

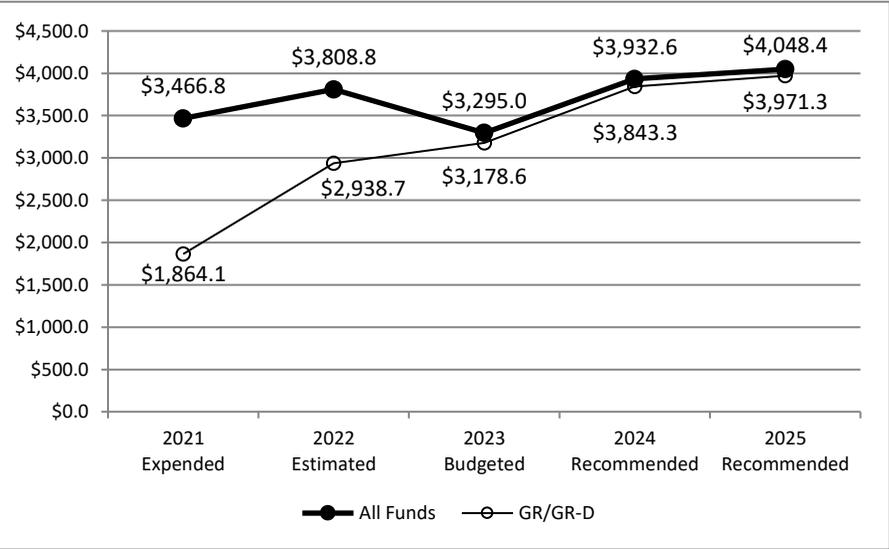
**Department of Criminal Justice  
Summary of Budget Recommendations - House**

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Bryan Collier, Executive Director  
Cory Sharp, LBB Analyst

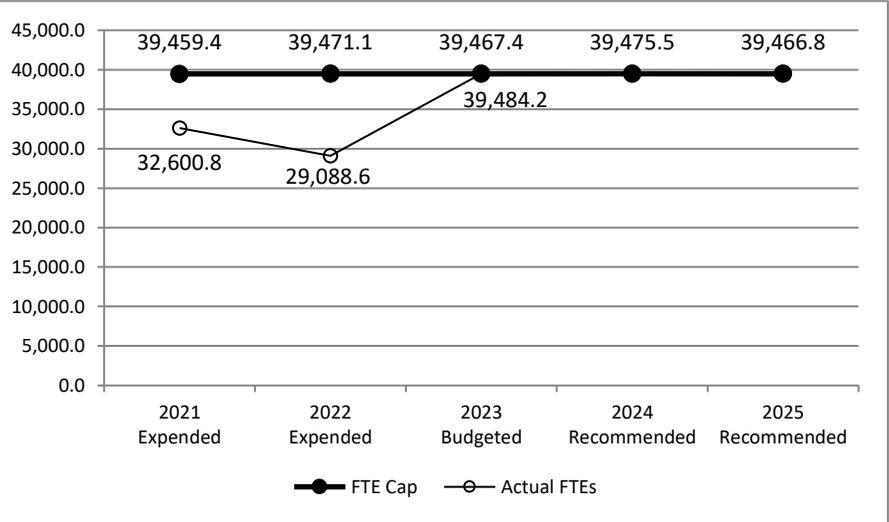
<b>Method of Financing</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change (\$)</b>	<b>Biennial Change (%)</b>
General Revenue Funds	\$6,117,147,580	\$7,814,475,172	\$1,697,327,592	27.7%
GR Dedicated Funds	\$147,149	\$147,149	\$0	0.0%
<b>Total GR-Related Funds</b>	<b>\$6,117,294,729</b>	<b>\$7,814,622,321</b>	<b>\$1,697,327,592</b>	<b>27.7%</b>
Federal Funds	\$809,118,371	\$30,322,383	(\$778,795,988)	(96.3%)
Other	\$177,347,755	\$136,030,656	(\$41,317,099)	(23.3%)
<b>All Funds</b>	<b>\$7,103,760,855</b>	<b>\$7,980,975,360</b>	<b>\$877,214,505</b>	<b>12.3%</b>

	<b>FY 2023 Budgeted</b>	<b>FY 2025 Recommended</b>	<b>Biennial Change</b>	<b>Percent Change</b>
FTEs	39,484.2	39,466.8	(17.4)	(0.0%)

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

**Department of Criminal Justice**  
**Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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***SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):***

A)	15 Percent Salary Increase - an increase of \$374.8 million to maintain a 15 percent salary increase provided to Correctional Officers in April 2022.	\$374.8	\$0.0	\$0.0	\$0.0	\$374.8	C-1-1
B)	Community Supervision and Corrections Departments (CSCDs) - an increase of \$47.8 million in additional funding for programming provided by adult probation departments, an increase of \$64.8 million to provide staff a salary increase, and a \$13.0 million increase in General Revenue offset by a decrease of \$13.0 million in Appropriated Receipts throughout Goal A.	\$125.6	\$0.0	\$0.0	(\$13.0)	\$112.6	A-1-1
C)	Correctional Managed Health Care (CMHC) - an increase of \$56.7 million to provide staff a salary increase and \$3.1 million to fund a new sheltered housing facility at the Montford Unit.	\$59.8	\$0.0	\$0.0	\$0.0	\$59.8	C-1-8, C-1-9, C-1-10
D)	Per Diems for Contracted Facilities - an increase of \$48.7 million to fund the resumption of services at the privately operated Bradshaw State Jail and to fund per diem rate increases in existing contracts for other privately operated facilities and programs.	\$48.7	\$0.0	\$0.0	\$0.0	\$48.7	C-1-12, C-2-4, C-2-5, E-2-2, E-2-3
E)	LBB Population Projections - an increase of \$6.4 million for basic supervision and \$4.7 million for parole supervision based on LBB July projections and fiscal year 2023 costs per day.	\$11.0	\$0.0	\$0.0	\$0.0	\$11.0	A-1-1, E-2-1
F)	BPP Office Relocation - an increase of \$0.2 million in General Revenue to fund BPP's relocation of their San Antonio field office.	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	D-1-1

***OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):***

G)	Coronavirus Method of Finance Swap - in April 2022 disaster transfer, SB 1 Article IX 17.48, SB 1 Article IX 18.52, and SB 8 87(3). Includes budget execution in November 2021.	\$765.4	\$0.0	(\$761.4)	\$0.0	\$4.0	C-1-1, C-1-2, C-1-3, C-1-5, C-1-8, C-1-9, F-1-4
H)	Statewide Salary Increase - a \$300.1 million increase in General Revenue for salary adjustments.	\$300.1	\$0.0	\$0.0	\$0.0	\$300.1	G-1-1
I)	Body-Worn Cameras - an increase of \$23.9 million to fund the purchase of body-worn cameras for 23 maximum security units.	\$23.9	\$0.0	\$0.0	\$0.0	\$23.9	C-1-2

**Department of Criminal Justice**  
**Summary of Funding Changes and Recommendations - House**

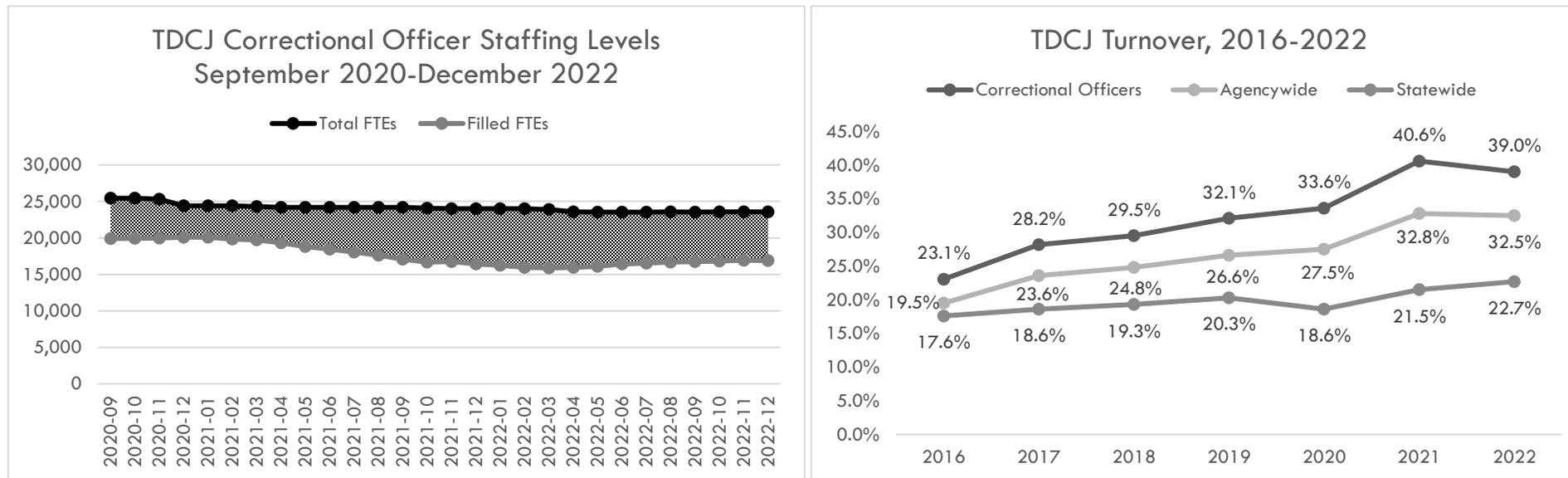
<b>Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
J)	Data Center Services - a \$20.5 million increase in General Revenue to reflect current DIR estimates for the 2024-25 biennium.	\$20.5	\$0.0	\$0.0	\$0.0	\$20.5	F-1-3
K)	House Bill 2352 - a \$3.0 million increase in General Revenue to fund vocational programs required by HB 2352, 87th Legislature, 2021.	\$3.0	\$0.0	\$0.0	\$0.0	\$3.0	C-2-3
L)	Onetime Funding Removal - a \$21.5 million decrease in General Revenue to remove onetime funding for the Electronic Health Record IT Project and a \$14.0 million decrease in General Revenue to remove onetime funding for vehicles.	(\$35.5)	\$0.0	\$0.0	\$0.0	(\$35.5)	C-1-6, C-1-8, D-1-1
M)	Federal Funds - the agency anticipates a decrease in various grant awards.	\$0.0	\$0.0	(\$17.4)	\$0.0	(\$17.4)	B-1-1, C-1-2, C-1-7, C-2-3, C-2-4, C-2-5, E-2-1
N)	Other Funds - a \$24.2 million decrease in Economic Stabilization Funds to remove onetime funding for the Corrections Information Technology System (CITS) and a \$4.1 million decrease from various interagency contracts and appropriated receipts.	\$0.0	\$0.0	\$0.0	(\$28.3)	(\$28.3)	A-1-4, C-1-3, C-1-6, C-2-3, D-1-1, F-1-2, F-1-3, F-1-4
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>\$1,697.3</b>	<b>\$0.0</b>	<b>(\$778.8)</b>	<b>(\$41.3)</b>	<b>\$877.2</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$1,732.8	\$0.0	\$0.0	\$0.0	\$1,732.8	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		(\$35.5)	\$0.0	(\$778.8)	(\$41.3)	(\$855.7)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Criminal Justice  
Selected Fiscal and Policy Issues - House**

- 1. Correctional Officer Pay Increase.** TDCJ has long dealt with higher-than-average turnover rates among their Correctional Officer (CO) FTE positions, and in fiscal year 2022 they began to experience a significant staffing shortage. The number of vacant CO positions between fiscal years 2017-20 averaged 4,116 each month. Fiscal years 2021 and 2022 averaged 5,222 and 7,432 respectively; vacancies peaked in February 2022 at 8,043, or 33.4 percent.

