**56.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $0.1 million is included in this strategy for continued funding.

696 Department of Criminal Justice

GOAL:	6	Administration		
OBJECTIVE:	1	Administration	Service Categories:	
STRATEGY:	2	Victim Services	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,432,172	$7,234,705	$(197,467)	$(140,538)	General Revenue, 3% Reduction, 2 FTEs
			$(56,929)	Criminal Justice Grants
			$(197,467)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$13,409,913	$14,818,534	$14,869,268	$13,243,360	$13,243,361
1002	OTHER PERSONNEL COSTS	$398,403	$451,358	$287,138	$369,249	$369,248
2001	PROFESSIONAL FEES AND SERVICES	$42,267,409	$53,249,044	$46,578,914	$45,767,514	$45,767,515
2002	FUELS AND LUBRICANTS	$138	$100	$100	$100	$100
2003	CONSUMABLE SUPPLIES	$18,040	$57,598	$57,426	$57,512	$57,512
2004	UTILITIES	$46,295	$8,905	$18,905	$13,905	$13,905
2005	TRAVEL	$169,966	$76,018	$73,918	$74,968	$74,968
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,008,540	$17,802	$17,802	$17,802	$17,802
2009	OTHER OPERATING EXPENSE	$7,143,643	$6,463,791	$63,500,957	$5,217,089	$5,217,089
5000	CAPITAL EXPENDITURES	$124,780	$123,420	$17,145,434	$5,003,291	$5,003,291
TOTAL, OBJECT OF EXPENSE		**$66,587,127**	**$75,266,570**	**$142,549,862**	**$69,764,790**	**$69,764,791**
Method of Financing:						
1	General Revenue Fund	$52,470,420	$67,226,416	$141,363,395	$68,702,185	$68,702,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$52,470,420**	**$67,226,416**	**$141,363,395**	**$68,702,185**	**$68,702,186**

696 Department of Criminal Justice

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

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:					
325 Coronavirus Relief Fund					
21.027.119 COV19 State Fiscal Recovery	$11,964,887	$0	$0	$0	$0
CFDA Subtotal, Fund 325	$11,964,887	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$11,964,887**	**$0**	**$0**	**$0**	**$0**
Method of Financing:					
599 Economic Stabilization Fund	$1,233,000	$7,101,411	$0	$0	$0
666 Appropriated Receipts	$918,820	$938,743	$1,186,467	$1,062,605	$1,062,605
SUBTOTAL, MOF (OTHER FUNDS)	**$2,151,820**	**$8,040,154**	**$1,186,467**	**$1,062,605**	**$1,062,605**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$69,764,790**	**$69,764,791**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$66,587,127**	**$75,266,570**	**$142,549,862**	**$69,764,790**	**$69,764,791**
FULL TIME EQUIVALENT POSITIONS:	**245.5**	**241.5**	**230.7**	**202.7**	**202.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $3.2 million is included in this strategy for continued funding. Included in this strategy are exceptional item requests representing $22.1 million for Integrated Technology and Contraband Interdiction Operations, $44.7 million for Shared Technology Services, and $1.5 million for Equipment Replacement for High-Risk Pre-Release Inmates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$217,816,432	$139,529,581	$(78,286,851)	$(3,201,080)	General Revenue, 3% Reduction, 28 FTEs
			$(67,984,360)	General Revenue, Reduction of One-Time Funding
			$(7,101,411)	Economic Stabilization Fund, Reduction of One-Time Funding
			$(78,286,851)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$28,229,991	$25,366,552	$25,412,742	$24,743,637	$24,743,639
1002	OTHER PERSONNEL COSTS	$1,324,246	$670,244	$588,170	$629,206	$629,205
2001	PROFESSIONAL FEES AND SERVICES	$277,663	$427,226	$292,796	$360,011	$360,011
2003	CONSUMABLE SUPPLIES	$235,968	$103,954	$98,347	$101,151	$101,151
2004	UTILITIES	$9,381	$13,519	$7,803	$10,662	$10,661
2005	TRAVEL	$381,709	$224,168	$219,917	$222,043	$222,043
2006	RENT - BUILDING	$1,504,946	$841,520	$841,519	$841,519	$841,520
2007	RENT - MACHINE AND OTHER	$132,244	$86,095	$90,607	$88,352	$88,351
2009	OTHER OPERATING EXPENSE	$1,481,875	$973,209	$1,979,057	$1,276,133	$1,276,133
4000	GRANTS	$650	$3,000	$3,000	$3,000	$3,000
5000	CAPITAL EXPENDITURES	$139,880	$0	$5,299	$2,650	$2,650
TOTAL, OBJECT OF EXPENSE		**$33,718,553**	**$28,709,487**	**$29,539,257**	**$28,278,364**	**$28,278,364**
Method of Financing:						
1	General Revenue Fund	$5,960,069	$27,924,397	$29,226,619	$27,729,500	$27,729,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,960,069**	**$27,924,397**	**$29,226,619**	**$27,729,500**	**$27,729,500**

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$27,132,797	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$27,132,797	$0	$0	$0	$0
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	$101,120	$157,390	$119,882	$138,636	$138,636
CFDA Subtotal, Fund	555	$101,120	$157,390	$119,882	$138,636	$138,636
SUBTOTAL, MOF (FEDERAL FUNDS)		**$27,233,917**	**$157,390**	**$119,882**	**$138,636**	**$138,636**
Method of Financing:						
444	Interagency Contracts - CJG	$144,820	$3,000	$3,000	$3,000	$3,000
666	Appropriated Receipts	$379,747	$624,700	$189,756	$407,228	$407,228
SUBTOTAL, MOF (OTHER FUNDS)		**$524,567**	**$627,700**	**$192,756**	**$410,228**	**$410,228**
Rider Appropriations:						
555	Federal Funds					
	18 1 Controlled Substance Receipts				$0	$0
666	Appropriated Receipts					

696 Department of Criminal Justice

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
18	1 Controlled Substance Receipts				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,278,364**	**$28,278,364**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,718,553**	**$28,709,487**	**$29,539,257**	**$28,278,364**	**$28,278,364**
FULL TIME EQUIVALENT POSITIONS:		**315.5**	**316.9**	**304.4**	**295.4**	**295.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the Office of Inspector General (OIG), Office of the Independent Auditor (OIA), Independent Office of Inmate Counsel (IOIC), Prison Rape Elimination Act (PREA) Ombudsman and Office of the Independent Ombudsman (OIO). OIG consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as coordinate with local law enforcement to apprehend absconders and escapees. OIA examines and evaluates the effectiveness of agency systems of internal controls and the quality of agency performance in carrying out assigned responsibilities. IOIC provides quality legal services to indigent inmates confined in TDCJ facilities. PREA Ombudsman serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as provide a point of contact to report allegations of sexual abuse and sexual harassment, or inquiries related to the PREA. OIO provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ in accordance to Texas Government Code, Section 493.016.

The FY 2028-29 base request is funded at 97% of the 2026-27 100% base, therefore an exceptional item of $1.3 million is included in this strategy for continued funding.

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GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$58,248,744	$56,556,728	$(1,692,016)	$(1,292,016)	General Revenue, 3% Reduction, 9 FTEs
			$(400,000)	General Revenue, Reduction of One-Time Funding
			$(1,692,016)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**
METHODS OF FINANCE (INCLUDING RIDERS):				**$4,798,871,957**	**$4,718,871,942**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$4,887,237,396**	**$5,670,130,336**	**$5,044,645,333**	**$4,798,871,957**	**$4,718,871,942**
FULL TIME EQUIVALENT POSITIONS:	**32,211.7**	**33,629.4**	**41,420.4**	**40,085.4**	**40,085.4**

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1. V-7 **Performance Measure Targets**. The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

Page	Measure	~~2026~~	2028	~~2027~~	2029
V- 7	**A. Goal:** PROVIDE PRISION DIVERSIONS				
	A.1.1. Strategy: BASIC SUPERVISION				
	Output (Volume):				
	Average Number of Felony Offenders under Direct Supervision	~~163,465~~	163,409	~~165,760~~	161,639
	Efficiencies:				
	Average Monthly Caseload	~~76~~	77.01	~~76~~	77.02
	A.1.2. Strategy: DIVERSION PROGRAMS				
	Output (Volume):				
	Number of Residential Facility Beds Grant-funded	~~1,854~~	2,324	~~1,854~~	2,324
	A.1.3. Strategy: COMMUNITY CORRECTIONS				
V-8	**Output (Volume):**				
	Number of Residential Facility Beds Funded through Community Corrections	~~79~~	45	~~79~~	45
	B. Goal: SPECIAL NEEDS OFFENDERS				
	Outcome (Results/Impact):				
	Offenders with Special Needs Three-year Reincarceration Rate	~~14%~~	10%	~~14%~~	10%
	B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES				
	Output (Volume):				
	Number of Special Needs Offenders Served Through the Continuity of Care Programs	~~78,000~~	102,820	~~78,000~~	102,820
	C. Goal: INCARCERATE FELONS				
	Outcome (Results/Impact):				
	Three-Year Recidivism Rate	~~20.3%~~	16.9%	~~20.3%~~	16.9%
	Number of Inmates Who Have Escaped from Incarceration	~~0~~	0	~~0~~	0
	Turnover Rate of Correctional Officers	~~30%~~	22%	~~30%~~	22%

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			~~2026~~	2028	~~2027~~	2029
1.	V-8	Average Number of Inmates Receiving Medical and Psychiatric Services from Health Care Providers	~~145,465~~	154,452	~~150,575~~	155,141
		Medical and Psychiatric Care Cost Per Inmate Day	~~17.59~~	16.15	~~16.95~~	16.12
		C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS				
		Output (Volume):				
		Average Number of Inmates Incarcerated	~~147,594~~	151,712	~~151,116~~	152,401
		C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE				
		Output (Volume):				
		Psychiatric Inpatient Average Daily Census	~~1,713.46~~	1,722.06	~~1,713.46~~	1,722.06
		C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES				
		Output (Volume):				
		Number of Inmates Assigned to the Texas Correctional Industries Program	~~4,800~~	4,800	~~4,800~~	4,800
		C.2.3. Strategy: TREATMENT SERVICES				
		Output (Volume):				
		Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	~~4,827~~	5,428	~~4,827~~	5,428
		C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT				
		Output (Volume):				
		Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	~~4,093~~	3,987	~~3,968~~	3,882
		D. Goal: BOARD OF PARDONS AND PAROLES				
		D.1.1. Strategy: BOARD OF PARDONS AND PAROLES				
		Output (Volume):				
		Number of Parole Cases Considered	~~77,414~~	79,091	~~77,414~~	79,091

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			~~2026~~	2028	~~2027~~	2029
	V-8	E. **Goal:** OPERATE PAROLE SYSTEM				
		Outcome (Results/Impact):				
		Releasee Annual Revocation Rate	~~5%~~	5%	~~5%~~	5%
		E.1.1. Strategy: PAROLE RELEASE PROCESSING				
		Output (Volume):				
		Number of Parole Cases Processed	~~33,267~~	38,544	~~33,267~~	38,544
		E.2.1. Strategy: PAROLE SUPERVISION				
		Output (Volume):				
		Average Number of ~~Offenders~~ Releasees Under Active Parole Supervision	~~76,675~~	80,827	~~81,863~~	83,343
		Efficiencies:				
		Average Monthly Caseload	~~62~~	68.67	~~62~~	70.81
		E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS				
		Output (Volume):				
		Average Number of Releasees in Residential Reentry Centers	~~1,713~~	1,795	~~1,646~~	1,723
		E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES				
		Output (Volume):				
		Average Number of Parolees and Probationers in Intermediate Sanction Facilities	~~2,370~~	1,449	~~2,344~~	1,265

2.	V-8	**Capital Budget**. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

		~~2026~~	2028	~~2027~~	2029
V-9	~~a. Acquisition of Land and Other Real Property~~				
	~~(1) Infirmary Capacity Expansion~~	~~22,800,000~~		~~0~~	
	a~~b~~. Repair or Rehabilitation of Buildings and Facilities				
	(1) Repair and Rehabilitation of Facilities	~~105,470,000~~	80,000,000	~~0~~	UB
	b~~c~~. Acquisition of Information Resource Technologies				
	(1) Computer and Software Acquisitions	~~3,453,000~~	3,453,000	~~3,453,000~~	3,453,000
	(2) Board of Pardons and Paroles – Computer & Software Acquisitions	~~248,394~~	395,482	~~248,394~~	395,481
	(3) Inmate Banking System	~~1,145,000~~	3,181,901	~~1,145,000~~	3,261,449
	(4) Body-Worn Cameras	~~7,600,000~~	7,600,000	~~7,600,000~~	7,600,000
	(5) Comprehensive Video Surveillance Systems	~~3,148,151~~	3,148,151	~~3,148,151~~	3,148,151
	(6) Staff Retention - Learning Management System	~~2,571,000~~	1,521,000	~~1,521,000~~	1,521,000
	~~(7) Staff Retention - Wellness Application~~	~~875,000~~		~~875,000~~	
	(7) Broadband Connectivity Continuation and Expansion		3,585,000		3,585,000
	(8) Crime Management System		300,000		300,000
	(9) Board of Pardons & Paroles – IT Upgrade for Communications		106,320		106,320
	Total, Acquisition of Information Resource Technologies	~~19,040,545~~	23,290,854	~~17,990,545~~	23,370,401
	c~~d~~. Acquisition of Capital Equipment and Items				
	(1) Correctional Security Equipment	~~440,000~~	440,000	~~440,000~~	440,000
	(2) Agricultural Operations	~~502,740~~	502,739	~~502,739~~	502,740
	(3) Replacement of Operational Support Equipment	~~2,530,614~~	2,530,613	~~2,530,613~~	2,530,614

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			~~2026~~	2028	~~2027~~	2029
	V-9	(4) Equipment Replacements for Industrial Operations	~~1,917,210~~	1,917,210	~~1,917,210~~	1,917,210
		~~(5) Capital Equipment~~	~~54,386,116~~		~~0~~	
		Total, Acquisition of Capital Equipment and Items	~~59,776,680~~	5,390,562	~~5,390,562~~	5,390,564
		d~~e~~. Data Center/Shared Technology Services				
		(1) Data Center Consolidation	~~41,786,038~~	41,428,324	~~41,070,611~~	41,428,325
		e~~f~~. Centralized Accounting and Payroll/Personnel System (CAPPS)				
		(1) Centralized Accounting and Payroll/Personnel System	~~1,310,982~~	6,213,432	~~1,310,982~~	6,213,432
		Total, Capital Budget	~~250,182,245~~	156,323,172	~~65,762,700~~	76,402,722
		Method of Financing (Capital Budget):				
		General Revenue Fund				
		General Revenue Fund	~~247,122,035~~	151,224,061	~~62,700,490~~	71,224,063
		Education and Recreation Program Receipts	~~1,145,000~~	3,181,901	~~1,145,000~~	3,261,449
		Subtotal, General Revenue Fund	~~248,267,035~~	154,405,962	~~63,845,490~~	74,485,512
		Interagency Contracts – Texas Correctional Industries	~~1,917,210~~	1,917,210	~~1,917,210~~	1,917,210
		Total, Method of Financing	~~250,184,245~~	156,323,172	~~65,762,700~~	76,402,722

3.	V-9	**Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in buildings. The State Auditor's Office may recommend job titles and rates of pay for salaried positions.

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4.	**V-10**	**Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, TDCJ must maintain adequate detailed records to support summary transfer amounts.
5.	**V-10**	**Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Texas Department of Criminal Justice may pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.
6.	**V-10**	**Utilization of Existing Correctional Facilities**. The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.
7.	**V-10**	**Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel: a. Correctional Officer; b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers; c. Food Service Manager; d. Laundry Manager; and e. Parole Officer. Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

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8.	V-10	**Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $3,030 in fiscal year ~~2026~~2028 and $3,031 in fiscal year ~~2027~~2029 are appropriated to the department for the same purpose. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	
9.	V-10	**Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.	
10.	V-11	**Appropriation: State-owned Housing Authorized.** **a.** The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility may live in state-owned housing at rental rates determined by the department. **b.** Other department employees may live in available state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. **c.** All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of $~~2,098,022~~ 1,984,571 in fiscal year ~~2026~~2028 and $~~2,098,022~~ 1,984,571 in fiscal year ~~2027~~2029 are appropriated to the department for the same purpose. **d.** The state-owned housing, excluding Bachelor's Officers Quarters, at the Texas Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities. ***Requested changes reflect current data and other relevant references.***	
11.	V-11	**Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $~~655,253~~ 588,944 in fiscal year ~~2026~~2028 and $ ~~655,253~~ 588,944 in fiscal year ~~2027~~2029 are appropriated to the department for the same purpose. ***Requested changes reflect current data and other relevant references.***	

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12.	V-11	**Employee Medical Care.** Appropriations made in this Act may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.	
13.	V-11	**Transfer Authority within and between Goals.** Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice may transfer such amounts as may be necessary within appropriations made for each goal. Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.	
14.	V-11	**Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, ~~2025~~2027, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	
15.	V-11	**Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, ~~2025~~2027, and is deposited in a bank or banks in Texas. All inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	

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16.	V-12	**Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of $6,391,832 in fiscal year ~~2026~~2028 and $6,391,832 in fiscal year ~~2027~~2029 are appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, ~~2025~~2027, and August 31, ~~2026~~ 2028, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2025~~2027 unexpended balance estimated to be $0). ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
17.	V-12	**Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Goal C, Incarcerate Felons, and Goal E, Operate Parole System, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.
18.	V-12	**Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy F.1.4, Board Oversight Program, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year ~~2025~~2027 unexpended balance estimated to be $0). ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
19.	V-12	**Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of $~~58,141,774~~ 58,150,497 in fiscal year ~~2026~~2028 and $~~58,141,774~~ 58,150,497 in fiscal year ~~2027~~2029 are appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, ~~2025~~2027, and August 31, ~~2026~~2028, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2025~~2027 unexpended balance estimated to be $0). ***Requested changes reflect current data and other relevant references.***

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20.	V-12	**Appropriation: Unexpended Balances for Increased Inmate Populations.** In order to operate new correctional facilities or programs necessary for increased inmate populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year ~~2026~~2028 are hereby appropriated to the Department for fiscal year ~~2027~~2029 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year ~~2027~~2029 under authority of this provision. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	
21.	V-12	**Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made above, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.	
22.	V-12	**Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of ~~recreation~~ recreational facilities. Fees charged for ~~recreation~~ recreational facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of $21,165 in fiscal year ~~2026~~2028 and $21,165 in fiscal year ~~2027~~2029 are appropriated to the department for continued operation and maintenance of the department's recreational facilities. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	
23.	V-12	**Aircraft Provision.** Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.	

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24. V-13 **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, ~~2025~~2027, are appropriated above in Strategy C.1.6, Institutional Services, to the Texas Department of Criminal Justice subject to the following provisions:

a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.

b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.

d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confines.

Any Education and Recreation Program receipts collected in excess of $~~151,674,382~~ 149,883,758 in fiscal year ~~2026~~2028 and $~~151,674,382~~ 149,883,758 in fiscal year ~~2027~~2029 are appropriated to the department subject to the above-cited provisions.

Requested changes reflect current data and other relevant references.

25. V-13 **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from ~~offenders~~ releasees in accordance with Government Code, Section 508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of $7,285,865 in fiscal year ~~2026~~2028 and $7,285,865 in fiscal year ~~2027~~2029 are appropriated to the department for parole supervision.

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

26. V-13 **Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas Department of Criminal Justice may use those funds only to enter into an agreement with Windham School District to provide for postsecondary education courses to incarcerated students who have:

a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and

b. demonstrated an interest in a field of study, and

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		c. demonstrated the aptitude and capabilities to do college-level study.
	V-13	The costs of attendance, including tuition, books, course materials, supplies, and fees required for such postsecondary education programs shall be reimbursed by the student as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training. The Texas Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. Funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the colleges that provide the postsecondary education programs and services for the costs of attendance including postsecondary tuition, books, course materials and fees. Funds may also be used by Windham School District for direct costs that benefit students' postsecondary education, such as information technology, program startups, and program enhancements to meet current industry standards. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or Windham School District for administrative costs. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by Windham School District.
27.	V-14	**Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations in an amount not to exceed $150,000,000 made for fiscal year ~~2027~~2029 to fiscal year ~~2026~~2028, subject to the following conditions provided by this section: **a.** Transfers under this section may be made only: **(1)** if correctional populations exceed the capacity of the department, or **(2)** if Federal Funds for Incarcerated Aliens appropriated in fiscal year ~~2026~~2028 to the department are not received in the amount identified in the method of finance for that year, or **(3)** for any other emergency expenditure requirements, including expenditures necessitated by public calamity. **b.** The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.

	V-14	**c.** A transfer authorized by this section requires prior written notification to the Governor and the Legislative Budget Board 30 calendar days prior to the transfer. The Governor and the Legislative Budget Board may disapprove the transfer during the 30 day period. **d.** The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
28.	**V-14**	**Computer Refurbishing Program.** The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.
29.	**V-14**	**Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.
30.	**V-14**	**Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Board of Criminal Justice (TBCJ) shall respond to all agency and legislatively referred complaints in a timely manner. TBCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. TBCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.
31.	**V-14**	**Safe Prisons Program.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.
32.	**V-14**	**Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years ~~2024-25~~2026-27 refunds received from CSCDs by TDCJ (estimated to be $0) are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration.

	V-15	The refund amounts for Strategy A.1.1, Basic Supervision, shall be determined by dividing the biennial state aid provided to a CSCD by the total revenue (biennial state aid plus local revenue received by the CSCD). This percentage shall be multiplied by the CSCD's total unexpended revenue at the end of the biennium to determine the refund amount. All refunds received by TDCJ shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011. TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner. TDCJ shall submit to the Legislative Budget Board a report detailing actual refund collections each biennium and the amount held in each CSCD's fund balance at that time. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
33.	V-15	**Transportation - Substance Abuse.** From funds appropriated above, the Texas Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.
34.	V-15	**Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for each fiscal year of the ~~2026-2027~~2028-2029 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
35.	V-15	**Continuity of Care.** (a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with county and municipal jails, and community centers as defined in the Health and Safety Code Section 534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. (b) As part of the Continuity of Care Plan and in an amount not to exceed $500,000 each fiscal year, TCOOMMI shall provide up to a 90-day post-release supply of medication, related lab cost and prescriber cost to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The up to 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with county

	V-15	and municipal jails or through contracted community centers as defined in the Health and Safety Code Section 534.001 for the purpose of reimbursing each entity in an amount not to exceed $500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to each entity to the appropriate legislative oversight committees by October 1 of each fiscal year.
36.	**V-15**	**Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.
37.	**V-15**	**Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.
38.	**V-15**	**Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying inmates eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal inmates eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an inmate's board file at the same time it assigns a caseworker to complete an interview of the inmate. TDCJ shall refer qualifying elderly inmates for MRIS consideration to the Board of Pardons and Paroles, or sentencing judges, in accordance with Government Code, Section 508.146. Such referrals may be made in the absence of other medical or mental health conditions.
39.	**V-16**	**Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, ~~2026~~2028 for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
40.	**V-16**	**Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system. In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a

	V-16	monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified. The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 31st of each year.
41.	**V-16**	**Withholding of Funds.** The Texas Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.
42.	**V-16**	Correctional Managed Health Care. The use of appropriated funds to the Texas Department of Criminal Justice for managed health care (CMHC) for inmates in custody shall be governed by the specific limitations included in this rider. a. Managed Health Care Staff Loan Repayment 1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board. b. Correctional Managed Health Care Committee 1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee. 2. From funds appropriated above, the Texas Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior the prior written notification to the Legislative Budget Board 30 calendar days before the date of reimbursement. The Legislative Budget Board may disapprove the reimbursement during the 30 day period. c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care 1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch,

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the Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.

2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Texas Department of Criminal Justice.

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3. To the extent possible, the Texas Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

4. Receipts from inmate health care fees collected from inmates in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be $2,000,000 in General Revenue Funds in fiscal year ~~2026~~2028 and estimated to be $2,000,000 in General Revenue Funds in fiscal year ~~2027~~2029. Any receipts collected in excess of $2,000,000 in fiscal year ~~2026~~2028 and $2,000,000 in fiscal year ~~2027~~2029 are appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for inmates in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of $2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall ~~provide inpatient and outpatient hospital services through~~ contract with hospital providers for inmates in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for ~~similar~~ comparable services including emergency services, inpatient and outpatient hospitalization, physician services, EMS ambulance, and air medical transport (life-flight) according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Texas Department of Criminal Justice may provide for a medical review of the appropriateness of non-

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emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of $2,496 and the appropriate relative weight will not be reimbursed by the state.

5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the LBB must be submitted promptly and in a manner prescribed by the LBB. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the LBB interrupts the counting of the 30 business days.

6. Informational Item - The reimbursements included in this strategy for inpatient care provided at the University of Texas Medical Branch Hospital Galveston are considered state-funded indigent care revenues for purposes of Section 1886(d)(5)(F)(i)(II) of the Social Security Act and related federal guidance.

e. Transferability

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1. Notwithstanding Rider 12 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University

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of Texas Medical Branch, upon receipt of funding from the Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2. The Texas Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive monies from the General Revenue Fund in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

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

g. Reporting Requirements

1. The Texas Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
ii. health care utilization and acuity data; and

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iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

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

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h. Managed Health Care Operational Shortfalls

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

2. In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year ~~2027~~2029 to fiscal year ~~2026~~2028 with prior approval of the Legislative Budget Board.

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

Requested changes reflect current data and other relevant references.

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43.	V-19	**Battering Intervention and Prevention Program.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate ~~$2,962,500~~ $2,873,625 in fiscal year ~~2026~~2028 and ~~$2,962,500~~ $2,873,625 in fiscal year ~~2027~~2029 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Code of Criminal Procedure, Article 42.141. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code, Section 509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding. Out of funds appropriated above in Goal F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the ~~2024-2025~~ 2026-2027 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year ~~2026~~2028. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2026~~2028. ***Requested changes reflect current data and other relevant references. Funding has been reduced as part of the 3% biennial reduction.***	
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44.	V-19	**Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.	
45.	V-19	**Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.	
46.	V-19	**Ombudsman Reporting.** Out of funds appropriated above, the Texas Board of Criminal Justice's (TBCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TBCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.	
47.	V-20	**Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:	

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		a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;
		b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;
	V-20	c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;
		d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;
		e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;
		f. information on available community resources; and
		g. data regarding parole officer and reentry coordinator training
		These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.
48.	V-20	**Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four, five, or six Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $12,000 to be allocated in equal monthly installments. District clerks in counties with seven or more TDCJ operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $84,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.
49.	V-20	**Track Substance Abuse Felony Punishment Facilities Completion Rates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

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50.	V-20	**Sale of State-owned Land, Facilities, or Property.** Pursuant to the provisions of Government Code. Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund.
51.	V-20	**Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year ~~2026~~2028 and $6,000,000 in fiscal year ~~2027~~2029 discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
52.	V-20	**Notification of Federal Regulatory Action.** Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable perminute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.
53.	V-21	**Prescriptions Provided Upon Release from a Correctional Facility**. Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is funding to extend prescriptions to 30 calendar days at the discretion of contracted medical staff to ~~offenders~~ inmates upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
54.	V-21	**Estimates of Future Funds**. The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriation Request.
55.	V-21	**Monitoring of Temperature and Temperature Related Deaths.** Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on inmate complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities. TDCJ shall also measure and log the temperature inside a cell or other inmate housing area in each TDCJ-operated prison or jail that is not air conditioned every day at 3:00 p.m. during the months of April through September and include the data from those logs in its annual report.

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Ashley Adkins	08/28/26	

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language	Base
~~56.~~	~~V-21~~ ~~V-21~~	~~**Statewide Reentry Services Pilot Programs.** Included in the amounts appropriated above are $2,500,000 in fiscal year 2026 and $2,500,000 in fiscal year 2027 from the General Revenue Fund to establish and operate a statewide pilot program for reentry services to offenders released from TDCJ facilities who are returning to the community. The programs shall at a minimum implement reentry services in the City of Houston and through a competitive award process in the Dallas metropolitan area, which may include agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.~~ ***Request to delete rider - Funding has been reduced as part of the 3% biennial reduction.***	
57.	**V-21**	**Office of the Inspector General.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.4, Board Oversight Programs, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to Office of the Inspector General (~~196.3~~ 190.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices. Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG. ***Requested changes reflect current data and impact of the 3% funding reduction.***	
58.	**V-21**	**Unexpended Balance Authority for Postsecondary Education Programs**. Any unexpended balances as of August 31, ~~2026~~2028, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2, Academic and Vocational Training, are appropriated to the Department for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	
59.	**V-21**	**Report on Warrants Issued for Parole Violations.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, ~~2026~~2028. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***	

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Ashley Adkins	08/28/26	

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language	Base

60.	V-21	**Report on Pregnant Inmates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant inmates and submit the report to the Legislative Budget Board, Senate Committee on Criminal Justice, House Committee on Corrections, and House Committee on County Affairs no later than December 1, ~~2026~~2028. The report is also to be made available to the public on the Department's website. The report shall include the following:
	V-22	(a) the number of incarcerated women admitted annually; (b) the number of pregnant inmates admitted annually; (c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant inmates; (d) the number of incarcerated pregnant inmates diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and (e) the number of births given during incarceration. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
61.	V-22	**Differential Pay**. The Texas Department of Criminal Justice (TDCJ) is authorized to pay differential pay for hard to fill or specialized service FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.
~~62.~~	~~V-22~~	~~**Appropriation for Salary Increase for Community Supervision and Correction Departments**. Appropriation for Salary Increase for Community Supervision and Correction Departments. Included in the amounts appropriated above in Strategy A.1.1, Basic Supervision, the Department of Criminal Justice is appropriated $43,263,185 in fiscal year 2026 and $43,263,185 in fiscal year 2027 from the General Revenue Fund in order to maintain the pay increase for employees of local Community Supervision and Correction Departments provided in the prior biennium. Salary increases were allocated to provide a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary. Appropriations include amounts needed for payroll-based benefits.~~ ~~Also included in the amounts appropriated above in Strategy A.1.1, Basic Supervision, is $11,611,860 in fiscal year 2026 from the General Revenue Fund and $11,611,861 in fiscal year 2027 from the General Revenue Fund in order to provide a pay increase for employees of local Community Supervision and Correction Departments. These funds shall be allocated to provide an increase in annual salary to begin on September 1, 2025.~~ ***Request to delete _ rider has been implemented.***

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Ashley Adkins	08/28/26	

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language	Base
~~63.~~	~~V-22~~	~~**Correctional Staff Protective Gear**. Included in amounts appropriated above in Strategy C.1.2, Correctional Support Operations, is $4,000,00 from the General Revenue Fund in fiscal year 2026 for the Department of Criminal Justice to fund the purchase of protective gear for correctional staff.~~ ~~Any unexpended balances remaining as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.~~ ***Request to delete rider - Funding has been reduced as part of the 3% biennial reduction.***	
~~64.~~	~~V-22~~	~~**Sunset Contingency.** Funds appropriated above for fiscal year 2027 for the Texas Department of Criminal Justice (TDCJ) are made contingent on the continuation of TDCJ by the Eighty-ninth Legislature, Regular Session, 2025. In the event that the agency is not continued, the funds appropriated above for fiscal year 2026, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.~~ ***Request to delete _ rider has been implemented.***	
~~65.~~	~~V-22~~	~~**Infirmary Bed Expansion.** Included in the amounts appropriated above is $22,800,000 from the General Revenue Fund in fiscal year 2026 in Strategy C.3.1, Major Repair and Restoration, to purchase five prefabricated buildings to provide 100 additional infirmary care beds and to convert space to provide 92 additional infirmary care beds with the purpose of minimizing, to the greatest extent possible, the use of off unit infirmary care. Included in the amounts appropriated above is $7,600,000 in fiscal year 2026 and $5,700,000 in fiscal year 2027 from the General Revenue Fund in Strategy C.1.8, Unit and Psychiatric Care, for the operation of these additional infirmary beds.~~ ***Request to delete _ rider has been implemented.***	
66.	**V-22**	**Victim's Liaison Program.** Included in the amounts appropriated above is ~~$653,203~~ $614,010 from General Revenue-Dedicated Account No. 469, Compensation to Victims of Crime, in each fiscal year in Strategy D.1.1, Board of Pardons and Paroles, for the agency's Victim's Liaison Program. Prior to the use of any General Revenue funds appropriated by this act for the Victim's Liaison Program, the Board of Pardons and Paroles shall first expend all other funds received through other methods of finance for this purpose. ***Requested changes reflect current data and impact of the 3% funding reduction.***	
~~67.~~	~~V-23~~	~~**Giles Dalby Correctional Facility.** Included in the amounts appropriated above is $20,625,000 in fiscal year 2026 and $20,625,000 in fiscal year 2027 from the General Revenue Fund for the operation of the Giles W. Dalby Correctional Facility in Post, Texas.~~ ***Request to delete _ rider has been implemented.***	

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
16	1 Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	$(2,000,000)	$2,000,000	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$(2,000,000)	$2,000,000	$0	$0	$0
Total, Object of Expense		**$(2,000,000)**	**$2,000,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
666	Appropriated Receipts	$(2,000,000)	$2,000,000	$0	$0	$0
Total, Method of Financing		**$(2,000,000)**	**$2,000,000**	**$0**	**$0**	**$0**

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

Authorizes the sales of agriculture products, finished goods, and livestock and allows the revenues to be used to support institutional services and the continuance of the agriculture program. No change in performance or FTE's are required for this appropriation authority.

