Texas Department of Criminal Justice
Fiscal Year 2027 Operating Budget

Fiscal Years 2028-2029
Legislative Appropriations Request

August 28, 2026

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 (see page 20 of this document). 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.

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.

Fiscal Year 2027 Operating Budget, continued

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.

Fiscal Year 2027 Operating Budget, continued

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.

FY 2028-29 Legislative Appropriations Request (LAR), continued

Described in detail on pages 14-17 of 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.

FY 2028-29 Legislative Appropriations Request (LAR), continued

- 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.

FY 2028-29 Legislative Appropriations Request (LAR), continued

- 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

Texas Department of Criminal Justice

FY2026-2029 Agency Budget

	Estimated FY26	Budgeted FY27	97% Base Request FY28	97% Base Request FY29	Total Budget Request FY28	Total Budget Request FY29
A. Goal: PROVIDE PRISON DIVERSIONS	$ 371,599,712	$ 374,309,734	$ 361,783,350	$ 361,783,347	$ 399,760,224	$ 403,345,414
B. Goal: SPECIAL NEEDS OFFENDERS	35,428,997	35,353,946	34,311,018	34,311,018	35,360,691	35,360,691
C. Goal: INCARCERATE FELONS	4,866,529,468	4,161,322,091	4,016,109,665	3,936,109,657	5,593,902,304	4,463,593,544
E. Goal: OPERATE PAROLE SYSTEM	215,293,240	226,387,784	215,188,633	215,188,631	224,427,413	227,152,784
F. Goal: ADMINISTRATION	141,489,690	209,195,335	134,490,071	134,490,069	176,394,422	167,050,529
GRAND TOTAL	**$ 5,630,341,107**	**$ 5,006,568,890**	**$ 4,761,882,737**	**$ 4,681,882,722**	**$ 6,429,845,054**	**$ 5,296,502,962**

