

Section 1

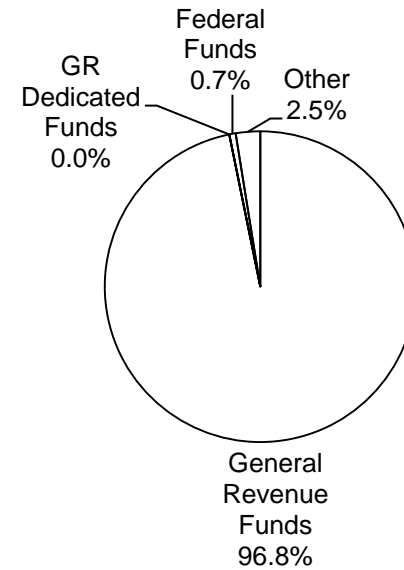
Department of Criminal Justice
Summary of Recommendations - Senate

Brad Livingston, Executive Director
Article V-12

Angela Isaack, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$5,907,112,785	\$5,898,023,290	\$5,430,234,926	(\$467,788,364)	(7.9%)
GR Dedicated Funds	\$6,653,610	\$4,653,610	\$1,035,899	(\$3,617,711)	(77.7%)
<i>Total GR-Related Funds</i>	<i>\$5,913,766,395</i>	<i>\$5,902,676,900</i>	<i>\$5,431,270,825</i>	<i>(\$471,406,075)</i>	<i>(8.0%)</i>
Federal Funds	\$37,203,479	\$43,235,291	\$36,492,096	(\$6,743,195)	(15.6%)
Other	\$221,297,791	\$248,128,900	\$142,705,738	(\$105,423,162)	(42.5%)
All Funds	\$6,172,267,665	\$6,194,041,091	\$5,610,468,659	(\$583,572,432)	(9.4%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



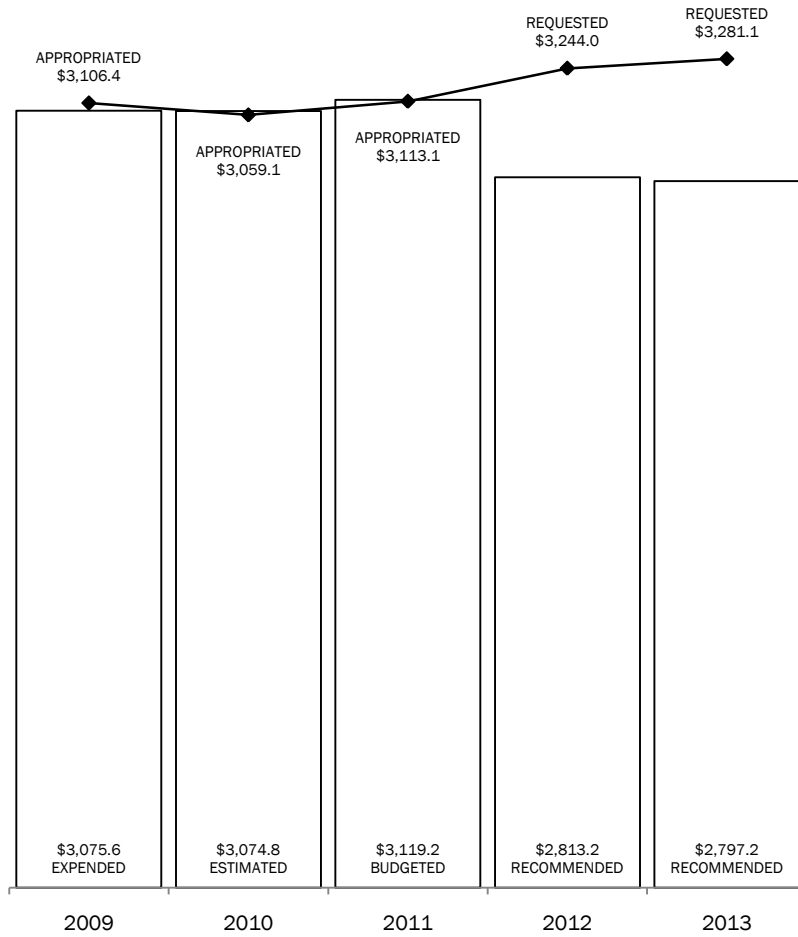
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	39,443.3	40,942.4	39,777.6	(1,164.8)	(2.8%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