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
18	1 Controlled Substance Receipts 6-1-4 BOARD OVERSIGHT PROGRAMS	$103,324	$198,005	$203,829	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$0	$2,600	$0	$0	$0
	2003 CONSUMABLE SUPPLIES	$2,944	$4,160	$7,625	$0	$0
	2009 OTHER OPERATING EXPENSE	$100,380	$191,245	$190,905	$0	$0
	5000 CAPITAL EXPENDITURES	$0	$0	$5,299	$0	$0
Total, Object of Expense		**$103,324**	**$198,005**	**$203,829**	**$0**	**$0**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$2,204	$40,615	$83,947	$0	$0
	555 Federal Funds	$101,120	$157,390	$119,882	$0	$0
Total, Method of Financing		**$103,324**	**$198,005**	**$203,829**	**$0**	**$0**

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

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

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$(1,896,676)**	**$2,198,005**	**$203,829**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$(1,896,676)**	**$2,198,005**	**$203,829**	**$0**	**$0**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

01-01-01	Basic Supervision
01-01-02	Diversion Programs
01-01-03	Community Corrections
01-01-04	Treatment Alternatives to Incarceration Program
02-01-01	Special Needs Programs and Services
03-01-01	Correctional Security Operations
03-01-02	Correctional Support Operations
03-01-03	Correctional Training and Leader Development
03-01-04	Inmate Services
03-01-05	Institutional Goods
03-01-06	Institutional Services
03-01-07	Institutional Operations and Maintenance
03-01-08	Managed Health Care-Unit and Psychiatric Care
03-01-09	Managed Health Care-Hospital and Clinical Care
03-01-10	Managed Health Care-Pharmacy
03-01-11	Health Services
03-02-01	Texas Correctional Industries
03-02-02	Academic and Vocational Training
03-02-03	Treatment Services
03-02-04	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
03-02-05	Substance Abuse Treatment - In-Prison Treatment and Coordination
03-03-01	Major Repair of Facilities
05-01-01	Parole Release Processing
05-02-01	Parole Supervision
05-02-02	Residential Reentry Centers
05-02-03	Intermediate Sanction Facilities
06-01-01	Central Administration
06-01-02	Victim Services

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources		
	06-01-04 Board Oversight Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	69,601,913	69,601,920
2001	PROFESSIONAL FEES AND SERVICES	34,187,197	34,187,197
2003	CONSUMABLE SUPPLIES	35,540	0
2009	OTHER OPERATING EXPENSE	36,462,595	8,112,113
3001	CLIENT SERVICES	5,752,403	5,752,406
4000	GRANTS	11,138,934	11,138,936
5000	CAPITAL EXPENDITURES	1,083,975	0
	TOTAL, OBJECT OF EXPENSE	**$158,262,557**	**$128,792,572**
METHOD OF FINANCING:			
1	General Revenue Fund	153,484,985	124,015,000
5060	Private Sector Prison Industry Exp	2,207	2,207
8011	E & R Program Receipts	4,635,580	4,635,580
8030	TCI Receipts	139,785	139,785
	TOTAL, METHOD OF FINANCING	**$158,262,557**	**$128,792,572**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,319.00	1,319.00

DESCRIPTION / JUSTIFICATION:

Funding is requested to continue the FY 2026-27 funding at current base levels. The impact of not funding these core operations (probation, inmate treatment services, institutional security, and parole supervision) will likely increase recidivism; cause growth in the prison population; require a substantial staff reduction of over 1,300 TDCJ employees; and negatively impact both supervision in the community and security within the state’s institutions.

A reduction in the incarceration functions would have a profound effect on the agency’s ability to securely and safely house, feed, clothe, rehabilitate and provide health care to those inmates incarcerated in TDCJ. Reductions in the probation and parole functions would reduce the resources that are available to judges, probation officials, and the Board of Pardons and Paroles in managing offenders within the community. Residential programs, supervision caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison and without adequate supervision of probationers and parolees, revocation rates will likely increase, which will cause a corresponding increase to the agency’s prison population.

EXTERNAL/INTERNAL FACTORS:

Restoration of the 3% reduction is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		$158,262,572	$128,792,572	$158,262,572
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	$153,485,000	$124,015,000	$153,485,000
8011	E & R Program Receipts	$4,635,580	$4,635,580	$4,635,580
8030	TCI Receipts	$139,785	$139,785	$139,785
	TOTAL OUT-YEAR GR ONLY:	$158,260,365	$128,790,365	$158,260,365

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 12.90%

CONTRACT DESCRIPTION :

Contract costs include funding for contracted treatment ($4.7 million per year), major repair and restoration ($25.5 million), contracts with local mental health authorities ($2.1 million), and contracted academic and vocational treatment ($0.1 million).

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: TDCJ Maintain Operations
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

03-01-01	Correctional Security Operations
03-01-02	Correctional Support Operations
03-01-05	Institutional Goods
03-01-06	Institutional Services
03-01-07	Institutional Operations and Maintenance
03-02-04	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
03-02-05	Substance Abuse Treatment - In-Prison Treatment and Coordination
05-02-02	Residential Reentry Centers
05-02-03	Intermediate Sanction Facilities

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	71,955,078	71,955,078
1002	OTHER PERSONNEL COSTS	3,798,274	3,787,896
2002	FUELS AND LUBRICANTS	401,303	400,206
2003	CONSUMABLE SUPPLIES	941,472	938,900
2004	UTILITIES	22,745,586	22,724,423
2005	TRAVEL	1,172,892	1,169,688
2006	RENT - BUILDING	11,237,331	11,574,451
2007	RENT - MACHINE AND OTHER	38,593	38,487
2009	OTHER OPERATING EXPENSE	9,963,789	13,113,903
3001	CLIENT SERVICES	2,997,872	3,927,261
3002	FOOD FOR PERSONS - WARDS OF STATE	24,463,079	24,442,688
5000	CAPITAL EXPENDITURES	165,054	164,603
	TOTAL, OBJECT OF EXPENSE	**$149,880,323**	**$154,237,584**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	149,880,323	154,237,584
	TOTAL, METHOD OF FINANCING	**$149,880,323**	**$154,237,584**

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

CODE DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	448.00	448.00

DESCRIPTION / JUSTIFICATION:

The agency estimates that additional funding of approximately $173.4 million will be necessary to bring FY 2028-29 funding to the projected levels of expense to maintain FY 2026-27 levels of operation. Current projections anticipate that additional funding will be required for the FY 2026-27 biennium, primarily due to correctional overtime, food, utilities, and leased space. Additionally, the agency received funding during the 89th legislative session for the construction of 14 expansion dorms. Operations of the expansion dorms in the FY 2028-29 biennium are estimated to require an additional $114.4 million and 448 full-time equivalents. The agency has several long-term contracts with private vendors for treatment services to include intermediate sanction facilities and residential reentry centers. These contracts have escalation clauses of approximately 2%-3% per year, however several of these contracts will reach the end of their life cycle in FY 2028 and will have to be rebid. The current market rates will require an additional $16.3 million over the biennium to continue the services provided by these contracts. Without this funding, approximately 150 contracted beds and 1,100 treatment slots would be eliminated.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would anticipate requiring supplemental funding for the 2028-29 biennium.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$154,543,303	$154,858,193	$155,260,661
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$154,543,303	$154,858,193	$155,260,661
TOTAL OUT-YEAR GR ONLY:	$154,543,303	$154,858,193	$155,260,661

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 5.40%

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

$6.1 million in fiscal year 2028 and $10.2 million in fiscal year 2029 would be used for per diem increases on contracts with private vendors who manage several treatment programs.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Item Priority: 3
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
03-01-01 Correctional Security Operations
03-01-02 Correctional Support Operations
06-01-03 Information Resources

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	11,912,995	11,912,994
2001	PROFESSIONAL FEES AND SERVICES	324,800	324,800
2006	RENT - BUILDING	227,101	227,101
2009	OTHER OPERATING EXPENSE	14,980,511	5,097,202
5000	CAPITAL EXPENDITURES	7,098,118	3,590,000
	TOTAL, OBJECT OF EXPENSE	**$34,543,525**	**$21,152,097**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	34,543,525	21,152,097
	TOTAL, METHOD OF FINANCING	**$34,543,525**	**$21,152,097**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	176.00	176.00

DESCRIPTION / JUSTIFICATION:

The TDCJ continues to implement measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding ($39.7 million) for the procurement of drone detection equipment, drone surveillance, and contraband detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities. Funding would also provide for the addition of 176 FTEs to expand the capabilities of the unit command center operations, Fusion Center intelligence monitoring, information technology support, and contraband canine program. The agency is also requesting $16.0 million to provide secure connectivity for technology at twenty-two facilities throughout the state. The addition of secure connectivity will facilitate technology enhancements to the inmate count process and will provide a necessary framework for technology within maximum security prisons.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to enhance contraband interdiction efforts.

PCLS TRACKING KEY:

N/A

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item request would provide funding for the procurement of drone detection, drone surveillance equipment, and contraband detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities.

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

NEW

STATUS:

N/A

OUTCOMES:

Funding this request would enhance the agency's ability to combat the introduction of narcotics and other dangerous materials to agency facilities.

OUTPUTS:

Requested funding would allow for the addition of drone detection systems at six locations, drone surveillance at five locations, and secure connectivity for technology at twenty-two locations.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Without this requested funding, the agency would have to continue existing contraband interdiction efforts.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$16,230,000	$6,970,000	$6,970,000	$10,844,728	$6,970,000	$47,984,728

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs include annual costs for drone detection and drone surveillance equipment, secure connectivity for wireless access, and requested FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$21,152,097	$25,026,825	$21,152,097
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$21,152,097	$25,026,825	$21,152,097
TOTAL OUT-YEAR GR ONLY:	$21,152,097	$25,026,825	$21,152,097

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

The contracts will cover the cost of purchasing and maintaining the cost of the contraband equipment.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Major Repair and Restoration of Facilities
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	400,898,900	0
	TOTAL, OBJECT OF EXPENSE	**$400,898,900**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	400,898,900	0
	TOTAL, METHOD OF FINANCING	**$400,898,900**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing major repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2028-29 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2028-29 Capital Expenditure Plan. Projects include: roof repairs, security fencing, fire alarms, lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs. Included within this request is funding to increase air-conditioned beds by 15,742 beds in inmate housing areas.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2028-29 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$762,577,800	$767,281,900	$1,760,809,500
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$762,577,800	$767,281,900	$1,760,809,500
TOTAL OUT-YEAR GR ONLY:	$762,577,800	$767,281,900	$1,760,809,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, air conditioning, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Projected Capacity Needs
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	611,760,000	0
	TOTAL, OBJECT OF EXPENSE	**$611,760,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	611,760,000	0
	TOTAL, METHOD OF FINANCING	**$611,760,000**	**$0**

DESCRIPTION / JUSTIFICATION:

To address increasing populations, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 17 dorms would be constructed at 13 locations, increasing capacity by approximately 5,600 beds. It is estimated that these buildings would take 24 months to construct and are estimated to cost $591.8 million in total. This funding request also includes $20 million for the preliminary design of a new prison facility.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary to accommodate projected population growth.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting will be established for building construction with agency oversight.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Existing Technology Maintenance and Support
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance
06-01-03 Information Resources

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2004	UTILITIES	1,073,280	1,073,280
2009	OTHER OPERATING EXPENSE	5,884,310	1,413,231
	TOTAL, OBJECT OF EXPENSE	**$6,957,590**	**$2,486,511**
METHOD OF FINANCING:			
1	General Revenue Fund	6,957,590	2,486,511
	TOTAL, METHOD OF FINANCING	**$6,957,590**	**$2,486,511**

DESCRIPTION / JUSTIFICATION:

The agency is requesting additional funding to maintain and support technology initiatives throughout the state. The TDCJ maintains radios and equipment for correctional staff that are critical to respond in emergency situations. Additional funding of approximately $5.8 million would allow the agency to replace over 5,000 radios and pieces of equipment that are beyond service life and no longer supported by the vendor. The 89th Legislature provided funding to begin a four-year replacement cycle for the agency telephone systems with up-to-date technology. Requested funding of $2.1 million is needed in FY 2028-29 to fund licensing associated with upgraded telephones. Additional funding of $1.5 million is requested to replace computer equipment needed to deliver programs to high-risk pre-release inmates.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to maintain radios on a six-year replacement cycle, would be unable to support the cost of ongoing telephone licenses, and would be unable to replace equipment for high-risk pre-release inmates.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Additional funding of approximately $5.8 million would allow the agency to replace over 5,000 radios and pieces of equipment that are beyond service life and no longer supported by the vendor. Requested funding of $2.1 million is needed in FY 2028-29 to fund licensing associated with upgraded telephones. Additional funding of $1.5 million is requested to replace equipment for high-risk pre-release inmates.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

CURRENT

STATUS:

The agency maintains radios on a six-year replacement cycle. Additionally, the agency received funding in FY2026-27 for updates to the telephone system.

OUTCOMES:

Funding for Existing Technology Maintenance and Support will ensure the agency maintains reliable, secure, and modern technology systems that support daily operations, staff safety, and inmate programming. These investments will improve emergency response capabilities through updated radios, maintain critical video surveillance and telephone systems, modernize broadband infrastructure to enhance connectivity and cybersecurity, and replace failing equipment supporting the programs for high-risk pre-release inmates. Collectively, these efforts will increase operational efficiency, reduce service disruptions, improve public and institutional safety, and ensure inmates have uninterrupted access to rehabilitative programming.

OUTPUTS:

Collectively, the Existing Technology Maintenance and Support request will produce the following:
Handheld radios deployed to correctional officers;
Continued vendor support for the agency's telephone system;
Refreshed computer equipment and software supporting high-risk pre-release inmate programming.

These outputs directly support improved technology reliability, communications, infrastructure, and program delivery across the agency.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

1) Alternative Analysis for the Radio Refresh is continue to send the radios to Motorola and pay for the warranty repairs. It can be scalable to reduce the quantity purchased based on the funding provided.
2) The Telephone System managed services will create reliable telephone and communications systems that support daily operations.
3) The current equipment is failing daily due to the aging equipment and software.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$1,850,042	$23,105,059	$6,957,590	$2,486,511	$2,740,045	$4,371,031	$4,430,196	$45,940,474

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance, and warranties. FY31 escalation due to replacement schedule of radios.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to provide the acquisition of the hand held radios, vendor support for telephone systems, and acquisition of equipment and software for high-risk pre-release inmates.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Correctional Managed Health Care
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-08 Managed Health Care-Unit and Psychiatric Care
03-01-09 Managed Health Care-Hospital and Clinical Care
03-01-10 Managed Health Care-Pharmacy

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	236,715,608	254,457,734
	TOTAL, OBJECT OF EXPENSE	**$236,715,608**	**$254,457,734**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	236,715,608	254,457,734
	TOTAL, METHOD OF FINANCING	**$236,715,608**	**$254,457,734**

DESCRIPTION / JUSTIFICATION:
According to university providers, additional funding of $491.2 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated $485.7 million is required to bring the FY 2028-29 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are requesting additional capital funding totaling $5.5 million to replace the CT scanner at the Montford Unit and to deploy secure automated medication dispensing cabinets.

EXTERNAL/INTERNAL FACTORS:

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

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$254,457,734	$254,457,734	$254,457,734
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$254,457,734	$254,457,734	$254,457,734
TOTAL OUT-YEAR GR ONLY:	$254,457,734	$254,457,734	$254,457,734

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Capital Equipment
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-05 Institutional Goods

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	10,020,167	0
	TOTAL, OBJECT OF EXPENSE	**$10,020,167**	**$0**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	10,020,167	0
	TOTAL, METHOD OF FINANCING	**$10,020,167**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 89th Legislature for capital equipment replacements. This request of $10 million will replace aging and obsolete agricultural, laundry/food service, security, and warehousing equipment.

EXTERNAL/INTERNAL FACTORS:

Without functional equipment, agriculture, laundry/food service, security, and warehousing operations would be significantly impaired. The age of our capital equipment and increased maintenance costs may impact the cost associated with preparing meals and basic necessities for inmates.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Agency Vehicles
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-06 Institutional Services

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	10,514,003	0
	TOTAL, OBJECT OF EXPENSE	**$10,514,003**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	10,514,003	0
	TOTAL, METHOD OF FINANCING	**$10,514,003**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency's fleet currently consists of approximately 2,600 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000-mile replacement criteria. This request would replace those vehicles that exceed double the replacement criteria and provide necessary additions to the fleet to address key needs within the agency.

EXTERNAL/INTERNAL FACTORS:

Without functional vehicles, agency operations, to include inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities would be significantly impaired. The aging of our vehicle fleet and increased maintenance costs may impact the cost associated with transporting inmate items, such as clothing and food.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Community Supervision and Corrections Departments (CSCDs)
Item Priority: 10
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision
01-01-03 Community Corrections

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
4000	GRANTS	26,805,501	30,390,691
	TOTAL, OBJECT OF EXPENSE	**$26,805,501**	**$30,390,691**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	26,805,501	30,390,691
	TOTAL, METHOD OF FINANCING	**$26,805,501**	**$30,390,691**

DESCRIPTION / JUSTIFICATION:

In coordination with the Community Supervision and Corrections Departments (CSCDs), this funding request includes $26.7 million to provide an increase in basic supervision. Operational costs continue to strain departmental budgets with contract services, operating expenditures, and program support services rising significantly. This request also includes $16.6 million to increase the rate for misdemeanor funding from $0.70 per day to $1.40 per day. Currently, CSCDs receive funding for up to 182 days for misdemeanor cases, however the average length of supervision is 1.61 years. Additional funding requested for CSCD-operated community corrections facilities ($13.9 million) would address increased costs and is necessary to continue existing services, which contend with rising operational costs. Community corrections facilities strengthen and expand the options that are available to judges to impose alternatives other than imprisonment for offenders who violate court-ordered conditions of community supervision and reduce the offender’s likelihood of subsequent recidivism and technical violations.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs include ongoing funding to continue increased basic supervision funding, misdemeanor funding, and funding for increased costs at community corrections facilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$30,390,691	$30,390,691	$30,390,691
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$30,390,691	$30,390,691	$30,390,691
TOTAL OUT-YEAR GR ONLY:	$30,390,691	$30,390,691	$30,390,691

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Department of Information Resources Shared Technology Services
Item Priority: 11
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources

OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	21,604,143	23,103,051
	TOTAL, OBJECT OF EXPENSE	**$21,604,143**	**$23,103,051**
METHOD OF FINANCING:			
1	General Revenue Fund	21,604,143	23,103,051
	TOTAL, METHOD OF FINANCING	**$21,604,143**	**$23,103,051**

DESCRIPTION / JUSTIFICATION:

Due to the growth of the Department of Information Resources Shared Technology Services (STS) portfolio, the ever-increasing challenges of cybersecurity, and the need to access, find, and retain information technology talent that is not prevalent within the state's FTE pool, TDCJ has seen an increase in its use of the STS program to fulfill the agency's agile technology needs. TDCJ's dependency on technology to provide services to the inmate, staff, friends and family, and the public population has rapidly increased. It requires the ability to be flexible within the biennium as needs change seemingly daily. The agency has closely tracked its STS expenditures and ensured previously projected costs are not spent as needs change, and therefore pivoted those funds to new needs and STS offerings. In the preliminary FY2028-29 STS forecast provided to the Department of Information Resources for review, TDCJ has identified forecasted growth that necessitates $44.7 million in additional funding compared to FY2026-27 funding levels.

EXTERNAL/INTERNAL FACTORS:

All costs are projected using the Texas Department of Information Resources (DIR) FY26_29 Shared Technology Services (STS) Forecast Template.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DIR's Shared Technology Services meet governmental needs for IT products and services, delivered in a cost-effective manner with strong security controls to safeguard the state's data.

The STS program supports the statewide technology vision of shared infrastructure services and the 2026 – 2030 State Strategic Plan for Information Resources Management: Transforming the Texas Government Experience.

CODE	DESCRIPTION	Excp 2028	Excp 2029

The STS program supports the following State Strategic Goals:

- Provide an Exceptional Government Experience
- Manage Data Responsibly to Power AI and Technology Innovation
- Develop a Skilled and Sustainable Workforce
- Modernize Government Services through Emerging Technologies

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

CURRENT

STATUS:

The current appropriation levels for FY26 are $41,786,038, and for FY27 are $41,070,611.

OUTCOMES:

DIR currently has three Outcome Measures associated with the STS program:

- Percent of monthly minimum service-level targets achieved for data center services (key performance measure).
- Percent of customers Satisfied with Shared Technology Services (key performance measure).
- Percentage of customers Satisfied with Shared Technology Services Contract Management (non-key performance measure).

The first two of these Outcome Measures are key performance measures.

OUTPUTS:

DIR does not currently have enterprise-level Output Measures incorporated into the Agency Strategic Plan for the STS program. However, the Shared Technology Services contracts incorporate over 240 service levels. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

Government Code Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and statewide technology centers.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$21,246,429	$23,460,765	$29,913,903	$37,012,354	$44,820,650	.56,454,101

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs reflect current forecasted STS expenditures for FY2029 with an estimated increase of 10% per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$29,913,903	$37,012,354	$44,820,650
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$29,913,903	$37,012,354	$44,820,650
TOTAL OUT-YEAR GR ONLY:	$29,913,903	$37,012,354	$44,820,650

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

DIR contracts with multiple service component providers (SCPs) to deliver STS to customers, including:

1. Texas Private Cloud (TPC);
2. Public Cloud Manager (PCM);
3. Security Operations Services;
4. Mainframe;
5. Print, Mail, and Digitization;
6. Technology Solution Services (TSS);
7. Managed Security Services (MSS);
8. Texas Identity Access Management (TIAM);
9. Texas.gov; and

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

10. Open Data Portal.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Restoration 3% Salary and Leases
Item Priority: 12
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Board of Pardons and Paroles
04-01-02 Revocation Processing
04-01-03 Institutional Parole Operations

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	623,766	623,766
1002	OTHER PERSONNEL COSTS	23,536	23,536
2006	RENT - BUILDING	496,672	39,193
	TOTAL, OBJECT OF EXPENSE	**$1,143,974**	**$686,495**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,104,781	647,302
469	Crime Victims Comp Acct	39,193	39,193
	TOTAL, METHOD OF FINANCING	**$1,143,974**	**$686,495**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

To meet the requirements of the LBB and Governor's Office Policy Letter to submit a plan to reduce the FY 2028-29 biennium appropriation by 3%, the Board of Pardons and Paroles (BPP) submitted a plan applying the reduction to all strategies. In analyzing the Budget, the BPP determined all strategies are heavily dominated by salary expense. A 3% reduction would require a reduction of twelve (12) staff members. The BPP is requesting reinstatement of the 3% reduction to replace necessary Staff. In addition, a reduction in lease expense due to the three (3) Austin Offices move to the state-owned Pflugerville location will not be requested for FY2029.Funding Provides BPP with staff necessary to determine which offenders are to be released on parole, preparation of parole case summaries, conditions of parole or mandatory supervision and executive clemency recommendations to the Governor. The LBB population projections show an increase in the adult correctional population which will require an increase in cases voted. A 3% reinstatement would allow the Board to maintain the Board's ability to increase its case review capacity, while considering public safety and answering to population growths. Hearing and Revocation matters address offender violations for law and technical offenses while they are on parole or mandatory supervision. A 3% reinstatement in this strategy would maintain statutory limits as established in Texas Government Code 508.282. Institutional Parole Operations is tasked with preparing the Parole Summary which is an integral part of the paroling information review process. Parole Summaries are prepared for every offender considered for parole. The LBB population projections show an increase in the adult correctional population which will require an increase in case summaries prepared. The IPO prepared 81,693 parole summaries in FY 2025. A 3% reinstatement in this strategy will maintain the number of parole summaries prepared.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP- Target Salary Increase for BPP Staff
Item Priority: 13
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Board of Pardons and Paroles
04-01-02 Revocation Processing
04-01-03 Institutional Parole Operations

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	820,081	820,081
	TOTAL, OBJECT OF EXPENSE	**$820,081**	**$820,081**
METHOD OF FINANCING:			
1	General Revenue Fund	820,081	820,081
	TOTAL, METHOD OF FINANCING	**$820,081**	**$820,081**

DESCRIPTION / JUSTIFICATION:

On average the BPP remains below the median salaries of similar job classifications at other state agencies. As the prison population continues to grow, the agency cannot afford to fall behind in staffing critical to public safety functions. This funding request would support targeted salary adjustments to improve competitiveness and maintain the capacity to meet increasing workload demands.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Salary Increase for Board Members
Item Priority: 14
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	182,250	182,250
	TOTAL, OBJECT OF EXPENSE	**$182,250**	**$182,250**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	182,250	182,250
	TOTAL, METHOD OF FINANCING	**$182,250**	**$182,250**

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is requesting a salary increase for all Exempt Position Staff which consists of seven (7) Board Members. Board Members make difficult decisions with significant consequences while maintaining impartiality and compliance with statutory requirements. This aligns compensation with comparable exempt positions across other Texas State agencies.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: BPP-Vehicle Capital		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles operates a fleet of vehicles to support statewide operations. Approximately 20% of the fleet is due for replacement, with an average model year of 2018 and over 110,000 miles, reflecting extended use and delayed replacement due to vehicle shortages and rising costs. This exceptional item requests funding for six replacement vehicles in FY 2028 and six in FY 2029.

EXTERNAL/INTERNAL FACTORS:

Purchase of these vehicles will reduce costs associated with vehicle maintenance for the Texas Board of Pardons and Paroles and allow for staff to travel more efficiently on agency business.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Expense for Move to Pflugerville
Item Priority: 16
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	550,000	0
	TOTAL, OBJECT OF EXPENSE	**$550,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	550,000	0
	TOTAL, METHOD OF FINANCING	**$550,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Austin Board, Austin Central Office, and Austin Hearing Office are currently operating in leased spaces. This request provides funding to relocate and consolidate these operations into a state-owned facility in Pflugerville. The move would eliminate lease costs, maximize the use of state-owned property in accordance with Government Code §2165.104, and reduce reliance on General Revenue funds.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction

Item Priority: 1

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > $50,000: Yes

Includes Funding for the Following Strategy or Strategies:

01-01-01	Basic Supervision
01-01-02	Diversion Programs
01-01-03	Community Corrections
01-01-04	Treatment Alternatives to Incarceration Program
02-01-01	Special Needs Programs and Services
03-01-01	Correctional Security Operations
03-01-02	Correctional Support Operations
03-01-03	Correctional Training and Leader Development
03-01-04	Inmate Services
03-01-05	Institutional Goods
03-01-06	Institutional Services
03-01-07	Institutional Operations and Maintenance
03-01-08	Managed Health Care-Unit and Psychiatric Care
03-01-09	Managed Health Care-Hospital and Clinical Care
03-01-10	Managed Health Care-Pharmacy
03-01-11	Health Services
03-02-01	Texas Correctional Industries
03-02-02	Academic and Vocational Training
03-02-03	Treatment Services
03-02-04	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
03-02-05	Substance Abuse Treatment - In-Prison Treatment and Coordination
03-03-01	Major Repair of Facilities
05-01-01	Parole Release Processing
05-02-01	Parole Supervision
05-02-02	Residential Reentry Centers
05-02-03	Intermediate Sanction Facilities
06-01-01	Central Administration
06-01-02	Victim Services
06-01-03	Information Resources

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Includes Funding for the Following Strategy or Strategies: 06-01-04 Board Oversight Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	69,601,913	69,601,920
2001	PROFESSIONAL FEES AND SERVICES	34,187,197	34,187,197
2003	CONSUMABLE SUPPLIES	35,540	0
2009	OTHER OPERATING EXPENSE	36,462,595	8,112,113
3001	CLIENT SERVICES	5,752,403	5,752,406
4000	GRANTS	11,138,934	11,138,936
5000	CAPITAL EXPENDITURES	1,083,975	0
	TOTAL, OBJECT OF EXPENSE	**$158,262,557**	**$128,792,572**
METHOD OF FINANCING:			
1	General Revenue Fund	153,484,985	124,015,000
5060	Private Sector Prison Industry Exp	2,207	2,207
8011	E & R Program Receipts	4,635,580	4,635,580
8030	TCI Receipts	139,785	139,785
	TOTAL, METHOD OF FINANCING	**$158,262,557**	**$128,792,572**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,319.00	1,319.00

DESCRIPTION / JUSTIFICATION:

Funding is requested to continue the FY 2026-27 funding at current base levels. The impact of not funding these core operations (probation, inmate treatment services, institutional security, and parole supervision) will likely increase recidivism; cause growth in the prison population; require a substantial staff reduction of over 1,300 TDCJ employees; and negatively impact both supervision in the community and security within the state's institutions.

A reduction in the incarceration functions would have a profound effect on the agency's ability to securely and safely house, feed, clothe, rehabilitate and provide health care to those inmates incarcerated in TDCJ. Reductions in the probation and parole functions would reduce the resources that are available to judges, probation officials, and the Board of Pardons and Paroles in managing offenders within the community. Residential programs, supervision caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison and without adequate supervision of probationers and parolees, revocation rates will likely increase, which will cause a corresponding increase to the agency's prison population.

EXTERNAL/INTERNAL FACTORS:

Restoration of the 3% reduction is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		$158,262,572	$128,792,572	$158,262,572
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	$153,485,000	$124,015,000	$153,485,000
8011	E & R Program Receipts	$4,635,580	$4,635,580	$4,635,580
8030	TCI Receipts	$139,785	$139,785	$139,785
	TOTAL OUT-YEAR GR ONLY:	$158,260,365	$128,790,365	$158,260,365

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 12.90%

CONTRACT DESCRIPTION :

Contract costs include funding for contracted treatment ($4.7 million per year), major repair and restoration ($25.5 million), contracts with local mental health authorities ($2.1 million), and contracted academic and vocational treatment ($0.1 million).

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Correctional Security Operations
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 Correctional Security Operations
03-01-03 Correctional Training and Leader Development

OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,517,735	42,517,736
	TOTAL, OBJECT OF EXPENSE	**$42,517,735**	**$42,517,736**
METHOD OF FINANCING:			
1	General Revenue Fund	42,517,735	42,517,736
	TOTAL, METHOD OF FINANCING	**$42,517,735**	**$42,517,736**
FULL-TIME EQUIVALENT POSITIONS (FTE):		777.00	777.00

DESCRIPTION / JUSTIFICATION:

Confining inmates sentenced to prison is critical to our core mission and is central in maintaining public safety. If not funded, the amount listed above would represent the elimination of approximately 777 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. With a focus on recruitment and retention efforts, continued funding for correctional staffing at current operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees, inmates and the public.

EXTERNAL/INTERNAL FACTORS:

Changes to inmate population and security staffing levels are key factors impacting security. The cumulative effect of potential budget reductions eliminating or reducing educational, treatment, and other inmate-related activities would also impact security negatively by increasing idleness and decreasing opportunities for self-improvement.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$42,517,736	$42,517,736	$42,517,736

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

CODE	DESCRIPTION				Excp 2028	Excp 2029
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:		$42,517,736	$42,517,736	$42,517,736		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Institutional Goods and Services
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-05 Institutional Goods
03-01-06 Institutional Services
03-01-07 Institutional Operations and Maintenance
03-02-01 Texas Correctional Industries

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	16,213,547	16,213,551
2001	PROFESSIONAL FEES AND SERVICES	4,900,000	4,900,000
2009	OTHER OPERATING EXPENSE	4,777,572	4,777,572
	TOTAL, OBJECT OF EXPENSE	**$25,891,119**	**$25,891,123**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	21,113,547	21,113,551
5060	Private Sector Prison Industry Exp	2,207	2,207
8011	E & R Program Receipts	4,635,580	4,635,580
8030	TCI Receipts	139,785	139,785
	TOTAL, METHOD OF FINANCING	**$25,891,119**	**$25,891,123**

FULL-TIME EQUIVALENT POSITIONS (FTE): 315.00 315.00

DESCRIPTION / JUSTIFICATION:

These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. Also included in this item is funding for Texas Correctional Industries, which produces items used to operate the units such as: inmate clothing, towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, inmate labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). If not funded, the amounts listed above would result in the elimination of approximately 315 positions, which will adversely impact the agency's ability meet its statutory obligation to provide fundamental services for inmates.

EXTERNAL/INTERNAL FACTORS:

Changes in food and fuel costs, and the number of inmates incarcerated, may impact the costs associated with feeding the inmate population as well as transporting basic inmate items such as clothing and food. Also, utility and maintenance costs continue to impact the expenditures associated with providing safe and secure institutional

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

facilities for inmates and staff. Funding for these items is critical for TDCJ to meet its statutory (Sec. 493.001(1) Texas Government Code) obligation to confine and supervise adult felons. Factors impacting Texas Correctional Industries include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of inmates determines the ability to manufacture items. The continuation of a consistent market base among other governmental entities would greatly impact factory operations.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$25,891,123	$25,891,123	$25,891,123
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$25,888,916	$25,888,916	$25,888,916

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Correctional Managed Health Care
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-08 Managed Health Care-Unit and Psychiatric Care
03-01-09 Managed Health Care-Hospital and Clinical Care
03-01-10 Managed Health Care-Pharmacy

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	28,237,524	28,237,524
	TOTAL, OBJECT OF EXPENSE	**$28,237,524**	**$28,237,524**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	28,237,524	28,237,524
	TOTAL, METHOD OF FINANCING	**$28,237,524**	**$28,237,524**

DESCRIPTION / JUSTIFICATION:

According to CMHC, continued funding of the $56.4 million is critical to ensure effective overall quality of care within the system. This funding, as well as additional funding in another exceptional item, maintains operations and delivers the level of services at 2026-27 levels. Correctional Managed Health Care services include: medical, dental, nursing, pharmacy, hospital and mental health through two state entities: the University of Texas Medical Branch and the Texas Tech University Health Sciences Center. The agency continues to experience an aging population with an increased need for health care. A reduction to inmate health care will slow the delivery of care; negatively impacting access to care and affecting overall quality and continuity of care.

