

Texas Department of Criminal Justice
FY2028-29 Exceptional Items

		<i>(in millions)</i>		
1	Restoration of 3% Reduction (1,319 FTEs)			\$ 287.1
2	TDCJ Maintain Existing Operations (448 FTEs)			\$ 304.1
	a. Maintain Existing Operations	\$	173.4	
	b. Operate Expansion Dorms (448 FTEs)	\$	114.4	
	c. Per Diems for Contracted Facilities	\$	16.3	
3	Integrated Technology and Contraband Interdiction Operations (176 FTEs)			\$ 55.7
	a. Drone Surveillance	\$	2.4	
	b. Drone Detection	\$	4.8	
	c. Secure Connectivity for Technology (22 Units)	\$	16.0	
	d. Additional Contraband Detection Equipment	\$	1.9	
	e. Intelligence Center Real-Time Monitoring (29 FTEs)	\$	7.2	
	f. Unit Command Center Staff (102 FTEs)	\$	15.0	
	g. Contraband Canines (45 FTEs)	\$	8.4	
4	Major Repair and Restoration of Facilities			\$ 400.9
	a. Install HVAC - Inmate Housing	\$	298.0	
	b. Major Repair and Restoration of Facilities	\$	102.9	
5	Projected Capacity Needs			\$ 611.8
	a. Expansion Dorms (5,648 beds [4,080 male/1,568 female], 13 locations)	\$	591.8	
	b. Preliminary Design Services for New Prison	\$	20.0	
6	Existing Technology Maintenance and Support			\$ 9.4
	a. Radio Refresh	\$	5.8	
	b. Telephone System Maintenance	\$	2.1	
	c. Equipment Replacement for High-Risk Pre-Release Inmates	\$	1.5	
7	Correctional Managed Health Care			\$ 491.2
		UTMB	TTUHSC	Total
a	Maintain Current Operations	\$ 443.4	\$ 42.3	\$ 485.7
b	Capital Equipment	\$ 4.6	\$ 0.9	\$ 5.5
		\$ 448.0	\$ 43.2	\$ 491.2
8	Capital Equipment			\$ 10.0
9	Agency Vehicles			\$ 10.5
	<i>Double Life: Replace 63 vehicles, fleet addition of 75 vehicles</i>			
10	Community Supervision and Corrections Departments (CSCDs)			\$ 57.2
	a. Increase to Basic Supervision	\$	26.7	
	b. Increase Misdemeanor Funding to \$1.40/day for 182 days	\$	16.6	
	c. Community Corrections Facilities	\$	13.9	
11	Department of Information Resources Shared Technology Services (STS)			\$ 44.7
<u>GRAND TOTAL</u>				<u>\$ 2,282.6</u>