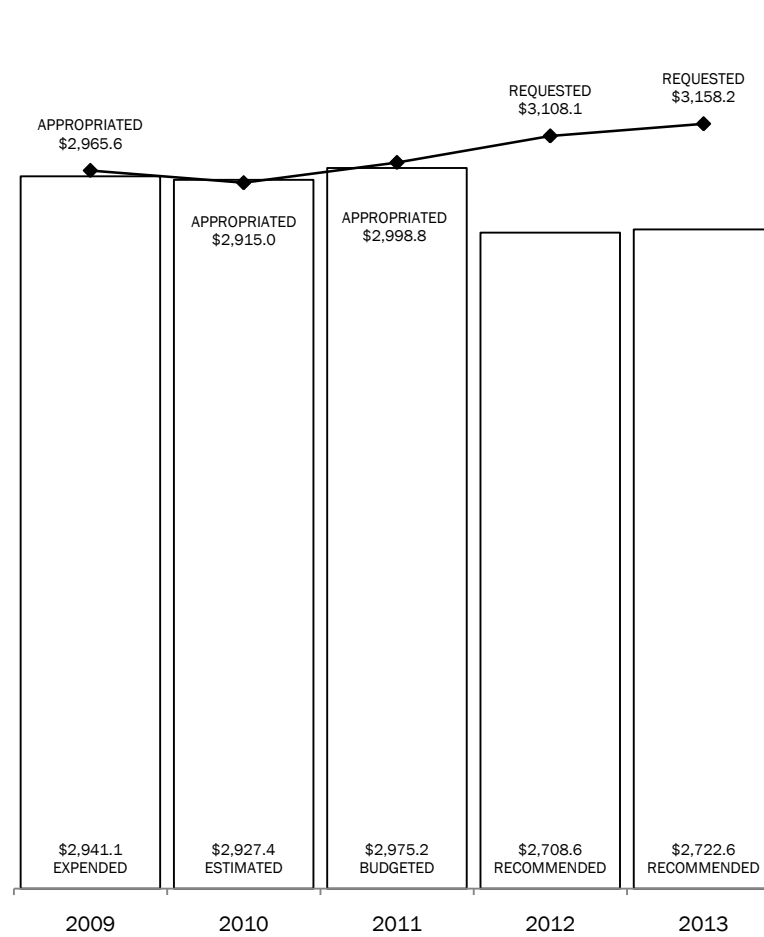
Section 1
Department of Criminal Justice
2012-2013 BIENNIUM
 IN MILLIONS

TOTAL= \$5,610.4 MILLION

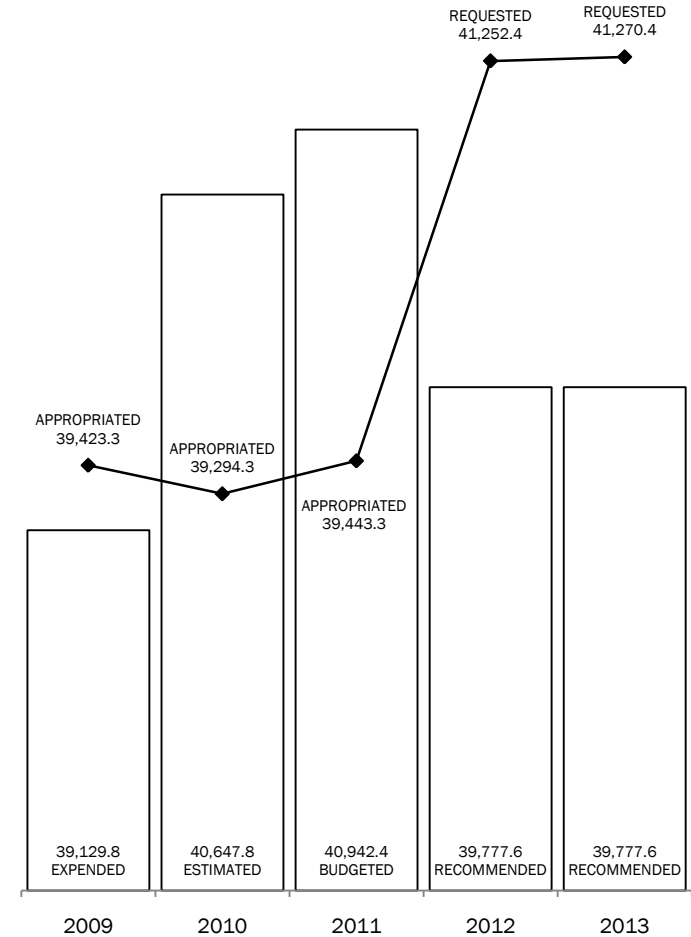
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



**Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$220,424,371	\$194,434,330	(\$25,990,041)	(11.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$27 million in General Revenue Funds to eliminate funding for misdemeanor supervision, an increase of \$1 million to fully fund June 2010 felony probation population projections at the FY 2010-11 per diem rate (\$1.52), and no FTE reduction. Revision to Government Code, Section 509.011, would clarify the funding decision.
DIVERSION PROGRAMS A.1.2	\$240,062,841	\$216,525,879	(\$23,536,962)	(9.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$24.2 million in General Revenue Funds, an increase of \$0.7 million in Appropriated Receipts, and no FTE reduction to eliminate dedicated funding for programs previously specified in riders (Harris County Community Corrections Facility, Battering Intervention and Prevention Program, and a one-time appropriation for the Serving for Success Program), and to reduce funding appropriated by the Eightieth Legislature for local substance abuse and other diversion programs.
COMMUNITY CORRECTIONS A.1.3	\$75,940,176	\$71,251,712	(\$4,688,464)	(6.2%)	• The Appropriations Bill, As Introduced, includes a reduction of \$4.7 million in General Revenue Funds and no FTE reduction for Community Corrections programs.
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$23,209,823	\$11,490,002	(\$11,719,821)	(50.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$4.5 million in General Revenue Funds, \$0.7 in Appropriated Receipts, \$6.5 million in Interagency Contracts, and no FTE reduction for the Treatment Alternatives to Incarceration Program.
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$559,637,211	\$493,701,923	(\$65,935,288)	(11.8%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPECIAL NEEDS PROJECTS B.1.1	\$40,877,198	\$35,009,935	(\$5,867,263)	(14.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.9 million in General Revenue Funds and 3.7 FTEs to reduce a portion of the additional amount appropriated for adult and juvenile mental health services by the Eightieth Legislature.
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$40,877,198	\$35,009,935	(\$5,867,263)	(14.4%)	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$2,086,818,029	\$2,055,736,853	(\$31,081,176)	(1.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$31.1 million in General Revenue Funds and 310 FTEs for the closure of the Central Unit in Sugar Land, Texas. The initial reduction estimate includes employee benefits that are included elsewhere in the Bill. Therefore, the actual reduction to C.1.1. should be revised to \$25,232,576 to exclude benefits savings that are not included in C.1.1. funding (recommended C.1.1. All Funds amount would be (\$2,061,585,453).
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$174,167,197	\$162,325,886	(\$11,841,311)	(6.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$10.8 million in General Revenue Funds, \$1.1 million in Federal Funds, and 168 FTEs for Correctional Support Operations (classification and records, offender mail operations) and to eliminate funding specified in former Rider 70 for payments to county prosecutors.
OFFENDER SERVICES C.1.3	\$26,359,465	\$24,014,824	(\$2,344,641)	(8.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$2.3 million in General Revenue Funds and 17.9 FTEs for Offender Services (State Counsel for Offenders, counsel substitute, and law libraries), including a 25 percent reduction to release payments to offenders. Revision to Government Code, Section 501.015, would direct the agency to provide offenders with \$75 in release payments rather than \$100.