EXTERNAL/INTERNAL FACTORS:

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

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$28,237,524	$28,237,524	$28,237,524
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$28,237,524	$28,237,524	$28,237,524

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Probation
Sub Request Priority: (d)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
01-01-01 Basic Supervision
01-01-02 Diversion Programs
01-01-03 Community Corrections
01-01-04 Treatment Alternatives to Incarceration Program

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	32,439	32,440
4000	GRANTS	11,138,934	11,138,936
	TOTAL, OBJECT OF EXPENSE	**$11,171,373**	**$11,171,376**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	11,171,373	11,171,376
	TOTAL, METHOD OF FINANCING	**$11,171,373**	**$11,171,376**

DESCRIPTION / JUSTIFICATION:

State funding for probation supervision is distributed through formula and grants to all 120 community corrections and supervision departments (CSCDs) to maintain the operations of probation supervision and provide treatment diversions and other alternatives to incarceration that are crucial to maintaining a balanced criminal justice system. A three percent decrease in probation funding would result in the elimination of over 70 Community Supervision Officers. Reduced probation funding from diversion programs would also result in serving approximately 31,900 fewer offenders on specialized caseloads. Additionally, the reduction in community corrections program funding will result in approximately 3,900 fewer probationers served on specialized caseloads (sex offender, substance use, and high risk) and increase the average regular caseload size to over 147:1. A reduction in treatment alternatives to incarceration program funding would result in approximately 580 fewer offenders served in substance use treatment programming. Without adequate community supervision or the resources for diversionary alternatives to incarceration, direct prison sentences and revocation rates would likely increase and cause a corresponding increase to the agency's prison population.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$11,171,376	$11,171,376	$11,171,376
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$11,171,376	$11,171,376	$11,171,376

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Parole Supervision
Sub Request Priority: (e)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 05-01-01 Parole Release Processing
05-02-01 Parole Supervision

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,318,710	3,318,710
	TOTAL, OBJECT OF EXPENSE	**$3,318,710**	**$3,318,710**
METHOD OF FINANCING:			
1	General Revenue Fund	3,318,710	3,318,710
	TOTAL, METHOD OF FINANCING	**$3,318,710**	**$3,318,710**
FULL-TIME EQUIVALENT POSITIONS (FTE):		66.00	66.00

DESCRIPTION / JUSTIFICATION:

Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. If not funded, the amount listed above would result in the elimination of approximately 66 Parole Officers and key operational support staff. This would cause an increase in the regular direct supervision caseload ratio of 67 to 72 as the additional cases would be assumed by remaining officers. Without adequate supervision of paroled offenders, revocation rates would likely increase, which will cause a corresponding increase to the agency's prison population.

EXTERNAL/INTERNAL FACTORS:

Without adequate supervision of paroled offenders, revocation rates would likely increase, which will cause a corresponding increase to the agency's prison population.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,318,710	$3,318,710	$3,318,710

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

CODE **DESCRIPTION**				**Excp 2028**	**Excp 2029**
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$3,318,710	$3,318,710	$3,318,710		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Restoration of 3% Reduction		
	Sub Request Name: Restoration of 3% Reduction, Correctional Unit Support		
	Sub Request Priority: (f)		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations		
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	3,137,851	3,137,851
2003	CONSUMABLE SUPPLIES	35,540	0
2009	OTHER OPERATING EXPENSE	2,880,485	0
5000	CAPITAL EXPENDITURES	1,083,975	0
	TOTAL, OBJECT OF EXPENSE	**$7,137,851**	**$3,137,851**
	METHOD OF FINANCING:		
1	General Revenue Fund	7,137,851	3,137,851
	TOTAL, METHOD OF FINANCING	**$7,137,851**	**$3,137,851**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	78.00	78.00

DESCRIPTION / JUSTIFICATION:

These functions provide unit-based and regional support operations, to include unit inmate records, inmate mail, and countroom operations. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. If not funded, the amount listed above would represent a reduction of approximately 78 positions and the reduction of funding for critical correctional officer protective gear. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining inmate records, processing and distributing inmate mail, and ensuring accurate inmate count throughout the system.

EXTERNAL/INTERNAL FACTORS:

Changes in inmate population will likely impact these functions during the upcoming biennium. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001, Government Code) obligation to confine and supervise adult felons.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,137,851	$3,137,851	$7,137,851
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$7,137,851	$3,137,851	$7,137,851

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Inmate Services
Sub Request Priority: (g)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
02-01-01 Special Needs Programs and Services
03-01-04 Inmate Services
03-02-02 Academic and Vocational Training
03-02-03 Treatment Services

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,199,630	1,199,631
2001	PROFESSIONAL FEES AND SERVICES	1,049,673	1,049,673
3001	CLIENT SERVICES	4,370,916	4,370,917
	TOTAL, OBJECT OF EXPENSE	**$6,620,219**	**$6,620,221**
METHOD OF FINANCING:			
1	General Revenue Fund	6,620,219	6,620,221
	TOTAL, METHOD OF FINANCING	**$6,620,219**	**$6,620,221**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.00	27.00

DESCRIPTION / JUSTIFICATION:

Inmate services include programs such as the Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI), Access to Courts, Chaplaincy, Reentry Transitional Coordinators, Academic and Vocational Training, and other treatment programs such as the Corrective Intervention Pre-Release Program. These programs ensure that inmates have access to the courts and unit law libraries, ensure that inmates are properly classified, provide various targeted treatment services, provide continuity of care screening and referrals for special needs inmates, and provide inmates with tools necessary for reentry into society. Also, this item includes the Counsel Substitute program, which provides representation to inmates charged with disciplinary violations on the units, release payments for prison inmates, and interstate compact services. If not funded, a reduction of 27 employees would hamper the agency's statutory obligation to provide appropriate levels of representation to inmates within the system, negatively impact the unit's ability to properly classify inmates related to security, housing and job assignments, and provide chaplaincy and reentry services. A reduction of funding for TCOOMMI services would hamper behavioral health services provided to special needs inmates. This item also includes restoration of funding for statewide reentry services pilot programs and education and vocation pilot programs.

EXTERNAL/INTERNAL FACTORS:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons. Changes to the inmate population will likely impact these functions during the upcoming biennium.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,620,221	$6,620,221	$6,620,221
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$6,620,221	$6,620,221	$6,620,221

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 16.90%

CONTRACT DESCRIPTION :

Contract costs include funding for contracts with local mental health authorities ($2.1 million) and contracted academic and vocational treatment ($0.1 million).

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Contracted Treatment
Sub Request Priority: (h)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

03-02-04	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
03-02-05	Substance Abuse Treatment - In-Prison Treatment and Coordination
05-02-02	Residential Reentry Centers
05-02-03	Intermediate Sanction Facilities

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	3,302,099	3,302,101
3001	CLIENT SERVICES	1,381,487	1,381,489
	TOTAL, OBJECT OF EXPENSE	**$4,683,586**	**$4,683,590**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	4,683,586	4,683,590
	TOTAL, METHOD OF FINANCING	**$4,683,586**	**$4,683,590**

DESCRIPTION / JUSTIFICATION:

TDCJ currently utilizes vendors to provide treatment and/or services at a number of facilities. Intermediate sanction facilities (ISFs) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. This funding decrease would result in approximately 132 fewer inmates receiving treatment annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency’s prison population. Residential Reentry Center placements are made for inmates scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. This funding decrease would result in 236 fewer annual residential reentry center placements (equivalent to 59 residential reentry center beds), directly impacting the agency’s prison population due to delays in placements. This funding is required to maintain current operating levels.

EXTERNAL/INTERNAL FACTORS:

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

Any changes in inmate populations will likely impact these functions during the upcoming biennium.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,683,590	$4,683,590	$4,683,590
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$4,683,590	$4,683,590	$4,683,590

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract costs include funding for contracted treatment ($4.7 million per year).

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Major Repair and Restoration
Sub Request Priority: (i)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	25,470,000	0
	TOTAL, OBJECT OF EXPENSE	**$25,470,000**	**$0**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	25,470,000	0
	TOTAL, METHOD OF FINANCING	**$25,470,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Restoration of funding for the agency's major repair and renovation is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2028-29 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request, as well as additional funding in another exceptional item, would fund projects identified in the agency's FY 2028-29 Capital Expenditure Plan. Projects include: roof repairs, security fencing, fire alarms, lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2028-29 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$25,470,000	$0	$25,470,000
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$25,470,000	$0	$25,470,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, air conditioning, infrastructure repair, water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Sub Request Name: Restoration of 3% Reduction, Administrative Support Operations
Sub Request Priority: (j)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-11 Health Services
06-01-01 Central Administration
06-01-02 Victim Services
06-01-03 Information Resources
06-01-04 Board Oversight Programs

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,214,440	3,214,441
	TOTAL, OBJECT OF EXPENSE	**$3,214,440**	**$3,214,441**
METHOD OF FINANCING:			
1	General Revenue Fund	3,214,440	3,214,441
	TOTAL, METHOD OF FINANCING	**$3,214,440**	**$3,214,441**
FULL-TIME EQUIVALENT POSITIONS (FTE):		56.00	56.00

DESCRIPTION / JUSTIFICATION:

These operations provide administrative functions to include information technology, human resources, victim services, business and finance, Office of Inspector General, Independent Office of Inmate Counsel, monitoring of inmate health care delivery, and management oversight and internal controls within the agency. This budget reduction would result in the elimination of 56 positions and would significantly reduce management's effectiveness in providing support, oversight, administration and ensuring compliance with statutory mandates.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 requested funding levels.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,214,441	$3,214,441	$3,214,441
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$3,214,441	$3,214,441	$3,214,441

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: TDCJ Maintain Operations
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

03-01-01	Correctional Security Operations
03-01-02	Correctional Support Operations
03-01-05	Institutional Goods
03-01-06	Institutional Services
03-01-07	Institutional Operations and Maintenance
03-02-04	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
03-02-05	Substance Abuse Treatment - In-Prison Treatment and Coordination
05-02-02	Residential Reentry Centers
05-02-03	Intermediate Sanction Facilities

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	71,955,078	71,955,078
1002	OTHER PERSONNEL COSTS	3,798,274	3,787,896
2002	FUELS AND LUBRICANTS	401,303	400,206
2003	CONSUMABLE SUPPLIES	941,472	938,900
2004	UTILITIES	22,745,586	22,724,423
2005	TRAVEL	1,172,892	1,169,688
2006	RENT - BUILDING	11,237,331	11,574,451
2007	RENT - MACHINE AND OTHER	38,593	38,487
2009	OTHER OPERATING EXPENSE	9,963,789	13,113,903
3001	CLIENT SERVICES	2,997,872	3,927,261
3002	FOOD FOR PERSONS - WARDS OF STATE	24,463,079	24,442,688
5000	CAPITAL EXPENDITURES	165,054	164,603
	TOTAL, OBJECT OF EXPENSE	**$149,880,323**	**$154,237,584**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	149,880,323	154,237,584
	TOTAL, METHOD OF FINANCING	**$149,880,323**	**$154,237,584**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):		448.00	448.00

DESCRIPTION / JUSTIFICATION:

The agency estimates that additional funding of approximately $173.4 million will be necessary to bring FY 2028-29 funding to the projected levels of expense to maintain FY 2026-27 levels of operation. Current projections anticipate that additional funding will be required for the FY 2026-27 biennium, primarily due to correctional overtime, food, utilities, and leased space. Additionally, the agency received funding during the 89th legislative session for the construction of 14 expansion dorms. Operations of the expansion dorms in the FY 2028-29 biennium are estimated to require an additional $114.4 million and 448 full-time equivalents. The agency has several long-term contracts with private vendors for treatment services to include intermediate sanction facilities and residential reentry centers. These contracts have escalation clauses of approximately 2%-3% per year, however several of these contracts will reach the end of their life cycle in FY 2028 and will have to be rebid. The current market rates will require an additional $16.3 million over the biennium to continue the services provided by these contracts. Without this funding, approximately 150 contracted beds and 1,100 treatment slots would be eliminated.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would anticipate requiring supplemental funding for the 2028-29 biennium.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$154,543,303	$154,858,193	$155,260,661

OUT-YEAR GR ONLY COSTS FOR ITEM:

	2030	2031	2032
1 General Revenue Fund	$154,543,303	$154,858,193	$155,260,661
TOTAL OUT-YEAR GR ONLY:	$154,543,303	$154,858,193	$155,260,661

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 5.40%

CONTRACT DESCRIPTION :

$6.1 million in fiscal year 2028 and $10.2 million in fiscal year 2029 would be used for per diem increases on contracts with private vendors who manage several treatment programs.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: TDCJ Maintain Operations
Sub Request Name: TDCJ Maintain Operations
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-01 Correctional Security Operations
03-01-02 Correctional Support Operations
03-01-06 Institutional Services
03-01-07 Institutional Operations and Maintenance

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	43,322,129	43,322,129
2004	UTILITIES	15,000,000	15,000,000
2006	RENT - BUILDING	11,237,331	11,574,451
3002	FOOD FOR PERSONS - WARDS OF STATE	17,000,000	17,000,000
	TOTAL, OBJECT OF EXPENSE	**$86,559,460**	**$86,896,580**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	86,559,460	86,896,580
	TOTAL, METHOD OF FINANCING	**$86,559,460**	**$86,896,580**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	448.00	448.00

DESCRIPTION / JUSTIFICATION:

The agency estimates that additional funding of approximately $173.4 million will be necessary to bring FY 2028-29 funding to the projected levels of expense to maintain FY 2026-27 levels of operation. Current projections anticipate that additional funding will be required for the FY 2026-27 biennium, primarily due to correctional overtime, food, utilities, and leased space.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$86,896,580	$86,896,580	$86,896,580
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$86,896,580	$86,896,580	$86,896,580

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: TDCJ Maintain Operations
Sub Request Name: Maintain Operations - Expansion Dorms
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-01 Correctional Security Operations
03-01-02 Correctional Support Operations
03-01-05 Institutional Goods
03-01-06 Institutional Services
03-01-07 Institutional Operations and Maintenance

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	28,632,949	28,632,949
1002	OTHER PERSONNEL COSTS	3,798,274	3,787,896
2002	FUELS AND LUBRICANTS	401,303	400,206
2003	CONSUMABLE SUPPLIES	941,472	938,900
2004	UTILITIES	7,745,586	7,724,423
2005	TRAVEL	1,172,892	1,169,688
2007	RENT - MACHINE AND OTHER	38,593	38,487
2009	OTHER OPERATING EXPENSE	6,088,835	6,072,199
3001	CLIENT SERVICES	780,473	778,340
3002	FOOD FOR PERSONS - WARDS OF STATE	7,463,079	7,442,688
5000	CAPITAL EXPENDITURES	165,054	164,603
	TOTAL, OBJECT OF EXPENSE	**$57,228,510**	**$57,150,379**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	57,228,510	57,150,379
	TOTAL, METHOD OF FINANCING	**$57,228,510**	**$57,150,379**

DESCRIPTION / JUSTIFICATION:

The 89th Legislature appropriated funding to the Texas Department of Criminal Justice for the construction of 14 expansion dorms at 13 locations with strong labor pools for an additional 5,600 beds. Funding requested for the FY 2026-27 biennium did not include funding for operations. This request of $ 114.4 million would provide funding for the estimated cost to operate these facilities once construction is complete.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary to accommodate projected population growth.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$57,150,379	$57,150,379	$57,228,510
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$57,150,379	$57,150,379	$57,228,510

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: TDCJ Maintain Operations
Sub Request Name: Maintain Operations -Per Diems
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:

03-02-04	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
03-02-05	Substance Abuse Treatment - In-Prison Treatment and Coordination
05-02-02	Residential Reentry Centers
05-02-03	Intermediate Sanction Facilities

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	3,874,954	7,041,704
3001	CLIENT SERVICES	2,217,399	3,148,921
	TOTAL, OBJECT OF EXPENSE	**$6,092,353**	**$10,190,625**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	6,092,353	10,190,625
	TOTAL, METHOD OF FINANCING	**$6,092,353**	**$10,190,625**

DESCRIPTION / JUSTIFICATION:

The agency has several long-term contracts with private vendors for treatment services to include intermediate sanction facilities and residential reentry centers. These contracts have escalation clauses of approximately 2%-3% per year, however several of these contracts will reach the end of their life cycle in FY 2028 and will have to be rebid. The current market rates will require an additional $16.3 million over the biennium to continue the services provided by these contracts. Without this funding, approximately 150 contracted beds and 1,100 treatment slots would be eliminated.

EXTERNAL/INTERNAL FACTORS:

Availability of funds dictates number and type of programs offered. As services are reduced, rehabilitative efforts are diminished, with a potential of a corresponding increase to the recidivism rate of inmates with substance abuse problems. A reduction of treatment beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continued funding for contracts with private vendors for treatment services at the estimated FY 2029 levels with an estimated three

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

percent per year increase.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$10,496,344	$10,811,234	$11,135,571
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$10,496,344	$10,811,234	$11,135,571

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

$6.1 million in fiscal year 2028 and $10.2 million in fiscal year 2029 would be used for per diem increases on contracts with private vendors who manage several secure facilities and treatment programs.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Item Priority: 3
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
03-01-01 Correctional Security Operations
03-01-02 Correctional Support Operations
06-01-03 Information Resources

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,912,995	11,912,994
2001	PROFESSIONAL FEES AND SERVICES	324,800	324,800
2006	RENT - BUILDING	227,101	227,101
2009	OTHER OPERATING EXPENSE	14,980,511	5,097,202
5000	CAPITAL EXPENDITURES	7,098,118	3,590,000
	TOTAL, OBJECT OF EXPENSE	**$34,543,525**	**$21,152,097**
METHOD OF FINANCING:			
1	General Revenue Fund	34,543,525	21,152,097
	TOTAL, METHOD OF FINANCING	**$34,543,525**	**$21,152,097**
FULL-TIME EQUIVALENT POSITIONS (FTE):		176.00	176.00

DESCRIPTION / JUSTIFICATION:

The TDCJ continues to implement measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding ($39.7 million) for the procurement of drone detection equipment, drone surveillance, and contraband detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities. Funding would also provide for the addition of 176 FTEs to expand the capabilities of the unit command center operations, Fusion Center intelligence monitoring, information technology support, and contraband canine program. The agency is also requesting $16.0 million to provide secure connectivity for technology at twenty-two facilities throughout the state. The addition of secure connectivity will facilitate technology enhancements to the inmate count process and will provide a necessary framework for technology within maximum security prisons.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to enhance contraband interdiction efforts.

PCLS TRACKING KEY:

N/A

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item request would provide funding for the procurement of drone detection, drone surveillance equipment, and contraband detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities.

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

NEW

STATUS:

N/A

OUTCOMES:

Funding this request would enhance the agency's ability to combat the introduction of narcotics and other dangerous materials to agency facilities.

OUTPUTS:

Requested funding would allow for the addition of drone detection systems at six locations, drone surveillance at five locations, and secure connectivity for technology at twenty-two locations.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Without this requested funding, the agency would have to continue existing contraband interdiction efforts.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$16,230,000	$6,970,000	$6,970,000	$10,844,728	$6,970,000	$47,984,728

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs include annual costs for drone detection and drone surveillance equipment, secure connectivity for wireless access, and requested FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$21,152,097	$25,026,825	$21,152,097
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$21,152,097	$25,026,825	$21,152,097
TOTAL OUT-YEAR GR ONLY:	$21,152,097	$25,026,825	$21,152,097

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

The contracts will cover the cost of purchasing and maintaining the cost of the contraband equipment.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Sub Request Name: Drone Surveillance
Sub Request Priority: (a)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,190,000	1,190,000
	TOTAL, OBJECT OF EXPENSE	**$1,190,000**	**$1,190,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,190,000	1,190,000
	TOTAL, METHOD OF FINANCING	**$1,190,000**	**$1,190,000**

DESCRIPTION / JUSTIFICATION:
The TDCJ continues to implement new measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding for the procurement of drone surveillance equipment to combat the introduction of contraband materials to agency facilities.

EXTERNAL/INTERNAL FACTORS:

This is one component of a multi-faceted approach by the agency to combat the introduction of narcotics and other dangerous materials to agency facilities.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item request would provide funding for the procurement of drone surveillance equipment to combat the introduction of narcotics and other dangerous materials to agency facilities.

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

STATUS:
N/A

OUTCOMES:
Funding this request would enhance the agency's ability to combat the introduction of narcotics and other dangerous materials to agency facilities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OUTPUTS:
Requested funding would allow for the addition of drone surveillance at five locations

TYPE OF PROJECT
Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS
Without this requested funding, the agency would have to continue existing contraband interdiction efforts.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,190,000	$1,190,000	$1,190,000	$1,190,000	$1,190,000	$5,950,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continued funding for contracts with private vendors who provide drone surveillance equipment at the estimated FY29 levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,190,000	$1,190,000	$1,190,000
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$1,190,000	$1,190,000	$1,190,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :
This request would be used to contract with vendors to procure drone surveillance equipment.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Sub Request Name: Drone Detection
Sub Request Priority: (b)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,400,000	2,400,000
	TOTAL, OBJECT OF EXPENSE	**$2,400,000**	**$2,400,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,400,000	2,400,000
	TOTAL, METHOD OF FINANCING	**$2,400,000**	**$2,400,000**

DESCRIPTION / JUSTIFICATION:
The TDCJ continues to implement new measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding for the procurement of drone detection equipment to combat the introduction of contraband materials to agency facilities.

EXTERNAL/INTERNAL FACTORS:

This is one component of a multi-faceted approach by the agency to combat the introduction of narcotics and other dangerous materials to agency facilities.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item request would provide funding for the procurement of drone detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities.

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

STATUS:
N/A

OUTCOMES:
Funding this request would enhance the agency's ability to combat the introduction of narcotics and other dangerous materials to agency facilities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OUTPUTS:

Requested funding would allow for the addition of drone detection systems at six locations.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Without this requested funding, the agency would have to continue existing contraband interdiction efforts.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$2,400,000	$2,400,000	$2,400,000	$2,400,000	$2,400,000	$12,000,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continued funding for contracts with private vendors who provide drone surveillance equipment at the estimated FY2029 levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,400,000	$2,400,000	$2,400,000
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$2,400,000	$2,400,000	$2,400,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to procure drone surveillance equipment.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Sub Request Name: Secure Connectivity for Technology
Sub Request Priority: (c)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	12,640,000	3,380,000
	TOTAL, OBJECT OF EXPENSE	**$12,640,000**	**$3,380,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	12,640,000	3,380,000
	TOTAL, METHOD OF FINANCING	**$12,640,000**	**$3,380,000**

DESCRIPTION / JUSTIFICATION:
The agency is also requesting $16.0 million to provide secure connectivity for technology at twenty-two facilities throughout the state. The addition of secure connectivity will facilitate technology enhancements to the inmate count process and will provide a necessary framework for technology within maximum security prisons.

EXTERNAL/INTERNAL FACTORS:

The addition of wireless access at agency facilities would allow the opportunity for future security enhancements that would rely on connectivity to function.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The agency is also requesting $16.0 million to provide secure connectivity for technology at twenty-two facilities throughout the state. The addition of secure connectivity will facilitate technology enhancements to the inmate count process and will provide a necessary framework for technology within maximum security prisons.

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

STATUS:
The agency is currently piloting this technology at the Estelle Unit.

OUTCOMES:
The project will modernize the inmate accountability process by providing correctional facilities with a secure, reliable, and real-time inmate counting system supported by robust wireless infrastructure. The initiative will improve the accuracy and timeliness of inmate counts, reduce manual errors and administrative burden, enhance supervisors' ability to identify and resolve discrepancies quickly, and strengthen the safety and security of staff, inmates, and facilities. The expanded wireless network will

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

also improve connectivity for wardens and administrative staff, supporting daily operations and enabling future technology initiatives. Overall, the project will increase operational efficiency, improve decision-making through real-time information, and establish a modern technology foundation that supports the agency's correctional mission.

OUTPUTS:

This will provide enhanced connectivity supporting both correctional operations and administrative functions with a fully operational digital inmate count system and supporting mobile operations throughout correctional facilities.

TYPE OF PROJECT

Network Services

ALTERNATIVE ANALYSIS

This funding request is based on an estimated count of wireless access points on the 22 maximum security units. This project is scalable and any increase or decrease to funding/wireless access points would impact the number of units covered.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$12,640,000	$3,380,000	$3,380,000	$7,254,728	$3,380,000	$30,034,728

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing managed services to include maintenance, warranties. Equipment refreshes based on service life.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,380,000	$7,254,728	$3,380,000
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$3,380,000	$7,254,728	$3,380,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to provide wireless access points on the 22 maximum security units.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Sub Request Name: Additional Contraband Detection Equipment
Sub Request Priority: (d)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	1,872,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,872,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,872,000	0
	TOTAL, METHOD OF FINANCING	**$1,872,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The TDCJ continues to implement new measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding for the procurement of contraband detection equipment to combat the introduction of contraband materials to agency facilities. Contraband detection equipment includes parcel scanners, walk-through metal detectors and detectachem spectrometry.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would not be able to increase the use of contraband detection equipment and would continue to rely on existing equipment and efforts.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Sub Request Name: Intelligence Center Real-Time-Monitoring
Sub Request Priority: (e)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations
06-01-03 Information Resources

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,021,104	2,021,104
2001	PROFESSIONAL FEES AND SERVICES	162,400	162,400
2009	OTHER OPERATING EXPENSE	1,482,434	1,377,099
	TOTAL, OBJECT OF EXPENSE	**$3,665,938**	**$3,560,603**
METHOD OF FINANCING:			
1	General Revenue Fund	3,665,938	3,560,603
	TOTAL, METHOD OF FINANCING	**$3,665,938**	**$3,560,603**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.00	29.00

DESCRIPTION / JUSTIFICATION:
The TDCJ continues to implement new measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide for the addition of 29 FTEs to expand the intelligence monitoring efforts of the Fusion Center as well as provide critical IT support.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to expand its intelligence monitoring efforts.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continued funding at the estimated FY29 levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,560,603	$3,560,603	$3,560,603

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

CODE	DESCRIPTION				Excp 2028	Excp 2029
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:		$3,560,603	$3,560,603	$3,560,603		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Integrated Technology and Contraband Interdiction Operations
Sub Request Name: Unit Command Center Staff
Sub Request Priority: (f)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 Correctional Security Operations
03-01-02 Correctional Support Operations
06-01-03 Information Resources

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	6,896,952	6,896,952
2001	PROFESSIONAL FEES AND SERVICES	162,400	162,400
2006	RENT - BUILDING	227,101	227,101
2009	OTHER OPERATING EXPENSE	397,616	15,116
	TOTAL, OBJECT OF EXPENSE	**$7,684,069**	**$7,301,569**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	7,684,069	7,301,569
	TOTAL, METHOD OF FINANCING	**$7,684,069**	**$7,301,569**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	102.00	102.00

DESCRIPTION / JUSTIFICATION:

The TDCJ continues to implement new measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide for the addition of 102 FTEs to expand the unit command center operations.

EXTERNAL/INTERNAL FACTORS:

Without this funding the agency would be unable to expand staffing and support of unit command centers.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continued funding at the estimated FY29 levels.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,301,569	$7,301,569	$7,301,569
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$7,301,569	$7,301,569	$7,301,569

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Integrated Technology and Contraband Interdiction Operations		
	Sub Request Name: Contraband Canines		
	Sub Request Priority: (g)		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Correctional Security Operations		
	03-01-02 Correctional Support Operations		
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	2,994,939	2,994,938
2009	OTHER OPERATING EXPENSE	460,461	324,987
5000	CAPITAL EXPENDITURES	1,636,118	0
	TOTAL, OBJECT OF EXPENSE	**$5,091,518**	**$3,319,925**
	METHOD OF FINANCING:		
1	General Revenue Fund	5,091,518	3,319,925
	TOTAL, METHOD OF FINANCING	**$5,091,518**	**$3,319,925**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	45.00	45.00

DESCRIPTION / JUSTIFICATION:

Funding would provide for the addition of 82 canines and 45 FTEs to expand the capabilities of the contraband canine program.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to expand the capabilities of the contraband canine program.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continued funding at FY 2029 levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,319,925	$3,319,925	$3,319,925
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$3,319,925	$3,319,925	$3,319,925

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Major Repair and Restoration of Facilities
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	400,898,900	0
	TOTAL, OBJECT OF EXPENSE	**$400,898,900**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	400,898,900	0
	TOTAL, METHOD OF FINANCING	**$400,898,900**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing major repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2028-29 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2028-29 Capital Expenditure Plan. Projects include: roof repairs, security fencing, fire alarms, lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs. Included within this request is funding to increase air-conditioned beds by 15,742 beds in inmate housing areas.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2028-29 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$762,577,800	$767,281,900	$1,760,809,500

OUT-YEAR GR ONLY COSTS FOR ITEM:

1 General Revenue Fund	$762,577,800	$767,281,900	$1,760,809,500
TOTAL OUT-YEAR GR ONLY:	$762,577,800	$767,281,900	$1,760,809,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, air conditioning, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Major Repair and Restoration of Facilities
Sub Request Name: Major Repair & Restoration of Facilities - Install HVAC - Inmate Housing
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	298,023,400	0
	TOTAL, OBJECT OF EXPENSE	**$298,023,400**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	298,023,400	0
	TOTAL, METHOD OF FINANCING	**$298,023,400**	**$0**

DESCRIPTION / JUSTIFICATION:
The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. This request would fund projects identified in the agency's FY 2028-29 Capital Expenditure Plan to install HVAC in inmate housing areas.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include current estimates identified in the agency's FY2028-29 Capital Expenditure Plan to install HVAC in inmate housing areas at the remaining TDCJ facilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$615,633,700	$612,999,000	$0
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$615,633,700	$612,999,000	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, air conditioning, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Major Repair and Restoration of Facilities
Sub Request Name: Major Repair & Restoration of Facilities - Major Repair and Restoration of Facilities
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	102,875,500	0
	TOTAL, OBJECT OF EXPENSE	**$102,875,500**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	102,875,500	0
	TOTAL, METHOD OF FINANCING	**$102,875,500**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing major repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2028-29 request represents only a portion of the agency’s infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency’s FY 2028-29 Capital Expenditure Plan. Projects include: roof repairs, security fencing, fire alarms, lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2028-29 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$146,944,100	$154,282,900	$1,760,809,500
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$146,944,100	$154,282,900	$1,760,809,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, air conditioning, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Projected Capacity Needs
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	611,760,000	0
	TOTAL, OBJECT OF EXPENSE	**$611,760,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	611,760,000	0
	TOTAL, METHOD OF FINANCING	**$611,760,000**	**$0**

DESCRIPTION / JUSTIFICATION:

To address increasing populations, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool . A total of 17 dorms would be constructed at 13 locations, increasing capacity by approximately 5,600 beds. It is estimated that these buildings would take 24 months to construct and are estimated to cost $591.8 million in total. This funding request also includes $20 million for the preliminary design of a new prison facility.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary to accommodate projected population growth.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

Contracting will be established for building construction with agency oversight.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Projected Capacity Needs
Sub Request Name: Projected Capacity Needs - Expansion Dorms
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance
03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	591,760,000	0
	TOTAL, OBJECT OF EXPENSE	**$591,760,000**	**$0**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	591,760,000	0
	TOTAL, METHOD OF FINANCING	**$591,760,000**	**$0**

DESCRIPTION / JUSTIFICATION:

To address increasing populations, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 17 dorms would be constructed at 13 locations, increasing capacity by approximately 5,600 beds. It is estimated that these buildings would take 24 months to construct and are estimated to cost $591.8 million in total.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary to accommodate projected population growth.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Funding of this program is necessary to accommodate projected population growth.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Projected Capacity Needs
Sub Request Name: Projected Capacity Needs - Preliminary Design Services for New Prison
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance
03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	20,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$20,000,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	20,000,000	0
	TOTAL, METHOD OF FINANCING	**$20,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:
This funding request includes $20 million for the preliminary design of a new prison facility.

EXTERNAL/INTERNAL FACTORS:

This facility will provide housing for a projected growing population.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :
Contracting will be established for preliminary building construction with agency oversight.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Existing Technology Maintenance and Support
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance
06-01-03 Information Resources

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2004	UTILITIES	1,073,280	1,073,280
2009	OTHER OPERATING EXPENSE	5,884,310	1,413,231
	TOTAL, OBJECT OF EXPENSE	**$6,957,590**	**$2,486,511**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	6,957,590	2,486,511
	TOTAL, METHOD OF FINANCING	**$6,957,590**	**$2,486,511**

DESCRIPTION / JUSTIFICATION:

The agency is requesting additional funding to maintain and support technology initiatives throughout the state. The TDCJ maintains radios and equipment for correctional staff that are critical to respond in emergency situations. Additional funding of approximately $5.8 million would allow the agency to replace over 5,000 radios and pieces of equipment that are beyond service life and no longer supported by the vendor. The 89th Legislature provided funding to begin a four-year replacement cycle for the agency telephone systems with up-to-date technology. Requested funding of $2.1 million is needed in FY 2028-29 to fund licensing associated with upgraded telephones. Additional funding of $1.5 million is requested to replace computer equipment needed to deliver programs to high-risk pre-release inmates.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to maintain radios on a six-year replacement cycle, would be unable to support the cost of ongoing telephone licenses, and would be unable to replace equipment for high-risk pre-release inmates.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Additional funding of approximately $5.8 million would allow the agency to replace over 5,000 radios and pieces of equipment that are beyond service life and no longer supported by the vendor. Requested funding of $2.1 million is needed in FY 2028-29 to fund licensing associated with upgraded telephones. Additional funding of $1.5 million is requested to replace equipment for high-risk pre-release inmates.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

CURRENT

STATUS:

The agency maintains radios on a six-year replacement cycle. Additionally, the agency received funding in FY2026-27 for updates to the telephone system.