These staffing issues have led to mandatory overtime in many facilities. To address the problem, the agency sought and received approval from legislative leadership to implement an across-the-board 15 percent pay increase for all COs that went into effect April 1, 2022. Since implementation, TDCJ's staffing numbers among COs have stabilized and begun to show slight improvement, as the charts illustrate below. Recommendations include \$374.8 million to biennialize these salary increases for 2024-25.



- 2. Community Supervision and Corrections Departments (CSCDs).** CSCDs supervise and help rehabilitate offenders who are placed by courts in community supervision at the local level, also known as adult probation. These 123 local departments rely on the state for approximately 60 percent of their biennial funding on average. Recommendations include \$607.7 million in All Funds for CSCDs, which represents an increase of \$118.8 million over the 2022-23 biennium. This increase includes \$64.8 million to fund salary increases for CSCD staff that are commensurate with the statewide salary increase, \$47.8 million to provide additional funding for basic operations and programming, and \$6.3 million to account for LBB's July 2022 population projections.

Recommendations no longer assume \$13.0 million in CSCD refunds as a method of finance for the strategies within Goal A; General Revenue is instead appropriated and Rider 32 is updated accordingly.

- 3. Correctional Managed Health Care (CMHC).** Recommendations include \$1,394.3 million in General Revenue for Correctional Managed Health Care in fiscal years 2024-25. The agency has requested \$309.8 million in additional funding as their first priority exceptional item. \$245.8 million would fund current service levels at

projected future costs; \$53.0 million would provide pay increases to address a 22 percent vacancy rate; \$8.6 million would fund onetime capital equipment replacements; and \$2.5 million would fund additional FTEs system-wide.

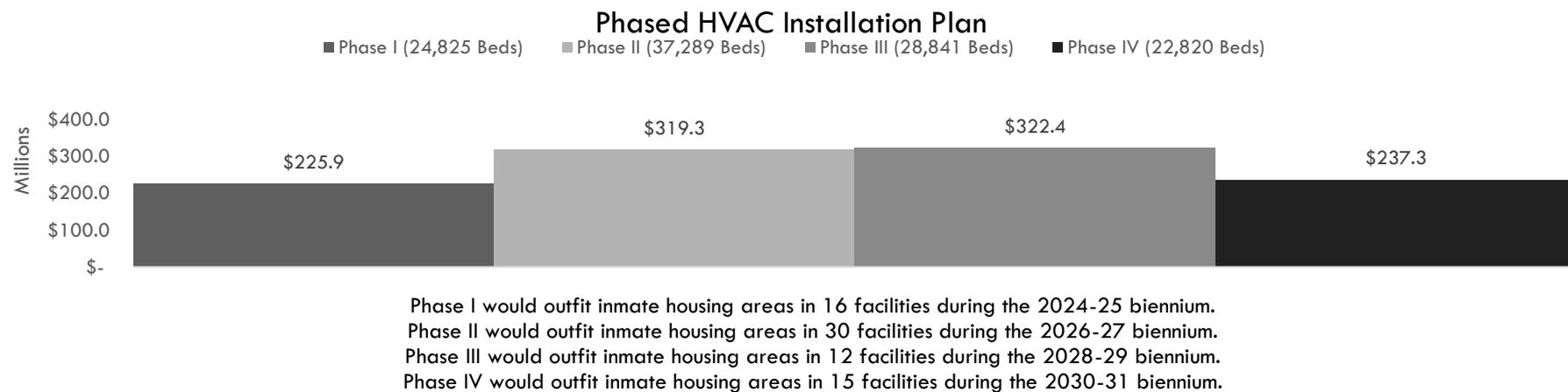
At the time TDCJ received approval for the Correctional Officer pay raise, the university systems with whom TDCJ contracts also received approval from legislative leadership for a targeted pay raise of 9.9 percent for nursing staff working in the CMHC system. Recommendations include \$19.5 million to fund this 9.9 percent nursing staff pay raise, \$4.1 million to fund the 9.9 percent nursing staff pay raise at units that currently do not offer it, \$33.1 million to provide a pay increase commensurate with the statewide pay increase to non-nursing staff, and \$3.1 million to fund a sheltered housing facility at the Montford Unit.

- 4. **Per Diems for Contracted Facilities.** TDCJ currently utilizes private contractors to operate 10 correctional facilities (7 state prisons and 3 state jails), 1 mixed use facility, 9 residential reentry centers, and substance abuse treatment programs at 32 different facilities throughout the state. Renewal options for a number of these contracts have been exhausted and are slated to expire September 1, 2023. The Per Diem for Contracted Facilities exceptional item, which is the agency’s second priority, requests a total of \$76.7 million to continue currently expiring contracts under proposed new per diem rates for 2024-25.

Recommendations include \$34.2 million to resume services at the privately operated Bradshaw Unit, which was idled in 2020 to meet the 5 percent budget reduction, and \$14.5 million to fund continuing operations at facilities currently under contract.

- 5. **LBB Projections Impact.** The LBB’s July 2022 population projections report projected a decrease in misdemeanor community supervision placements, an increase in felony direct community supervision placements, and an increase in parole placements in the 2024-25 biennium. Funding recommendations were calculated using 2024-25 population projections and fiscal year 2023 costs per day.
  - Recommendations for A-1-1 Basic Supervision increase General Revenue funding by \$6.3 million compared to the 2022-23 adjusted base.
  - Recommendations for E-2-1 Parole Supervision increase General Revenue funding by \$4.7 million compared to the 2022-23 adjusted base.
 Above recommendations may be revised in accordance with the February 2023 population report.

- 6. **Climate Control Equipment in State Correctional Facilities.** Rider 65 expresses the intent of the Legislature to fund the installation of climate control equipment in state correctional facilities, which was the subject of an interim charge to the House Appropriations Committee. To that end, TDCJ developed a four-phase implementation plan that would cost \$1,104.9 million and have projected ongoing maintenance and operating costs of approximately \$19.8 million per year.