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INSTITUTIONAL GOODS C.1.4	\$323,649,210	\$313,559,390	(\$10,089,820)	(3.1%)	• The Appropriations Bill, As Introduced, includes a reduction of \$10.1 million in General Revenue Funds and 20.4 FTEs for institutional goods (unit necessities and correctional officers assigned to supervise offenders during food and laundry service). The Bill assumes no funding reduction to food for offenders.
INSTITUTIONAL SERVICES C.1.5	\$331,311,735	\$309,301,484	(\$22,010,251)	(6.6%)	• The Appropriations Bill, As Introduced, includes a reduction of \$22 million in General Revenue Funds and 66.5 FTEs for Institutional Services (agricultural and commissary operations, transportation and warehousing).
INST'L OPERATIONS & MAINTENANCE C.1.6	\$396,566,253	\$371,198,618	(\$25,367,635)	(6.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$25.3 million in General Revenue Funds, \$0.1 million in Federal Funds, and 78.6 FTEs for Institutional Operations and Maintenance (maintenance and utilities).
PSYCHIATRIC CARE C.1.7	\$82,743,038	\$70,745,297	(\$11,997,741)	(14.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$12 million in General Revenue Funds and no FTE reduction for Managed Psychiatric Care.
MANAGED HEALTH CARE-UNIT CARE C.1.8	\$407,988,534	\$331,213,495	(\$76,775,039)	(18.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$72.9 million in General Revenue Funds, \$3.8 million in General Obligation Bond Proceeds, and no FTE reduction for Managed Unit Health Care. Rider 56 prohibits the agency from expending appropriated funds for the Correctional Managed Health Care Committee.
MANAGED HEALTH CARE-HOSPITAL CARE C.1.9	\$339,856,888	\$216,494,088	(\$123,362,800)	(36.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$123.4 million in General Revenue Funds and no FTE reduction for Managed Hospital Care. Rider 58 limits payment for hospital services to Medicaid rates and limits payment only to services or costs included in provider contracts.
MANAGED HEALTH CARE-PHARMACY C.1.10	\$103,088,291	\$88,613,353	(\$14,474,938)	(14.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$14.5 million in General Revenue Funds and no FTE reduction for Managed Pharmacy Care.

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
HEALTH SERVICES C.1.11	\$9,774,814	\$9,221,825	(\$52,989)	(5.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.6 million in General Revenue Funds and 4.3 FTEs for TDCJ's Health Services Division.
CONTRACTED TEMPORARY CAPACITY C.1.12	\$0	\$0	\$0	0.0%	
CONTRACT PRISONS/PRIVATE ST JAILS C.1.13	\$234,206,461	\$218,782,072	(\$15,424,389)	(6.6%)	• The Appropriations Bill, As Introduced, includes a reduction of \$15.4 million in General Revenue Funds and no FTE reduction for the closure of 925 beds in contract prisons and private state jails, and residential pre-parole facilities (Strategy C.1.14.).
RESIDENTIAL PRE-PAROLE FACILITIES C.1.14	\$65,844,526	\$60,621,249	(\$5,223,277)	(7.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.2 million in General Revenue Funds and no FTE reduction for the closure of 925 beds in contract prisons and private state jails (Strategy C.1.13.), and residential pre-parole facilities.
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$140,588,531	\$136,657,761	(\$3,930,770)	(2.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$3.5 million in General Revenue Funds, \$0.4 million in General Revenue-Dedicated Funds, and 38.2 FTEs for Texas Correctional Industries.
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$4,841,279	\$2,727,766	(\$2,113,513)	(43.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$1.1 million in General Revenue Funds, \$1 million in Appropriated Receipts, and no FTE reduction for post-secondary academic and vocational programs for offenders.
PROJECT RIO C.2.3	\$9,494,217	\$0	(\$9,494,217)	(100.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.4 million in General Revenue Funds, \$9.1 million in Interagency Contracts, and 155.3 FTEs to eliminate funding for the Project Re-integration of Incarcerated Offenders program.