OUTCOMES:

Funding for Existing Technology Maintenance and Support will ensure the agency maintains reliable, secure, and modern technology systems that support daily operations, staff safety, and inmate programming. These investments will improve emergency response capabilities through updated radios, maintain critical video surveillance and telephone systems, modernize broadband infrastructure to enhance connectivity and cybersecurity, and replace failing equipment supporting the programs for high-risk pre-release inmates. Collectively, these efforts will increase operational efficiency, reduce service disruptions, improve public and institutional safety, and ensure inmates have uninterrupted access to rehabilitative programming.

OUTPUTS:

Collectively, the Existing Technology Maintenance and Support request will produce the following:
Handheld radios deployed to correctional officers;
Continued vendor support for the agency's telephone system;
Refreshed computer equipment and software supporting high-risk pre-release inmate programming.

These outputs directly support improved technology reliability, communications, infrastructure, and program delivery across the agency.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

1) Alternative Analysis for the Radio Refresh is continue to send the radios to Motorola and pay for the warranty repairs. It can be scalable to reduce the quantity purchased based on the funding provided.
2) The Telephone System managed services will create reliable telephone and communications systems that support daily operations.
3) The current equipment is failing daily due to the aging equipment and software.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$1,850,042	$23,105,059	$6,957,590	$2,486,511	$2,740,045	$4,371,031	$4,430,196	$45,940,474

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance, and warranties. FY31 escalation due to replacement schedule of radios.

OUT-YEAR GR ONLY COSTS FOR ITEM:

1	General Revenue Fund	$2,740,045	$4,371,031	$4,430,196
	TOTAL OUT-YEAR GR ONLY:	$2,740,045	$4,371,031	$4,430,196

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to provide the acquisition of the hand held radios, vendor support for telephone systems, and acquisition of equipment and software for high-risk pre-release inmates.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Existing Technology Maintenance and Support
Sub Request Name: Radio Refresh
Sub Request Priority: (a)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,384,310	1,413,231
	TOTAL, OBJECT OF EXPENSE	**$4,384,310**	**$1,413,231**
METHOD OF FINANCING:			
1	General Revenue Fund	4,384,310	1,413,231
	TOTAL, METHOD OF FINANCING	**$4,384,310**	**$1,413,231**

DESCRIPTION / JUSTIFICATION:
Additional funding of approximately $5.8 million would allow the agency to replace over 5,000 radios and pieces of equipment that are beyond service life and no longer supported by the vendor.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to maintain radios on a six-year replacement cycle.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Alternative Analysis for the Radio Refresh is to continue to send the Radio's to Motorola and pay for the Warranty Repairs. It can be scalable to reduce the quantity purchased based on the funding provided.

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

STATUS:
N/A

OUTCOMES:
Funding for Technology Maintenance and Support will ensure the agency maintains reliable, secure, and modern technology systems that support daily operations, staff safety, and inmate programming. These investments will improve emergency response capabilities through updated radios. These efforts will increase operational efficiency, reduce service disruptions, improve public and institutional safety.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OUTPUTS:

Handheld radios deployed to Correctional Officers.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Alternative Analysis for the Radio Refresh is continue to send the Radio's to Motorola and pay for the Warranty Repairs. It can be scalable to reduce the quantity purchased based on the funding provided.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$1,850,042	$1,111,459	$4,384,310	$1,413,231	$1,613,101	$3,187,740	$3,187,740	$16,747,623

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance, and warranties. FY31 escalation due to replacement schedule of radios.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,613,101	$3,187,740	$3,187,740
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$1,613,101	$3,187,740	$3,187,740
APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :	100.00%		

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to provide the acquisition of the hand held radios

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Existing Technology Maintenance and Support
Sub Request Name: Telephone System Maintenance
Sub Request Priority: (b)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2004	UTILITIES	1,073,280	1,073,280
	TOTAL, OBJECT OF EXPENSE	**$1,073,280**	**$1,073,280**
METHOD OF FINANCING:			
1	General Revenue Fund	1,073,280	1,073,280
	TOTAL, METHOD OF FINANCING	**$1,073,280**	**$1,073,280**

DESCRIPTION / JUSTIFICATION:
Requested funding of $2.1 million is needed in FY 2028-29 to fund licensing associated with upgraded telephones.

EXTERNAL/INTERNAL FACTORS:

Without this funding, the agency would be unable to support the cost of ongoing telephone licenses.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funding supports vendor-managed maintenance and support for the agency's telephone systems.

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

STATUS:
The agency received funding in FY2026-27 for the Telephone System upgrades. Current upgrades are in the procurement process.

OUTCOMES:
Funding for Technology Maintenance and Support will ensure the agency maintains reliable, secure, and modern technology systems that support daily operations, staff safety, and inmate programming.

OUTPUTS:
Continued vendor support for the agency's telephone system.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

TYPE OF PROJECT

Voice Over IP (VoIP) / Telephony Managed Services

ALTERNATIVE ANALYSIS

It is estimated that updated telephone systems will require ongoing support.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$21,993,600	$1,073,280	$1,073,280	$1,126,944	$1,183,291	$1,242,456	$27,692,851

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance, and warranties.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,126,944	$1,183,291	$1,242,456
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$1,126,944	$1,183,291	$1,242,456

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to provide the acquisition of vendor support for telephone systems.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Existing Technology Maintenance and Support
Sub Request Name: Equipment for High-Risk Pre-Release Inmates
Sub Request Priority: (c)
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	1,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,500,000	0
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:
Additional funding of $1.5 million is requested to replace computer equipment needed to deliver programs to high-risk pre-release inmates.

EXTERNAL/INTERNAL FACTORS:

The current equipment is failing daily due to the aging equipment and software.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funding supports replacement of aging hardware and software supporting the high-risk pre-release inmate rehabilitation programs.

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

STATUS:
Programming for high-risk pre-release inmates operate at the Estelle and Murray units. In FY2025, there were 208 completions through these programs.

OUTCOMES:
These investments will replace failing equipment supporting the programs.

OUTPUTS:
Refreshed computer equipment and software supporting inmate programming.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The current equipment is failing daily due to the aging equipment and software.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,500,000	$0	$0	$0	$0	$1,500,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The agency would contract with a vendor or vendors for the replacement of computer equipment and software for high-risk pre-release inmates.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Correctional Managed Health Care
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-08 Managed Health Care-Unit and Psychiatric Care
03-01-09 Managed Health Care-Hospital and Clinical Care
03-01-10 Managed Health Care-Pharmacy

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	236,715,608	254,457,734
	TOTAL, OBJECT OF EXPENSE	**$236,715,608**	**$254,457,734**
METHOD OF FINANCING:			
1	General Revenue Fund	236,715,608	254,457,734
	TOTAL, METHOD OF FINANCING	**$236,715,608**	**$254,457,734**

DESCRIPTION / JUSTIFICATION:

According to university providers, additional funding of $491.2 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated $485.7 million is required to bring the FY 2028-29 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are requesting additional capital funding totaling $5.5 million to replace the CT scanner at the Montford Unit and to deploy secure automated medication dispensing cabinets.

EXTERNAL/INTERNAL FACTORS:

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

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$254,457,734	$254,457,734	$254,457,734

OUT-YEAR GR ONLY COSTS FOR ITEM:

1 General Revenue Fund	$254,457,734	$254,457,734	$254,457,734
TOTAL OUT-YEAR GR ONLY:	$254,457,734	$254,457,734	$254,457,734

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Correctional Managed Health Care
Sub Request Name: Maintain Current Operations
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-08 Managed Health Care-Unit and Psychiatric Care
03-01-09 Managed Health Care-Hospital and Clinical Care
03-01-10 Managed Health Care-Pharmacy

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	231,459,802	254,263,997
	TOTAL, OBJECT OF EXPENSE	**$231,459,802**	**$254,263,997**
METHOD OF FINANCING:			
1	General Revenue Fund	231,459,802	254,263,997
	TOTAL, METHOD OF FINANCING	**$231,459,802**	**$254,263,997**

DESCRIPTION / JUSTIFICATION:

According to university providers, additional funding of $491.2 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated $485.7 million is required to bring the FY 2028-29 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are requesting additional capital funding totaling $5.5 million to replace the CT scanner at the Montford Unit and to deploy secure automated medication dispensing cabinets.

EXTERNAL/INTERNAL FACTORS:

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

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include funding to continue operations at FY2029 service levels.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$254,263,997	$254,263,997	$254,263,997
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$254,263,997	$254,263,997	$254,263,997

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Correctional Managed Health Care
Sub Request Name: Capital Equipment
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-09 Managed Health Care-Hospital and Clinical Care
03-01-10 Managed Health Care-Pharmacy

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	5,255,806	193,737
	TOTAL, OBJECT OF EXPENSE	**$5,255,806**	**$193,737**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	5,255,806	193,737
	TOTAL, METHOD OF FINANCING	**$5,255,806**	**$193,737**

DESCRIPTION / JUSTIFICATION:

According to university providers, additional funding of $491.2 million is necessary to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated $485.7 million is required to bring the FY 2028-29 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are requesting additional capital funding totaling $5.5 million to replace the CT scanner at the Montford Unit and to deploy secure automated medication dispensing cabinets.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include ongoing support of secure automated medication dispensary cabinets for the UTMB.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$193,737	$193,737	$193,737

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

CODE	DESCRIPTION				Excp 2028	Excp 2029
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:		$193,737	$193,737	$193,737		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Capital Equipment
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-05 Institutional Goods

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,020,167	0
	TOTAL, OBJECT OF EXPENSE	**$10,020,167**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	10,020,167	0
	TOTAL, METHOD OF FINANCING	**$10,020,167**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 89th Legislature for capital equipment replacements. This request of $10 million will replace aging and obsolete agricultural, laundry/food service, security, and warehousing equipment.

EXTERNAL/INTERNAL FACTORS:

Without functional equipment, agriculture, laundry/food service, security, and warehousing operations would be significantly impaired. The age of our capital equipment and increased maintenance costs may impact the cost associated with preparing meals and basic necessities for inmates.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Agency Vehicles
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-06 Institutional Services

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	10,514,003	0
	TOTAL, OBJECT OF EXPENSE	**$10,514,003**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	10,514,003	0
	TOTAL, METHOD OF FINANCING	**$10,514,003**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency's fleet currently consists of approximately 2,600 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000-mile replacement criteria. This request would replace those vehicles that exceed double the replacement criteria and provide necessary additions to the fleet to address key needs within the agency.

EXTERNAL/INTERNAL FACTORS:

Without functional vehicles, agency operations, to include inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities would be significantly impaired. The aging of our vehicle fleet and increased maintenance costs may impact the cost associated with transporting inmate items, such as clothing and food.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Community Supervision and Corrections Departments (CSCDs)
Item Priority: 10
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision
01-01-03 Community Corrections

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	26,805,501	30,390,691
	TOTAL, OBJECT OF EXPENSE	**$26,805,501**	**$30,390,691**
METHOD OF FINANCING:			
1	General Revenue Fund	26,805,501	30,390,691
	TOTAL, METHOD OF FINANCING	**$26,805,501**	**$30,390,691**

DESCRIPTION / JUSTIFICATION:

In coordination with the Community Supervision and Corrections Departments (CSCDs), this funding request includes $26.7 million to provide an increase in basic supervision. Operational costs continue to strain departmental budgets with contract services, operating expenditures, and program support services rising significantly. This request also includes $16.6 million to increase the rate for misdemeanor funding from $0.70 per day to $1.40 per day. Currently, CSCDs receive funding for up to 182 days for misdemeanor cases, however the average length of supervision is 1.61 years. Additional funding requested for CSCD-operated community corrections facilities ($13.9 million) would address increased costs and is necessary to continue existing services, which contend with rising operational costs. Community corrections facilities strengthen and expand the options that are available to judges to impose alternatives other than imprisonment for offenders who violate court-ordered conditions of community supervision and reduce the offender's likelihood of subsequent recidivism and technical violations.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs include ongoing funding to continue increased basic supervision funding, misdemeanor funding, and funding for increased costs at community corrections facilities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$30,390,691	$30,390,691	$30,390,691

OUT-YEAR GR ONLY COSTS FOR ITEM:

		2030	2031	2032
1	General Revenue Fund	$30,390,691	$30,390,691	$30,390,691
	TOTAL OUT-YEAR GR ONLY:	$30,390,691	$30,390,691	$30,390,691

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Community Supervision and Corrections Departments (CSCDs)
Sub Request Name: Increase to Basic Supervision
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	13,352,536	13,352,537
	TOTAL, OBJECT OF EXPENSE	**$13,352,536**	**$13,352,537**
METHOD OF FINANCING:			
1	General Revenue Fund	13,352,536	13,352,537
	TOTAL, METHOD OF FINANCING	**$13,352,536**	**$13,352,537**

DESCRIPTION / JUSTIFICATION:

In coordination with the Community Supervision and Corrections Departments (CSCDs), this funding request includes $26.7 million to provide an increase in basic supervision. Operational costs continue to strain departmental budgets with contract services, operating expenditures, and program support services rising significantly.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs include ongoing funding to continue increased basic supervision funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,352,537	$13,352,537	$13,352,537
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$13,352,537	$13,352,537	$13,352,537

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Community Supervision and Corrections Departments (CSCDs)
Sub Request Name: Misdemeanor Funding Increase
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	8,293,103	8,307,499
	TOTAL, OBJECT OF EXPENSE	**$8,293,103**	**$8,307,499**
METHOD OF FINANCING:			
1	General Revenue Fund	8,293,103	8,307,499
	TOTAL, METHOD OF FINANCING	**$8,293,103**	**$8,307,499**

DESCRIPTION / JUSTIFICATION:
This request includes $16.6 million to increase the rate for misdemeanor funding from $0.70 per day to $1.40 per day.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs include ongoing funding to continue increased misdemeanor funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$8,307,499	$8,307,499	$8,307,499
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$8,307,499	$8,307,499	$8,307,499

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Community Supervision and Corrections Departments (CSCDs)
Sub Request Name: Community Corrections Facilities
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-03 Community Corrections

OBJECTS OF EXPENSE:			
4000	GRANTS	5,159,862	8,730,655
	TOTAL, OBJECT OF EXPENSE	**$5,159,862**	**$8,730,655**
METHOD OF FINANCING:			
1	General Revenue Fund	5,159,862	8,730,655
	TOTAL, METHOD OF FINANCING	**$5,159,862**	**$8,730,655**

DESCRIPTION / JUSTIFICATION:

Additional funding requested for CSCD-operated community corrections facilities ($13.9 million) would address increased costs and is necessary to continue existing services, which contend with rising operational costs Community corrections facilities strengthen and expand the options that are available to judges to impose alternatives other than imprisonment for offenders who violate court-ordered conditions of community supervision and reduce the offender's likelihood of subsequent recidivism and technical violations.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs include ongoing funding to continue funding for increased costs at community corrections facilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$8,730,655	$8,730,655	$8,730,655

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

CODE	DESCRIPTION				Excp 2028	Excp 2029
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:		$8,730,655	$8,730,655	$8,730,655		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Department of Information Resources Shared Technology Services		
	Item Priority: 11		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	21,604,143	23,103,051
	TOTAL, OBJECT OF EXPENSE	**$21,604,143**	**$23,103,051**
METHOD OF FINANCING:			
1	General Revenue Fund	21,604,143	23,103,051
	TOTAL, METHOD OF FINANCING	**$21,604,143**	**$23,103,051**

DESCRIPTION / JUSTIFICATION:

Due to the growth of the Department of Information Resources Shared Technology Services (STS) portfolio, the ever-increasing challenges of cybersecurity, and the need to access, find, and retain information technology talent that is not prevalent within the state's FTE pool, TDCJ has seen an increase in its use of the STS program to fulfill the agency's agile technology needs. TDCJ's dependency on technology to provide services to the inmate, staff, friends and family, and the public population has rapidly increased. It requires the ability to be flexible within the biennium as needs change seemingly daily. The agency has closely tracked its STS expenditures and ensured previously projected costs are not spent as needs change, and therefore pivoted those funds to new needs and STS offerings. In the preliminary FY2028-29 STS forecast provided to the Department of Information Resources for review, TDCJ has identified forecasted growth that necessitates $44.7 million in additional funding compared to FY2026-27 funding levels.

EXTERNAL/INTERNAL FACTORS:

All costs are projected using the Texas Department of Information Resources (DIR) FY26_29 Shared Technology Services (STS) Forecast Template.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DIR's Shared Technology Services meet governmental needs for IT products and services, delivered in a cost-effective manner with strong security controls to safeguard the state's data.

The STS program supports the statewide technology vision of shared infrastructure services and the 2026 – 2030 State Strategic Plan for Information Resources Management: Transforming the Texas Government Experience.

The STS program supports the following State Strategic Goals:

- Provide an Exceptional Government Experience
- Manage Data Responsibly to Power AI and Technology Innovation
- Develop a Skilled and Sustainable Workforce
- Modernize Government Services through Emerging Technologies

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

CURRENT

STATUS:

The current appropriation levels for FY26 are $41,786,038, and for FY27 are $41,070,611.

OUTCOMES:

DIR currently has three Outcome Measures associated with the STS program:

- Percent of monthly minimum service-level targets achieved for data center services (key performance measure).
- Percent of customers Satisfied with Shared Technology Services (key performance measure).
- Percentage of customers Satisfied with Shared Technology Services Contract Management (non-key performance measure).

The first two of these Outcome Measures are key performance measures.

OUTPUTS:

DIR does not currently have enterprise-level Output Measures incorporated into the Agency Strategic Plan for the STS program. However, the Shared Technology Services contracts incorporate over 240 service levels. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

Government Code Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and statewide technology centers.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$21,246,429	$23,460,765	$29,913,903	$37,012,354	$44,820,650	$156,454,101

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs reflect current forecasted STS expenditures for FY2029 with an estimated increase of 10% per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$29,913,903	$37,012,354	$44,820,650
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$29,913,903	$37,012,354	$44,820,650
TOTAL OUT-YEAR GR ONLY:	$29,913,903	$37,012,354	$44,820,650

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

DIR contracts with multiple service component providers (SCPs) to deliver STS to customers, including:

1. Texas Private Cloud (TPC);
2. Public Cloud Manager (PCM);
3. Security Operations Services;
4. Mainframe;
5. Print, Mail, and Digitization;
6. Technology Solution Services (TSS);
7. Managed Security Services (MSS);
8. Texas Identity Access Management (TIAM);
9. Texas.gov; and

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

10. Open Data Portal.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Department of Information Resources Shared Technology Services
Sub Request Name: Department of Information Resources Shared Technology Services
Sub Request Priority: (a)
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources

OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	21,604,143	23,103,051
	TOTAL, OBJECT OF EXPENSE	**$21,604,143**	**$23,103,051**
METHOD OF FINANCING:			
1	General Revenue Fund	21,604,143	23,103,051
	TOTAL, METHOD OF FINANCING	**$21,604,143**	**$23,103,051**

DESCRIPTION / JUSTIFICATION:

Due to the growth of the Department of Information Resources Shared Technology Services (STS) portfolio, the ever-increasing challenges of cybersecurity, and the need to access, find, and retain information technology talent that is not prevalent within the state's FTE pool, TDCJ has seen an increase in its use of the STS program to fulfill the agency's agile technology needs. TDCJ's dependency on technology to provide services to the inmate, staff, friends and family, and the public population has rapidly increased. It requires the ability to be flexible within the biennium as needs change seemingly daily. The agency has closely tracked its STS expenditures and ensured previously projected costs are not spent as needs change, and therefore pivoted those funds to new needs and STS offerings. In the preliminary FY2028-29 STS forecast provided to the Department of Information Resources for review, TDCJ has identified forecasted growth that necessitates $44.7 million in additional funding compared to FY2026-27 funding levels.

EXTERNAL/INTERNAL FACTORS:

All costs are projected using the Texas Department of Information Resources (DIR) FY26_29 Shared Technology Services (STS) Forecast Template.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DIR's Shared Technology Services meet governmental needs for IT products and services, delivered in a cost-effective manner with strong security controls to safeguard the state's data.

The STS program supports the statewide technology vision of shared infrastructure services and the 2026 – 2030 State Strategic Plan for Information Resources Management: Transforming the Texas Government Experience.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

The STS program supports the following State Strategic Goals:
- Provide an Exceptional Government Experience
- Manage Data Responsibly to Power AI and Technology Innovation
- Develop a Skilled and Sustainable Workforce
- Modernize Government Services through Emerging Technologies

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
CURRENT
STATUS:
The current appropriation levels for FY26 are $41,786,038, and for FY27 are $41,070,611.
OUTCOMES:
DIR currently has three Outcome Measures associated with the STS program:
- Percent of monthly minimum service-level targets achieved for data center services (key performance measure).
- Percent of customers Satisfied with Shared Technology Services (key performance measure).
- Percentage of customers Satisfied with Shared Technology Services Contract Management (non-key performance measure).

The first two of these Outcome Measures are key performance measures.
OUTPUTS:
DIR does not currently have enterprise-level Output Measures incorporated into the Agency Strategic Plan for the STS program. However, the Shared Technology Services contracts incorporate over 240 service levels. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.
TYPE OF PROJECT
Data Center / Shared Technology Services
ALTERNATIVE ANALYSIS
Government Code Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and statewide technology centers.
ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$21,246,429	$23,460,765	$29,913,903	$37,012,354	$44,820,650	$156,454,101

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs reflect current forecasted STS expenditures for FY29 with an estimated increase of 10% per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$29,913,903	$37,012,354	$44,820,650
TOTALOUT-YEAR GR ONLY COSTS FOR ITEM:	$29,913,903	$37,012,354	$44,820,650

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

DIR contracts with multiple service component providers (SCPs) to deliver STS to customers, including:

1. Texas Private Cloud (TPC);
2. Public Cloud Manager (PCM);
3. Security Operations Services;
4. Mainframe;
5. Print, Mail, and Digitization;
6. Technology Solution Services (TSS);
7. Managed Security Services (MSS);
8. Texas Identity Access Management (TIAM);
9. Texas.gov; and
10. Open Data Portal.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Restoration 3% Salary and Leases
Item Priority: 12
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles
04-01-02 Revocation Processing
04-01-03 Institutional Parole Operations

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	623,766	623,766
1002	OTHER PERSONNEL COSTS	23,536	23,536
2006	RENT - BUILDING	496,672	39,193
	TOTAL, OBJECT OF EXPENSE	**$1,143,974**	**$686,495**
METHOD OF FINANCING:			
1	General Revenue Fund	1,104,781	647,302
469	Crime Victims Comp Acct	39,193	39,193
	TOTAL, METHOD OF FINANCING	**$1,143,974**	**$686,495**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

To meet the requirements of the LBB and Governor's Office Policy Letter to submit a plan to reduce the FY 2028-29 biennium appropriation by 3%, the Board of Pardons and Paroles (BPP) submitted a plan applying the reduction to all strategies. In analyzing the Budget, the BPP determined all strategies are heavily dominated by salary expense. A 3% reduction would require a reduction of twelve (12) staff members. The BPP is requesting reinstatement of the 3% reduction to replace necessary Staff. In addition, a reduction in lease expense due to the three (3) Austin Offices move to the state-owned Pflugerville location will not be requested for FY2029.Funding Provides BPP with staff necessary to determine which offenders are to be released on parole, preparation of parole case summaries, conditions of parole or mandatory supervision and executive clemency recommendations to the Governor. The LBB population projections show an increase in the adult correctional population which will require an increase in cases voted. A 3% reinstatement would allow the Board to maintain the Board's ability to increase its case review capacity, while considering public safety and answering to population growths. Hearing and Revocation matters address offender violations for law and technical offenses while they are on parole or mandatory supervision. A 3% reinstatement in this strategy would maintain statutory limits as established in Texas Government Code 508.282. Institutional Parole Operations is tasked with preparing the Parole Summary which is an integral part of the paroling information review process. Parole Summaries are prepared for every offender considered for parole. The LBB population projections show an increase in the adult correctional population which will require an increase in case summaries prepared. The IPO prepared 81,693 parole summaries in FY 2025. A 3% reinstatement in this strategy will maintain the number of parole summaries prepared.

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Restoration 3% Salary and Leases
Sub Request Name: 3% Salary Reduction
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Board of Pardons and Paroles
04-01-02 Revocation Processing
04-01-03 Institutional Parole Operations

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	623,766	623,766
1002	OTHER PERSONNEL COSTS	23,536	23,536
	TOTAL, OBJECT OF EXPENSE	**$647,302**	**$647,302**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	647,302	647,302
	TOTAL, METHOD OF FINANCING	**$647,302**	**$647,302**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

Funding Provides BPP with staff necessary to determine which offenders are to be released on parole, preparation of parole case summaries, conditions of parole or mandatory supervision and executive clemency recommendations to the Governor. The LBB population projections show an increase in the adult correctional population which will require an increase in cases voted. If not funded, the amount listed above would represent the elimination of staff, which would not allow the Board to maintain the Board's ability to increase its case review capacity, while considering public safety and answering to population growths. Hearing and Revocation matters address offender violations for law and technical offenses while they are on parole or mandatory supervision. If not funded, the amount listed above would represent the elimination of staff, which likely would not allow the Board to maintain statutory limits as established in Texas Government Code 508.282. Institutional Parole Operations is tasked with preparing the Parole Summary which is an integral part of the paroling information review process. Parole Summaries are prepared for every offender considered for parole. The LBB population projections show an increase in the adult correctional population which will require an increase in case summaries prepared. The IPO prepared 81,693 parole summaries in FY 2025. If not funded, the amount listed above would represent the elimination of staff, would reduce the number of parole summaries prepared.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Restoration 3% Salary and Leases
Sub Request Name: 3% Lease Expense Austin Offices
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles
04-01-02 Revocation Processing

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2006	RENT - BUILDING	496,672	39,193
	TOTAL, OBJECT OF EXPENSE	**$496,672**	**$39,193**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	457,479	0
469	Crime Victims Comp Acct	39,193	39,193
	TOTAL, METHOD OF FINANCING	**$496,672**	**$39,193**

DESCRIPTION / JUSTIFICATION:
The Austin Board, Austin Central Office, and Austin Hearing Office are moving into a state-owned facility in Pflugerville in FY28. This funding would allow the Board to fund the FY28 lease until the move is completed thus eliminating lease costs, maximizing the use of state-owned property in accordance with Government Code §2165.104, and reduce reliance on General Revenue funds.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.
PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP- Target Salary Increase for BPP Staff
Item Priority: 13
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
04-01-01 Board of Pardons and Paroles
04-01-02 Revocation Processing
04-01-03 Institutional Parole Operations

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	820,081	820,081
	TOTAL, OBJECT OF EXPENSE	**$820,081**	**$820,081**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	820,081	820,081
	TOTAL, METHOD OF FINANCING	**$820,081**	**$820,081**

DESCRIPTION / JUSTIFICATION:

On average the BPP remains below the median salaries of similar job classifications at other state agencies. As the prison population continues to grow, the agency cannot afford to fall behind in staffing critical to public safety functions. This funding request would support targeted salary adjustments to improve competitiveness and maintain the capacity to meet increasing workload demands.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Salary Increase for Board Members
Item Priority: 14
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	182,250	182,250
	TOTAL, OBJECT OF EXPENSE	**$182,250**	**$182,250**
METHOD OF FINANCING:			
1	General Revenue Fund	182,250	182,250
	TOTAL, METHOD OF FINANCING	**$182,250**	**$182,250**

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is requesting a salary increase for all Exempt Position Staff which consists of seven (7) Board Members. Board Members make difficult decisions with significant consequences while maintaining impartiality and compliance with statutory requirements. This aligns compensation with comparable exempt positions across other Texas State agencies.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Vehicle Capital
Item Priority: 15
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles operates a fleet of vehicles to support statewide operations. Approximately 20% of the fleet is due for replacement, with an average model year of 2018 and over 110,000 miles, reflecting extended use and delayed replacement due to vehicle shortages and rising costs. This exceptional item requests funding for six replacement vehicles in FY 2028 and six in FY 2029.

EXTERNAL/INTERNAL FACTORS:

Purchase of these vehicles will reduce costs associated with vehicle maintenance for the Texas Board of Pardons and Paroles and allow for staff to travel more efficiently on agency business.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: BPP-Expense for Move to Pflugerville
Item Priority: 16
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	550,000	0
	TOTAL, OBJECT OF EXPENSE	**$550,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	550,000	0
	TOTAL, METHOD OF FINANCING	**$550,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Austin Board, Austin Central Office, and Austin Hearing Office are currently operating in leased spaces. This request provides funding to relocate and consolidate these operations into a state-owned facility in Pflugerville. The move would eliminate lease costs, maximize the use of state-owned property in accordance with Government Code §2165.104, and reduce reliance on General Revenue funds.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

Sub Request Out-Year GR Only Amounts Summary with MOF

Item Priority/Name		**GR MOF Code/Name**		**2030**	**2031**	**2032**
1 Restoration of 3% Reduction						
(a)	3% Items, Corr. Security	1	General Revenue Fund	$42,517,736	$42,517,736	$42,517,736
(b)	3% Items, Inst. Goods & Services	1	General Revenue Fund	$21,113,551	$21,113,551	$21,113,551
(b)	3% Items, Inst. Goods & Services	8011	E & R Program Receipts	$4,635,580	$4,635,580	$4,635,580
(b)	3% Items, Inst. Goods & Services	8030	TCI Receipts	$139,785	$139,785	$139,785
(c)	3% Items, CMHC	1	General Revenue Fund	$28,237,524	$28,237,524	$28,237,524
(d)	3% Items, Probation	1	General Revenue Fund	$11,171,376	$11,171,376	$11,171,376
(e)	3% Items, Parole Supervision	1	General Revenue Fund	$3,318,710	$3,318,710	$3,318,710
(f)	3% Items, Corr. Unit Support	1	General Revenue Fund	$7,137,851	$3,137,851	$7,137,851
(g)	3% Items, Inmate Services	1	General Revenue Fund	$6,620,221	$6,620,221	$6,620,221
(h)	3% Items, Contracted Treatment	1	General Revenue Fund	$4,683,590	$4,683,590	$4,683,590
(i)	3% Items, Major Repair	1	General Revenue Fund	$25,470,000	$0	$25,470,000
(j)	3% Items, Admin Support	1	General Revenue Fund	$3,214,441	$3,214,441	$3,214,441
			Total GR Only, Item 1 Restoration of 3% Reduction:	$158,260,365	$128,790,365	$158,260,365
2 TDCJ Maintain Operations						
(a)	Maintain Current Operations	1	General Revenue Fund	$86,896,580	$86,896,580	$86,896,580
(b)	Expansion Dorms	1	General Revenue Fund	$57,150,379	$57,150,379	$57,228,510
(c)	Per Diems for Contracted Facilities	1	General Revenue Fund	$10,496,344	$10,811,234	$11,135,571
			Total GR Only, Item 2 TDCJ Maintain Operations:	$154,543,303	$154,858,193	$155,260,661
3 Integrated Technology and Contraband Interdiction Operations						
(a)	Drone Surveillance	1	General Revenue Fund	$1,190,000	$1,190,000	$1,190,000
(b)	Drone Detection	1	General Revenue Fund	$2,400,000	$2,400,000	$2,400,000
(c)	Secure Connectivity for Technology	1	General Revenue Fund	$3,380,000	$7,254,728	$3,380,000
(e)	Intelligence Center Real-Time	1	General Revenue Fund	$3,560,603	$3,560,603	$3,560,603
(f)	Unit Command Center Staff	1	General Revenue Fund	$7,301,569	$7,301,569	$7,301,569
(g)	Contraband Canines	1	General Revenue Fund	$3,319,925	$3,319,925	$3,319,925
			Total GR Only, Item 3 Integrated Technology and Contraband Interdiction Operations:	$21,152,097	$25,026,825	$21,152,097
4 Major Repair and Restoration of Facilities						
(a)	Install HVAC	1	General Revenue Fund	$615,633,700	$612,999,000	$0

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

Sub Request Out-Year GR Only Amounts Summary with MOF

Item Priority/Name		**GR MOF Code/Name**		**2030**	**2031**	**2032**
4 Major Repair and Restoration of Facilities						
(b)	Major Repair and Restoration	1	General Revenue Fund	$146,944,100	$154,282,900	$1,760,809,500
			Total GR Only, Item 4 Major Repair and Restoration of Facilities:	$762,577,800	$767,281,900	$1,760,809,500
6 Existing Technology Maintenance and Support						
(a)	Radio Refresh	1	General Revenue Fund	$1,613,101	$3,187,740	$3,187,740
(b)	Telephone Maintenance	1	General Revenue Fund	$1,126,944	$1,183,291	$1,242,456
			Total GR Only, Item 6 Existing Technology Maintenance and Support:	$2,740,045	$4,371,031	$4,430,196
7 Correctional Managed Health Care						
(a)	Maintain Operations	1	General Revenue Fund	$254,263,997	$254,263,997	$254,263,997
(b)	Capital Equipment	1	General Revenue Fund	$193,737	$193,737	$193,737
			Total GR Only, Item 7 Correctional Managed Health Care:	$254,457,734	$254,457,734	$254,457,734
10 Community Supervision and Corrections Departments (CSCDs)						
(a)	Basic Supervision	1	General Revenue Fund	$13,352,537	$13,352,537	$13,352,537
(b)	Misdemeanor Funding	1	General Revenue Fund	$8,307,499	$8,307,499	$8,307,499
(c)	Community Correctional Facilities	1	General Revenue Fund	$8,730,655	$8,730,655	$8,730,655
			Total GR Only, Item 10 Community Supervision and Corrections Departments (CSCDs):	$30,390,691	$30,390,691	$30,390,691
11 Department of Information Resources Shared Technology Services						
(a)	Shared Technology Services	1	General Revenue Fund	$29,913,903	$37,012,354	$44,820,650
			Total GR Only, Item 11 Department of Information Resources Shared Technology Services:	$29,913,903	$37,012,354	$44,820,650