Source: Texas Department of Criminal Justice

7. **Repair or Rehabilitation of Buildings and Facilities.** Recommendations include the continuation of \$105.4 million in deferred maintenance funding from HB 2, 87th Legislature, Regular Called Session. The agency is requesting \$127.2 million in additional deferred maintenance funding as their 12th priority exceptional item. Combined, the amounts requested would fund the following types of projects:

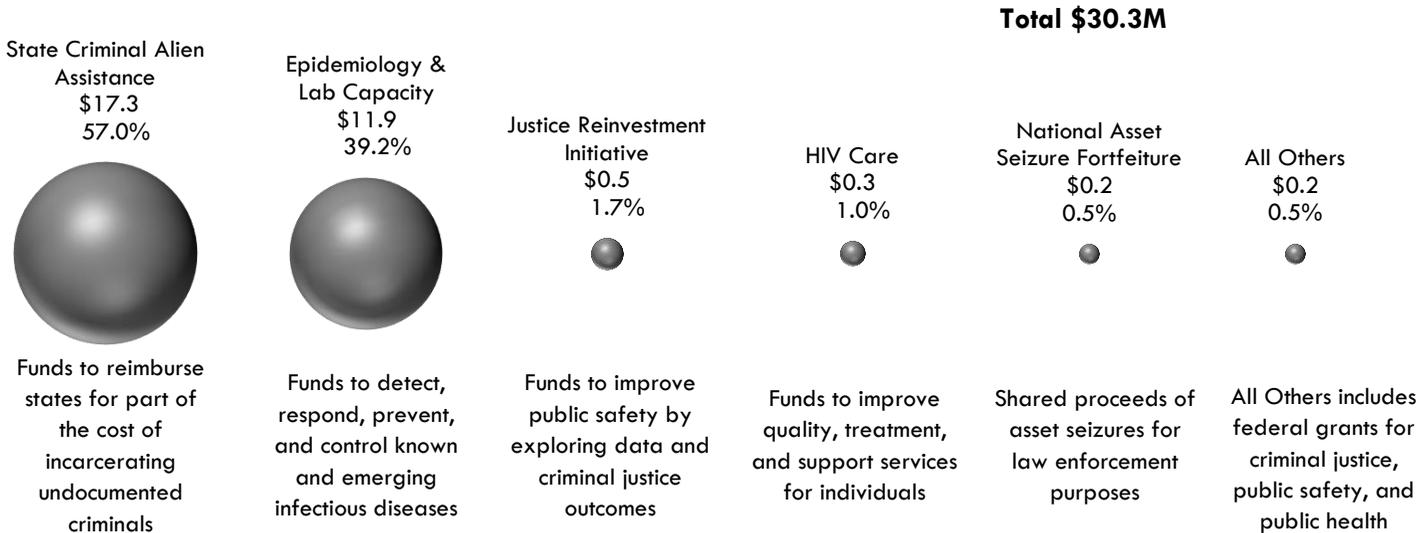
<b>Safety Projects</b>		<b>Security Projects</b>		<b>Infrastructure Projects</b>	
Fire Alarm Systems	\$ 48,910,000	Monitored Pulse Fence Detection System	\$ 9,600,000	Water & Waste Water System Upgrades	\$ 44,530,000
Roof Replacements	\$ 31,530,000	Microwave Intrusion Detection System	\$ 1,300,000	Building Repairs & Renovations	\$ 35,208,000
Install Emergency Power	\$ 8,970,000	Replace Locks and Doors	\$ 1,875,000	HVAC Installations	\$ 27,090,000
Other Projects	\$ 2,830,000	Install High Mast Lighting	\$ 3,650,000	Electrical System Upgrades	\$ 17,200,000
<b>Total Safety Projects:</b>	<b>\$ 92,240,000</b>	<b>Total Security Projects:</b>	<b>\$ 16,425,000</b>	<b>Total Infrastructure Projects:</b>	<b>\$ 124,028,000</b>

8. **Border Security.** Recommendations include \$25.9 million for border security operations. \$1.9 million funds the Office of the Inspector General’s investigative activities that aid in border security and \$24.0 million funds the operation of the Briscoe and Segovia units in connection with Operation Lone Star. This funding covers the operation of these two facilities as well as the cost of maintaining them at levels consistent with the requirements set by the Commission on Jail Standards for county-level facilities. This includes maintaining temperature levels between 65- and 85-degrees Fahrenheit, which costs \$4.0 million per year for temporary HVAC at both facilities. The COs in these facilities were also required to receive county-level CO credentials from the Texas Commission on Law Enforcement.

9. **Relocate BPP San Antonio Office.** Recommendations include \$0.2 million for the Board of Pardons and Paroles to relocate its San Antonio Board and Hearing office. The agency states that its current office created security concerns as victims and offenders may share the same waiting area. The Eighty-fourth Legislature provided \$1.3 million in 2016 to move the Palestine and Huntsville Institutional Parole Offices and the Eighty-sixth Legislature provided \$0.5 million in 2021 to move the Gatesville and Angleton Board and Institutional Parole Offices.

Texas Department of Criminal Justice

Summary of Federal Funds (2024-25)