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
TREATMENT SERVICES C.2.4	\$38,511,915	\$32,769,450	(\$5,742,465)	(14.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.7 million in General Revenue Funds, \$0.1 million in Federal Funds, and 74.7 FTEs to reduce funding for reentry transitional coordinators added in the Eighty-first Legislature, chaplains, classification case managers, the parole special needs program, and sex offender treatment.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.5	\$102,258,859	\$93,957,717	(\$8,301,142)	(8.1%)	• The Appropriations Bill, As Introduced, includes a reduction of \$8.3 million in General Revenue Funds and no FTE reduction for the reduction of 380 Substance Abuse Felony Punishment Facility beds.
IN-PRISON SA TREATMT & COORDINATION C.2.6	\$74,760,471	\$60,033,119	(\$14,727,352)	(19.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$9.8 million in General Revenue Funds, including a portion of the additional funding appropriated by the Eightieth Legislature for an agency estimated 680 State Jail Treatment and In-prison Therapeutic Community Treatment slots. Reductions include 7.6 FTEs. The Bill includes an anticipated reduction of \$4.9 million in Federal Funds.
Total, Goal C, INCARCERATE FELONS	\$4,952,829,713	\$4,557,974,247	(\$394,855,466)	(8.0%)	
FACILITIES CONSTRUCTION D.1.1	\$101,077,547	\$17,000,000	(\$84,077,547)	(83.2%)	The Appropriations Bill, As Introduced, includes no new funding for facilities construction. The \$17 million included in the Bill reflects the estimated amount of unexpended balance of General Obligation Bond Proceeds appropriated by the Eighty-first Legislature for repair and rehabilitation of existing facilities. Reductions include 90 FTEs.
LEASE-PURCHASE OF FACILITIES D.1.2	\$19,875,825	\$13,961,575	(\$5,914,250)	(29.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.9 million in General Revenue Funds and no FTE reduction to account for a reduction in the lease-purchase payments owed in 2012-13.
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$120,953,372	\$30,961,575	(\$89,991,797)	(74.4%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BOARD OF PARDONS AND PAROLES E.1.1	\$36,662,014	\$33,848,832	(\$2,813,182)	(7.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$2.8 million in General Revenue Funds and 34.7 FTEs for the Board of Pardons and Paroles.
REVOCATION PROCESSING E.1.2	\$14,190,296	\$13,126,171	(\$1,064,125)	(7.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$1.1 million in General Revenue Funds and 9.2 FTEs for Revocation Processing.
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$50,852,310	\$46,975,003	(\$3,877,307)	(7.6%)	
PAROLE RELEASE PROCESSING F.1.1	\$12,382,321	\$11,802,116	(\$580,205)	(4.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.6 million in General Revenue Funds and 8.3 FTEs for Parole Release Processing.
PAROLE SUPERVISION F.2.1	\$189,522,036	\$189,926,110	\$404,074	0.2%	• The Appropriations Bill, As Introduced, includes an increase of \$0.5 million in General Revenue Funds and 5.1 FTEs, and an estimated reduction of \$0.1 million in Federal Funds for Parole Supervision. The Bill eliminates funding previously specified in riders for the Parole Transitional Support Program and the Parole Job Placement Program. The Bill does not fully fund increases in June 2010 parole population projections.
HALFWAY HOUSE FACILITIES F.2.2	\$38,976,790	\$36,489,279	(\$2,487,511)	(6.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$2.5 million in General Revenue Funds, no FTE reduction, and 90 parole halfway house beds.
INTERMEDIATE SANCTION FACILITIES F.2.3	\$69,019,864	\$61,915,438	(\$7,104,426)	(10.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$7.1 million in General Revenue Funds, no FTE reduction, and 294 Intermediate Sanctions Facility beds for probation and parole offenders.
Total, Goal F, OPERATE PAROLE SYSTEM	\$309,901,011	\$300,132,943	(\$9,768,068)	(3.2%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION G.1.1	\$58,650,759	\$54,929,763	(\$3,720,996)	(6.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$3.7 million in General Revenue Funds and 43.3 FTEs for Central Administration.
CORRECTIONAL TRAINING G.1.2	\$10,865,307	\$10,244,160	(\$621,147)	(5.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.6 million in General Revenue Funds and 7.6 FTEs for Correctional Training.
INSPECTOR GENERAL G.1.3	\$20,841,267	\$19,031,229	(\$1,810,038)	(8.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$1.3 million in General Revenue Funds, \$50,000 in General Revenue-Dedicated Funds, \$0.5 million in Federal and Other Funds, and 12.8 FTEs for the Office of the Inspector General.
VICTIM SERVICES G.1.4	\$3,979,781	\$2,356,068	(\$1,623,713)	(40.8%)	• The Appropriations Bill, As Introduced, includes an increase of \$2.4 million in General Revenue Funds, a reduction of \$3.2 million in General Revenue-Dedicated Funds, a reduction of \$0.8 million in Other Funds, and a reduction of 9.1 FTEs for TDCJ's Victim's Services Division.
INFORMATION RESOURCES G.1.5	\$64,653,162	\$59,151,813	(\$5,501,349)	(8.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.5 million in General Revenue Funds and 9.7 FTEs for Information Resources.
Total, Goal G, INDIRECT ADMINISTRATION	\$158,990,276	\$145,713,033	(\$13,277,243)	(8.4%)	
Grand Total, All Strategies	\$6,194,041,091	\$5,610,468,659	(\$583,572,432)	(9.4%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$216,724,371	\$190,734,330	(\$25,990,041)	(12.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$27 million in General Revenue Funds to eliminate funding for misdemeanor supervision, an increase of \$1 million to fully fund June 2010 felony probation population projections at the FY 2010-11 per diem rate (\$1.52), and no FTE reduction. Revision to Government Code, Section 509.011, would clarify the funding decision.
DIVERSION PROGRAMS A.1.2	\$234,162,841	\$209,925,879	(\$24,236,962)	(10.4%)	• The Appropriations Bill, As Introduced includes a reduction of \$24.2 million in General Revenue Funds and no FTE reduction to eliminate dedicated funding for programs previously specified in riders (Harris County Community Corrections Facility, Battering Intervention and Prevention Program, and a one-time appropriation for the Serving for Success Program), and to reduce funding appropriated by the Eightieth Legislature for local substance abuse and other diversion programs.
COMMUNITY CORRECTIONS A.1.3	\$73,240,176	\$68,551,712	(\$4,688,464)	(6.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$4.7 million in General Revenue Funds and no FTE reduction for Community Corrections programs.
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$16,009,823	\$11,490,002	(\$4,519,821)	(28.2%)	• The Appropriations Bill, As Introduced, includes a reduction of \$4.5 million in General Revenue Funds and no FTE reduction for the Treatment Alternatives to Incarceration Program.
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$540,137,211	\$480,701,923	(\$59,435,288)	(11.0%)	
SPECIAL NEEDS PROJECTS B.1.1	\$40,877,198	\$35,009,935	(\$5,867,263)	(14.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.9 million in General Revenue Funds and 3.7 FTEs to reduce a portion of the additional amount appropriated for adult and juvenile mental health services by the Eightieth Legislature.
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$40,877,198	\$35,009,935	(\$5,867,263)	(14.4%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$2,086,811,380	\$2,055,730,204	(\$31,081,176)	(1.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$31.1 million in General Revenue Funds and 310 FTEs for the closure of the Central Unit in Sugar Land, Texas. The initial reduction estimate includes employee benefits that are included elsewhere in the Bill. Therefore, the actual reduction to C.1.1. should be revised to \$25,232,576 to exclude benefits savings that are not included in C.1.1. funding (recommended C.1.1. General Revenue Funds amount would be \$2,061,578,804.
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$172,666,359	\$161,891,928	(\$10,774,431)	(6.2%)	•The Appropriations Bill, As Introduced, includes a reduction of \$10.8 million in General Revenue Funds and 168 FTEs for Correctional Support Operations (classification and records, offender mail operations) and to eliminate funding specified in former Rider 70 for payments to county prosecutors.
OFFENDER SERVICES C.1.3	\$26,359,465	\$24,014,824	(\$2,344,641)	(8.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$2.3 million in General Revenue Funds and 17.9 FTEs for Offender Services (State Counsel for Offenders, counsel substitute, and law libraries), including a 25 percent reduction to release payments to offenders. Revision to Government Code, Section 501.015, would direct the agency to provide offenders with \$75 in release payments rather than \$100.
INSTITUTIONAL GOODS C.1.4	\$321,445,013	\$311,355,193	(\$10,089,820)	(3.1%)	• The Appropriations Bill, As Introduced, includes a reduction of \$10.1 million in General Revenue Funds and 20.4 FTEs for institutional goods (unit necessities and correctional officers assigned to supervise offenders during food and laundry service). The Bill assumes no funding reduction to food for offenders.
INSTITUTIONAL SERVICES C.1.5	\$319,895,037	\$297,884,785	(\$22,010,252)	(6.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$22 million in General Revenue Funds and 66.5 FTEs for Institutional Services (agricultural and commissary operations, transportation and warehousing).
INST'L OPERATIONS & MAINTENANCE C.1.6	\$393,588,821	\$368,331,186	(\$25,257,635)	(6.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$25.3 million in General Revenue Funds and 78.6 FTEs for Institutional Operations and Maintenance (maintenance and utilities).