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	1-1-1 Basic Supervision		
EFFICIENCY MEASURES:			
1	Average Monthly Caseload	76.00	76.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	32,439	32,440
4000	GRANTS	5,016,303	5,016,303
TOTAL, OBJECT OF EXPENSE		**$5,048,742**	**$5,048,743**
METHOD OF FINANCING:			
1	General Revenue Fund	5,048,742	5,048,743
TOTAL, METHOD OF FINANCING		**$5,048,742**	**$5,048,743**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	1-1-2 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	4,518,266	4,518,266
TOTAL, OBJECT OF EXPENSE		**$4,518,266**	**$4,518,266**
METHOD OF FINANCING:			
1	General Revenue Fund	4,518,266	4,518,266
TOTAL, METHOD OF FINANCING		**$4,518,266**	**$4,518,266**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 1-1-3 Community Corrections		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,295,413	1,295,414
TOTAL, OBJECT OF EXPENSE	**$1,295,413**	**$1,295,414**
METHOD OF FINANCING:		
1 General Revenue Fund	1,295,413	1,295,414
TOTAL, METHOD OF FINANCING	**$1,295,413**	**$1,295,414**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 1-1-4 Treatment Alternatives to Incarceration Program		
OBJECTS OF EXPENSE:		
4000 GRANTS	308,952	308,953
TOTAL, OBJECT OF EXPENSE	**$308,952**	**$308,953**
METHOD OF FINANCING:		
1 General Revenue Fund	308,952	308,953
TOTAL, METHOD OF FINANCING	**$308,952**	**$308,953**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	2-1-1 Special Needs Programs and Services		
OUTPUT MEASURES:			
1	Number of Special Needs Offenders Served	3,180.00	3,180.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,049,673	1,049,673
TOTAL, OBJECT OF EXPENSE		**$1,049,673**	**$1,049,673**
METHOD OF FINANCING:			
1	General Revenue Fund	1,049,673	1,049,673
TOTAL, METHOD OF FINANCING		**$1,049,673**	**$1,049,673**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:		
1 Security and Classification Costs Per Inmate Day	35.86	35.65
EXPLANATORY/INPUT MEASURES:		
1 Number of Correctional Staff Employed	29,688.00	29,688.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	42,103,808	42,103,809
TOTAL, OBJECT OF EXPENSE	**$42,103,808**	**$42,103,809**
METHOD OF FINANCING:		
1 General Revenue Fund	42,103,808	42,103,809
TOTAL, METHOD OF FINANCING	**$42,103,808**	**$42,103,809**
FULL-TIME EQUIVALENT POSITIONS (FTE):	769.0	769.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,137,851	3,137,851
2003	CONSUMABLE SUPPLIES	35,540	0
2009	OTHER OPERATING EXPENSE	2,880,485	0
5000	CAPITAL EXPENDITURES	1,083,975	0
TOTAL, OBJECT OF EXPENSE		**$7,137,851**	**$3,137,851**
METHOD OF FINANCING:			
1	General Revenue Fund	7,137,851	3,137,851
TOTAL, METHOD OF FINANCING		**$7,137,851**	**$3,137,851**
FULL-TIME EQUIVALENT POSITIONS (FTE):		78.0	78.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-1-3 Correctional Training and Leader Development		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	413,927	413,927
TOTAL, OBJECT OF EXPENSE	**$413,927**	**$413,927**
METHOD OF FINANCING:		
1 General Revenue Fund	413,927	413,927
TOTAL, METHOD OF FINANCING	**$413,927**	**$413,927**
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-1-4 Inmate Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	281,520	281,520
TOTAL, OBJECT OF EXPENSE		**$281,520**	**$281,520**
METHOD OF FINANCING:			
1	General Revenue Fund	281,520	281,520
TOTAL, METHOD OF FINANCING		**$281,520**	**$281,520**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-1-5 Institutional Goods		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,843,714	6,843,715
TOTAL, OBJECT OF EXPENSE	**$6,843,714**	**$6,843,715**
METHOD OF FINANCING:		
1 General Revenue Fund	6,843,714	6,843,715
TOTAL, METHOD OF FINANCING	**$6,843,714**	**$6,843,715**
FULL-TIME EQUIVALENT POSITIONS (FTE):	123.0	123.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-1-6 Institutional Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,099,064	2,099,065
2009	OTHER OPERATING EXPENSE	4,635,580	4,635,580
TOTAL, OBJECT OF EXPENSE		**$6,734,644**	**$6,734,645**
METHOD OF FINANCING:			
1	General Revenue Fund	2,099,064	2,099,065
8011	E & R Program Receipts	4,635,580	4,635,580
TOTAL, METHOD OF FINANCING		**$6,734,644**	**$6,734,645**
FULL-TIME EQUIVALENT POSITIONS (FTE):		47.0	47.0

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

Code	Description		Excp 2028	Excp 2029
Item Name:		Restoration of 3% Reduction		
Allocation to Strategy:		3-1-7 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:				
	1001	SALARIES AND WAGES	6,742,577	6,742,578
	2001	PROFESSIONAL FEES AND SERVICES	4,900,000	4,900,000
TOTAL, OBJECT OF EXPENSE			**$11,642,577**	**$11,642,578**
METHOD OF FINANCING:				
	1	General Revenue Fund	11,642,577	11,642,578
TOTAL, METHOD OF FINANCING			**$11,642,577**	**$11,642,578**
FULL-TIME EQUIVALENT POSITIONS (FTE):			133.0	133.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-1-8 Managed Health Care-Unit and Psychiatric Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Inmate Day	16.65	16.62
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	13,925,215	13,925,215
TOTAL, OBJECT OF EXPENSE		**$13,925,215**	**$13,925,215**
METHOD OF FINANCING:			
1	General Revenue Fund	13,925,215	13,925,215
TOTAL, METHOD OF FINANCING		**$13,925,215**	**$13,925,215**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care		
STRATEGY IMPACT ON OUTCOME MEASURES:		
9 Medical and Psychiatric Care Cost Per Inmate Day	16.65	16.62
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	11,338,224	11,338,224
TOTAL, OBJECT OF EXPENSE	**$11,338,224**	**$11,338,224**
METHOD OF FINANCING:		
1 General Revenue Fund	11,338,224	11,338,224
TOTAL, METHOD OF FINANCING	**$11,338,224**	**$11,338,224**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-1-10 Managed Health Care-Pharmacy		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Inmate Day	16.65	16.62
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,974,085	2,974,085
TOTAL, OBJECT OF EXPENSE		**$2,974,085**	**$2,974,085**
METHOD OF FINANCING:			
1	General Revenue Fund	2,974,085	2,974,085
TOTAL, METHOD OF FINANCING		**$2,974,085**	**$2,974,085**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-1-11 Health Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	133,348	133,348
TOTAL, OBJECT OF EXPENSE	**$133,348**	**$133,348**
METHOD OF FINANCING:		
1 General Revenue Fund	133,348	133,348
TOTAL, METHOD OF FINANCING	**$133,348**	**$133,348**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-2-1 Texas Correctional Industries		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	528,192	528,193
2009	OTHER OPERATING EXPENSE	141,992	141,992
TOTAL, OBJECT OF EXPENSE		**$670,184**	**$670,185**
METHOD OF FINANCING:			
1	General Revenue Fund	528,192	528,193
5060	Private Sector Prison Industry Exp	2,207	2,207
8030	TCI Receipts	139,785	139,785
TOTAL, METHOD OF FINANCING		**$670,184**	**$670,185**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-2-2 Academic and Vocational Training		
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Number of Degrees and Vocational Certificates Awarded	1,155.00	1,208.00
3	% Community/Technical College Degrees Awarded	75.19%	75.19%
OUTPUT MEASURES:			
1	Inmate Students Enrolled	250.44	261.81
2	Inmate Students Served	113.58	118.74
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	70,916	70,917
TOTAL, OBJECT OF EXPENSE		**$70,916**	**$70,917**
METHOD OF FINANCING:			
1	General Revenue Fund	70,916	70,917
TOTAL, METHOD OF FINANCING		**$70,916**	**$70,917**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-2-3 Treatment Services		
OUTPUT MEASURES:			
4	Number of Releasees with Mental Illness Receiving Services	150.00	150.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	918,110	918,111
3001	CLIENT SERVICES	4,300,000	4,300,000
TOTAL, OBJECT OF EXPENSE		**$5,218,110**	**$5,218,111**
METHOD OF FINANCING:			
1	General Revenue Fund	5,218,110	5,218,111
TOTAL, METHOD OF FINANCING		**$5,218,110**	**$5,218,111**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie:		
OUTPUT MEASURES:			
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	82.00	80.00
2	Offenders Completing Treatment in SAFPF	121.00	118.00
4	Number Completing Treatment in Transitional Treatment Centers	131.00	131.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	942,240	942,240
3001	CLIENT SERVICES	633,226	633,227
TOTAL, OBJECT OF EXPENSE		**$1,575,466**	**$1,575,467**
METHOD OF FINANCING:			
1	General Revenue Fund	1,575,466	1,575,467
TOTAL, METHOD OF FINANCING		**$1,575,466**	**$1,575,467**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination		
OUTPUT MEASURES:			
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	38.00	36.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	76.00	71.00
3	# of Offenders Completing Treatment in TT After IPTC	152.00	152.00
4	Number of Offenders in DWI Treatment Programs	29.00	29.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	38.00	37.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	342,163	342,163
3001	CLIENT SERVICES	516,432	516,432
TOTAL, OBJECT OF EXPENSE		**$858,595**	**$858,595**
METHOD OF FINANCING:			
1	General Revenue Fund	858,595	858,595
TOTAL, METHOD OF FINANCING		**$858,595**	**$858,595**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	3-3-1 Major Repair of Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	25,470,000	0
TOTAL, OBJECT OF EXPENSE		**$25,470,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	25,470,000	0
TOTAL, METHOD OF FINANCING		**$25,470,000**	**$0**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	5-1-1 Parole Release Processing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	171,770	171,770
TOTAL, OBJECT OF EXPENSE		**$171,770**	**$171,770**
METHOD OF FINANCING:			
1	General Revenue Fund	171,770	171,770
TOTAL, METHOD OF FINANCING		**$171,770**	**$171,770**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 5-2-1 Parole Supervision		
EFFICIENCY MEASURES:		
1 Average Monthly Caseload	62.00	62.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,146,940	3,146,940
TOTAL, OBJECT OF EXPENSE	**$3,146,940**	**$3,146,940**
METHOD OF FINANCING:		
1 General Revenue Fund	3,146,940	3,146,940
TOTAL, METHOD OF FINANCING	**$3,146,940**	**$3,146,940**
FULL-TIME EQUIVALENT POSITIONS (FTE):	62.0	62.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	5-2-2 Residential Reentry Centers		
OUTPUT MEASURES:			
1	Average Number of Releasees in Residential Reentry Centers	61.00	59.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,438,710	1,438,711
TOTAL, OBJECT OF EXPENSE		**$1,438,710**	**$1,438,711**
METHOD OF FINANCING:			
1	General Revenue Fund	1,438,710	1,438,711
TOTAL, METHOD OF FINANCING		**$1,438,710**	**$1,438,711**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	5-2-3 Intermediate Sanction Facilities		
OUTPUT MEASURES:			
1	Average Number of Offenders in Intermediate Sanction Facilities	235.00	227.00
EFFICIENCY MEASURES:			
1	Average Intermediate Sanction Facility Cost Per Resident Day	100.58	109.90
EXPLANATORY/INPUT MEASURES:			
1	Offenders Placed in Intermediate Sanction Facilities	7,483.00	6,639.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	578,986	578,987
3001	CLIENT SERVICES	231,829	231,830
TOTAL, OBJECT OF EXPENSE		**$810,815**	**$810,817**
METHOD OF FINANCING:			
1	General Revenue Fund	810,815	810,817
TOTAL, METHOD OF FINANCING		**$810,815**	**$810,817**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	6-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	764,275	764,276
TOTAL, OBJECT OF EXPENSE		**$764,275**	**$764,276**
METHOD OF FINANCING:			
1	General Revenue Fund	764,275	764,276
TOTAL, METHOD OF FINANCING		**$764,275**	**$764,276**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 6-1-2 Victim Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	70,269	70,269
TOTAL, OBJECT OF EXPENSE	**$70,269**	**$70,269**
METHOD OF FINANCING:		
1 General Revenue Fund	70,269	70,269
TOTAL, METHOD OF FINANCING	**$70,269**	**$70,269**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	6-1-3 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,540	1,600,540
TOTAL, OBJECT OF EXPENSE		**$1,600,540**	**$1,600,540**
METHOD OF FINANCING:			
1	General Revenue Fund	1,600,540	1,600,540
TOTAL, METHOD OF FINANCING		**$1,600,540**	**$1,600,540**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	6-1-4 Board Oversight Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	646,008	646,008
TOTAL, OBJECT OF EXPENSE		**$646,008**	**$646,008**
METHOD OF FINANCING:			
1	General Revenue Fund	646,008	646,008
TOTAL, METHOD OF FINANCING		**$646,008**	**$646,008**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
1	Security and Classification Costs Per Inmate Day	37.24	37.03
EXPLANATORY/INPUT MEASURES:			
1	Number of Correctional Staff Employed	30,938.00	30,938.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	71,955,078	71,955,078
1002	OTHER PERSONNEL COSTS	3,798,274	3,787,896
TOTAL, OBJECT OF EXPENSE		**$75,753,352**	**$75,742,974**
METHOD OF FINANCING:			
1	General Revenue Fund	75,753,352	75,742,974
TOTAL, METHOD OF FINANCING		**$75,753,352**	**$75,742,974**
FULL-TIME EQUIVALENT POSITIONS (FTE):		448.0	448.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	11,237,331	11,574,451
2009	OTHER OPERATING EXPENSE	17,303	17,256
3001	CLIENT SERVICES	780,473	778,340
TOTAL, OBJECT OF EXPENSE		**$12,035,107**	**$12,370,047**
METHOD OF FINANCING:			
1	General Revenue Fund	12,035,107	12,370,047
TOTAL, METHOD OF FINANCING		**$12,035,107**	**$12,370,047**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-1-5 Institutional Goods		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	941,472	938,900
2005	TRAVEL	1,172,892	1,169,688
2009	OTHER OPERATING EXPENSE	6,071,532	6,054,943
3002	FOOD FOR PERSONS - WARDS OF STATE	7,463,079	7,442,688
5000	CAPITAL EXPENDITURES	165,054	164,603
TOTAL, OBJECT OF EXPENSE		**$15,814,029**	**$15,770,822**
METHOD OF FINANCING:			
1	General Revenue Fund	15,814,029	15,770,822
TOTAL, METHOD OF FINANCING		**$15,814,029**	**$15,770,822**

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

Code Description		Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-1-6 Institutional Services		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	401,303	400,206
3002	FOOD FOR PERSONS - WARDS OF STATE	17,000,000	17,000,000
TOTAL, OBJECT OF EXPENSE		**$17,401,303**	**$17,400,206**
METHOD OF FINANCING:			
1	General Revenue Fund	17,401,303	17,400,206
TOTAL, METHOD OF FINANCING		**$17,401,303**	**$17,400,206**

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

Code Description		Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-1-7 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:			
2004	UTILITIES	22,745,586	22,724,423
2007	RENT - MACHINE AND OTHER	38,593	38,487
TOTAL, OBJECT OF EXPENSE		**$22,784,179**	**$22,762,910**
METHOD OF FINANCING:			
1	General Revenue Fund	22,784,179	22,762,910
TOTAL, METHOD OF FINANCING		**$22,784,179**	**$22,762,910**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie:		
OUTPUT MEASURES:			
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	135.00	210.00
2	Offenders Completing Treatment in SAFPF	193.00	301.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	595,399	954,692
3001	CLIENT SERVICES	654,368	1,049,245
TOTAL, OBJECT OF EXPENSE		**$1,249,767**	**$2,003,937**
METHOD OF FINANCING:			
1	General Revenue Fund	1,249,767	2,003,937
TOTAL, METHOD OF FINANCING		**$1,249,767**	**$2,003,937**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination		
OUTPUT MEASURES:			
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	159.00	208.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	310.00	405.00
4	Number of Offenders in DWI Treatment Programs	18.00	45.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	22.00	56.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	410,063	667,767
3001	CLIENT SERVICES	761,978	1,123,006
TOTAL, OBJECT OF EXPENSE		**$1,172,041**	**$1,790,773**
METHOD OF FINANCING:			
1	General Revenue Fund	1,172,041	1,790,773
TOTAL, METHOD OF FINANCING		**$1,172,041**	**$1,790,773**

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

Code Description		Excp 2028	Excp 2029
Item Name:	TDCJ Maintain Operations		
Allocation to Strategy:	5-2-2 Residential Reentry Centers		
OUTPUT MEASURES:			
1	Average Number of Releasees in Residential Reentry Centers	81.00	155.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,996,879	3,998,236
TOTAL, OBJECT OF EXPENSE		**$1,996,879**	**$3,998,236**
METHOD OF FINANCING:			
1	General Revenue Fund	1,996,879	3,998,236
TOTAL, METHOD OF FINANCING		**$1,996,879**	**$3,998,236**

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

Code Description	Excp 2028	Excp 2029
Item Name: TDCJ Maintain Operations		
Allocation to Strategy: 5-2-3 Intermediate Sanction Facilities		
OUTPUT MEASURES:		
1 Average Number of Offenders in Intermediate Sanction Facilities	480.00	672.00
EFFICIENCY MEASURES:		
1 Average Intermediate Sanction Facility Cost Per Resident Day	84.56	85.36
EXPLANATORY/INPUT MEASURES:		
1 Offenders Placed in Intermediate Sanction Facilities	9,626.00	9,626.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	872,613	1,421,009
3001 CLIENT SERVICES	801,053	976,670
TOTAL, OBJECT OF EXPENSE	**$1,673,666**	**$2,397,679**
METHOD OF FINANCING:		
1 General Revenue Fund	1,673,666	2,397,679
TOTAL, METHOD OF FINANCING	**$1,673,666**	**$2,397,679**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Integrated Technology and Contraband Interdiction Operations		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
	1 Security and Classification Costs Per Inmate Day	37.58	37.30
EXPLANATORY/INPUT MEASURES:			
	1 Number of Correctional Staff Employed	31,065.00	31,065.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	8,506,087	8,506,086
TOTAL, OBJECT OF EXPENSE		**$8,506,087**	**$8,506,086**
METHOD OF FINANCING:			
	1 General Revenue Fund	8,506,087	8,506,086
TOTAL, METHOD OF FINANCING		**$8,506,087**	**$8,506,086**
FULL-TIME EQUIVALENT POSITIONS (FTE):		125.0	125.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Integrated Technology and Contraband Interdiction Operations		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	977,609	977,609
2009	OTHER OPERATING EXPENSE	2,242,595	1,702,086
5000	CAPITAL EXPENDITURES	7,098,118	3,590,000
TOTAL, OBJECT OF EXPENSE		**$10,318,322**	**$6,269,695**
METHOD OF FINANCING:			
1	General Revenue Fund	10,318,322	6,269,695
TOTAL, METHOD OF FINANCING		**$10,318,322**	**$6,269,695**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Integrated Technology and Contraband Interdiction Operations		
Allocation to Strategy:	6-1-3 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,429,299	2,429,299
2001	PROFESSIONAL FEES AND SERVICES	324,800	324,800
2006	RENT - BUILDING	227,101	227,101
2009	OTHER OPERATING EXPENSE	12,737,916	3,395,116
TOTAL, OBJECT OF EXPENSE		**$15,719,116**	**$6,376,316**
METHOD OF FINANCING:			
1	General Revenue Fund	15,719,116	6,376,316
TOTAL, METHOD OF FINANCING		**$15,719,116**	**$6,376,316**
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	36.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Major Repair and Restoration of Facilities		
Allocation to Strategy:	3-3-1 Major Repair of Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	400,898,900	0
TOTAL, OBJECT OF EXPENSE		**$400,898,900**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	400,898,900	0
TOTAL, METHOD OF FINANCING		**$400,898,900**	**$0**

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

Code Description	Excp 2028	Excp 2029
Item Name: Projected Capacity Needs		
Allocation to Strategy: 3-3-1 Major Repair of Facilities		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	611,760,000	0
TOTAL, OBJECT OF EXPENSE	**$611,760,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	611,760,000	0
TOTAL, METHOD OF FINANCING	**$611,760,000**	**$0**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Existing Technology Maintenance and Support		
Allocation to Strategy:	3-1-7 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:			
2004	UTILITIES	1,073,280	1,073,280
2009	OTHER OPERATING EXPENSE	4,384,310	1,413,231
TOTAL, OBJECT OF EXPENSE		**$5,457,590**	**$2,486,511**
METHOD OF FINANCING:			
1	General Revenue Fund	5,457,590	2,486,511
TOTAL, METHOD OF FINANCING		**$5,457,590**	**$2,486,511**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Existing Technology Maintenance and Support		
Allocation to Strategy:	6-1-3 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,500,000	0
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	0
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$0**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Correctional Managed Health Care		
Allocation to Strategy:	3-1-8 Managed Health Care-Unit and Psychiatric Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Inmate Day	20.84	21.12
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	42,480,407	45,321,775
TOTAL, OBJECT OF EXPENSE		**$42,480,407**	**$45,321,775**
METHOD OF FINANCING:			
1	General Revenue Fund	42,480,407	45,321,775
TOTAL, METHOD OF FINANCING		**$42,480,407**	**$45,321,775**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Correctional Managed Health Care		
Allocation to Strategy:	3-1-9 Managed Health Care-Hospital and Clinical Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Inmate Day	20.84	21.12
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	176,237,977	190,425,460
TOTAL, OBJECT OF EXPENSE		**$176,237,977**	**$190,425,460**
METHOD OF FINANCING:			
1	General Revenue Fund	176,237,977	190,425,460
TOTAL, METHOD OF FINANCING		**$176,237,977**	**$190,425,460**

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

Code Description	Excp 2028	Excp 2029
Item Name: Correctional Managed Health Care		
Allocation to Strategy: 3-1-10 Managed Health Care-Pharmacy		
STRATEGY IMPACT ON OUTCOME MEASURES:		
9 Medical and Psychiatric Care Cost Per Inmate Day	20.84	21.12
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	17,997,224	18,710,499
TOTAL, OBJECT OF EXPENSE	**$17,997,224**	**$18,710,499**
METHOD OF FINANCING:		
1 General Revenue Fund	17,997,224	18,710,499
TOTAL, METHOD OF FINANCING	**$17,997,224**	**$18,710,499**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Capital Equipment			
Allocation to Strategy:	3-1-5	Institutional Goods		
OBJECTS OF EXPENSE:				
5000	CAPITAL EXPENDITURES		10,020,167	0
TOTAL, OBJECT OF EXPENSE			**$10,020,167**	**$0**
METHOD OF FINANCING:				
1	General Revenue Fund		10,020,167	0
TOTAL, METHOD OF FINANCING			**$10,020,167**	**$0**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Agency Vehicles		
Allocation to Strategy:	3-1-6 Institutional Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,514,003	0
TOTAL, OBJECT OF EXPENSE		**$10,514,003**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	10,514,003	0
TOTAL, METHOD OF FINANCING		**$10,514,003**	**$0**

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

Code Description	Excp 2028	Excp 2029
Item Name: Community Supervision and Corrections Departments (CSCDs)		
Allocation to Strategy: 1-1-1 Basic Supervision		
OBJECTS OF EXPENSE:		
4000 GRANTS	21,645,639	21,660,036
TOTAL, OBJECT OF EXPENSE	**$21,645,639**	**$21,660,036**
METHOD OF FINANCING:		
1 General Revenue Fund	21,645,639	21,660,036
TOTAL, METHOD OF FINANCING	**$21,645,639**	**$21,660,036**

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

Code Description	Excp 2028	Excp 2029
Item Name: Community Supervision and Corrections Departments (CSCDs)		
Allocation to Strategy: 1-1-3 Community Corrections		
OBJECTS OF EXPENSE:		
4000 GRANTS	5,159,862	8,730,655
TOTAL, OBJECT OF EXPENSE	**$5,159,862**	**$8,730,655**
METHOD OF FINANCING:		
1 General Revenue Fund	5,159,862	8,730,655
TOTAL, METHOD OF FINANCING	**$5,159,862**	**$8,730,655**

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

Code Description	Excp 2028	Excp 2029
Item Name: Department of Information Resources Shared Technology Services		
Allocation to Strategy: 6-1-3 Information Resources		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	21,604,143	23,103,051
TOTAL, OBJECT OF EXPENSE	**$21,604,143**	**$23,103,051**
METHOD OF FINANCING:		
1 General Revenue Fund	21,604,143	23,103,051
TOTAL, METHOD OF FINANCING	**$21,604,143**	**$23,103,051**

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

Code Description		Excp 2028	Excp 2029
Item Name:	BPP-Restoration 3% Salary and Leases		
Allocation to Strategy:	4-1-1 Board of Pardons and Paroles		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% of Technical Violators Whose Charges Were Disposed within 40 Days	93.34	93.34
OUTPUT MEASURES:			
1	Number of Parole Cases Considered	81,537.00	81,537.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	132,032	132,032
1002	OTHER PERSONNEL COSTS	399	399
2006	RENT - BUILDING	443,014	39,193
TOTAL, OBJECT OF EXPENSE		**$575,445**	**$171,624**
METHOD OF FINANCING:			
1	General Revenue Fund	536,252	132,431
469	Crime Victims Comp Acct	39,193	39,193
TOTAL, METHOD OF FINANCING		**$575,445**	**$171,624**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	BPP-Restoration 3% Salary and Leases		
Allocation to Strategy:	4-1-2 Revocation Processing		
OUTPUT MEASURES:			
1	Number of Preliminary/Revocation Hearings Completed	20,969.00	20,969.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,687	160,687
1002	OTHER PERSONNEL COSTS	5,850	5,850
2006	RENT - BUILDING	53,658	0
TOTAL, OBJECT OF EXPENSE		**$220,195**	**$166,537**
METHOD OF FINANCING:			
1	General Revenue Fund	220,195	166,537
TOTAL, METHOD OF FINANCING		**$220,195**	**$166,537**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	BPP-Restoration 3% Salary and Leases		
Allocation to Strategy:	4-1-3 Institutional Parole Operations		
EXPLANATORY/INPUT MEASURES:			
1	Parole Reports Prepared & Submitted for Decision-making Process	81,693.00	81,693.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	331,047	331,047
1002	OTHER PERSONNEL COSTS	17,287	17,287
TOTAL, OBJECT OF EXPENSE		**$348,334**	**$348,334**
METHOD OF FINANCING:			
1	General Revenue Fund	348,334	348,334
TOTAL, METHOD OF FINANCING		**$348,334**	**$348,334**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code Description	Excp 2028	Excp 2029
Item Name: BPP- Target Salary Increase for BPP Staff		
Allocation to Strategy: 4-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	496,709	496,709
TOTAL, OBJECT OF EXPENSE	**$496,709**	**$496,709**
METHOD OF FINANCING:		
1 General Revenue Fund	496,709	496,709
TOTAL, METHOD OF FINANCING	**$496,709**	**$496,709**

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

Code Description		Excp 2028	Excp 2029
Item Name:	BPP- Target Salary Increase for BPP Staff		
Allocation to Strategy:	4-1-2 Revocation Processing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	66,057	66,057
TOTAL, OBJECT OF EXPENSE		**$66,057**	**$66,057**
METHOD OF FINANCING:			
1	General Revenue Fund	66,057	66,057
TOTAL, METHOD OF FINANCING		**$66,057**	**$66,057**

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

Code Description		Excp 2028	Excp 2029
Item Name:	BPP- Target Salary Increase for BPP Staff		
Allocation to Strategy:	4-1-3 Institutional Parole Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	257,315	257,315
TOTAL, OBJECT OF EXPENSE		**$257,315**	**$257,315**
METHOD OF FINANCING:			
1	General Revenue Fund	257,315	257,315
TOTAL, METHOD OF FINANCING		**$257,315**	**$257,315**

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

Code Description	Excp 2028	Excp 2029
Item Name: BPP-Salary Increase for Board Members		
Allocation to Strategy: 4-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	182,250	182,250
TOTAL, OBJECT OF EXPENSE	**$182,250**	**$182,250**
METHOD OF FINANCING:		
1 General Revenue Fund	182,250	182,250
TOTAL, METHOD OF FINANCING	**$182,250**	**$182,250**

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

Code Description	Excp 2028	Excp 2029
Item Name: BPP-Vehicle Capital		
Allocation to Strategy: 4-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**

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

Code Description		Excp 2028	Excp 2029
Item Name:	BPP-Expense for Move to Pflugerville		
Allocation to Strategy:	4-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	550,000	0
TOTAL, OBJECT OF EXPENSE		**$550,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	0
TOTAL, METHOD OF FINANCING		**$550,000**	**$0**

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	Excp 2028	Excp 2029
	EFFICIENCY MEASURES:		
1	Average Monthly Caseload	76.00	76.00
	OBJECTS OF EXPENSE:		
2009	OTHER OPERATING EXPENSE	32,439	32,440
4000	GRANTS	26,661,942	26,676,339
	Total, Objects of Expense	**$26,694,381**	**$26,708,779**
	METHOD OF FINANCING:		
1	General Revenue Fund	26,694,381	26,708,779
	Total, Method of Finance	**$26,694,381**	**$26,708,779**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Community Supervision and Corrections Departments (CSCDs)

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	4,518,266	4,518,266
	Total, Objects of Expense	**$4,518,266**	**$4,518,266**
METHOD OF FINANCING:			
1	General Revenue Fund	4,518,266	4,518,266
	Total, Method of Finance	**$4,518,266**	**$4,518,266**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
4000 GRANTS	6,455,275	10,026,069
Total, Objects of Expense	**$6,455,275**	**$10,026,069**
METHOD OF FINANCING:		
1 General Revenue Fund	6,455,275	10,026,069
Total, Method of Finance	**$6,455,275**	**$10,026,069**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Community Supervision and Corrections Departments (CSCDs)

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	308,952	308,953
	Total, Objects of Expense	**$308,952**	**$308,953**
METHOD OF FINANCING:			
1	General Revenue Fund	308,952	308,953
	Total, Method of Finance	**$308,952**	**$308,953**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OUTPUT MEASURES:			
1	Number of Special Needs Offenders Served	3,180.00	3,180.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,049,673	1,049,673
	Total, Objects of Expense	**$1,049,673**	**$1,049,673**
METHOD OF FINANCING:			
1	General Revenue Fund	1,049,673	1,049,673
	Total, Method of Finance	**$1,049,673**	**$1,049,673**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
EFFICIENCY MEASURES:			
1	Security and Classification Costs Per Inmate Day	37.58	37.30
EXPLANATORY/INPUT MEASURES:			
1	Number of Correctional Staff Employed	31,065.00	31,065.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	122,564,973	122,564,973
1002	OTHER PERSONNEL COSTS	3,798,274	3,787,896
	Total, Objects of Expense	**$126,363,247**	**$126,352,869**
METHOD OF FINANCING:			
1	General Revenue Fund	126,363,247	126,352,869
	Total, Method of Finance	**$126,363,247**	**$126,352,869**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,342.0	1342.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

Integrated Technology and Contraband Interdiction Operations

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,115,460	4,115,460
2003 CONSUMABLE SUPPLIES	35,540	0
2006 RENT - BUILDING	11,237,331	11,574,451
2009 OTHER OPERATING EXPENSE	5,140,383	1,719,342
3001 CLIENT SERVICES	780,473	778,340
5000 CAPITAL EXPENDITURES	8,182,093	3,590,000
Total, Objects of Expense	**$29,491,280**	**$21,777,593**
METHOD OF FINANCING:		
1 General Revenue Fund	29,491,280	21,777,593
Total, Method of Finance	**$29,491,280**	**$21,777,593**
FULL-TIME EQUIVALENT POSITIONS (FTE):	93.0	93.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

Integrated Technology and Contraband Interdiction Operations

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training and Leader Development

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	413,927	413,927
Total, Objects of Expense	**$413,927**	**$413,927**
METHOD OF FINANCING:		
1 General Revenue Fund	413,927	413,927
Total, Method of Finance	**$413,927**	**$413,927**
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	281,520	281,520
Total, Objects of Expense	**$281,520**	**$281,520**
METHOD OF FINANCING:		
1 General Revenue Fund	281,520	281,520
Total, Method of Finance	**$281,520**	**$281,520**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	6,843,714	6,843,715
2003	CONSUMABLE SUPPLIES	941,472	938,900
2005	TRAVEL	1,172,892	1,169,688
2009	OTHER OPERATING EXPENSE	6,071,532	6,054,943
3002	FOOD FOR PERSONS - WARDS OF STATE	7,463,079	7,442,688
5000	CAPITAL EXPENDITURES	10,185,221	164,603
	Total, Objects of Expense	**$32,677,910**	**$22,614,537**
	METHOD OF FINANCING:		
1	General Revenue Fund	32,677,910	22,614,537
	Total, Method of Finance	**$32,677,910**	**$22,614,537**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	123.0	123.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