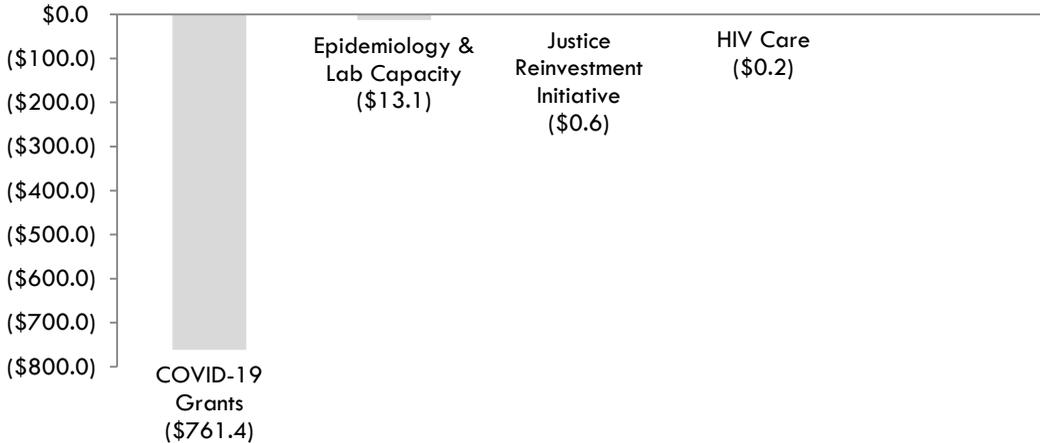


**Selected Federal Fiscal and Policy Issues**

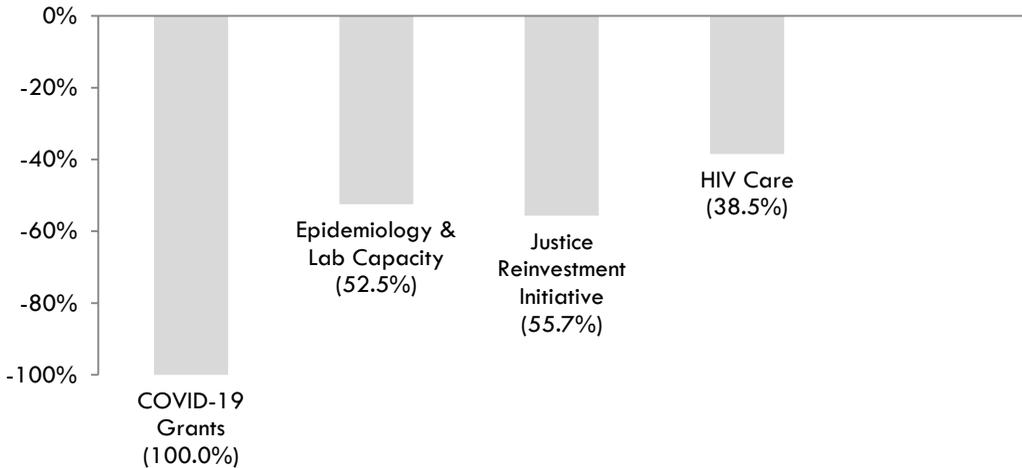
Federal Funds estimates for the 2024-25 biennium include a net decrease of \$778.8 million. This is attributable to a decrease of \$761.4 million in one-time COVID-19 awards, as well as smaller adjustments to other federally funded programs.

Programs with Significant Federal Funding Changes from 2022-23

**Program Change-by Amount (In Millions)**



**Program Change-by Percentage**



**Department of Criminal Justice  
Rider Highlights - House**

**Modification of Existing Riders**

32. **Appropriation: Refunds of Unexpended Balances from CSCDs.** Recommendations include the adoption of clarifying language and add language requiring TDCJ to submit a report to the LBB detailing total refunds collected each biennium per CSCD. The rider anticipates refunds to be zero; accordingly the appropriated receipts in Goal A were removed and replaced with General Revenue.

**New Riders**

62. **Differential Pay.** Recommendations include adding this rider, which would allow TDCJ to provide differential pay in the form of a stipend for hard-to-fill positions.
63. **Funding for House Bill 2352.** Recommendations include adding this rider, which clarifies funding is included for the implementation of HB 2352, 87th Legislature, 2021.
64. **Appropriation for Salary Increase for Community Supervision and Correction Departments (CSCDs).** Recommendations include adding this rider, which clarifies funding is included for CSCDs to provide salary increases to their staff.
65. **Climate Change for State Correctional Facilities.** Recommendations include adding this rider, which states the intent of the Legislature to provide funding to install climate control equipment and weatherization in all state correctional facilities.

**Deleted Riders**

- Old 62. **Appropriation for Law Enforcement Officer Salary Increase.** Recommendations delete Rider 62 as the rider directed appropriations to be used for salary increases. TDCJ applied the funding as directed and the rider is duplicative of funding reflected in the bill pattern.
- Old 63. **Additional Reductions to Appropriations.** Recommendations delete Rider 63 as the rider directed the replacement of General Revenue with Coronavirus Relief Funds.
- Old 64. **Contingency for Senate Bill 1160.** Recommendations delete Rider 64 as the rider directed the replacement of General Revenue with Coronavirus Relief Funds.
- Old 65. **Appropriation for Border Security.** Recommendations delete Rider 65 as the rider directed \$23.7 million in appropriations be used for border security and called out \$250 million additional dollars related to a CRF swap. TDCJ applied the border security funding as directed and the rider is duplicative of funding reflected in the bill pattern.