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PSYCHIATRIC CARE C.1.7	\$82,743,038	\$70,745,297	(\$11,997,741)	(14.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$12 million in General Revenue Funds and no FTE reduction for Managed Psychiatric Care.
MANAGED HEALTH CARE-UNIT CARE C.1.8	\$404,141,744	\$331,213,495	(\$72,928,249)	(18.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$72.9 million in General Revenue Funds and no FTE reduction for Managed Unit Health Care. Rider 56 prohibits the agency from expending appropriated funds for the Correctional Managed Health Care Committee.
MANAGED HEALTH CARE-HOSPITAL CARE C.1.9	\$339,856,888	\$216,494,088	(\$123,362,800)	(36.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$123.4 million in General Revenue Funds and no FTE reduction for Managed Hospital Care. Rider 58 limits payment for hospital services to Medicaid rates and limits payment only to services or costs included in provider contracts.
MANAGED HEALTH CARE-PHARMACY C.1.10	\$103,088,291	\$88,613,353	(\$14,474,938)	(14.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$14.5 million in General Revenue Funds and no FTE reduction for Managed Pharmacy Care.
HEALTH SERVICES C.1.11	\$9,771,309	\$9,218,320	(\$552,989)	(5.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.6 million in General Revenue Funds and 4.3 FTEs for TDCJ's Health Services Division.
CONTRACTED TEMPORARY CAPACITY C.1.12	\$0	\$0	\$0	0.0%	
CONTRACT PRISONS/PRIVATE ST JAILS C.1.13	\$196,249,875	\$180,825,486	(\$15,424,389)	(7.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$15.4 million in General Revenue Funds and no FTE reduction for the closure of 925 beds in contract prisons and private state jails, and residential pre-parole facilities (Strategy C.1.14.).
RESIDENTIAL PRE-PAROLE FACILITIES C.1.14	\$64,390,957	\$59,167,680	(\$5,223,277)	(8.1%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.2 million in General Revenue Funds and no FTE reduction for the closure of 925 beds in contract prisons and private state jails (Strategy C.1.13.), and residential pre-parole facilities.