Capital Equipment

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,099,064	2,099,065
2002	FUELS AND LUBRICANTS	401,303	400,206
2009	OTHER OPERATING EXPENSE	4,635,580	4,635,580
3002	FOOD FOR PERSONS - WARDS OF STATE	17,000,000	17,000,000
5000	CAPITAL EXPENDITURES	10,514,003	0
	Total, Objects of Expense	**$34,649,950**	**$24,134,851**
METHOD OF FINANCING:			
1	General Revenue Fund	30,014,370	19,499,271
8011	E & R Program Receipts	4,635,580	4,635,580
	Total, Method of Finance	**$34,649,950**	**$24,134,851**
FULL-TIME EQUIVALENT POSITIONS (FTE):		47.0	47.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

Agency Vehicles

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,742,577	6,742,578
2001	PROFESSIONAL FEES AND SERVICES	4,900,000	4,900,000
2004	UTILITIES	23,818,866	23,797,703
2007	RENT - MACHINE AND OTHER	38,593	38,487
2009	OTHER OPERATING EXPENSE	4,384,310	1,413,231
	Total, Objects of Expense	**$39,884,346**	**$36,891,999**
METHOD OF FINANCING:			
1	General Revenue Fund	39,884,346	36,891,999
	Total, Method of Finance	**$39,884,346**	**$36,891,999**
FULL-TIME EQUIVALENT POSITIONS (FTE):		133.0	133.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

Existing Technology Maintenance and Support

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	Excp 2028	Excp 2029
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Inmate Day	20.84	21.12
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	56,405,622	59,246,990
	Total, Objects of Expense	**$56,405,622**	**$59,246,990**
METHOD OF FINANCING:			
1	General Revenue Fund	56,405,622	59,246,990
	Total, Method of Finance	**$56,405,622**	**$59,246,990**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Correctional Managed Health Care

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Inmate Day	20.84	21.12
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	187,576,201	201,763,684
	Total, Objects of Expense	**$187,576,201**	**$201,763,684**
METHOD OF FINANCING:			
1	General Revenue Fund	187,576,201	201,763,684
	Total, Method of Finance	**$187,576,201**	**$201,763,684**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Correctional Managed Health Care

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	Excp 2028	Excp 2029
STRATEGY IMPACT ON OUTCOME MEASURES:		
9 Medical and Psychiatric Care Cost Per Inmate Day	20.84	21.12
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	20,971,309	21,684,584
Total, Objects of Expense	**$20,971,309**	**$21,684,584**
METHOD OF FINANCING:		
1 General Revenue Fund	20,971,309	21,684,584
Total, Method of Finance	**$20,971,309**	**$21,684,584**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Correctional Managed Health Care

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	133,348	133,348
	Total, Objects of Expense	**$133,348**	**$133,348**
METHOD OF FINANCING:			
1	General Revenue Fund	133,348	133,348
	Total, Method of Finance	**$133,348**	**$133,348**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	528,192	528,193
2009	OTHER OPERATING EXPENSE	141,992	141,992
	Total, Objects of Expense	**$670,184**	**$670,185**
	METHOD OF FINANCING:		
1	General Revenue Fund	528,192	528,193
5060	Private Sector Prison Industry Exp	2,207	2,207
8030	TCI Receipts	139,785	139,785
	Total, Method of Finance	**$670,184**	**$670,185**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Number of Degrees and Vocational Certificates Awarded	1,155.00	1,208.00
3	% Community/Technical College Degrees Awarded	75.19 %	75.19 %
OUTPUT MEASURES:			
1	Inmate Students Enrolled	250.44	261.81
2	Inmate Students Served	113.58	118.74
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	70,916	70,917
	Total, Objects of Expense	**$70,916**	**$70,917**
METHOD OF FINANCING:			
1	General Revenue Fund	70,916	70,917
	Total, Method of Finance	**$70,916**	**$70,917**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
OUTPUT MEASURES:			
4	Number of Releasees with Mental Illness Receiving Services	150.00	150.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	918,110	918,111
3001	CLIENT SERVICES	4,300,000	4,300,000
	Total, Objects of Expense	**$5,218,110**	**$5,218,111**
METHOD OF FINANCING:			
1	General Revenue Fund	5,218,110	5,218,111
	Total, Method of Finance	**$5,218,110**	**$5,218,111**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
OUTPUT MEASURES:			
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	217.00	290.00
2	Offenders Completing Treatment in SAFPF	314.00	419.00
4	Number Completing Treatment in Transitional Treatment Centers	131.00	131.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,537,639	1,896,932
3001	CLIENT SERVICES	1,287,594	1,682,472
	Total, Objects of Expense	**$2,825,233**	**$3,579,404**
METHOD OF FINANCING:			
1	General Revenue Fund	2,825,233	3,579,404
	Total, Method of Finance	**$2,825,233**	**$3,579,404**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

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	Excp 2028	Excp 2029
OUTPUT MEASURES:			
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	197.00	244.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	386.00	476.00
3	# of Offenders Completing Treatment in TT After IPTC	152.00	152.00
4	Number of Offenders in DWI Treatment Programs	47.00	74.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	60.00	93.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	752,226	1,009,930
3001	CLIENT SERVICES	1,278,410	1,639,438
	Total, Objects of Expense	**$2,030,636**	**$2,649,368**
METHOD OF FINANCING:			
1	General Revenue Fund	2,030,636	2,649,368
	Total, Method of Finance	**$2,030,636**	**$2,649,368**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,038,128,900	0
	Total, Objects of Expense	**$1,038,128,900**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,038,128,900	0
	Total, Method of Finance	**$1,038,128,900**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Major Repair and Restoration of Facilities

Projected Capacity Needs

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	Excp 2028	Excp 2029
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% of Technical Violators Whose Charges Were Disposed within 40 Days	93.34	93.34
OUTPUT MEASURES:			
1	Number of Parole Cases Considered	2,446.00	2,446.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	810,991	810,991
1002	OTHER PERSONNEL COSTS	399	399
2006	RENT - BUILDING	443,014	39,193
2009	OTHER OPERATING EXPENSE	550,000	0
5000	CAPITAL EXPENDITURES	250,000	250,000
	Total, Objects of Expense	**$2,054,404**	**$1,100,583**
METHOD OF FINANCING:			
1	General Revenue Fund	2,015,211	1,061,390
469	Crime Victims Comp Acct	39,193	39,193
	Total, Method of Finance	**$2,054,404**	**$1,100,583**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

BPP-Restoration 3% Salary and Leases

BPP- Target Salary Increase for BPP Staff

BPP-Salary Increase for Board Members

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	**Excp 2028**	**Excp 2029**
BPP-Vehicle Capital		
BPP-Expense for Move to Pflugerville		

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**	**Excp 2028**	**Excp 2029**
OUTPUT MEASURES:			
1	Number of Preliminary/Revocation Hearings Completed	629.00	629.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,744	226,744
1002	OTHER PERSONNEL COSTS	5,850	5,850
2006	RENT - BUILDING	53,658	0
	Total, Objects of Expense	**$286,252**	**$232,594**
METHOD OF FINANCING:			
1	General Revenue Fund	286,252	232,594
	Total, Method of Finance	**$286,252**	**$232,594**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

BPP-Restoration 3% Salary and Leases

BPP- Target Salary Increase for BPP Staff

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	Excp 2028	Excp 2029
EXPLANATORY/INPUT MEASURES:		
1 Parole Reports Prepared & Submitted for Decision-making Process	2,451.00	2,451.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	588,362	588,362
1002 OTHER PERSONNEL COSTS	17,287	17,287
Total, Objects of Expense	**$605,649**	**$605,649**
METHOD OF FINANCING:		
1 General Revenue Fund	605,649	605,649
Total, Method of Finance	**$605,649**	**$605,649**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

BPP-Restoration 3% Salary and Leases

BPP- Target Salary Increase for BPP Staff

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	171,770	171,770
Total, Objects of Expense	**$171,770**	**$171,770**
METHOD OF FINANCING:		
1 General Revenue Fund	171,770	171,770
Total, Method of Finance	**$171,770**	**$171,770**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
EFFICIENCY MEASURES:			
1	Average Monthly Caseload	62.00	62.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,146,940	3,146,940
	Total, Objects of Expense	**$3,146,940**	**$3,146,940**
METHOD OF FINANCING:			
1	General Revenue Fund	3,146,940	3,146,940
	Total, Method of Finance	**$3,146,940**	**$3,146,940**
FULL-TIME EQUIVALENT POSITIONS (FTE):		62.0	62.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
OUTPUT MEASURES:			
1	Average Number of Releasees in Residential Reentry Centers	142.00	214.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,435,589	5,436,947
	Total, Objects of Expense	**$3,435,589**	**$5,436,947**
METHOD OF FINANCING:			
1	General Revenue Fund	3,435,589	5,436,947
	Total, Method of Finance	**$3,435,589**	**$5,436,947**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

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**	**Excp 2028**	**Excp 2029**
	OUTPUT MEASURES:		
1	Average Number of Offenders in Intermediate Sanction Facilities	715.00	899.00
	EFFICIENCY MEASURES:		
1	Average Intermediate Sanction Facility Cost Per Resident Day	84.56	85.36
	EXPLANATORY/INPUT MEASURES:		
1	Offenders Placed in Intermediate Sanction Facilities	9,626.00	9,626.00
	OBJECTS OF EXPENSE:		
2009	OTHER OPERATING EXPENSE	1,451,599	1,999,996
3001	CLIENT SERVICES	1,032,882	1,208,500
	Total, Objects of Expense	**$2,484,481**	**$3,208,496**
	METHOD OF FINANCING:		
1	General Revenue Fund	2,484,481	3,208,496
	Total, Method of Finance	**$2,484,481**	**$3,208,496**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

TDCJ Maintain Operations

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	764,275	764,276
	Total, Objects of Expense	**$764,275**	**$764,276**
METHOD OF FINANCING:			
1	General Revenue Fund	764,275	764,276
	Total, Method of Finance	**$764,275**	**$764,276**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,269	70,269
	Total, Objects of Expense	**$70,269**	**$70,269**
METHOD OF FINANCING:			
1	General Revenue Fund	70,269	70,269
	Total, Method of Finance	**$70,269**	**$70,269**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,029,839	4,029,839
2001 PROFESSIONAL FEES AND SERVICES	21,928,943	23,427,851
2006 RENT - BUILDING	227,101	227,101
2009 OTHER OPERATING EXPENSE	14,237,916	3,395,116
Total, Objects of Expense	**$40,423,799**	**$31,079,907**
METHOD OF FINANCING:		
1 General Revenue Fund	40,423,799	31,079,907
Total, Method of Finance	**$40,423,799**	**$31,079,907**
FULL-TIME EQUIVALENT POSITIONS (FTE):	64.0	64.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Integrated Technology and Contraband Interdiction Operations

Existing Technology Maintenance and Support

Department of Information Resources Shared Technology Services

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	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	646,008	646,008
	Total, Objects of Expense	**$646,008**	**$646,008**
	METHOD OF FINANCING:		
1	General Revenue Fund	646,008	646,008
	Total, Method of Finance	**$646,008**	**$646,008**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Agency code: 696 Agency name: Department of Criminal Justice

Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
5001 Acquisition of Land and Other Real Property					
1/1 Infirmary Capacity Expansion					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	$0	$22,800,000	$0	$0
	Capital Subtotal OOE, Project 1	$0	$22,800,000	$0	$0
	Subtotal OOE, Project 1	**$0**	**$22,800,000**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$0	$22,800,000	$0	$0
	Capital Subtotal TOF, Project 1	$0	$22,800,000	$0	$0
	Subtotal TOF, Project 1	**$0**	**$22,800,000**	**$0**	**$0**
2/2 Dalby Facility					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	$110,000,000	$0	$0	$0
	Capital Subtotal OOE, Project 2	$110,000,000	$0	$0	$0
	Subtotal OOE, Project 2	**$110,000,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$110,000,000	$0	$0	$0
	Capital Subtotal TOF, Project 2	$110,000,000	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 2	**$110,000,000**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5001	$110,000,000	$22,800,000	$0	$0
Informational Subtotal, Category 5001				
Total, Category 5001	**$110,000,000**	**$22,800,000**	**$0**	**$0**
5002 Construction of Buildings and Facilities				
3/3 Expansion Dorms				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$301,000,000	$0	$0	$0
Capital Subtotal OOE, Project 3	$301,000,000	$0	$0	$0
Subtotal OOE, Project 3	**$301,000,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$301,000,000	$0	$0	$0
Capital Subtotal TOF, Project 3	$301,000,000	$0	$0	$0
Subtotal TOF, Project 3	**$301,000,000**	**$0**	**$0**	**$0**
4/4 Efforts to Increase Capacity - Projected Capacity Needs				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Capital Subtotal OOE, Project 4	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project	4	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	4	$0	$0	$0	$0
Subtotal TOF, Project	4	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5002	$301,000,000	$0	$0	$0
Informational Subtotal, Category	5002				
Total, Category	**5002**	**$301,000,000**	**$0**	**$0**	**$0**
5003 Repair or Rehabilitation of Buildings and Facilities					
5/5 Repair and Rehabilitation of Facilities					
OBJECTS OF EXPENSE					
Capital					
General 2001 PROFESSIONAL FEES AND SERVICES		$25,415,001	$0	$3,246,874	$0
General 2002 FUELS AND LUBRICANTS		$5,861	$0	$748	$0
General 2003 CONSUMABLE SUPPLIES		$134,049	$0	$17,126	$0
General 2004 UTILITIES		$460,784	$0	$58,868	$0
General 2007 RENT - MACHINE AND OTHER		$1,019,449	$0	$130,238	$0
General 2009 OTHER OPERATING EXPENSE		$37,283,694	$0	$39,465,410	$0
General 5000 CAPITAL EXPENDITURES		$267,450,462	$0	$37,080,736	$0
Capital Subtotal OOE, Project	5	$331,769,300	$0	$80,000,000	$0
Subtotal OOE, Project	5	**$331,769,300**	**$0**	**$80,000,000**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$331,769,300	$0	$80,000,000	$0
Capital Subtotal TOF, Project	5	$331,769,300	$0	$80,000,000	$0
Subtotal TOF, Project	5	**$331,769,300**	**$0**	**$80,000,000**	**$0**
6/6 Hospital Galveston					
OBJECTS OF EXPENSE					
Capital					
General 2009 OTHER OPERATING EXPENSE		$30,000,000	$0	$0	$0
Capital Subtotal OOE, Project	6	$30,000,000	$0	$0	$0
Subtotal OOE, Project	6	**$30,000,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$30,000,000	$0	$0	$0
Capital Subtotal TOF, Project	6	$30,000,000	$0	$0	$0
Subtotal TOF, Project	6	**$30,000,000**	**$0**	**$0**	**$0**
7/7 Water and Wastewater					
OBJECTS OF EXPENSE					
Capital					
General 2009 OTHER OPERATING EXPENSE		$530,000	$29,470,000	$0	$0
Capital Subtotal OOE, Project	7	$530,000	$29,470,000	$0	$0
Subtotal OOE, Project	7	**$530,000**	**$29,470,000**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$530,000	$29,470,000	$0	$0
	Capital Subtotal TOF, Project 7	$530,000	$29,470,000	$0	$0
	Subtotal TOF, Project 7	**$530,000**	**$29,470,000**	**$0**	**$0**
	Capital Subtotal, Category 5003	$362,299,300	$29,470,000	$80,000,000	$0
	Informational Subtotal, Category 5003				
	Total, Category 5003	**$362,299,300**	**$29,470,000**	**$80,000,000**	**$0**
5005	**Acquisition of Information Resource Technologies**				
	8/8 Computer and Software Acquisitions				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$3,453,000	$3,453,000	$3,453,000	$3,453,000
	Capital Subtotal OOE, Project 8	$3,453,000	$3,453,000	$3,453,000	$3,453,000
	Subtotal OOE, Project 8	**$3,453,000**	**$3,453,000**	**$3,453,000**	**$3,453,000**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$3,453,000	$3,453,000	$3,453,000	$3,453,000
	Capital Subtotal TOF, Project 8	$3,453,000	$3,453,000	$3,453,000	$3,453,000
	Subtotal TOF, Project 8	**$3,453,000**	**$3,453,000**	**$3,453,000**	**$3,453,000**
	9/9 Board of Pardons and Paroles - Computer & Software Acquisitions				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
	OBJECTS OF EXPENSE					
	Capital					
General	2009 OTHER OPERATING EXPENSE		$395,482	$395,481	$395,482	$395,481
	Capital Subtotal OOE, Project	9	$395,482	$395,481	$395,482	$395,481
	Subtotal OOE, Project	9	**$395,482**	**$395,481**	**$395,482**	**$395,481**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$395,482	$395,481	$395,482	$395,481
	Capital Subtotal TOF, Project	9	$395,482	$395,481	$395,482	$395,481
	Subtotal TOF, Project	9	**$395,482**	**$395,481**	**$395,482**	**$395,481**
	10/10 Inmate Banking System					
	OBJECTS OF EXPENSE					
	Capital					
General	2009 OTHER OPERATING EXPENSE		$1,145,000	$1,145,000	$3,181,901	$3,261,449
	Capital Subtotal OOE, Project	10	$1,145,000	$1,145,000	$3,181,901	$3,261,449
	Subtotal OOE, Project	10	**$1,145,000**	**$1,145,000**	**$3,181,901**	**$3,261,449**
	TYPE OF FINANCING					
	Capital					
General	CA 8011 E & R Program Receipts		$1,145,000	$1,145,000	$3,181,901	$3,261,449
	Capital Subtotal TOF, Project	10	$1,145,000	$1,145,000	$3,181,901	$3,261,449
	Subtotal TOF, Project	10	**$1,145,000**	**$1,145,000**	**$3,181,901**	**$3,261,449**
	11/11 Body-Worn Cameras					

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$7,600,000	$7,600,000	$7,600,000	$7,600,000
	Capital Subtotal OOE, Project 11	$7,600,000	$7,600,000	$7,600,000	$7,600,000
	Subtotal OOE, Project 11	**$7,600,000**	**$7,600,000**	**$7,600,000**	**$7,600,000**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$7,600,000	$7,600,000	$7,600,000	$7,600,000
	Capital Subtotal TOF, Project 11	$7,600,000	$7,600,000	$7,600,000	$7,600,000
	Subtotal TOF, Project 11	**$7,600,000**	**$7,600,000**	**$7,600,000**	**$7,600,000**
	12/12 Telephone System Upgrade				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$0	$3,596,400	$0	$0
General	5000 CAPITAL EXPENDITURES	$0	$18,397,200	$0	$0
	Capital Subtotal OOE, Project 12	$0	$21,993,600	$0	$0
	Subtotal OOE, Project 12	**$0**	**$21,993,600**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$21,993,600	$0	$0
	Capital Subtotal TOF, Project 12	$0	$21,993,600	$0	$0
	Subtotal TOF, Project 12	**$0**	**$21,993,600**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	13/13 Broadband Continuation and Expansion				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$3,389,492	$0	$0	$0
General	2004 UTILITIES	$27,919	$0	$0	$0
General	2009 OTHER OPERATING EXPENSE	$772,580	$0	$0	$0
General	5000 CAPITAL EXPENDITURES	$25,075,009	$0	$3,585,000	$3,585,000
	Capital Subtotal OOE, Project 13	$29,265,000	$0	$3,585,000	$3,585,000
	Subtotal OOE, Project 13	**$29,265,000**	**$0**	**$3,585,000**	**$3,585,000**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$29,265,000	$0	$3,585,000	$3,585,000
	Capital Subtotal TOF, Project 13	$29,265,000	$0	$3,585,000	$3,585,000
	Subtotal TOF, Project 13	**$29,265,000**	**$0**	**$3,585,000**	**$3,585,000**
	14/14 Board of Pardons and Paroles - Information Technology Upgrade for Communications				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$456,320	$106,320	$106,320	$106,320
	Capital Subtotal OOE, Project 14	$456,320	$106,320	$106,320	$106,320
	Subtotal OOE, Project 14	**$456,320**	**$106,320**	**$106,320**	**$106,320**
	TYPE OF FINANCING				
	Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
General CA 1 General Revenue Fund	$456,320	$106,320	$106,320	$106,320
Capital Subtotal TOF, Project 14	$456,320	$106,320	$106,320	$106,320
Subtotal TOF, Project 14	**$456,320**	**$106,320**	**$106,320**	**$106,320**
15/15 Comprehensive Video Surveillance Systems				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$350,231	$0	$175,115	$175,115
General 2009 OTHER OPERATING EXPENSE	$818,200	$412,020	$615,110	$615,110
General 5000 CAPITAL EXPENDITURES	$1,979,720	$2,736,131	$2,357,926	$2,357,926
Capital Subtotal OOE, Project 15	$3,148,151	$3,148,151	$3,148,151	$3,148,151
Subtotal OOE, Project 15	**$3,148,151**	**$3,148,151**	**$3,148,151**	**$3,148,151**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$3,148,151	$3,148,151	$3,148,151	$3,148,151
Capital Subtotal TOF, Project 15	$3,148,151	$3,148,151	$3,148,151	$3,148,151
Subtotal TOF, Project 15	**$3,148,151**	**$3,148,151**	**$3,148,151**	**$3,148,151**
16/16 Video Surveillance Equipment Replacement				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$29,077,480	$0	$0
Capital Subtotal OOE, Project 16	$0	$29,077,480	$0	$0
Subtotal OOE, Project 16	**$0**	**$29,077,480**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$0	$29,077,480	$0	$0
	Capital Subtotal TOF, Project 16	$0	$29,077,480	$0	$0
	Subtotal TOF, Project 16	**$0**	**$29,077,480**	**$0**	**$0**
17/17 Staff Retention - Learning Management System					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	$2,571,000	$1,521,000	$1,521,000	$1,521,000
	Capital Subtotal OOE, Project 17	$2,571,000	$1,521,000	$1,521,000	$1,521,000
	Subtotal OOE, Project 17	**$2,571,000**	**$1,521,000**	**$1,521,000**	**$1,521,000**
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$2,571,000	$1,521,000	$1,521,000	$1,521,000
	Capital Subtotal TOF, Project 17	$2,571,000	$1,521,000	$1,521,000	$1,521,000
	Subtotal TOF, Project 17	**$2,571,000**	**$1,521,000**	**$1,521,000**	**$1,521,000**
18/18 Staff Retention - Wellness Application					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	$875,000	$875,000	$0	$0
	Capital Subtotal OOE, Project 18	$875,000	$875,000	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 18	**$875,000**	**$875,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$875,000	$875,000	$0	$0
Capital Subtotal TOF, Project 18	$875,000	$875,000	$0	$0
Subtotal TOF, Project 18	**$875,000**	**$875,000**	**$0**	**$0**
19/19 Office of Inspector General Crime Management System				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$1,000,000	$300,000	$300,000
Capital Subtotal OOE, Project 19	$0	$1,000,000	$300,000	$300,000
Subtotal OOE, Project 19	**$0**	**$1,000,000**	**$300,000**	**$300,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$1,000,000	$300,000	$300,000
Capital Subtotal TOF, Project 19	$0	$1,000,000	$300,000	$300,000
Subtotal TOF, Project 19	**$0**	**$1,000,000**	**$300,000**	**$300,000**
20/20 Secure Connectivity for Technology				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital Subtotal OOE, Project 20	$0	$0	$0	$0
Subtotal OOE, Project 20	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 20	$0	$0	$0	$0
Subtotal TOF, Project 20	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$48,908,953	$70,315,032	$23,290,854	$23,370,401
Informational Subtotal, Category 5005				
Total, Category 5005	**$48,908,953**	**$70,315,032**	**$23,290,854**	**$23,370,401**
5006 Transportation Items				
21/21 Vehicles, Scheduled Replacements				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$35,046,268	$0	$0	$0
Capital Subtotal OOE, Project 21	$35,046,268	$0	$0	$0
Subtotal OOE, Project 21	**$35,046,268**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$35,046,268	$0	$0	$0
Capital Subtotal TOF, Project 21	$35,046,268	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	Subtotal TOF, Project 21	**$35,046,268**	**$0**	**$0**	**$0**
	22/22 Board of Pardons and Paroles - Vehicles				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$676,091	$72,771	$0	$0
	Capital Subtotal OOE, Project 22	$676,091	$72,771	$0	$0
	Subtotal OOE, Project 22	**$676,091**	**$72,771**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$676,091	$72,771	$0	$0
	Capital Subtotal TOF, Project 22	$676,091	$72,771	$0	$0
	Subtotal TOF, Project 22	**$676,091**	**$72,771**	**$0**	**$0**
	Capital Subtotal, Category 5006	$35,722,359	$72,771	$0	$0
	Informational Subtotal, Category 5006				
	Total, Category 5006	**$35,722,359**	**$72,771**	**$0**	**$0**
5007	**Acquisition of Capital Equipment and Items**				
	23/23 Correctional Security Equipment				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$440,000	$440,000	$440,000	$440,000
	Capital Subtotal OOE, Project 23	$440,000	$440,000	$440,000	$440,000

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

Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 23	**$440,000**	**$440,000**	**$440,000**	**$440,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$440,000	$440,000	$440,000	$440,000
Capital Subtotal TOF, Project 23	$440,000	$440,000	$440,000	$440,000
Subtotal TOF, Project 23	**$440,000**	**$440,000**	**$440,000**	**$440,000**
24/24 Agricultural Operations				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$502,740	$502,739	$502,739	$502,740
Capital Subtotal OOE, Project 24	$502,740	$502,739	$502,739	$502,740
Subtotal OOE, Project 24	**$502,740**	**$502,739**	**$502,739**	**$502,740**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$502,740	$502,739	$502,739	$502,740
Capital Subtotal TOF, Project 24	$502,740	$502,739	$502,739	$502,740
Subtotal TOF, Project 24	**$502,740**	**$502,739**	**$502,739**	**$502,740**
25/25 Replacement of Operational Support Equipment				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$40,916,730	$18,530,613	$2,530,613	$2,530,614

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project	25	$40,916,730	$18,530,613	$2,530,613	$2,530,614
Subtotal OOE, Project	25	**$40,916,730**	**$18,530,613**	**$2,530,613**	**$2,530,614**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$40,916,730	$18,530,613	$2,530,613	$2,530,614
Capital Subtotal TOF, Project	25	$40,916,730	$18,530,613	$2,530,613	$2,530,614
Subtotal TOF, Project	25	**$40,916,730**	**$18,530,613**	**$2,530,613**	**$2,530,614**
26/26 Equipment Replacements for Industrial Operations					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$1,917,210	$1,917,210	$1,917,210	$1,917,210
Capital Subtotal OOE, Project	26	$1,917,210	$1,917,210	$1,917,210	$1,917,210
Subtotal OOE, Project	26	**$1,917,210**	**$1,917,210**	**$1,917,210**	**$1,917,210**
TYPE OF FINANCING					
Capital					
General CA 8041 Interagency Contracts: TCI		$1,917,210	$1,917,210	$1,917,210	$1,917,210
Capital Subtotal TOF, Project	26	$1,917,210	$1,917,210	$1,917,210	$1,917,210
Subtotal TOF, Project	26	**$1,917,210**	**$1,917,210**	**$1,917,210**	**$1,917,210**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	Capital Subtotal, Category 5007	$43,776,680	$21,390,562	$5,390,562	$5,390,564
	Informational Subtotal, Category 5007				
	Total, Category 5007	**$43,776,680**	**$21,390,562**	**$5,390,562**	**$5,390,564**
7000	**Data Center/Shared Technology Services**				
	27/27 Data Center Consolidation				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$41,786,038	$41,070,611	$41,428,324	$41,428,325
	Capital Subtotal OOE, Project 27	$41,786,038	$41,070,611	$41,428,324	$41,428,325
	Subtotal OOE, Project 27	**$41,786,038**	**$41,070,611**	**$41,428,324**	**$41,428,325**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$41,786,038	$41,070,611	$41,428,324	$41,428,325
	Capital Subtotal TOF, Project 27	$41,786,038	$41,070,611	$41,428,324	$41,428,325
	Subtotal TOF, Project 27	**$41,786,038**	**$41,070,611**	**$41,428,324**	**$41,428,325**
	Capital Subtotal, Category 7000	$41,786,038	$41,070,611	$41,428,324	$41,428,325
	Informational Subtotal, Category 7000				
	Total, Category 7000	**$41,786,038**	**$41,070,611**	**$41,428,324**	**$41,428,325**
8000	**Centralized Accounting and Payroll/Personnel System (CAPPS)**				
	28/28 Centralized Accounting and Payroll/Personnel System				
	OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital				
General 1001 SALARIES AND WAGES	$1,270,824	$1,270,824	$1,270,824	$1,270,824
General 1002 OTHER PERSONNEL COSTS	$20,316	$20,316	$20,316	$20,316
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$1,191,518	$0	$0
General 2009 OTHER OPERATING EXPENSE	$1,250,412	$19,842	$19,842	$19,842
General 5000 CAPITAL EXPENDITURES	$0	$17,067,172	$4,902,450	$4,902,450
Capital Subtotal OOE, Project 28	$2,541,552	$19,569,672	$6,213,432	$6,213,432
Subtotal OOE, Project 28	**$2,541,552**	**$19,569,672**	**$6,213,432**	**$6,213,432**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,541,552	$19,569,672	$6,213,432	$6,213,432
Capital Subtotal TOF, Project 28	$2,541,552	$19,569,672	$6,213,432	$6,213,432
Subtotal TOF, Project 28	**$2,541,552**	**$19,569,672**	**$6,213,432**	**$6,213,432**
Capital Subtotal, Category 8000	$2,541,552	$19,569,672	$6,213,432	$6,213,432
Informational Subtotal, Category 8000				
Total, Category 8000	**$2,541,552**	**$19,569,672**	**$6,213,432**	**$6,213,432**
9500 Legacy Modernization				
29/29 Corrections Information Technology System Project				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$7,101,411	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$0	$58,300,000	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital Subtotal OOE, Project 29	$7,101,411	$58,300,000	$0	$0
Subtotal OOE, Project 29	**$7,101,411**	**$58,300,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$58,300,000	$0	$0
General CA 599 Economic Stabilization Fund	$7,101,411	$0	$0	$0
Capital Subtotal TOF, Project 29	$7,101,411	$58,300,000	$0	$0
Subtotal TOF, Project 29	**$7,101,411**	**$58,300,000**	**$0**	**$0**
Capital Subtotal, Category 9500	$7,101,411	$58,300,000	$0	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$7,101,411**	**$58,300,000**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$953,136,293**	**$262,988,648**	**$156,323,172**	**$76,402,722**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$953,136,293**	**$262,988,648**	**$156,323,172**	**$76,402,722**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$942,972,672	$259,926,438	$151,224,061	$71,224,063
General 599 Economic Stabilization Fund	$7,101,411	$0	$0	$0
General 8011 E & R Program Receipts	$1,145,000	$1,145,000	$3,181,901	$3,261,449
General 8041 Interagency Contracts: TCI	$1,917,210	$1,917,210	$1,917,210	$1,917,210
Total, Method of Financing-Capital	$953,136,293	$262,988,648	$156,323,172	$76,402,722
Total, Method of Financing	**$953,136,293**	**$262,988,648**	**$156,323,172**	**$76,402,722**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$953,136,293	$262,988,648	$156,323,172	$76,402,722
Total, Type of Financing-Capital	$953,136,293	$262,988,648	$156,323,172	$76,402,722
Total,Type of Financing	**$953,136,293**	**$262,988,648**	**$156,323,172**	**$76,402,722**

696 Department of Criminal Justice

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2028	Excp 2029
5002 Construction of Buildings and Facilities			
4 Projected Capacity Needs			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		611,760,000	0
Subtotal OOE, Project	4	**611,760,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		611,760,000	0
Subtotal TOF, Project	4	**611,760,000**	**0**
Subtotal Category	**5002**	**611,760,000**	**0**
5003 Repair or Rehabilitation of Buildings and Facilities			
5 Repair/Rehab of Bldgs & Facilities			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		400,898,900	0
Subtotal OOE, Project	5	**400,898,900**	**0**
Type of Financing			
CA 1 General Revenue Fund		400,898,900	0
Subtotal TOF, Project	5	**400,898,900**	**0**
Subtotal Category	**5003**	**400,898,900**	**0**
5005 Acquisition of Information Resource Technologies			
20 Secure Connectivity			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		12,640,000	3,380,000
Subtotal OOE, Project	20	**12,640,000**	**3,380,000**

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2028	Excp 2029
Type of Financing		
CA 1 General Revenue Fund	12,640,000	3,380,000
Subtotal TOF, Project 20	**12,640,000**	**3,380,000**
Subtotal Category 5005	**12,640,000**	**3,380,000**
5006 Transportation Items		
21 Vehicle Replacements		
Objects of Expense		
5000 CAPITAL EXPENDITURES	12,150,121	0
Subtotal OOE, Project 21	**12,150,121**	**0**
Type of Financing		
CA 1 General Revenue Fund	12,150,121	0
Subtotal TOF, Project 21	**12,150,121**	**0**
22 BPP - Vehicles		
Objects of Expense		
5000 CAPITAL EXPENDITURES	250,000	250,000
Subtotal OOE, Project 22	**250,000**	**250,000**
Type of Financing		
CA 1 General Revenue Fund	250,000	250,000
Subtotal TOF, Project 22	**250,000**	**250,000**
Subtotal Category 5006	**12,400,121**	**250,000**
5007 Acquisition of Capital Equipment and Items		
25 Operational Support Equipment		
Objects of Expense		

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2028	Excp 2029
2009 OTHER OPERATING EXPENSE		4,384,310	1,413,231
5000 CAPITAL EXPENDITURES		11,892,167	0
Subtotal OOE, Project	25	**16,276,477**	**1,413,231**
Type of Financing			
CA 1 General Revenue Fund		16,276,477	1,413,231
Subtotal TOF, Project	25	**16,276,477**	**1,413,231**
Subtotal Category	**5007**	**16,276,477**	**1,413,231**
7000 Data Center/Shared Technology Services			
27 Data Center Consolidation			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		21,604,143	23,103,051
Subtotal OOE, Project	27	**21,604,143**	**23,103,051**
Type of Financing			
CA 1 General Revenue Fund		21,604,143	23,103,051
Subtotal TOF, Project	27	**21,604,143**	**23,103,051**
Subtotal Category	**7000**	**21,604,143**	**23,103,051**
AGENCY TOTAL		**1,075,579,641**	**28,146,282**
METHOD OF FINANCING:			
1 General Revenue Fund		1,075,579,641	28,146,282
Total, Method of Financing		**1,075,579,641**	**28,146,282**
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		1,075,579,641	28,146,282
Total,Type of Financing		**1,075,579,641**	**28,146,282**

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5001**	Category Name:	**ACQ OF LAND/REAL PROPERTY**
Project number:	**1**	Project Name:	**Infirmary Capacity Expansion**

PROJECT DESCRIPTION

General Information

In order to address rising health care costs, the agency received funding to expand infirmary bed capacity on correctional facilities and reduce the reliance on infirmary beds at Hospital Galveston and in community hospitals. The average infirmary bed cost at a community hospital is approximately $800 per day per inmate, and Hospital Galveston is approximately $530 per day per inmate. In contrast, an infirmary bed on a correctional facility is approximately $250 per day per inmate.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life $0

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Daily. Providing infirmary level care at the unit level is less costly and will reduce transportation of inmates from Hospital Galveston and community hospitals.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5001**	Category Name:	**ACQ OF LAND/REAL PROPERTY**
Project number:	**2**	Project Name:	**Dalby Facility**

PROJECT DESCRIPTION

General Information

The 89th legislature provided funding to purchase the Giles W. Dalby Unit in Post, Texas. This acquisition allows us to effectively manage the growing inmate population and enhance our capacity to meet the state's correctional needs. The 251,000-square-foot facility will house approximately 1,900 inmates when filled.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Post, Texas

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**3**	Project Name:	**Expansion Dorms**

PROJECT DESCRIPTION

General Information

To accommodate the most recent Legislative Budget Board's most recent population projection, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 14 buildings would be constructed at nine locations, increasing capacity by approximately 5,600 beds. It is estimated that these buildings would take 27 months to construct at $21.5 million each, or $301 million in total. The new buildings would house approximately 400 inmates each and meet all building codes.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 40 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Nine (9) locations:
Jester/Scott Units, Segovia/Lopez Complex, Luther/Pack Units, Sanchez State Jail, Hamilton Unit, Estes Unit, Hightower Unit, Montford Unit, and Travis State Jail.