**Department of Criminal Justice**  
**Items Not Included in Recommendations - House**

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

**Agency Exceptional Items Not Included (in agency priority order)**

1)	<b>Correctional Managed Health Care:</b> General Revenue Funds: \$245.8 million to maintain current service levels, \$53.0 million for a salary increase for CMHC staff, \$8.6 million to replace capital equipment and \$2.5 million for additional staff. See Selected Fiscal & Policy Issue 3.	\$309,847,006	\$309,847,006	0.0	No	Yes	\$301,281,050
2)	<b>Per Diems for Contracted Facilities:</b> General Revenue Funds: \$76.7 million to fund new competitive contracts. See Selected Fiscal & Policy Issue 4.	\$76,655,571	\$76,655,571	0.0	No	Yes	\$76,655,571
3)	<b>Food, Fuel and Utilities:</b> General Revenue Funds to address increased costs.	\$109,600,000	\$109,600,000	0.0	No	No	\$109,600,000
4)	<b>Texas Correctional Office on Offenders with Medical or Mental Impairments Funding:</b> General Revenue Funds for a 15 percent raise to local mental health authority staff.	\$8,571,080	\$8,571,080	0.0	No	Yes	\$8,571,080
5)	<b>Capital Equipment Replacements:</b> General Revenue Funds to replace approximately 800 pieces of aging capital equipment throughout the system.	\$38,611,703	\$38,611,703	0.0	No	No	\$0
6)	<b>Computer Replacement Program:</b> General Revenue Funds to replace approximately 7,000 of the agency's 14,000 computers and return to a six-year replacement cycle.	\$7,810,552	\$7,810,552	0.0	Yes	No	\$4,416,000
7)	<b>Video Surveillance System Updates:</b> General Revenue Funds to outsource maintenance of the agency's 16,000 surveillance cameras and provide funding to allow a six-year refresh cycle.	\$6,296,302	\$6,296,302	0.0	Yes	Yes	\$6,296,302
8)	<b>Office of Inspector General - Unit Investigations:</b> General Revenue Funds to fund 24 additional FTEs in the Office of the Inspector General to conduct unit related investigations.	\$5,756,255	\$5,756,255	24.0	No	No	\$5,756,255
9)	<b>Office of Inspector General - Parole Absconders:</b> General Revenue Funds to fund 12 additional FTEs and vehicles in the Office of the Inspector General to focus on violent criminals on electronic monitoring that have absconded from parole supervision.	\$3,031,008	\$3,031,008	12.0	No	No	\$2,323,008
10)	<b>Radio Interoperability:</b> General Revenue Funds to upgrade the agency's radio system and communication infrastructure.	\$4,404,940	\$4,404,940	0.0	Yes	Yes	\$1,657,722
11)	<b>Body Scanners/Metal Detectors:</b> General Revenue Funds to purchase 44 body scanners and 100 walk-through metal detectors to enhance security throughout the state.	\$8,368,000	\$8,368,000	0.0	No	Yes	\$880,000

**Department of Criminal Justice**  
**Items Not Included in Recommendations - House**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
12)	<b>Repair and Restoration of Facilities:</b> General Revenue Funds to address the deferred maintenance needs of the agency. See Selected Fiscal & Policy Issue 7.	\$127,223,000	\$127,223,000	0.0	No	Yes	\$0
13)	<b>Cybersecurity and Legacy Modernization:</b> General Revenue Funds for 10 additional cybersecurity FTEs and 30 legacy modernization FTEs (17 staff and 13 contracted).	\$8,938,777	\$8,938,777	40.0	Yes	Yes	\$8,938,777
14)	<b>Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation:</b> General Revenue Funds for 23 additional FTEs to assist with CAPPS implementation and maintenance.	\$2,552,964	\$2,552,964	23.0	Yes	No	\$2,552,964
<b>Board of Pardons and Paroles</b>							
15)	<b>5 Percent Pay Raise for Board Members:</b> General Revenue to increase authority and funding to provide a 5 percent pay raise to all seven exempt positions in FY 2024 and an additional 5 percent in FY 2025.	\$46,315	\$94,946	0.0	No	No	\$189,892
	<b>Add Rider: Capital Expenditures Authorized:</b> Request to add a rider exempting the agency from capital budget limitations throughout the GAA.	\$0	\$0	0.0	No	No	\$0
	<b>Delete Rider:</b> Request to delete Rider 54, which states that funding is included in C.1.10 for a program to provide prescriptions to inmates for 30 days upon release.	\$0	\$0	0.0	No	No	\$0
<b>TOTAL Items Not Included in Recommendations</b>		<b>\$717,713,473</b>	<b>\$717,762,104</b>	<b>99.0</b>			<b>\$529,118,621</b>

**Department of Criminal Justice  
Appendices - House**

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**Department of Criminal Justice  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
BASIC SUPERVISION A.1.1	\$130,328,238	\$249,174,594	\$118,846,356	91.2%	Recommendations include a \$118.8 million increase in General Revenue to fund a salary increase for CSCD staff, provide additional program funding, and fund basic supervision at LBB projected population levels.  Recommendations also include a \$13.0 million increase in General Revenue offset by a corresponding \$13.0 million decrease in Appropriated Receipts.
DIVERSION PROGRAMS A.1.2	\$250,569,016	\$250,569,016	\$0	0.0%	
COMMUNITY CORRECTIONS A.1.3	\$86,360,909	\$86,360,909	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$21,647,951	\$21,547,951	(\$100,000)	(0.5%)	Recommendations include a \$0.1 million decrease in Interagency Contracts (Other Funds) from the Department of State Health Services.
<b>Total, Goal A, PROVIDE PRISON DIVERSIONS</b>	<b>\$488,906,114</b>	<b>\$607,652,470</b>	<b>\$118,746,356</b>	<b>24.3%</b>	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$55,419,190	\$55,141,656	(\$277,534)	(0.5%)	Recommendations include a \$0.3 million decrease in Federal Funds from CFDA 16.745.000 JMHCP and CFDA 93.917.000 HIV Care Formula Grants.
<b>Total, Goal B, SPECIAL NEEDS OFFENDERS</b>	<b>\$55,419,190</b>	<b>\$55,141,656</b>	<b>(\$277,534)</b>	<b>(0.5%)</b>	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$2,481,376,732	\$2,860,144,344	\$378,767,612	15.3%	Recommendations include a \$374.8 million increase in General Revenue to fund the continuation of the 15 percent correctional officer pay raise and restore funds sent to the Secretary of State in FY 2022.  Recommendations also include a \$626.6 million increase in General Revenue offset by a corresponding \$626.6 million decrease in Coronavirus Relief Funds.
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$166,590,376	\$190,256,360	\$23,665,984	14.2%	Recommendations include a \$23.9 million increase in General Revenue to fund the purchase of body-worn cameras for all maximum security units and a \$0.2 million decrease in Federal Funds from CFDA 16.735.000 Protect Inmates & Communities.  Recommendations also include a \$2.0 million increase in General Revenue offset by a corresponding \$2.0 million decrease in Coronavirus Relief Funds.