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$49,540,137	\$45,609,367	(\$3,930,770)	(7.9%)	• The Appropriations Bill, As Introduced, includes a reduction of \$3.5 million in General Revenue Funds, \$0.4 million in General Revenue-Dedicated Funds, and 38.2 FTEs for Texas Correctional Industries.
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$3,806,027	\$2,727,766	(\$1,078,261)	(28.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$1.1 million in General Revenue Funds and no FTE reduction for post-secondary academic and vocational programs for offenders.
PROJECT RIO C.2.3	\$374,532	\$0	(\$374,532)	(100.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.4 million in General Revenue Funds and 155.3 FTEs to eliminate funding for the Project Re-integration of Incarcerated Offenders program.
TREATMENT SERVICES C.2.4	\$38,433,197	\$32,769,450	(\$5,663,747)	(14.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.7 million in General Revenue Funds and 74.7 FTEs to reduce funding for reentry transitional coordinators added in the Eighty-first Legislature, chaplains, classification case managers, the parole special needs program, and sex offender treatment.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.5	\$102,215,393	\$93,914,251	(\$8,301,142)	(8.1%)	• The Appropriations Bill, As Introduced, includes a reduction of \$8.3 million in General Revenue Funds and no FTE reduction for the reduction of 380 Substance Abuse Felony Punishment Facility beds.
IN-PRISON SA TREATMT & COORDINATION C.2.6	\$69,813,739	\$60,033,119	(\$9,780,620)	(14.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$9.8 million in General Revenue Funds, including a portion of the additional funding appropriated by the Eightieth Legislature for an agency estimated 680 State Jail Treatment and In-prison Therapeutic Community Treatment slots. Reductions include 7.6 FTEs.
Total, Goal C, INCARCERATE FELONS	\$4,785,191,202	\$4,410,539,792	(\$374,651,410)	(7.8%)	
FACILITIES CONSTRUCTION D.1.1	\$0	\$0	\$0	0.0%	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
LEASE-PURCHASE OF FACILITIES D.1.2	\$19,875,825	\$13,961,575	(\$5,914,250)	(29.8%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.9 million in General Revenue Funds and no FTE reduction to account for a reduction in the lease-purchase payments owed in 2012-13.
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$19,875,825	\$13,961,575	(\$5,914,250)	(29.8%)	
BOARD OF PARDONS AND PAROLES E.1.1	\$36,662,014	\$33,848,832	(\$2,813,182)	(7.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$2.8 million in General Revenue Funds and 34.7 FTEs for the Board of Pardons and Paroles.
REVOCATION PROCESSING E.1.2	\$14,188,990	\$13,124,865	(\$1,064,125)	(7.5%)	• The Appropriations Bill, As Introduced, includes a reduction of \$1.1 million in General Revenue Funds and 9.2 FTEs for Revocation Processing.
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$50,851,004	\$46,973,697	(\$3,877,307)	(7.6%)	
PAROLE RELEASE PROCESSING F.1.1	\$12,382,321	\$11,802,116	(\$580,205)	(4.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.6 million in General Revenue Funds and 8.3 FTEs for Parole Release Processing.
PAROLE SUPERVISION F.2.1	\$189,437,769	\$189,923,816	\$486,047	0.3%	• The Appropriations Bill, As Introduced, includes an increase of \$0.5 million in General Revenue Funds and 5.1 FTEs for Parole Supervision. The Bill eliminates funding previously specified in riders for the Parole Transitional Support Program and the Parole Job Placement Program, and does not fully fund increases in June 2010 parole population projections.
HALFWAY HOUSE FACILITIES F.2.2	\$38,971,854	\$36,484,343	(\$2,487,511)	(6.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$2.5 million in General Revenue Funds, no FTE reduction, and 90 parole halfway house beds.