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Dorms would have daily usage. These buildings will house approximately 400 inmates each.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**4**	Project Name:	**Projected Capacity Needs**

PROJECT DESCRIPTION

General Information

To address increasing populations, the TDCJ is proposing to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 17 dorms would be constructed at 13 locations, increasing capacity by approximately 5,600 beds. It is estimated that these buildings would take 24 months to construct and are estimated to cost $591.8 million in total. This funding request also includes $20 million for the preliminary design of a new prison facility.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 40 Years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Current estimates are based on expansion dorms at the following facilities:
Choice Moore, Sanchez, Memorial, Montford, Young, Crain, O'Daniel, Plane/Henley, Holliday, Hamilton, Billy Moore, Cole, Johnston

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Increasing inmate populations. State and federal regulations promoting safe and secure environments affect the need for modern facilities capable of large scale confinement.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**5**	Project Name:	**Repair/Rehab of Bldgs & Facilities**

PROJECT DESCRIPTION

General Information

Repair and rehabilitation of buildings and facilities is inclusive of roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	762,577,800	767,281,900

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting safe and secure environments affect the need for repair and renovation.

Agency Code:	696	Agency name:	**Department of Criminal Justice**
Category Number:	5003	Category Name:	**REPAIR OR REHABILITATION**
Project number:	6	Project Name:	**Hospital Galveston**

PROJECT DESCRIPTION

General Information

Funding to address deferred maintenance needs at Hospital Galveston.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 30 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Hospital Galveston - Galveston, TX

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Hospital Galveston has daily usage. State and federal regulations promoting safe and secure environments affect the need for repair and renovation.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**7**	Project Name:	**Water and Wastewater**

PROJECT DESCRIPTION

General Information

Texas Department of Criminal Justice's (TDCJ) Memorial Unit, located near Rosharon, Texas, has a capacity of 1,931 beds and hosts several agricultural and manufacturing operations.

To accommodate the proposed 350-bed capacity Texas Juvenile Justice Department (TJJD) facility and proposed 400-bed TDCJ expansion dorm, the Memorial Unit will require expanded water and wastewater infrastructure.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 40 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Memorial Unit

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**8**	Project Name:	**Computer & Software Acquisitions**

PROJECT DESCRIPTION

General Information

Provides for the procurement of information technology (personal computers, peripherals, operating systems, application software, and telecommunications equipment) to support the operations of TDCJ through the timely processing and exchange of electronic information in support of operational functions supporting the confinement and supervision of inmates.

PLCS Tracking Key		
Number of Units / Average Unit Cost	Unknown	
Estimated Completion Date	Ongoing	
Additional Capital Expenditure Amounts Required	**2030**	**2031**
	3,453,000	3,453,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	6 years	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Management and operational staff responsible for the functions in support of the incarceration and supervision of inmates serving sentences.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**9**	Project Name:	**BPP-Computer & Software Acquisition**

PROJECT DESCRIPTION

General Information

Provides for the procurement of information technology (personal computers, peripherals, operating systems and application software, and telecommunications equipment) to support the operations of the Board of Pardons and Paroles through the timely processing and exchange of electronic information.

PLCS Tracking Key

Number of Units / Average Unit Cost	Unknown		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		395,482	395,481
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	6 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: Management and operational staff within the Board of Pardons and Paroles.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**10**	Project Name:	**Inmate Banking System**

PROJECT DESCRIPTION

General Information

The agency received funding to replace the banking system used by Commissary and Trust Fund and Accounting and Business Services for inmates. This application includes inmate funds management, restitution payments, court collections, parole supervision fees, and commissary support operations.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	3,342,985	3,426,560

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. This will be an application that would include inmate funds management, restitution payments, court collections, parole supervision fees, and commissary support operations.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**11**	Project Name:	**Body-Worn Cameras**

PROJECT DESCRIPTION

General Information

The 88th Legislature provided funding to deploy body-worn cameras to correctional staff working on 23 maximum security facilities throughout the state.

PLCS Tracking Key

Number of Units / Average Unit Cost	12,335 / $1,651		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	5 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Cameras are used daily. This item would provide better transparency and assist in the preventing and de-escalating confrontational situations.

DATE: **8/25/2026**
TIME: **11:34:44AM**

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**12**	Project Name:	**Telephone System Upgrade**

PROJECT DESCRIPTION

General Information

TDCJ supports telephone switches across the state. Of these, 95 reached end-of-life in 2014, 75 reached end-of-life in 2018 and 8 will reach end of life in 2026. These legacy telephone switches rely on copper telephone circuits, which providers no longer support and have begun decommissioning to move to fiber. The current manufacturer of our supported telephone switches has recently announced that it is pulling out of the United States at the end of 2024. After this time, TDCJ will no longer be able to upgrade or expand existing telephone switches. It has become critical to replace this aging technology and move forward with a manufacturer that can modernize our telephone network. This project begins a four-year replacement cycle for 178 of these telephone systems supporting over 27,000 phones with up-to-date technology.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies depending on the number of phones per locaiton

Estimated Completion Date August 2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	1,126,944	1,183,291

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: n/a

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Telephone systems are used daily. The agency has an antiquated telephone system that will no longer be supported by the current manufacturer. Postponing this project would result in a delay in moving forward with manufacturer supported equipment and the modernization of this system.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**13**	Project Name:	**Broadband Continuation & Expansion**

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost 60/Various

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	3,585,000	3,585,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Broadband is used daily. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**14**	Project Name:	**BPP - IT Upgrade for Communications**

PROJECT DESCRIPTION

General Information

The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.

PLCS Tracking Key

Number of Units / Average Unit Cost Unknown

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	106,320	106,320

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Board of Pardons and Paroles

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**15**	Project Name:	**Video Surveillance Systems**

PROJECT DESCRIPTION

General Information

The Legislature has invested in comprehensive video surveillance systems at TDCJ facilities over several biennia. The agency currently utilizes over 16,000 cameras in comprehensive video surveillance systems at 23 maximum security facilities throughout the state. Comprehensive video surveillance systems have an estimated six-year life cycle and are in need of periodic upgrades based on that life cycle.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies per unit		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		3,148,151	3,148,151
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	6 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Video surveillance is used daily. External factors affecting the use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, inmates, and visitors.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**16**	Project Name:	**Video Surv Equipment Replacement**

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost Varies

Estimated Completion Date August 2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Video Surveillance is used daily. External factors focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, inmates, and visitors.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**17**	Project Name:	**Staff Retention - LMS**

PROJECT DESCRIPTION

General Information

This item includes a learning management system, which will enhance the agency's capacity to provide opportunities for employees to engage in a learning setting to better prepare them to carry out their critical job functions.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	August 2029		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		1,521,000	1,521,000
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	N/A		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: -

Project Location: Statewide

Beneficiaries: TDCJ employees

Frequency of Use and External Factors Affecting Use:

This system will be used daily. A learning management system would provide opportunities for employees to engage in a learning setting to better prepare them to carry out their critical job functions.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**18**	Project Name:	**Staff Retention - Wellness**

PROJECT DESCRIPTION

General Information

The agency received capital authority for a wellness application to provide staff and family members with on-demand access to relevant and effective wellness resources.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: TDCJ employees

Frequency of Use and External Factors Affecting Use:

N/A

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**19**	Project Name:	**OIG Crime Management System**

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost	1 / $1,000,000
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	300,000	300,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	N/A
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Office of Inspector General

Frequency of Use and External Factors Affecting Use:

This system would be used daily. A modernized Crime Management System will enhance the investigative capabilities required by today's ever changing landscape and increase information sharing between external entities.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**20**	Project Name:	**Secure Connectivity**

PROJECT DESCRIPTION

General Information

The agency is requesting $16.0 million to provide secure connectivity for technology at twenty-two facilities throughout the state. The addition of secure connectivity will facilitate technology enhancements to the inmate count process and will provide a necessary framework for technology within maximum security prisons.

PLCS Tracking Key

Number of Units / Average Unit Cost Approximately $728,000 per unit

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	3,380,000	7,254,728

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Various Units

Beneficiaries: Inmates incarcerated in correctional facilities, TDCJ employees and public safety.

Frequency of Use and External Factors Affecting Use:

Daily usage. External factors - N/A

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**21**	Project Name:	**Vehicle Replacements**

PROJECT DESCRIPTION

General Information

Currently, the TDCJ vehicle fleet consists of approximately 2,600 vehicles, utilized for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles includes:
-Diesel truck tractors 10 yr / 500,000 miles
-Diesel buses 10 yr / 300,000 miles
-Passenger vans/vehicles 9 yr / 100,000 miles

PLCS Tracking Key

Number of Units / Average Unit Cost Varies, depends on type of vehicle.

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Varies, depends on type of vehicle

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Vehicles are used daily. Rising costs affect the number of vehicles being repaired.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**22**	Project Name:	**BPP - Vehicles**

PROJECT DESCRIPTION

General Information

The Board of Pardons and Paroles currently manages a fleet of 64 vehicles to include passenger vehicles and vans to perform the duties assigned. Due to normal use, and the inability to obtain new vehicles during the previous biennium, as well as a large increase in pricing, numerous vehicles within the fleet are in need of replacement as the average age of these vehicles is 2013 with 24 vehicles over 150,000 miles. This capital project provides for 12 (twelve) new vehicles in fiscal year 2026 and 12 (twelve) new vehicles in fiscal year 2027 and 6 (six) vehicles in the fiscal year 2028 and 6 (six) vehicles in fiscal year 2029.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies, depends on type of vehicle		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		250,000	250,000
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	Varies, depends on type of vehicle		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: -

Project Location: Statewide

Beneficiaries: Board of Pardons and Paroles

Frequency of Use and External Factors Affecting Use:

Daily usage. External factors - N/A

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**23**	Project Name:	**Correctional Security Equipment**

PROJECT DESCRIPTION

General Information

This security equipment will help reduce the amount of contraband that enters state facilities and will aid in the safety of inmates, staff, and visitors.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	440,000	440,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities, TDCJ employees, and the general public.

Frequency of Use and External Factors Affecting Use:

Security equipment is used daily. External factors affecting use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, inmates, and visitors.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**24**	Project Name:	**Agricultural Operations**

PROJECT DESCRIPTION

General Information

Provides for the scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		502,740	502,739
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	7 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Equipment is used daily. Rising costs affect the number of pieces of equipment being replaced.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**25**	Project Name:	**Operational Support Equipment**

PROJECT DESCRIPTION

General Information

The agency has made considerable progress replacing aging capital equipment throughout our system with the funding provided by the 89th Legislature for capital equipment replacements. This request includes $10.0 million for replacement of aging and obsolete agricultural, laundry/food service, security and warehousing equipment and provide a more modern work environment for inmates through upgrading equipment to standards seen in the industries.
The TDCJ continues to implement measures to combat illegal narcotics entering its facilities and prevent drug-related incidents, overdoses and homicides. The size and scope of the agency requires a substantial implementation of initiatives to prevent widespread influx of contraband in correctional facilities. This request would provide funding for the procurement of contraband detection equipment to combat the introduction of narcotics and other dangerous materials to agency facilities.
Provides agency-wide refresh to our radio system, increasing the effectiveness of our communication capabilities. These radios are currently on a six-year replacement cycle. These upgrades increase the effectiveness of communication capabilities throughout the state.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	4,143,715	5,718,353

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Equipment is used daily. Rising costs affect the number of pieces of equipment being replaced.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**26**	Project Name:	**Industrial Operations**

PROJECT DESCRIPTION

General Information

Provides for the procurement of scheduled replacement of equipment used for industrial operations that is obsolete or where the estimated life has been depleted.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	1,917,210	1,917,210

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Equipment is used daily. Rising costs affect the number of pieces of equipment being replaced.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**27**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers.

The DCS program serves 90 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 65 discretionary customers (state agency and other governmental entities who have opted to use the DCS services). DCS services are available for all Texas state agencies, colleges, and universities, and with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. These services include disaster recovery, backup, monitoring, security, storage, production control, data center network, architecture design, capacity management, operating system support, hardware refresh, and facilities.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	29,913,903	37,012,354

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Austin Data Center and San Angelo Data Center

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage. External factors - N/A

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**28**	Project Name:	**CAPPS**

PROJECT DESCRIPTION

General Information

The Texas Department of Criminal Justice is scheduled to transition into the Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium. Funding supports staffing/operational needs associated with this project. These positions are critical to continue support functions while simultaneously implementing and testing the new CAPPS system. These positions also serve as trainers and as project managers to steer the conversion project, focus on processes, and serve as CAPPS experts post implementation. Funding also supports software solutions to continue critical business processes as the agency transitions into the CAPPS financial system, as well as provide computer access to correctional staff.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	6,213,432	6,213,432

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

CAPPS will be used daily. Funding of this item is critical to assist the Comptroller's Office with implementation of CAPPS while continuing current support functions as the agency prepares to transition to CAPPS.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**9500**	Category Name:	**Legacy Modernization**
Project number:	**29**	Project Name:	**Corrections IT System Project**

PROJECT DESCRIPTION

General Information

The Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: -

Project Location: Statewide

Beneficiaries: Inmates incarcerated in correctional facilities and TDCJ employees.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	0.8%	-10.4%	$20,473	$2,723,552	11.2 %	14.3%	3.1%	$363,413	$2,548,721
21.1%	Building Construction	21.1 %	7.3%	-13.8%	$576,270	$7,852,817	21.1 %	23.6%	2.5%	$7,897,700	$33,446,333
32.9%	Special Trade	32.9 %	43.2%	10.3%	$28,650,405	$66,346,195	32.9 %	43.9%	11.0%	$41,402,740	$94,251,538
23.7%	Professional Services	23.7 %	16.8%	-6.9%	$756,281	$4,501,861	23.7 %	3.1%	-20.6%	$275,057	$8,783,823
26.0%	Other Services	26.0 %	15.7%	-10.3%	$10,619,590	$67,737,954	26.0 %	7.7%	-18.3%	$4,407,124	$57,350,856
21.1%	Commodities	21.1 %	17.8%	-3.3%	$41,928,165	$235,541,163	21.1 %	17.4%	-3.7%	$42,525,856	$243,913,333
	Total Expenditures		**21.5%**		**$82,551,184**	**$384,703,542**		**22.0%**		**$96,871,890**	**$440,294,604**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six of the applicable agency procurement goals in FY 2024.
The agency attained or exceeded three of six of the applicable agency procurement goals in FY 2025.

Applicability:

All categories are applicable to Agency operations in FY 2024.
All categories are applicable to Agency operations in FY 2025.

Factors Affecting Attainment:

Many of the larger purchases that provide for the needs of the inmate and employee populations are purchases that are on term contract . In the case of these purchases the State Comptroller's Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.

Inmates in our agency perform many services that are purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs. Some examples include print shops, mop and broom factory, shoe factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Agency works with trade organizations, business organizations, and contractor associations to identify potential HUB prime contractors and subcontractors to bid on TDCJ contracts. Additionally, the agency assists HUB vendors with opportunities to present their products and services to TDCJ staff, as well as attending and participating in economic opportunity forums and HUB expos with bid opportunities. The Agency continues to promote and expand the Mentor-Protégé program and had six sponsored agreement in the FY2024-25 biennium.

HUB Program Staffing:

The Agency HUB Program Staffing consists of four (4) FTE positions: one (1) Manager V and three (3) Program Specialist III positions. The Manager V ensures compliance with the agency's good faith effort criteria, prepares and oversees the preparation of HUB reports, and coordinates contract administration. Program Specialists provide consultation services and technical assistance to vendors, community organizations and the public.

Current and Future Good-Faith Efforts:

The Agency HUB Program works directly with minority and women trade organizations , business organizations, and contractor associations to identify potential HUB prime contractors and subcontractors to bid on TDCJ contracts . The Agency HUB Program notifies these groups daily of all TDCJ bids that are posted.

The Agency requires that a minimum of seven informal bids be solicited for all purchases between $5,000 and $25,000 (instead of the State requirement of three, two of which must be HUBs). The seven solicitations must include a HUB from each of the four ethnic categories, a woman-owned, and a service-disabled veteran.

The Agency promotes and maintains Memorandum of Cooperation (MOC) Agreements with the Texas Association of African American Chambers of Commerce (TAAACC) and the Texas Association of Mexican American Chambers of Commerce (TAMACC). HUB staff attends and participates as exhibitors, panelists and speakers at numerous forums around the state. The staff conducts workshops and trainings to various HUB vendors, potential HUB vendors and minority groups and organizations on “How to do Business with the State of Texas and the TDCJ .”

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Deploying Services: Veteran's Mental Health *(Grant)*	$4,240	$0	$0	$0
Footprints: Leveraging Lived Experience Support within Mental Health Reentry *(Grant)*	$15,321	$0	$0	$0
Video Surveillance Equipment Replacement	$0	$29,077,480	$0	$0
Performance Oriented Crisis Response and Intervention Training *(Grant)*	$158,968	$11,521	$0	$0
Training Center Equipment	$2,115,589	$0	$0	$0
Agency Training Enhancement	$458,805	$0	$0	$0
Training and Retention Initiatives - LMS	$2,571,000	$1,521,000	$1,521,000	$1,521,000
Broadband	$29,265,000	$0	$3,585,000	$3,585,000
Telephone System Upgrade	$0	$21,993,600	$0	$0
Continuum of Care Grant Program *(Grant)*	$20,144	$0	$0	$0
Mapping the Future *(Grant)*	$4,314	$0	$0	$0
Expansion Dorms	$301,000,000	$0	$0	$0
Purchase Dalby	$110,000,000	$0	$0	$0
Repairs at Hospital Galveston	$30,000,000	$0	$0	$0
Memorial Water and Wastewater	$530,000	$29,470,000	$0	$0
Increased Infirmary Capacity	$0	$22,800,000	$0	$0
SMART Grant - Sex Offender Registration FY23-26 *(Grant)*	$89,005	$0	$0	$0
District Reentry Center Core Programming *(Grant)*	$57,639	$20,643	$0	$0
Integration Solutions for CAPPS	$1,230,570	$18,258,690	$4,902,450	$4,902,450
CITS 2.0	$0	$58,300,000	$0	$0
OIG Crime Management System	$0	$1,000,000	$300,000	$300,000
Total, All Projects	$477,520,595	$182,452,934	$10,308,450	$10,308,450

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Deploying Services: Veteran's Mental Health	**PROJECT:**
ALLOCATION TO STRATEGY: B.1.1.	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
B.1.1.	1001	Salaries and Wages	$4,177		$0	$0
B.1.1.	1002	Other Personnel Costs	$21			
B.1.1.	2009	Other Operating Expense	$42			
		Total, Object of Expense	$4,240	$0	$0	$0
		Method of Financing:				
B.1.1.	555	Federal Funds	$4,240		$0	$0
		Total, Method of Financing	$4,240	$0	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ's Reentry and Integration Division received funding to provide up to 120 days (after enrollment) of case coordination for identified veteran inmates with a severe or persistent qualifying mental health diagnosis releasing to parole supervision as well as field referrals for those under current parole supervision. The project funds two (2) Human Service Specialist V to provide veteran informed case coordination services to ensure that all documentation relating to the releasee is secured from Veterans' Affairs to assist in continuity of care needs.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Footprints: Leveraging Lived Experience Support within Mental Health Reentry	**PROJECT:**
ALLOCATION TO STRATEGY: B.1.1.		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
B.1.1.	1001	Salaries and Wages	$13,317		$0	$0
B.1.1.	1002	Other Personnel Costs	$167			
B.1.1.	2005	Travel	$1,504			
B.1.1.	2009	Other Operating Expense	$333			
		Total, Object of Expense	$15,321	$0	$0	$0
		Method of Financing:				
B.1.1.	555	Federal Funds	$15,321		$0	$0
		Total, Method of Financing	$15,321	$0	$0	$0

Project Description for the 2026-27 Biennium:

Texas Department of Criminal Justice's Reentry and Integration Division received funding for a Manager II position (licensed to oversee a peer support training program) to facilitate peer support training dormitories/cohorts for development of 20 males and/or female inmates as Certified Mental Health Peer Support Specialists (CMHPSS), and the coordination of community employment of up to two (2) graduates with Texas Correctional Office on Offenders with Medical and Mental Impairment (TCOOMMI) services maintaining a maximum caseload of 1:25. Project certification graduates are anticipated to serve approximately 20 moderate to high-risk community-based adult parole/probationers and 100 institutional based inmates. A Manager IV provides oversight of the project staff, ensure project fidelity and data integrity.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Video Surveillance Equipment Replacement	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.2	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.2	5000	Capital Expenditures		$29,077,480	$0	$0
		Total, Object of Expense		$29,077,480	$0	$0
		Method of Financing:				
C.1.2	01	General Revenue		$29,077,480	$0	$0
		Total, Method of Financing	$0	$29,077,480	$0	$0

Project Description for the 2026-27 Biennium:
The TDCJ received $29.1 million to replace analog video surveillance systems and legacy cabling with modern digital video systems.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name: Biennium	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Performance Oriented Crisis Response and Intervention Training	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.3.		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.3.	1001	Salaries and Wages	$74,708	$6,226	$0	$0
C.1.3.	1002	Other Personnel Costs	$612	$2,383		
C.1.3.	2001	Professional Fees and Services	$50,000			
C.1.3.	2005	Travel	$23,731	$2,148		
C.1.3.	2009	Other Operating Expense	$9,917	$764		
C.1.3.	5000	Capital Expenditures				
		Total, Object of Expense	$158,968	$11,521	$0	$0
		Method of Financing:				
C.1.3.	555	Federal Funds	$158,968	$11,521	$0	$0
		Total, Method of Financing	$158,968	$11,521	$0	$0

Project Description and Allocation Purpose for the 2028-29 Biennium:

Federal funds will develop training in the areas of behavioral health, intellectual or developmental disabilities, and crisis intervention by using evidence-based strategies and recognized best practices specifically related to de-escalation of individuals who are experiencing crisis. Grant funds are being used to hire a Training Specialist curriculum writer that is responsible for the planning, development, and deployment of a best practice response to persons with behavioral health conditions or developmental disabilities who are experiencing a crisis and to provide necessary equipment for this position. Grant funds are also allocated for staff travel to conferences and trainings related to the development of the training curriculum and to observe best practices related to crisis response and intervention training being conducted by other states.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Training Center Equipment	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.3		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.3	2009	Other Operating Expense	$2,115,589		$0	$0
		Total, Object of Expense	$2,115,589		$0	$0
		Method of Financing:				
C.1.3	01	General Revenue	$2,115,589		$0	$0
		Total, Method of Financing	$2,115,589		$0	$0

Project Description for the 2026-27 Biennium:

TDCJ received funding to procure equipment for the Bryan Collier Leadership and Training Center.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Agency Training Enhancement	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.3		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.3.	2009	Other operating expennse	$458,805			
		Total, Object of Expense	$458,805	$0	$0	$0
		Method of Financing:				
C.1.3	01	General Revenue	$458,805	$458,805	$0	$0
		Total, Method of Financing	$458,805	$458,805	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ received funding for agency training enhancement, including start up costs that will not continue in the FY2028-29 biennium.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Training and Retention Initiatives - LMS	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.3		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.3	5000	Capital Expenditure	$2,571,000	$1,521,000	$1,521,000	$1,521,000
		Total, Object of Expense	$2,571,000	$1,521,000	$1,521,000	$1,521,000
		Method of Financing:				
C.1.3	01	General Revenue	$2,571,000	$2,046,000	$1,521,000	$1,521,000
		Total, Method of Financing	$2,571,000	$2,046,000	$1,521,000	$1,521,000

Project Description for the 2026-27 Biennium:

TDCJ received funding for the new Learning Management System Initial startup costs are not included in the FY2028-29 biennium.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Broadband	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.7		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.7	2001	Professional Fees and Services	$3,389,492			
C.1.7	2004	Utilities	$27,919			
C.1.7	2009	Other Operating	$772,580			
C.1.7	5000	Capital	$25,075,009		$3,585,000	$3,585,000
		Total, Object of Expense	$29,265,000	$0	$3,585,000	$3,585,000
		Method of Financing:				
C.1.7	01	General Revenue	$29,265,000		$3,585,000	$3,585,000
		Total, Method of Financing	$29,265,000	$0	$3,585,000	$3,585,000

Project Description for the 2026-27 Biennium:

The agency has an aging network cabling infrastructure that has hampered modernization efforts. While the agency has worked diligently to bring modern broadband services to correctional facilities, aging legacy infrastructure inhaibits the ability to bring high-speed internet throughout the facilities. Many of the current and future technology solutions that the agency will require depends on a modern network backbone that meets current standards.

Project Description and Allocation Purpose for the 2028-29 Biennium:

Estimated ongoing costs are included in the FY2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Telephone Upgrade	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.7	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.1.7	2001	Professional Fees and Services		$3,596,400		
C.1.7	5000	Capital Expenditures		$18,397,200		
		Total, Object of Expense	$0	$21,993,600	$0	$0
		Method of Financing:				
C.1.7	01	General Revenue		$21,993,600		
		Total, Method of Financing		$21,993,600	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ supports telephone switches across the state. Of these, 95 reached end-of-life in 2014, 75 reached end-of-life in 2018 and 8 will reach end of life in 2026. These legacy telephone switches rely on copper telephone circuits, which providers no longer support and have begun decommissioning to move to fiber. The current manufacturer of our supported telephone switches has recently announced that it is pulling out of the United States at the end of 2024. After this time, TDCJ will no longer be able to upgrade or expand existing telephone switches. It has become critical to replace this aging technology and move forward with a manufacturer that can modernize our telephone network. This funding was received to begin a four-year replacement cycle for 178 of these telephone systems supporting over 27,000 phones with up-to-date technology.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Continuum of Care Grant Program	**PROJECT:**
ALLOCATION TO STRATEGY: C.2.3.	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.2.3.	1001	Salaries and Wages	$17,580		$0	$0
C.2.3.	1002	Other Personnel Costs	$458			
C.2.3.	2005	Travel	$1,930			
C.2.3.	2009	Other Operating Expense	$176			
		Total, Object of Expense	$20,144	$0	$0	$0
		Method of Financing:				
C.2.3.	555	Federal Funds	$20,144		$0	$0
		Total, Method of Financing	$20,144	$0	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ's Rehabilitation Program Division received federal funding to establish a multi-phased continuum of care that will provide inmates with a flat discharge sentence returning to high-crime urban areas and their “sponsor(s)” with much needed programming to meet their needs for care both prior- and post-release.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Mapping the Future	**PROJECT:**
ALLOCATION TO STRATEGY:	C.2.3.	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.2.3.	1001	Salaries and Wages	$4,177	$0	$0	$0
C.2.3.	1002	Other Personnel Costs	$41			
C.2.3.	2004	Utilities	$54			
C.2.3.	2009	Other Operating Expense	$42			
		Total, Object of Expense	$4,314	$0	$0	$0
		Method of Financing:				
C.2.3.	555	Federal Funds	$4,314	$0	$0	$0
		Total, Method of Financing	$4,314	$0	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ's Reentry and Integration Division received funding to hire two Program Specialists who will provide program development and oversight, collaboration with employers and development of area specific industry advisory groups and provide case management services to select project assigned clients for up to 90 days. These positions are be assigned to the Bryan/College Station area and the San Antonio area respectively.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Expansion Dorms	**PROJECT:**
ALLOCATION TO STRATEGY: C.3.1	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.3.1	2009	Other Operating Expense	$301,000,000		$0	$0
		Total, Object of Expense	$301,000,000	$0	$0	$0
		Method of Financing:				
C.31.	01	General Revenue	$301,000,000		$0	$0
		Total, Method of Financing	$301,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ received funding to construct expansion dorms on existing facilities in areas where there is a strong labor pool. A total of 14 buildings will be constructed, increasing capacity by approximately 5,600 beds.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Purchase Dalby	**PROJECT:**
ALLOCATION TO STRATEGY: C.3.1		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.3.1	2009	Other Operating Expense	$110,000,000		$0	$0
		Total, Object of Expense	$110,000,000	$0	$0	$0
		Method of Financing:				
C.3.1	01	General Revenue	$110,000,000		$0	$0
		Total, Method of Financing	$110,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:
The TDCJ received funding for the purchase of the Giles Dalby Correctional Facility.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Repairs at Hospital Galveston	**PROJECT:**
ALLOCATION TO STRATEGY: C.3.1	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.3.1	2009	Other Operating Expense	$30,000,000			
		Total, Object of Expense	$30,000,000	$0	$0	$0
		Method of Financing:				
C.3.1	01	General Revenue	$30,000,000			
		Total, Method of Financing	$30,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The TDCJ received funding to used for the renovations at Hospital Galveston.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Memorial Water and Wastewater	**PROJECT:**
ALLOCATION TO STRATEGY: C.3.1		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.3.1	2009	Other Operating Expense	$530,000	$29,470,000	$0	$0
		Total, Object of Expense	$530,000	$29,470,000	$0	$0
		Method of Financing:				
C.3.1	01	General Revenue	$530,000	$29,470,000	$0	$0
		Total, Method of Financing	$530,000	$29,470,000	$0	$0

Project Description for the 2026-27 Biennium:

The TDCJ received funding for the Water and Wastewater systems at the Memorial Unit.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: Increase Infirmary Capacity	**PROJECT:**
ALLOCATION TO STRATEGY: C.3.1	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
C.3.1	5000	Capital Expenditures		$22,800,000		
		Total, Object of Expense	$0	$22,800,000	$0	$0
		Method of Financing:				
C.3.1	01	General Revenue		$22,800,000		
		Total, Method of Financing	$0	$22,800,000	$0	$0

Project Description for the 2026-27 Biennium:

The TDCJ received funding to expand infirmary bed capacity on correctional facilities and to help reduce the reliance on infirmary beds at Hospital Galveston and community hospitals.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: SMART - Enhanced Sex Offender Registration Project	**PROJECT:**
ALLOCATION TO STRATEGY: E.2.1	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
E.2.1	1001	Salaries and Wages	$50,126		$0	$0
E.2.1	1002	Other Personnel Cost	$15,038			
E.2.1	2006	Rent - Building	$2,000			
E.2.1	2009	Other Operating Expense	$21,841			
		Total, Object of Expense	$89,005	$0	$0	$0
		Method of Financing:				
E.2.1.	555	Federal Funds	$89,005		$0	$0
		Total, Method of Financing	$89,005	$0	$0	$0

Project Description for the 2026-27 Biennium:

TDCJ received funding to enhance registration verification strategies, collaborate with other jurisdictions and agencies on sex offender absconder investigations, and provide training on sex offender verification to division staff. This grant funds a Program Specialist who monitors sex offender registration functions for sex offenders released to supervision with a duty to register at the time of release (new arrival).