**Department of Criminal Justice  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
CORRECTIONAL TRAINING C.1.3	\$14,645,729	\$14,301,572	(\$344,157)	(2.3%)	Recommendations include a \$0.3 million decrease in Interagency Contracts - Criminal Justice Grants (Other Funds) for Distance Education.  Recommendations also include a \$2.6 million increase in General Revenue offset by a corresponding \$2.6 million decrease in Coronavirus Relief Funds.
INMATE SERVICES C.1.4	\$21,438,171	\$21,438,171	\$0	0.0%	
INSTITUTIONAL GOODS C.1.5	\$341,310,849	\$341,310,849	\$0	0.0%	Recommendations include a \$39.5 million increase in General Revenue offset by a corresponding \$39.5 million decrease in Coronavirus Relief Funds.
INSTITUTIONAL SERVICES C.1.6	\$463,004,347	\$447,190,776	(\$15,813,571)	(3.4%)	Recommendations include a \$13.8 million decrease in General Revenue to remove onetime vehicle funding and a \$2.0 million decrease in Appropriated Receipts (Other Funds) related to Agriculture Receipts.
INST'L OPERATIONS & MAINTENANCE C.1.7	\$418,712,914	\$405,581,674	(\$13,131,240)	(3.1%)	Recommendations include a \$13.1 million decrease in Federal Funds from CFDA 93.323.000 Epidemiology & Lab Capacity (ELC).
UNIT AND PSYCHIATRIC CARE C.1.8	\$666,478,536	\$701,095,075	\$34,616,539	5.2%	Recommendations include a \$53.0 million increase in General Revenue for a CMHC staff salary increase, a \$3.1 million increase in General Revenue for a Montford Unit sheltered housing facility, and a \$21.5 million decrease in General Revenue to remove onetime technology funding for Inmate Healthcare (Electronic Health Record (EHR)).  Recommendations also include a \$71.3 million increase in General Revenue offset by a corresponding \$71.3 million decrease in Coronavirus Relief Funds.
HOSPITAL AND CLINICAL CARE C.1.9	\$542,687,705	\$544,609,663	\$1,921,958	0.4%	Recommendations include a \$1.9 million increase in General Revenue for a CMHC staff salary increase.  Recommendations also include a \$13.4 million increase in General Revenue offset by a corresponding \$13.4 million decrease in Coronavirus Relief Funds.
MANAGED HEALTH CARE-PHARMACY C.1.10	\$146,880,504	\$148,626,537	\$1,746,033	1.2%	Recommendations include a \$1.7 million increase in General Revenue for a CMHC staff salary increase.
HEALTH SERVICES C.1.11	\$10,505,435	\$10,505,435	\$0	0.0%	

**Department of Criminal Justice  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$181,598,524	\$221,615,529	\$40,017,005	22.0%	Recommendations include a \$40.0 million increase in General Revenue for contracted per diem rate increases at privately operated state jails.
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$149,625,747	\$149,625,747	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$5,838,088	\$5,838,088	\$0	0.0%	
TREATMENT SERVICES C.2.3	\$59,812,327	\$61,955,457	\$2,143,130	3.6%	Recommendations include a \$3.0 million increase in General Revenue to fund the vocational programs required by HB 2352, 87th Legislature, 2021.  Recommendations also include a \$0.5 million decrease in Interagency Contracts - Criminal Justice Grants (Other Funds) and a \$0.4 million decrease in Federal Funds between CFDA 16.812.000 2nd Chance Act Prisoner Reentry Initiative and CFDA 16.827.000 Justice Reinvestment Initiative.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$101,449,846	\$95,124,706	(\$6,325,140)	(6.2%)	Recommendations include a \$4.3 million decrease in General Revenue to adjust funding to match contracted per diem rates for privately operated programs and a \$2.0 million decrease in Federal Funds from CFDA 93.788.000 Opioid STR.
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$66,698,699	\$74,551,076	\$7,852,377	11.8%	Recommendations include a \$9.0 million increase in General Revenue to fund increases in contracted per diem rates for privately operated programs and a \$1.3 million decrease in Federal Funds from CFDA 16.827.000 Justice Reinvestment Initiative and CFDA 16.838.000 Comprehensive Opioid Abuse Site Program.
MAJOR REPAIR OF FACILITIES C.3.1	\$105,470,000	\$105,470,000	\$0	0.0%	
<b>Total, Goal C, INCARCERATE FELONS</b>	<b>\$5,944,124,529</b>	<b>\$6,399,241,059</b>	<b>\$455,116,530</b>	<b>7.7%</b>	
BOARD OF PARDONS AND PAROLES D.1.1	\$13,056,400	\$12,312,913	(\$743,487)	(5.7%)	Recommendations include a \$0.3 million decrease in General Revenue to remove onetime vehicle funding and a \$0.5 million decrease in Interagency Contracts - Criminal Justice Grants (Other Funds).
REVOCATION PROCESSING D.1.2	\$16,062,105	\$16,062,105	\$0	0.0%	
INSTITUTIONAL PAROLE OPERATIONS D.1.3	\$31,354,106	\$31,556,958	\$202,852	0.6%	Recommendations include a \$0.2 million increase in General Revenue to relocate BPP's SA Institutional Parole Office.
<b>Total, Goal D, BOARD OF PARDONS AND PAROLES</b>	<b>\$60,472,611</b>	<b>\$59,931,976</b>	<b>(\$540,635)</b>	<b>(0.9%)</b>	
PAROLE RELEASE PROCESSING E.1.1	\$13,229,240	\$13,229,240	\$0	0.0%	