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INTERMEDIATE SANCTION FACILITIES F.2.3	\$68,450,821	\$61,346,395	(\$7,104,426)	(10.4%)	• The Appropriations Bill, As Introduced, includes a reduction of \$7.1 million in General Revenue Funds, no FTE reduction, and 294 Intermediate Sanctions Facility beds for probation and parole offenders.
Total, Goal F, OPERATE PAROLE SYSTEM	\$309,242,765	\$299,556,670	(\$9,686,095)	(3.1%)	
CENTRAL ADMINISTRATION G.1.1	\$58,599,609	\$54,878,613	(\$3,720,996)	(6.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$3.7 million in General Revenue Funds and 43.3 FTEs for Central Administration.
CORRECTIONAL TRAINING G.1.2	\$10,865,307	\$10,244,160	(\$621,147)	(5.7%)	• The Appropriations Bill, As Introduced, includes a reduction of \$0.6 million in General Revenue Funds and 7.6 FTEs for Correctional Training.
INSPECTOR GENERAL G.1.3	\$20,145,092	\$18,810,404	(\$1,334,688)	(6.6%)	• The Appropriations Bill, As Introduced, includes a reduction of \$1.3 million in General Revenue Funds, \$50,000 in General Revenue-Dedicated Funds, and 12.8 FTEs for the Office of the Inspector General.
VICTIM SERVICES G.1.4	\$3,152,350	\$2,356,068	(\$796,282)	(25.3%)	• The Appropriations Bill, As Introduced, includes an increase of \$2.4 million in General Revenue Funds, a reduction of \$3.2 million in General Revenue-Dedicated Funds, and a reduction of 9.1 FTEs for TDCJ's Victim's Services Division.
INFORMATION RESOURCES G.1.5	\$63,739,337	\$58,237,988	(\$5,501,349)	(8.6%)	• The Appropriations Bill, As Introduced, includes a reduction of \$5.5 million in General Revenue Funds and 9.7 FTEs for Information Resources.
Total, Goal G, INDIRECT ADMINISTRATION	\$156,501,695	\$144,527,233	(\$11,974,462)	(7.7%)	
Grand Total, All Strategies	\$5,902,676,900	\$5,431,270,825	(\$471,406,075)	(8.0%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$0	\$0	\$0	0.0%	
DIVERSION PROGRAMS A.1.2	\$0	\$0	\$0	0.0%	
COMMUNITY CORRECTIONS A.1.3	\$0	\$0	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$0	\$0	\$0	0.0%	
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$0	\$0	\$0	0.0%	
SPECIAL NEEDS PROJECTS B.1.1	\$0	\$0	\$0	0.0%	
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$0	\$0	\$0	0.0%	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$0	\$0	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$1,066,880	\$0	(\$1,066,880)	(100.0%)	• The Appropriations Bill, As Introduced, includes an anticipated \$1.1 million reduction in Federal Recovery and Reinvestment Funds.
OFFENDER SERVICES C.1.3	\$0	\$0	\$0	0.0%	
INSTITUTIONAL GOODS C.1.4	\$0	\$0	\$0	0.0%	
INSTITUTIONAL SERVICES C.1.5	\$0	\$0	\$0	0.0%	
INST'L OPERATIONS & MAINTENANCE C.1.6	\$110,000	\$0	(\$110,000)	(100.0%)	• The Appropriations Bill, As Introduced, includes an anticipated \$0.1 million reduction in Federal Interoperable Communications Grant funding.
PSYCHIATRIC CARE C.1.7	\$0	\$0	\$0	0.0%	
MANAGED HEALTH CARE-UNIT CARE C.1.8	\$0	\$0	\$0	0.0%	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
MANAGED HEALTH CARE-HOSPITAL CARE C.1.9	\$0	\$0	\$0	0.0%	
MANAGED HEALTH CARE-PHARMACY C.1.10	\$0	\$0	\$0	0.0%	
HEALTH SERVICES C.1.11	\$0	\$0	\$0	0.0%	
CONTRACTED TEMPORARY CAPACITY C.1.12	\$0	\$0	\$0	0.0%	
CONTRACT PRISONS/PRIVATE ST JAILS C.1.13	\$36,492,096	\$36,492,096	\$0	0.0%	
RESIDENTIAL PRE-PAROLE FACILITIES C.1.14	\$0	\$0	\$0	0.0%	
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$0	\$0	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$0	\$0	\$0	0.0%	
PROJECT RIO C.2.3	\$0	\$0	\$0	0.0%	
TREATMENT SERVICES C.2.4	\$78,718	\$0	(\$78,718)	(100.0%)	• The Appropriations Bill, As Introduced, includes an anticipated \$78,718 reduction in Federal Serious and Violent Offender Reentry funding.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.5	\$0	\$0	\$0	0.0%	
IN-PRISON SA TREATMT & COORDINATION C.2.6	\$4,946,732	\$0	(\$4,946,732)	(100.0%)	• The Appropriations Bill, As Introduced, includes an anticipated \$4.9 million reduction in Federal Recovery and Reinvestment Funds.
Total, Goal C, INCARCERATE FELONS	\$42,694,426	\$36,492,096	(\$6,202,330)	(14.5%)	
FACILITIES CONSTRUCTION D.1.1	\$0	\$0	\$0	0.0%	
LEASE-PURCHASE OF FACILITIES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$0	\$0	\$0	0.0%	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BOARD OF PARDONS AND PAROLES E.1.1	\$0	\$0	\$0	0.0%	
REVOCATION PROCESSING E.1.2	\$0	\$0	\$0	0.0%	
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$0	\$0	\$0	0.0%	
PAROLE RELEASE PROCESSING F.1.1	\$0	\$0	\$0	0.0%	
PAROLE SUPERVISION F.2.1	\$81,973	\$0	(\$81,973)	(100.0%)	• The Appropriations Bill, As Introduced, includes an anticipated \$81,973 reduction in Federal Byrne Grant funding.
HALFWAY HOUSE FACILITIES F.2.2	\$0	\$0	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$0	\$0	\$0	0.0%	
Total, Goal F, OPERATE PAROLE SYSTEM	\$81,973	\$0	(\$81,973)	(100.0%)	
CENTRAL ADMINISTRATION G.1.1	\$0	\$0	\$0	0.0%	
CORRECTIONAL TRAINING G.1.2	\$0	\$0	\$0	0.0%	
INSPECTOR GENERAL G.1.3	\$458,892	\$0	(\$458,892)	(100.0%)	• The Appropriations Bill, As Introduced, includes an anticipated \$0.5 million reduction in Federal Recovery and Reinvestment Funds.
VICTIM SERVICES G.1.4	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES G.1.5	\$0	\$0	\$0	0.0%	
Total, Goal G, INDIRECT ADMINISTRATION	\$458,892	\$0	(\$458,892)	(100.0%)	