NOTE: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

Texas Department of Criminal Justice

GOALS / Strategies / Program Descriptions		Estimated FY26	Budgeted FY27	97% Base Request FY28	97% Base Request FY29	Total Budget Request FY28	Total Budget Request FY29
A.	**PROVIDE PRISON DIVERSIONS**						
A.1.1.	**Basic Supervision**	**$ 166,936,415**	**$ 169,646,434**	**$ 163,242,682**	**$ 163,242,682**	**$ 189,937,063**	**$ 189,951,461**
A.1.2.	**Diversion Programs**	**150,608,868**	**150,608,869**	**146,090,603**	**146,090,602**	**150,608,869**	**150,608,868**
A.1.3.	**Community Corrections**	**43,180,454**	**43,180,455**	**41,885,041**	**41,885,041**	**48,340,316**	**51,911,110**
A.1.4.	**Treatment Alternatives to Incarceration**	**10,873,975**	**10,873,976**	**10,565,024**	**10,565,022**	**10,873,976**	**10,873,975**
B.	**SPECIAL NEEDS OFFENDERS**						
B.1.1.	**Special Needs Programs & Services**	**35,428,997**	**35,353,946**	**34,311,018**	**34,311,018**	**35,360,691**	**35,360,691**
C.	**INCARCERATE FELONS**						
C.1.1.	**Correctional Security Operations**	**1,781,481,583**	**1,837,204,006**	**1,807,282,045**	**1,807,282,043**	**1,933,645,292**	**1,933,634,912**
	Correctional Security	1,764,744,493	1,820,753,232	1,790,688,113	1,790,688,111	1,917,051,360	1,917,040,980
	Workers Compensation & Unemployment	16,737,090	16,450,774	16,593,932	16,593,932	16,593,932	16,593,932
C.1.2.	**Correctional Support Operations**	**164,090,290**	**191,691,060**	**132,704,400**	**132,704,398**	**162,195,680**	**154,481,991**
	Classification & Records	29,807,041	30,515,671	29,362,599	29,362,599	30,161,356	30,161,356
	Correctional Unit Support	134,283,249	161,175,389	103,341,801	103,341,799	132,034,324	124,320,635
C.1.3.	**Correctional Training and Leader Development**	**22,835,503**	**19,072,338**	**17,767,553**	**17,767,552**	**18,181,480**	**18,181,479**
C.1.4.	**Inmate Services**	**12,385,545**	**12,345,825**	**12,084,165**	**12,084,165**	**12,365,685**	**12,365,685**
	Counsel Substitute/Access to Courts	6,495,467	6,449,201	6,219,291	6,219,291	6,472,334	6,472,334
	Interstate Compact	725,566	731,171	699,891	699,892	728,368	728,369
	Release Payments for Adult Inmates	5,164,512	5,165,453	5,164,983	5,164,982	5,164,983	5,164,982
C.1.5.	**Institutional Goods**	**304,982,260**	**312,854,192**	**294,351,142**	**294,351,141**	**327,029,052**	**316,965,678**
	Food Services for Inmates	197,755,596	196,059,000	195,119,256	195,119,256	206,345,377	206,324,986
	Unit Necessities & Laundry	107,226,664	116,795,192	99,231,886	99,231,885	120,683,675	110,640,692
C.1.6.	**Institutional Services**	**303,043,242**	**256,682,302**	**249,202,975**	**249,202,974**	**283,852,925**	**273,337,825**
	Agriculture Operations	74,228,512	59,846,525	60,024,802	60,024,801	78,196,219	78,196,219
	Commissary Operations	152,235,801	156,802,875	149,883,758	149,883,758	154,519,338	154,519,338
	Freight Transportation & Warehouse Operations	76,578,929	40,032,902	39,294,415	39,294,415	51,137,368	40,622,268
C.1.7.	**Institutional Operations & Maintenance**	**333,466,883**	**315,212,263**	**286,662,966**	**286,662,967**	**326,547,312**	**323,554,966**
	Institutional Operations & Maintenance	168,034,957	149,741,770	120,026,757	120,026,757	136,092,237	133,121,053
	Utilities	165,431,926	165,470,493	166,636,209	166,636,210	190,455,075	190,433,913