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	District Reentry Center Core Programming	**PROJECT:**
ALLOCATION TO STRATEGY: E.2.1.		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
E.2.1	1001	Salaries and Wages	$50,126	$8,265	$0	$0
E.2.1	1002	Other Personnel Costs	$360	$790		
E.2.1	2003	Consumable Supplies	$2,421	$11,546		
E.2.1	2009	Other Operating Expense	$4,732	$42		
		Total, Object of Expense	$57,639	$20,643	$0	$0
		Method of Financing:				
E.2.1	555	Federal Funds	$57,639	$20,643	$0	$0
		Total, Method of Financing	$57,639	$20,643	$0	$0

Project Description for the 2026-27 Biennium:

Clients are released to supervision with Board mandated special conditions that are imposed based on client risks and needs. The PD has sixty-seven (67) district parole offices, twelve (12) of which are District Reentry Centers (DRC) that provide course programming to clients. Currently, offenders with the special condition “Anger Control Training/Counseling” or “Participation in Parenting Classes” are required to attend classes at their District Parole Office (or a District Reentry Center if within proximity). However, if the programming is not available at their designated District Parole Office the offender is temporarily excused from program attendance. The Parole Division received funding for two Program Specialist III positions, as well as the necessary supplies and GoTo Webinar software licenses, to facilitate virtual programming for offices outside of a DRC to satisfy these special conditions of parole.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27		2028-29
PROJECT:	Integration Solutions for CAPPS	**PROJECT:**
ALLOCATION TO STRATEGY: F.1.3		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
F.1.3	2001	Professional Fees		$1,191,518	$0	$0
F.1.3	2009	Otrher Operating	$1,230,570			
F.1.3	5000	Capital Ecpenditure		$17,067,172	$4,902,450	$4,902,450
		Total, Object of Expense	$1,230,570	$18,258,690	$4,902,450	$4,902,450
		Method of Financing:				
F.1.3	01	General Revenue	$1,230,570	$18,258,690	$4,902,450	$4,902,450
		Total, Method of Financing	$1,230,570	$18,258,690	$4,902,450	$4,902,450

Project Description for the 2026-27 Biennium:

The TDCJ received funding to procure integration solutions for the Centralized Accounting Payroll and Personnel System (CAPPS).

Project Description and Allocation Purpose for the 2028-29 Biennium:

Estimated ongoing costs are included for the FY2028-2029 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: CITS 2.0	**PROJECT:**
ALLOCATION TO STRATEGY: F.1.3	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
F.1.3	2009	Other Operating Expense		$58,300,000	$0	$0
		Total, Object of Expense	$0	$58,300,000	$0	$0
		Method of Financing:				
F.1.3	01	General Revenue		$58,300,000	$0	$0
		Total, Method of Financing	$0	$58,300,000	$0	$0

Project Description for the 2026-27 Biennium:

The TDCJ received funding for the procurement of a Comprehensive Inmate and Parole Management System.

Project Description and Allocation Purpose for the 2028-29 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Ashley Adkins, Budget Director	8/28/26

2026-27	2028-29
PROJECT: OIG Crime Management Systems	**PROJECT:**
ALLOCATION TO STRATEGY: F.1.4	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
F.1.4	2009	Other Operating Expense		$1,000,000	$300,000	$300,000
		Total, Object of Expense	$0	$1,000,000	$300,000	$300,000
		Method of Financing:				
F.1.4	01	General Revenue		$1,000,000	$300,000	$300,000
		Total, Method of Financing	$0	$1,000,000	$300,000	$300,000

Project Description for the 2026-27 Biennium:

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

Project Description and Allocation Purpose for the 2028-29 Biennium:

Anticipated ongoing costs for the OIG Crime Management System are included in FY2028-29 funding levels.

696 Department of Criminal Justice

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.000.000	State Food Safety Task Force					
3 - 2 - 1	TEXAS CORRECTIONAL INDUSTRIES	64,083	56,000	0	0	0
	TOTAL, ALL STRATEGIES	**$64,083**	**$56,000**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$64,083**	**$56,000**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.000.000	Nat Asset Seizure Forfeiture Prog					
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	101,120	157,390	119,882	138,636	138,636
	TOTAL, ALL STRATEGIES	**$101,120**	**$157,390**	**$119,882**	**$138,636**	**$138,636**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$101,120**	**$157,390**	**$119,882**	**$138,636**	**$138,636**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.606.000	ST. CRIMINAL ALIEN ASSIST					
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	11,130,614	8,644,147	8,644,147	8,644,147	8,644,147
	TOTAL, ALL STRATEGIES	**$11,130,614**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$11,130,614**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.735.001	PREA Protect Inmates & Communities					
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	1,564	0	0	0	0
	TOTAL, ALL STRATEGIES	**$1,564**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,564**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.738.000	Justice Assistance Grant					
3 - 1 - 3	CORRECTIONAL TRAINING & LEADER DE	135,343	158,968	11,521	0	0

696 Department of Criminal Justice

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$135,343**	**$158,968**	**$11,521**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	27,487	31,021	0	0	0
	TOTAL, FEDERAL FUNDS	**$162,830**	**$189,989**	**$11,521**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.745.000	JMHCP					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	301,413	19,561	0	0	0
	TOTAL, ALL STRATEGIES	**$301,413**	**$19,561**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	49,647	3,947	0	0	0
	TOTAL, FEDERAL FUNDS	**$351,060**	**$23,508**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.750.000	Adam Walsh Act (AWA)					
5 - 2 - 1	PAROLE SUPERVISION	0	89,005	0	0	0
	TOTAL, ALL STRATEGIES	**$0**	**$89,005**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	26,702	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$115,707**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.812.000	2nd Chance Act Prisoner Reentry Ini					
3 - 2 - 3	TREATMENT SERVICES	53,178	4,314	0	0	0
5 - 2 - 1	PAROLE SUPERVISION	109,197	57,639	20,643	0	0
	TOTAL, ALL STRATEGIES	**$162,375**	**$61,953**	**$20,643**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	48,862	21,179	6,812	0	0
	TOTAL, FEDERAL FUNDS	**$211,237**	**$83,132**	**$27,455**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.827.000	Justice Reinvestment Initiative					
3 - 2 - 3	TREATMENT SERVICES	330,205	20,144	0	0	0

696 Department of Criminal Justice

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	36,716	0	0	0	0
	TOTAL, ALL STRATEGIES	**$366,921**	**$20,144**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	69,193	6,027	0	0	0
	TOTAL, FEDERAL FUNDS	**$436,114**	**$26,171**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.027.119	COV19 State Fiscal Recovery					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	1,647,718	0	0	0	0
3 - 1 - 1	CORRECTIONAL SECURITY OPERATIONS	1,433,543,365	0	0	0	0
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	93,487,757	0	0	0	0
3 - 1 - 3	CORRECTIONAL TRAINING & LEADER DE	11,569,356	0	0	0	0
3 - 1 - 4	INMATE SERVICES	5,820,894	0	0	0	0
3 - 1 - 5	INSTITUTIONAL GOODS	95,188,916	0	0	0	0
3 - 1 - 6	INSTITUTIONAL SERVICES	24,310,904	0	0	0	0
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	61,922,545	0	0	0	0
3 - 1 - 8	UNIT AND PSYCHIATRIC CARE	336,218,648	0	0	0	0
3 - 1 - 9	HOSPITAL AND CLINICAL CARE	310,319,886	0	0	0	0
3 - 1 - 1(	MANAGED HEALTH CARE-PHARMACY	67,171,915	0	0	0	0
3 - 1 - 11	HEALTH SERVICES	4,004,709	0	0	0	0
3 - 2 - 3	TREATMENT SERVICES	26,993,259	0	0	0	0
3 - 2 - 4	SUBSTANCE ABUSE FELONY PUNISHMEN	1,028,939	0	0	0	0
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	5,057,632	0	0	0	0
4 - 1 - 1	BOARD OF PARDONS AND PAROLES	9,038,458	0	0	0	0
4 - 1 - 2	REVOCATION PROCESSING	4,222,969	0	0	0	0
4 - 1 - 3	INSTITUTIONAL PAROLE OPERATIONS	11,911,622	0	0	0	0
5 - 1 - 1	PAROLE RELEASE PROCESSING	5,807,094	0	0	0	0
5 - 2 - 1	PAROLE SUPERVISION	83,885,386	0	0	0	0

696 Department of Criminal Justice

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5 - 2 - 3 INTERMEDIATE SANCTION FACILITIES	544,838	0	0	0	0
6 - 1 - 1 CENTRAL ADMINISTRATION	32,514,555	0	0	0	0
6 - 1 - 2 VICTIM SERVICES	1,504,639	0	0	0	0
6 - 1 - 3 INFORMATION RESOURCES	11,964,887	0	0	0	0
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	27,132,797	0	0	0	0
TOTAL, ALL STRATEGIES	**$2,666,813,688**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,666,813,688**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.917.000 HIV Care Formula Grants					
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	284,150	378,216	364,951	371,584	371,583
TOTAL, ALL STRATEGIES	**$284,150**	**$378,216**	**$364,951**	**$371,584**	**$371,583**
ADDL FED FNDS FOR EMPL BENEFITS	90,841	94,833	94,833	94,833	94,833
TOTAL, FEDERAL FUNDS	**$374,991**	**$473,049**	**$459,784**	**$466,417**	**$466,416**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	0	1,563,557	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$1,563,557**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$1,563,557**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

696 Department of Criminal Justice

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.000.000	State Food Safety Task Force	64,083	56,000	0	0	0
16.000.000	Nat Asset Seizure Forfeiture Prog	101,120	157,390	119,882	138,636	138,636
16.606.000	ST. CRIMINAL ALIEN ASSIST	11,130,614	8,644,147	8,644,147	8,644,147	8,644,147
16.735.001	PREA Protect Inmates & Communities	1,564	0	0	0	0
16.738.000	Justice Assistance Grant	135,343	158,968	11,521	0	0
16.745.000	JMHCP	301,413	19,561	0	0	0
16.750.000	Adam Walsh Act (AWA)	0	89,005	0	0	0
16.812.000	2nd Chance Act Prisoner Reentry Ini	162,375	61,953	20,643	0	0
16.827.000	Justice Reinvestment Initiative	366,921	20,144	0	0	0
21.027.119	COV19 State Fiscal Recovery	2,666,813,688	0	0	0	0
93.917.000	HIV Care Formula Grants	284,150	378,216	364,951	371,584	371,583
97.036.000	Public Assistance Grants	0	1,563,557	0	0	0
TOTAL, ALL STRATEGIES		$2,679,361,271	$11,148,941	$9,161,144	$9,154,367	$9,154,366
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		286,030	183,709	101,645	94,833	94,833
TOTAL, FEDERAL FUNDS		**$2,679,647,301**	**$11,332,650**	**$9,262,789**	**$9,249,200**	**$9,249,199**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

696 Department of Criminal Justice

CFDA/ALN NUMBER/ STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 16.606.000 ST. CRIMINAL ALIEN ASSIST										
2021	$17,364,520	$17,364,520	$0	$0	$0	$0	$0	$0	$17,364,520	$0
2022	$14,883,040	$14,883,040	$0	$0	$0	$0	$0	$0	$14,883,040	$0
2023	$14,555,173	$0	$14,555,173	$0	$0	$0	$0	$0	$14,555,173	$0
2024	$11,130,614	$0	$0	$11,130,614	$0	$0	$0	$0	$11,130,614	$0
2025	$8,644,147	$0	$0	$0	$8,644,147	$0	$0	$0	$8,644,147	$0
2026	$8,644,147	$0	$0	$0	$0	$8,644,147	$0	$0	$8,644,147	$0
2027	$8,644,147	$0	$0	$0	$0	$0	$8,644,147	$0	$8,644,147	$0
2028	$8,644,147	$0	$0	$0	$0	$0	$0	$8,644,147	$8,644,147	$0
Total	**$92,509,935**	**$32,247,560**	**$14,555,173**	**$11,130,614**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$92,509,935**	**$0**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$2,000,000	$0	$0	$0
Estimated Revenue:					
3340 Land Easements	3,476,445	2,258,085	2,258,085	2,258,085	2,258,085
3342 Land Lease	129,562	84,156	84,156	84,156	84,156
3582 Controlled Sub Act Forft Prop Sales	2,204	214,464	83,947	149,205	149,206
3719 Fees/Copies or Filing of Records	925,286	600,968	600,968	600,968	600,968
3747 Rental - Other	11,247	15,373	15,373	15,373	15,373
3750 Sale of Furniture & Equipment	12,434	8,076	8,076	8,076	8,076
3754 Other Surplus/Salvage Property	15,678,100	8,398,089	8,804,015	9,601,052	9,601,052
3773 Insurance and Damages	71,587	46,499	46,499	46,499	46,499
3802 Reimbursements-Third Party	2,695,278	1,712,090	1,712,090	1,712,090	1,712,090
3803 Reimbursements-Intra-Agency	99,835	63,782	63,782	63,782	63,782
3806 Rental of Housing to State Employ	1,811,725	1,251,040	1,251,040	1,251,040	1,251,040
3839 Sale of Motor Vehicle/Boat/Aircraft	99,396	64,562	64,562	64,562	64,562
Subtotal: Actual/Estimated Revenue	25,013,099	14,717,184	14,992,593	15,854,888	15,854,889
Total Available	**$25,013,099**	**$16,717,184**	**$14,992,593**	**$15,854,888**	**$15,854,889**
DEDUCTIONS:					
7622 Surplus Refunds Judicial Districts	25,971	0	0	0	0
Expended	(23,039,070)	(16,717,184)	(14,992,593)	(15,854,888)	(15,854,889)
Total, Deductions	**$(23,013,099)**	**$(16,717,184)**	**$(14,992,593)**	**$(15,854,888)**	**$(15,854,889)**
Ending Fund/Account Balance	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ashley Adkins

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
8011 E & R Program Receipts					
Beginning Balance (Unencumbered):	$59,701,447	$66,322,383	$66,000,000	$0	$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	132,336,212	150,163,599	89,053,056	148,133,939	148,133,939
3719 Fees/Copies or Filing of Records	76	199	199	199	199
3727 Fees - Administrative Services	1,784,683	1,738,626	1,738,626	1,738,626	1,738,626
3773 Insurance and Damages	1,609	1,240	1,240	1,240	1,240
3802 Reimbursements-Third Party	11,702	9,754	9,754	9,754	9,754
Subtotal: Actual/Estimated Revenue	134,134,282	151,913,418	90,802,875	149,883,758	149,883,758
Total Available	**$193,835,729**	**$218,235,801**	**$156,802,875**	**$149,883,758**	**$149,883,758**
DEDUCTIONS:					
Expended	(127,513,346)	(152,235,801)	(156,802,875)	(145,248,178)	(145,248,178)
3% Reduction	0	0	0	(4,635,580)	(4,635,580)
Total, Deductions	**$(127,513,346)**	**$(152,235,801)**	**$(156,802,875)**	**$(149,883,758)**	**$(149,883,758)**
Ending Fund/Account Balance	**$66,322,383**	**$66,000,000**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ashley Adkins

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
8030 TCI Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	1,024,334	634,929	634,929	634,929	634,929
3756 Prison Industries Sales	2,841,595	4,013,968	3,982,757	3,858,577	3,858,578
3773 Insurance and Damages	1,569	1,497	1,497	1,497	1,497
3802 Reimbursements-Third Party	2,612	3,767	3,767	3,767	3,767
3854 Interest - Other	25,009	20,942	20,942	20,942	20,942
Subtotal: Actual/Estimated Revenue	3,895,119	4,675,103	4,643,892	4,519,712	4,519,713
Total Available	**$3,895,119**	**$4,675,103**	**$4,643,892**	**$4,519,712**	**$4,519,713**
DEDUCTIONS:					
Expended	(3,895,119)	(4,675,103)	(4,643,892)	(4,379,927)	(4,379,928)
3% Reduction	0	0	0	(139,785)	(139,785)
Total, Deductions	**$(3,895,119)**	**$(4,675,103)**	**$(4,643,892)**	**$(4,519,712)**	**$(4,519,713)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

For the continued production of Texas Correctional Industries (TCI) goods and services. All Industrial Revolving receipts are collected from the sales of products produced by TCI.

CONTACT PERSON:

Ashley Adkins

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
8041 Interagency Contracts: TCI					
Beginning Balance (Unencumbered):	$353,391	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	62,499,570	53,763,687	53,497,882	53,630,785	53,630,784
Subtotal: Actual/Estimated Revenue	62,499,570	53,763,687	53,497,882	53,630,785	53,630,784
Total Available	**$62,852,961**	**$53,763,687**	**$53,497,882**	**$53,630,785**	**$53,630,784**
DEDUCTIONS:					
Expended	(62,852,961)	(53,763,687)	(53,497,882)	(53,630,785)	(53,630,784)
Total, Deductions	**$(62,852,961)**	**$(53,763,687)**	**$(53,497,882)**	**$(53,630,785)**	**$(53,630,784)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

For the continued production of the Texas Correctional Industries (TCI) goods and services. All Industrial Revolving receipts are collected from the sales of products produced by TCI.

CONTACT PERSON:

Ashley Adkins

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

JUDICIAL ADVISORY COUNCIL

Statutory Authorization: Government Code, Section 493.003(b)
Number of Members: 12
Committee Status: Ongoing
Date Created: 08/26/1991
Date to Be Abolished: N/A

Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$20,655	$16,000	$6,099	$11,050	$11,049
Total, Committee Expenditures	**$20,655**	**$16,000**	**$6,099**	**$11,050**	**$11,049**
Method of Financing					
General Revenue Fund	$20,655	$16,000	$6,099	$11,050	$11,049
Total, Method of Financing	**$20,655**	**$16,000**	**$6,099**	**$11,050**	**$11,049**
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Judicial Advisory Council (JAC) shall advise the Director of the Community Justice Assistance Division and the Texas Board of Criminal Justice (TBCJ) on matters of interest to the judiciary. The JAC provides technical assistance in the area of the judiciary and community corrections which are presented to the legislature and the TBCJ for possible adoptions.

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

OFFENDERS W/ MED/MENTAL IMPAIRMENTS

Statutory Authorization: Health and Safety Code 614
Number of Members: 27
Committee Status: Ongoing
Date Created: 9/1/2004
Date to Be Abolished: N/A

Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROGRAMS AND SERVICES

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
Travel	$3,726	$3,726	$3,903	$3,814	$3,815
Total, Committee Expenditures	**$3,726**	**$3,726**	**$3,903**	**$3,814**	**$3,815**
Method of Financing					
General Revenue Fund	$3,726	$3,726	$3,903	$3,814	$3,815
Total, Method of Financing	**$3,726**	**$3,726**	**$3,903**	**$3,814**	**$3,815**
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Offenders with Medical or Mental Impairments provides the Texas Board of Criminal Justice with advice on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

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

INTERSTATE ADULT OFFENDER SUPERVISION COUNCIL

Statutory Authorization:	Government Code, Section 510.011	
Number of Members:	7	
Committee Status:	Ongoing	
Date Created:	6/11/2001	
Date to Be Abolished:	N/A	
Strategy (Strategies):	1-1-1	BASIC SUPERVISION
	1-1-2	DIVERSION PROGRAMS
	1-1-3	COMMUNITY CORRECTIONS
	3-1-4	INMATE SERVICES
	5-2-1	PAROLE SUPERVISION

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
Travel	$0	$2,000	$2,000	$2,000	$2,000
Total, Committee Expenditures	**$0**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
Method of Financing					
General Revenue Fund	$0	$2,000	$2,000	$2,000	$2,000
Total, Method of Financing	**$0**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
Meetings Per Fiscal Year	1	1	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas State Council for Interstate Adult Offender Supervision (TxSCIAOS) was created to represent Texas' interests in the Interstate Compact for Adult Offender Supervision (ICAOS). The purpose of the ICAOS is: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision, and rehabilitation of these offenders by the sending and receiving states; and to equitably distribute the costs, benefits, and obligations of the compact among participating states. The TxSCIAOS shall advise the compact administrator and the state's commissioner to the ICAOS on the state's participation in commission activities and the administration of the compact.

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
Private Sector Prison Industry Enhancement (PIE), Fund 5060	1,921,080	1,000,000	460,540	460,540	1,921,080	1,000,000	460,540	460,540	1,921,080
Commissary & Trust Funds	459,191,611	55,075,600	194,669,952	197,590,002	447,335,554	55,075,600	200,553,852	203,562,159	459,191,611
Total Sources:	**$461,112,691**	**$56,075,600**	**$195,130,492**	**$198,050,542**	**$449,256,634**	**$56,075,600**	**$201,014,392**	**$204,022,699**	**$461,112,691**

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

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
Private Sector Prison Industry Enhancement (PIE), Fund 5060	Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for inmates. The program is designed to place inmates in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skill to increase their potential for successful rehabilitation and employment upon release. Originally adopted in 1997, the Private Sector Oversight Authority was transferred to the Texas Board of Criminal Justice by the 81st Legislature. The Board shall approve, certifiy, and supervise private sector prisons industries programs operated by the TDCJ, TJJD, and county correctional facilities. Additionally, the 81st Legislature reduced the maximum balance for the Private Sector Prison Industry Account from $2 million to $1 million.	Revenue is generated from inmate salaries less deductions earned while employed at a PIE Factory. Estimated revenue is based on a straight-line projection using the YTD collections as of July 2026.	$1,921,080
Commissary & Trust Funds	Inmate Trust Fund is created be Texas Government Code, Section 501.014. Inmate Trust Fund is an account that provides a place for safekeeping of funds, which inmates may access. Inmates may receive money from approved senders which is deposited in the Inmate Trust Fund.	Estimated Revenue for FY2026 is based on a straight-line projection using the YTD collections as of July 1, 2026.	$459,191,611

6.J. Summary of Behavioral Health Funding

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Ashley Adkins
Date: 8/28/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Diversion Programs/Specialized Mental Health Caseloads	MH Svcs - Other	Support specialized community supervision caseloads for offenders with mental health disorders.	GR	7,431,062	7,431,062	-	0%	7,431,062	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,431,062	7,431,062	-	0%	7,431,062	-
2	Diversion Programs/Discretionary Grants-Substance Abuse Programs	SUD Svcs - Outpatient	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	GR	19,723,082	19,723,082	-	0%	-	19,723,082
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	19,723,082	19,723,082	-	0%	-	19,723,082
3	Diversion Programs/Residential Services Grants - Substance Abuse	SUD Svcs - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	GR	123,637,914	135,555,323	11,917,409	10%	-	135,555,323
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	123,637,914	135,555,323	11,917,409	10%	-	135,555,323
4	Diversion Programs/SAFPF Aftercare	SUD Svcs - Outpatient	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a TDCJ SAFPF.	GR	4,600,000	4,600,000	-	0%	-	4,600,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	4,600,000	4,600,000	-	0%	-	4,600,000
5	Community Corrections	SUD Svcs - Prevention	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	GR	16,167,374	16,203,810	36,436	0%	-	16,203,810
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	16,167,374	16,203,810	36,436	0%	-	16,203,810
6	Treatment Alternatives to Incarceration Program (TAIP)	SUD Svcs - Prevention	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services.	GR	20,596,821	20,596,821	-	0%	-	20,596,821
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	1,151,130	1,151,130	-	0%	-	1,151,130
				Other	-	-	-		-	-
				Subtotal	21,747,951	21,747,951	-	0%	-	21,747,951

6.J. Summary of Behavioral Health Funding

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Ashley Adkins
Date: 8/28/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
7	Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	57,473,060	57,848,214	375,154	1%	57,848,214	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	57,473,060	57,848,214	375,154	1%	57,848,214	-
8	Special Needs Programs and Services/TCOOMMI - Juvenile	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	8,973,048	8,973,048	-	0%	8,973,048	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	8,973,048	8,973,048	-	0%	8,973,048	-
9	Unit and Psychiatric Care	MH Svcs - Other	Provide mental health care for incarcerated inmates.	GR	138,000,810	154,657,809	16,656,999	12%	154,657,809	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	138,000,810	154,657,809	16,656,999	12%	154,657,809	-
10	Managed Heath Care - Pharmacy	MH Svcs - Other	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.	GR	8,943,081	10,594,303	1,651,222	18%	10,594,303	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	8,943,081	10,594,303	1,651,222	18%	10,594,303	-
11	Treatment Services/Parole Special Needs	MH Svcs - Other	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	GR	3,282,770	3,295,499	12,729	0%	3,295,499	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	3,282,770	3,295,499	12,729	0%	3,295,499	-
12	Treatment Services/Sex Offender Treatment Program	MH Svcs - Other	Provide sex offender education for lower risk inmates, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk inmates, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	GR	7,241,922	7,241,922	-	0%	7,241,922	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,241,922	7,241,922	-	0%	7,241,922	-

6.J. Summary of Behavioral Health Funding

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Ashley Adkins
Date: 8/28/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
13	Reentry Initiatives/Transitional Coordinators	MH Svcs - Other	Provide for 10 designated reentry transitional coordinators for special needs inmates.	GR	946,460	946,460	-	0%	946,460	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	946,460	946,460	-	0%	946,460	-
14	Substance Abuse Felony Punishment Facilities (SAFPF)	SUD Svcs - Other	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	107,602,192	113,681,130	6,078,938	6%	$ 946,460	$ -
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	2,678,368	2,678,368	-	0%	-	2,678,368
				Other	11,834	11,834	-	0%	-	11,834
				Subtotal	110,292,394	116,371,332	6,078,938	6%	946,460	2,690,202
15	In-Prison Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide a six-month substance abuse program for inmates within six months of parole release. Upon completion, inmates must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	47,839,011	49,447,946	1,608,935	3%	-	49,447,946
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	47,839,011	49,447,946	1,608,935	3%	-	49,447,946
16	Driving While Intoxicated (DWI) Treatment	SUD Svcs - Other	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI inmate population, including treatment activities, group and individual therapy.	GR	9,400,673	9,676,722	276,049	3%	-	9,676,722
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	9,400,673	9,676,722	276,049	3%	-	9,676,722
17	State Jail Substance Abuse Treatment	SUD Svcs - Other	Provide a substance abuse program for inmates who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	GR	12,262,723	12,262,723	-	0%	-	12,262,723
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	5,574	5,574	-	0%	-	5,574
				Subtotal	12,268,297	12,268,297	-	0%	-	12,268,297
18	Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	GR	13,326,178	13,326,178	-	0%	-	13,326,178
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	13,326,178	13,326,178	-	0%	-	13,326,178

6.J. Summary of Behavioral Health Funding

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Ashley Adkins
Date: 8/28/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
19	Parole Supervision	SUD Svcs - Outpatient	Provides outpatient substance abuse counseling to parolees.	GR	5,600,200	5,600,200	-	0%	-	5,600,200
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	5,600,200	5,600,200	-	0%	-	5,600,200
20	Intermediate Sanction Facility Treatment	SUD Svcs - Other	Provide treatment slots for existing Intermediate Sanction Facility beds.	GR	15,106,472	16,884,195	1,777,723	12%	-	16,884,195
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	348,844	348,844	-	0%	-	348,844
				Subtotal	15,455,316	17,233,039	1,777,723	12%	-	17,233,039
					632,350,603	**672,742,197**	**40,391,594**	**6%**	**250,988,317**	**421,753,880**

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Ashley Adkins
Date: 8/28/26		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
Health and Human Services Commission	A.1.4.	*Treatment Alternatives to Incarceration Program-* Grants are awarded to select CSCDs to offer substance abuse screening, assessment, referral and treatment to offenders who do not qualify for or cannot afford any other treatment.	$ 575,565	$ 558,626	$ 575,565	$ 575,565	$ 575,565	$ 575,565
State Energy Conservation Office	C.1.7.	*Loanstar Program-* This is an interagency contract with the Comptroller's State Energy Conservation Office for conservation projects.	$ -	$ 16,000,000	$ -	$ -	$ -	$ -
Health and Human Services Commission	C.2.4.	*Texas Targeted Opioid Response-* The purpose of this Grant Agreement is to support the Criminal Justice Opioid Response and Reentry Support Project to reduce the incidence of overdose death among people being released from incarceration and increase awareness of the efficacy of Medications for Opioid Use Disorder and Recovery Support Services for people diagnosed with an Opioid Use Disorder across the State of Texas.	$ 709,593	$ 834,916	$ 1,339,184	$ 1,339,184	$ 1,339,184	$ 1,339,184
Office of the Attorney General	F.1.2.	*Other Victim Assistance Grant-* This Victims' Rights Compliance project funds three strategically placed staff to serve all victims of violent crime by providing information and referrals, assistance, advocacy and accompaniment, and professional trainings to criminal justice professionals and victim advocates regarding post-conviction crime victims' rights in regions that are remote to existing Victim Services Division staff headquartered in Austin and Huntsville.	$ 126,288	$ 107,801	$ 150,000	$ 150,000	$ 150,000	$ 150,000

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code: 696	Agency: Texas Department of Criminal Justice		Prepared by: Ashley Adkins												
Date: 8/28/26			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs or Restoration	**Safety** - This project category consists of safety-related repair and restoration projects at various statewide prison and state jail facilities. Examples of safety projects include, but are not limited to, the following: renovation, roof repair, emergency generators, electrical systems, fire alarms / fire suppression system, asbestos abatement, building code, installation of air conditioning in inmate housing areas, and ADA compliance. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	$ -	$ 419,297,300	$ -	$ -	$ 419,297,300	1	General Revenue	Yes	89th	$ 317,592,481			
2	Repairs or Restoration	**Security** - This project category consists of security-related repair and restoration projects at various statewide prison and state jail facilities. Examples of security projects include, but are not limited to, the following: interior / perimeter fencing, cell doors / fronts, windows, intercom systems, perimeter / outside lighting, locking systems and controls, cell / dormitory lighting, or reinforcements. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	$ -	$ 29,098,200		$ -	$ 29,098,200	1	General Revenue	Yes	89th	$ 14,534,075			

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code: 696	Agency: Texas Department of Criminal Justice		Prepared by: Ashley Adkins												
Date: 8/28/26			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
3	Repairs or Restoration	**Infrastructure** - This project category consists of critical infrastructure-related repair and restoration projects at various statewide prison and state jail facilities. Examples of facilities infrastructure projects include, but are not limited to, the following: water systems (ground storage, wells and distribution lines), wastewater systems including sewer lines, and utility connections, environmental remediation, roads, bridges, parking lots, and ventilation systems to improve air quality. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	$ -	$ 154,918,100		$ -	$ 154,918,100	1	General Revenue	Yes	89th	$ 314,067,556			
4	New Construction	**Construct Expansion Dorms** - To ensure the agency has appropriate bed space in the future, the Texas Department of Criminal Justice is proposing to add additional capacity on existing facilities in areas where there is a strong labor pool of workers. A total of seventeen (17) buildings would be constructed at thirteen locations, increasing capacity by approximately 5,648 beds.	$ 591,760,000	$ -	$ -	$ -	$ 591,760,000	1	General Revenue	Yes	89th	$ 306,844,600			
5	New Construction	**Preliminary Design of a New Prison Facility** - This project category consists of preliminary design services for a new prison facility. The Texas Department of Criminal Justice proposes the preliminary design of a modernized, state-of-the-art four thousand-bed correctional facility designed to enhance public safety, strengthen institutional security, and advance evidence-based rehabilitation.	$ 20,000,000	$ -	$ -	$ -	$ 20,000,000	1	General Revenue	No	No	$ -			
		Total	$ 611,760,000.00	$ 603,313,600.00			$ 1,215,073,600.00					$ 953,038,712			

Texas Department of Criminal Justice

Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

Texas Government Code, Section 509.007, requires a Community Supervision and Corrections Department (CSCD) to submit its Strategic Plan to the Texas Department of Criminal Justice (TDCJ) by March 1st of each even-numbered year. Each plan must include a statement of goals and priorities, a commitment by the department and the judges to achieve a targeted level of alternative sanctions, a description of methods for measuring the success of programs, and a summary of the programs and services the department provides or intends to provide. Additionally, the plan must include an outline of the CSCD's projected programmatic and budgetary needs.

Texas Government Code, Section 492.017 and Section 509.004, also requires TDCJ to prepare a report that contains a summary of the programs and services provided by departments, as described in each strategic plan. A copy of the report must be submitted to the Texas Board of Criminal Justice along with TDCJ's Legislative Appropriations Request (LAR).

For FY 2026-2027, CSCDs will expend approximately $745.9 million in state funding (69.5%), which includes $336.6 million in Basic Supervision, $301.2 million in Diversion Programs, $86.4 million in Community Corrections Programs, and $21.7 million in Treatment Alternatives to Incarceration Program (TAIP). Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately $326.7million (30.5%) for FY 2026-2027. These funds, totaling $1.073 billion for the FY 2026-2027 biennium, allow for the operations of 1,041 probation programs and services throughout the state's 120 CSCDs.

For FY 2028-2029, based on Strategic Plan submissions, CSCDs requested a total of $921 million in state funding.

Texas Department of Criminal Justice

Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

Funding Source	FY 26-27 Appropriated	Submitted by CSCDs for FY28-29
State Appropriations		
A.1.1. Basic Supervision	$ 336,582,849	$ 475,411,772
A.1.2. Diversion Programs	$ 301,217,737	$ 304,241,013
A.1.3. Community Corrections	$ 86,360,909	$ 100,721,382
A.1.4. Treatment Alternatives to Incarceration (TAIP)	$ 21,747,951	$ 40,576,358
State Appropriations Total	**$ 745,909,446**	**$ 920,950,525**
Other Funding Sources		
Program Participant Fees	$ 40,613,567	$ 47,071,731
Probation Supervision Fees	$ 236,868,719	$ 241,271,122
Other Revenue Sources (federal, other state grants, etc.)	$ 49,200,558	$ 43,261,517
Other Funding Sources Total	**$ 326,682,844**	**$ 331,604,370**
GRAND TOTAL	**$ 1,072,592,290**	**$ 1,252,554,895**