**Department of Criminal Justice  
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2022-23 Base</b>	<b>2024-25 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
PAROLE SUPERVISION E.2.1	\$235,572,063	\$240,152,986	\$4,580,923	1.9%	Recommendations include a \$4.7 million increase in General Revenue to fund parole supervision at 2024-25 LBB projected population levels and a \$0.1 million decrease in Federal Funds from CFDA 16.750.000 Adam Walsh Act (AWA).
RESIDENTIAL REENTRY CENTERS E.2.2	\$73,502,364	\$74,105,062	\$602,698	0.8%	Recommendations include a \$0.6 million increase in General Revenue to fund increases in contracted per diem rates for privately operated facilities and programs.
INTERMEDIATE SANCTION FACILITIES E.2.3	\$43,961,823	\$47,286,970	\$3,325,147	7.6%	Recommendations include a \$3.3 million increase in General Revenue to fund increases in contracted per diem rates for privately operated facilities and programs.
<b>Total, Goal E, OPERATE PAROLE SYSTEM</b>	<b>\$366,265,490</b>	<b>\$374,774,258</b>	<b>\$8,508,768</b>	<b>2.3%</b>	
CENTRAL ADMINISTRATION F.1.1	\$52,087,106	\$52,123,574	\$36,468	0.1%	Recommendations increase the funding and authority for the Executive Director salary.
VICTIM SERVICES F.1.2	\$3,742,361	\$2,992,778	(\$749,583)	(20.0%)	Recommendations include a \$0.8 million decrease in Interagency Contracts - (Other Funds).
INFORMATION RESOURCES F.1.3	\$91,075,173	\$87,398,457	(\$3,676,716)	(4.0%)	Recommendations include a \$24.1 million decrease in Economic Stabilization Funds for onetime funding for the Corrections IT System (CITS) and a \$20.5 million increase in General Revenue for DCS costs estimated by the Department of Information Resources.
BOARD OVERSIGHT PROGRAMS F.1.4	\$41,668,281	\$41,665,781	(\$2,500)	(0.0%)	Recommendations include a \$0.03 million decrease in Interagency Contracts - Criminal Justice Grants (Other Funds).
					Recommendations also include a \$5.9 million increase in General Revenue offset by a corresponding \$5.9 million decrease in Coronavirus Relief Funds.
<b>Total, Goal F, ADMINISTRATION</b>	<b>\$188,572,921</b>	<b>\$184,180,590</b>	<b>(\$4,392,331)</b>	<b>(2.3%)</b>	
SALARY ADJUSTMENTS G.1.1	\$0	\$300,053,351	\$300,053,351	100.0%	Recommendations include a \$300.1 million increase in General Revenue for the statewide salary increase.
<b>Total, Goal G, SALARY ADJUSTMENTS</b>	<b>\$0</b>	<b>\$300,053,351</b>	<b>\$300,053,351</b>	<b>100.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$7,103,760,855</b>	<b>\$7,980,975,360</b>	<b>\$877,214,505</b>	<b>12.3%</b>	

Texas Department of Criminal Justice  
 Summary of Federal Funds - House  
 (In Millions)

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
State Criminal Alien Assistance Program	\$8.6	\$8.6	\$8.6	\$8.6	\$17.3	\$17.3	57.0%	\$0.0	0.0%
Epidemiology & Laboratory Capacity (ELC)	\$1.6	\$23.4	\$11.9	\$0.0	\$25.0	\$11.9	39.2%	(\$13.1)	(52.5%)
Justice Reinvestment Initiative	\$0.3	\$0.8	\$0.3	\$0.2	\$1.1	\$0.5	1.7%	(\$0.6)	(55.7%)
HIV Care Formula Grants	\$0.3	\$0.2	\$0.1	\$0.2	\$0.5	\$0.3	1.0%	(\$0.2)	(38.5%)
National Asset Seizure Forfeiture Program	\$0.1	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	0.5%	\$0.0	0.0%
Criminal and Juvenile Justice and Mental Health Collaboration Program	\$0.1	\$0.1	\$0.1	\$0.0	\$0.2	\$0.1	0.4%	(\$0.1)	(39.7%)
COVID-19 Grants <sup>1</sup>	\$761.4	\$0.0	\$0.0	\$0.0	\$761.4	\$0.0	0.0%	(\$761.4)	(100.0%)
All Other Grants <sup>2</sup>	\$1.8	\$1.7	\$0.0	\$0.0	\$3.4	\$0.0	0.1%	(\$3.4)	(98.9%)
<b>TOTAL:</b>	<b>\$774.1</b>	<b>\$35.0</b>	<b>\$21.2</b>	<b>\$9.1</b>	<b>\$809.1</b>	<b>\$30.3</b>	<b>100.0%</b>	<b>(\$778.8)</b>	<b>(96.3%)</b>

<sup>1</sup> COVID-19 Grants include Coronavirus Relief Funds (CARES Act) allocated by the Office of the Governor, and Coronavirus State Fiscal Recovery Funds (ARPA) appropriated through Senate Bill 8, Eighty-seventh Legislature Third Called Session.

<sup>2</sup> All Other Grants includes federal grants for criminal justice, public safety, and public health.

**Department of Criminal Justice  
FTE Highlights - House**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2021</b>	<b>Expended 2022</b>	<b>Estimated 2023</b>	<b>Recommended 2024</b>	<b>Recommended 2025</b>
Cap	39,459.4	39,471.1	39,467.4	39,475.5	39,466.8
Actual/Budgeted	32,600.8	29,088.6	39,484.2	NA	NA

<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 9	\$275,501	\$275,501	\$275,501	\$287,657	\$299,813
Presiding Officer, Board of Pardons and Paroles, Group 5	\$176,300	\$176,300	\$176,300	\$176,300	\$176,300
Parole Board Member, Group 3 (6)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Notes:

- a) The Board of Pardons and Paroles, pursuant to Article IX, Sec 3.04, raised the salary of Parole Board Members from \$112,750 to \$125,000 per approval letter from the Governor's Office dated August 28, 2019.
- b) The State Auditor's Office is the source for the fiscal years 2021 and 2022 actual FTE levels.
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 22-706, August 2022) indicates a market average salary of \$283,612 for the Executive Director position at the Texas Department of Criminal Justice. The report also recommends keeping the salary classification as Group 9.
- d) The Board of Pardons and Paroles has requested authority and funding to increase the salary cap for all seven of their exempt positions. For their Presiding Officer, they request a move from \$176,300 to \$185,115 in FY 2024 and to \$194,370 in FY 2025. For their six Board Members, they request a move from \$125,000 to \$131,250 in FY 2024 and \$137,812 in FY 2025.