Texas Department of Criminal Justice

GOALS / Strategies / Program Descriptions		Estimated FY26	Budgeted FY27	97% Base Request FY28	97% Base Request FY29	Total Budget Request FY28	Total Budget Request FY29
C. INCARCERATE FELONS *continued*							
C.1.8.	**Unit & Psychiatric Care**	**457,539,539**	**453,788,116**	**450,248,612**	**450,248,613**	**506,654,234**	**509,495,603**
C.1.9.	**Hospital & Clinical Care**	**377,812,398**	**378,069,171**	**366,602,561**	**366,602,560**	**554,178,762**	**568,366,244**
C.1.10.	**Managed Health Care - Pharmacy**	**98,338,837**	**99,933,486**	**96,162,077**	**96,162,076**	**117,133,386**	**117,846,660**
C.1.11.	**Health Services**	**5,857,447**	**5,857,323**	**5,724,037**	**5,724,037**	**5,857,385**	**5,857,385**
C.2.1.	**Texas Correctional Industries**	**83,355,882**	**76,682,802**	**76,161,126**	**76,161,125**	**76,831,310**	**76,831,310**
C.2.2.	**Academic/Vocational Training**	**2,919,044**	**2,919,044**	**2,848,128**	**2,848,127**	**2,919,044**	**2,919,044**
C.2.3.	**Treatment Services**	**40,229,190**	**40,367,460**	**35,109,326**	**35,109,326**	**40,327,436**	**40,327,437**
	Chaplaincy	7,779,961	7,780,381	7,589,204	7,589,204	7,780,171	7,780,171
	Classification Case Managers	11,097,755	11,285,535	10,916,941	10,916,942	11,191,645	11,191,645
	Sex Offender Treatment Program	3,603,662	3,638,260	3,532,084	3,532,083	3,620,961	3,620,961
	Parole Special Needs	1,641,386	1,641,384	1,628,656	1,628,656	1,641,385	1,641,385
	Reentry Transitional Coordinators	16,106,426	16,021,900	11,442,441	11,442,441	16,093,274	16,093,275
C.2.4.	**Substance Abuse Felony Punishment**	**54,759,011**	**55,533,383**	**53,570,731**	**53,570,730**	**56,395,964**	**57,150,134**
C.2.5.	**In-Prison Sub Abuse Trtmnt & Coord**	**50,133,514**	**50,839,320**	**49,627,821**	**49,627,823**	**51,658,457**	**52,277,191**
C.3.1.	**Major Repair of Facilities**	**773,299,300**	**52,270,000**	**80,000,000**	**-**	**1,118,128,900**	**-**
E. OPERATE PAROLE SYSTEM							
E.1.1.	**Parole Release Processing**	**7,527,216**	**7,563,288**	**7,373,482**	**7,373,482**	**7,545,252**	**7,545,252**
E.2.1.	**Parole Supervision**	**134,064,634**	**142,557,430**	**135,080,448**	**135,080,449**	**138,227,388**	**138,227,389**
E.2.2.	**Residential Reentry Centers**	**47,041,868**	**48,872,172**	**46,518,310**	**46,518,309**	**49,953,899**	**51,955,256**
E.2.3.	**Intermediate Sanction Facilities**	**26,659,522**	**27,394,894**	**26,216,393**	**26,216,391**	**28,700,874**	**29,424,887**
F. ADMINISTRATION							
F.1.1.	**Central Administration**	**33,636,451**	**33,551,226**	**32,829,564**	**32,829,562**	**33,593,839**	**33,593,838**
	Administration & Support	29,085,453	29,033,097	28,398,236	28,398,235	29,059,275	29,059,275
	Community Justice Assistance Division	3,577,687	3,556,956	3,486,107	3,486,106	3,567,322	3,567,321
	Correctional Institutions Administration	348,137	347,622	339,960	339,959	347,880	347,879
	Parole Administration	359,268	351,936	347,506	347,506	355,602	355,602
	Rehabilitation and Reentry Administration	265,906	261,615	257,755	257,756	263,760	263,761

Texas Department of Criminal Justice

GOALS / Strategies / Program Descriptions	Estimated FY26	Budgeted FY27	97% Base Request FY28	97% Base Request FY29	Total Budget Request FY28	Total Budget Request FY29
F. ADMINISTRATION, *continued*						
F.1.2. Victim Services	**3,877,182**	**3,554,990**	**3,617,353**	**3,617,352**	**3,687,622**	**3,687,621**
F.1.3. Information Resources	**75,266,570**	**142,549,862**	**69,764,790**	**69,764,791**	**110,188,589**	**100,844,698**
F.1.4. Board Oversight Programs	**28,709,487**	**29,539,257**	**28,278,364**	**28,278,364**	**28,924,372**	**28,924,372**
Independent Office of Inmate Counsel	4,251,223	4,250,739	4,147,074	4,147,074	4,250,981	4,250,981
Independent Ombudsman	854,891	853,143	854,017	854,017	854,017	854,017
Inspector General	20,854,689	21,846,097	20,654,162	20,654,162	21,150,393	21,150,393
Office of the Independent Auditor	1,954,127	1,799,096	1,830,741	1,830,742	1,876,611	1,876,612
PREA Ombudsman	794,557	790,182	792,370	792,369	792,370	792,369
GRAND TOTAL	**$ 5,630,341,107**	**$ 5,006,568,890**	**$ 4,761,882,737**	**$ 4,681,882,722**	**$ 6,429,845,054**	**$ 5,296,502,962**

Note: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

Texas Department of Criminal Justice
Method of Finance

	Estimated FY26	Budgeted FY27	97% Base Request FY28	97% Base Request FY29	Total Budget Request FY28	Total Budget Request FY29
GENERAL REVENUE:						
General Revenue Fund	$ 5,356,396,156	$ 4,739,415,683	$ 4,526,249,735	$ 4,446,249,721	$ 6,189,434,480	$ 5,056,092,389
Education and Recreation Program Receipts	152,235,801	156,802,875	149,883,758	149,883,758	154,519,338	154,519,338
Texas Correctional Industries Receipts	4,675,103	4,643,892	4,519,712	4,519,713	4,659,497	4,659,498
GENERAL REVENUE DEDICATED:						
Private Sector Prison Industry Expansion Acct. 5060	73,574	73,575	71,367	71,368	73,574	73,575
FEDERAL FUNDS:						
Federal Funds	2,504,794	516,997	510,220	510,219	510,220	510,219
Federal Funds for Incarcerated Aliens	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147
OTHER FUNDS:						
Interagency Contracts - Criminal Justice Grants	26,165,268	25,917,171	454,096	454,095	454,096	454,095
Economic Stabilization Fund	7,101,411	-	-	-	-	-
Appropriated Receipts	16,716,417	14,991,919	15,854,168	15,854,168	15,854,168	15,854,168
Interagency Contracts	2,064,749	2,064,749	2,064,749	2,064,749	2,064,749	2,064,749
Interagency Contracts - Texas Correctional Industries	53,763,687	53,497,882	53,630,785	53,630,784	53,630,785	53,630,784
GRAND TOTAL	**$ 5,630,341,107**	**$ 5,006,568,890**	**$ 4,761,882,737**	**$ 4,681,882,722**	**$ 6,429,845,054**	**$ 5,296,502,962**

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Texas Department of Criminal Justice

EXCEPTIONAL ITEMS REQUEST SUMMARY

(Detail on pages 14-20)

		ESTIMATED COST			
		FY28	FY29	Biennial	*FTEs*
		Requested Funding *in millions*			
Critical operational items requiring additional state resources:					
1)	**Restoration of 3% Reduction** *Items prioritized within agency functions.*	**$ 158.3**	**$ 128.8**	**$ 287.1**	1,319
2)	**TDCJ Maintain Existing Operations**	**$ 149.9**	**$ 154.2**	**$ 304.1**	448
3)	**Integrated Technology and Contraband Interdiction Operations**	**$ 34.5**	**$ 21.2**	**$ 55.7**	176
4)	**Major Repair and Restoration of Facilities**	**$ 400.9**	**$ -**	**$ 400.9**	
5)	**Projected Capacity Needs**	**$ 611.8**		**$ 611.8**	
6)	**Existing Technology Maintenance and Support**	**$ 7.0**	**$ 2.5**	**$ 9.4**	
7)	**Correctional Managed Health Care**	**$ 236.7**	**$ 254.5**	**$ 491.2**	
8)	**Capital Equipment**	**$ 10.0**	**$ -**	**$ 10.0**	
9)	**Agency Vehicles**	**$ 10.5**	**$ -**	**$ 10.5**	
10)	**Community Supervision and Corrections Departments (CSCDs)**	**$ 26.8**	**$ 30.4**	**$ 57.2**	
11)	**Department of Information Resources Shared Technology Services (STS)**	**$ 21.6**	**$ 23.1**	**$ 44.7**	
GRAND TOTAL, ALL EXCEPTIONAL ITEMS		**$ 1,668.0**	**$ 614.6**	**$ 2,282.6**	**1,943**

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

	ESTIMATED COST			
	FY28	FY29	Biennial	*FTEs*
	Requested Funding *in millions*			

Critical operational items requiring additional state resources:

	FY28	FY29	Biennial	FTEs
1) Restoration of 3% Reduction	**$ 158.3**	**$ 128.8**	**$ 287.1**	***1,319***

Consistent with the directions provided by the Governor, Lieutenant Governor and Speaker, the FY 2028-29 LAR baseline request includes funding at 97% of the baseline limits, resulting in a reduction totaling approximately $287.1 million. 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. 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; negatively impact supervision in the community; and would greatly affect the agency's capacity to maintain the level of operational support, rehabilitation, and functions required to manage our inmate population.

	FY28	FY29	Biennial	FTEs
(i.) Correctional Security Operations	**$ 42.5**	**$ 42.5**	**$ 85.0**	***777***

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.

	FY28	FY29	Biennial	FTEs
(ii.) Institutional Goods and Services	**$ 25.9**	**$ 25.9**	**$ 51.8**	***315***

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.

	FY28	FY29	Biennial	FTEs
(iii.) Correctional Managed Health Care	**$ 28.2**	**$ 28.2**	**$ 56.4**	**-**

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.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

	ESTIMATED COST			
	FY28	FY29	Biennial	*FTEs*
	Requested Funding *in millions*			
Critical operational items requiring additional state resources, continued:				
Restoration of 3% Reduction, continued				
(iv.) Probation	**$ 11.2**	**$ 11.2**	**$ 22.4**	**-**
(v.) Parole Supervision	**$ 3.3**	**$ 3.3**	**$ 6.6**	***66***
(vi.) Correctional Unit Support	**$ 7.1**	**$ 3.1**	**$ 10.2**	***78***

(iv.) Probation: 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.

(v.) Parole Supervision: 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.

(vi.) Correctional Unit Support: 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.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

	ESTIMATED COST			
	FY28	FY29	Biennial	*FTEs*
	Requested Funding *in millions*			
Critical operational items requiring additional state resources, continued:				
Restoration of 3% Reduction, continued				
(vii.) Inmate Services	**$ 6.6**	**$ 6.6**	**$ 13.2**	***27***

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 offenders, 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 offenders. This item also includes restoration of funding for statewide reentry services pilot programs and education and vocation pilot programs.

	FY28	FY29	Biennial	FTEs
(viii.) Contracted Treatment	**$ 4.7**	**$ 4.7**	**$ 9.4**	

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.

	FY28	FY29	Biennial	FTEs
(ix.) Major Repair and Restoration	**$ 25.5**	**$ -**	**$ 25.5**	**-**

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.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

	ESTIMATED COST			
	FY28	FY29	Biennial	FTEs
	Requested Funding (in millions)			
Critical operational items requiring additional state resources, continued:				
Restoration of 3% Reduction, continued				
(x.) Administrative Support Operations	$ 3.2	$ 3.2	$ 6.4	*56*

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.

	FY28	FY29	Biennial	FTEs
2) TDCJ Maintain Existing Operations	$ 149.9	$ 154.2	$ 304.1	*448*

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.

	FY28	FY29	Biennial	FTEs
3) Integrated Technology and Contraband Interdiction Operations	$ 34.5	$ 21.2	$ 55.7	*176*

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.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

	ESTIMATED COST			
	FY28	FY29	Biennial	*FTEs*
	Requested Funding *in millions*			
Critical operational items requiring additional state resources, continued:				
4) Major Repair and Restoration of Facilities	**$ 400.9**	**$ -**	**$ 400.9**	**-**

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.

	FY28	FY29	Biennial	FTEs
5) Projected Capacity Needs	**$ 611.8**	**$ -**	**$ 611.8**	**-**

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.

	FY28	FY29	Biennial	FTEs
6) Existing Technology Maintenance and Support	**$ 7.0**	**$ 2.5**	**$ 9.4**	**-**

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.

	FY28	FY29	Biennial	FTEs
7) Correctional Managed Health Care	**$ 236.7**	**$ 254.5**	**$ 491.2**	**-**

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.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

	ESTIMATED COST			
	FY28	FY29	Biennial	*FTEs*
	Requested Funding *in millions*			
Critical operational items requiring additional state resources, continued:				
8) Capital Equipment	$ 10.0	$ -	$ 10.0	-
9) Agency Vehicles	$ 10.5	$ -	$ 10.5	-
10) Community Supervision and Corrections Departments (CSCDs)	$ 26.8	$ 30.4	$ 57.2	-
11) Department of Information Resources Shared Technology Services (STS)	$ 21.6	$ 23.1	$ 44.7	-
GRAND TOTAL, ALL EXCEPTIONAL ITEMS	$ 1,668.0	$ 614.6	$ 2,282.6	*1,943*

8) Capital Equipment

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.

9) Agency Vehicles

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.

10) Community Supervision and Corrections Departments (CSCDs)

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.

11) Department of Information Resources Shared Technology Services (STS)

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.

Policy Letter from the Legislative Budget Board and Governor's Office of Budget and Policy regarding the 2028-29 General Revenue Baseline

THE STATE OF TEXAS

DAN PATRICK	GREG ABBOTT	DUSTIN BURROWS
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July 14, 2026

TO: State Agency Board/Commission Chairs
State Agency Heads and Executive Directors
Appellate Court Justices and Judges
Chancellors, Presidents, and Directors of Institutions and Agencies of Higher Education

Today, Governor Greg Abbott, Lieutenant Governor Dan Patrick, and Speaker Dustin Burrows outline policy priorities and provide technical guidance for the joint instructions for submitting Legislative Appropriations Requests (LARs) for the 2028–29 biennium.

During the 89th Texas Legislature, we worked together to prioritize funding for critical state initiatives, including public education and teacher pay raises, water infrastructure, and healthcare research and innovation. We also built upon the achievements of prior sessions to deliver further property tax relief to Texas homeowners by raising the homestead exemption and expanding benefits for elderly and disabled homeowners. Altogether, the current budget delivers $51.0 billion in property tax relief, sustaining and expanding the reforms first enacted through House Bill 3 in 2019.

These achievements have provided tangible relief to Texans and underscore the urgency of the work ahead. While the state's economic landscape remains strong, rising costs of living and homeownership have created affordability challenges for families across the state and nation. The 90th Texas Legislature must act boldly to preserve Texas' competitive advantage through targeted affordability measures and additional property tax reform while maintaining our commitment to fully funding public education.

Prudent stewardship of public funds is necessary to maintain Texas' strong fiscal position. All state agencies must conduct a thorough review of each program and budget strategy to determine the value of every taxpayer dollar spent. As the starting point for budget deliberations, we are requiring each agency to reduce its base appropriation request level by three percent.

<u>EXEMPTIONS TO BASE LIMITATIONS</u>:

Exceptions to the baseline request limitation include amounts necessary to:

- Maintain funding for the Foundation School Program as required by state law to ensure the continued full funding of public education;
- Satisfy debt service requirements for bond authorizations;
- Maintain funding at Fiscal Year 2027 budgeted levels, plus amounts necessary to cover the impact of payroll growth for state pension systems and employee group benefits (excluding payroll contributions made by state agencies and institutions of higher education for retirement and group health insurance). Group benefit modifications may be considered;
- Maintain benefits and eligibility as required by state law for Medicaid programs, the Children's Health Insurance Program (CHIP), foster care programs, adoption subsidies programs, the Permanency Care Assistance program (baseline requests for these programs should include amounts sufficient to address projected caseload growth); and
- Maintain funding for the Texas Education Savings Account Program established by Senate Bill 2, 89th Legislature, plus amounts necessary to reflect projected program participation.

Funding requests that exceed the baseline levels provided to each agency by the Governor's Office and Legislative Budget Board (LBB) may not be included in the baseline request but may be submitted as Exceptional Item requests. Agencies requesting Exceptional Items should be prepared to identify lower-priority programs or other savings to help offset the increased costs associated with those requests.

Detailed instructions for the submission of LARs for the 2028–29 biennium have been posted on the websites of the Governor's Office and the LBB. Included in the instructions is a staggered schedule of submission due dates.

We appreciate your service to the State of Texas and look forward to working with you and your staff in preparation for the 90th Legislative Session.

Greg Abbott	Dan Patrick	Dustin Burrows
Governor	Lieutenant Governor	Speaker of the House

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**