Grand Total, All Strategies	\$43,235,291	\$36,492,096	(\$6,743,195)	(15.6%)	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$3,700,000	\$3,700,000	\$0	0.0%	
DIVERSION PROGRAMS A.1.2	\$5,900,000	\$6,600,000	\$700,000	11.9%	• The Appropriations Bill, As Introduced, includes a \$0.7 million increase in Appropriated Receipts, moved from Strategy A.1.4, Treatment Alternatives to Incarceration Program.
COMMUNITY CORRECTIONS A.1.3	\$2,700,000	\$2,700,000	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$7,200,000	\$0	(\$7,200,000)	(100.0%)	• The Appropriations Bill, As Introduced, includes a \$0.7 million reduction in Appropriated Receipts and \$6.5 million in Interagency Contracts. The elimination of the \$6.5 million in Interagency Contracts increases General Revenue Funds for the Department of State Health Services by a corresponding amount.
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$19,500,000	\$13,000,000	(\$6,500,000)	(33.3%)	
SPECIAL NEEDS PROJECTS B.1.1	\$0	\$0	\$0	0.0%	
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$0	\$0	\$0	0.0%	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$6,649	\$6,649	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$433,958	\$433,958	\$0	0.0%	
OFFENDER SERVICES C.1.3	\$0	\$0	\$0	0.0%	
INSTITUTIONAL GOODS C.1.4	\$2,204,197	\$2,204,197	\$0	0.0%	
INSTITUTIONAL SERVICES C.1.5	\$11,416,698	\$11,416,699	\$1	0.0%	
INST'L OPERATIONS & MAINTENANCE C.1.6	\$2,867,432	\$2,867,432	\$0	0.0%	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PSYCHIATRIC CARE C.1.7	\$0	\$0	\$0	0.0%	
MANAGED HEALTH CARE-UNIT CARE C.1.8	\$3,846,790	\$0	(\$3,846,790)	(100.0%)	• The Appropriations Bill, As Introduced, includes no funding for the conversion of the Marlin Veteran's Affairs Hospital into an inpatient mental health facility for a reduction of \$3.8 million in General Obligation Bond Proceeds. Rider 43 prohibits the agency from expending appropriated funds for the conversion of the facility.
MANAGED HEALTH CARE-HOSPITAL CARE C.1.9	\$0	\$0	\$0	0.0%	
MANAGED HEALTH CARE-PHARMACY C.1.10	\$0	\$0	\$0	0.0%	
HEALTH SERVICES C.1.11	\$3,505	\$3,505	\$0	0.0%	
CONTRACTED TEMPORARY CAPACITY C.1.12	\$0	\$0	\$0	0.0%	
CONTRACT PRISONS/PRIVATE ST JAILS C.1.13	\$1,464,490	\$1,464,490	\$0	0.0%	
RESIDENTIAL PRE-PAROLE FACILITIES C.1.14	\$1,453,569	\$1,453,569	\$0	0.0%	
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$91,048,394	\$91,048,394	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$1,035,252	\$0	(\$1,035,252)	(100.0%)	• The Appropriations Bill, As Introduced, reduces Appropriated Receipts by \$1.0 million.
PROJECT RIO C.2.3	\$9,119,685	\$0	(\$9,119,685)	(100.0%)	• The Appropriations Bill, As Introduced, includes no funding for the program, reducing Interagency Contracts by \$9.1 million and Appropriated Receipts by \$215. The reduction in Interagency Contracts provides a corresponding General Revenue Fund reduction for the Texas Workforce Commission.
TREATMENT SERVICES C.2.4	\$0	\$0	\$0	0.0%	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.5	\$43,466	\$43,466	\$0	0.0%	
IN-PRISON SA TREATMT & COORDINATION C.2.6	\$0	\$0	\$0	0.0%	
Total, Goal C, INCARCERATE FELONS	\$124,944,085	\$110,942,359	(\$14,001,726)	(11.2%)	
FACILITIES CONSTRUCTION D.1.1	\$101,077,547	\$17,000,000	(\$84,077,547)	(83.2%)	• The Appropriations Bill, As Introduced, includes no new funding for facilities construction. The \$17 million included in the Bill reflects the estimated amount of unexpended balance of General Obligation Bond Proceeds appropriated by the Eighty-first Legislature for repair and rehabilitation of existing facilities. Reductions include 90 FTEs.
LEASE-PURCHASE OF FACILITIES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$101,077,547	\$17,000,000	(\$84,077,547)	(83.2%)	
BOARD OF PARDONS AND PAROLES E.1.1	\$0	\$0	\$0	0.0%	
REVOCATION PROCESSING E.1.2	\$1,306	\$1,306	\$0	0.0%	
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$1,306	\$1,306	\$0	0.0%	
PAROLE RELEASE PROCESSING F.1.1	\$0	\$0	\$0	0.0%	
PAROLE SUPERVISION F.2.1	\$2,294	\$2,294	\$0	0.0%	
HALFWAY HOUSE FACILITIES F.2.2	\$4,936	\$4,936	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$569,043	\$569,043	\$0	0.0%	
Total, Goal F, OPERATE PAROLE SYSTEM	\$576,273	\$576,273	\$0	0.0%	
CENTRAL ADMINISTRATION G.1.1	\$51,150	\$51,150	\$0	0.0%	
CORRECTIONAL TRAINING G.1.2	\$0	\$0	\$0	0.0%	

Department of Criminal Justice
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INSPECTOR GENERAL G.1.3	\$237,283	\$220,825	(\$16,458)	(6.9%)	• The Appropriations Bill, As Introduced, includes an estimated decrease of \$16,458 in Appropriated Receipts in 2012-13.
VICTIM SERVICES G.1.4	\$827,431	\$0	(\$827,431)	(100.0%)	• The Appropriations Bill, As Introduced, reduces Interagency Contracts by \$0.8 million.
INFORMATION RESOURCES G.1.5	\$913,825	\$913,825	\$0	0.0%	
Total, Goal G, INDIRECT ADMINISTRATION	\$2,029,689	\$1,185,800	(\$843,889)	(41.6%)	
Grand Total, All Strategies	\$248,128,900	\$142,705,738	(\$105,423,162)	(42.5%)	

Section 3a

Department of Criminal Justice Selected Fiscal and Policy Issues

1. **Budget Structure Revisions.** The budget structure for the Department of Criminal Justice (TDCJ) was revised in the Appropriations Bill, As Introduced. The Correctional Managed Health Care Strategy, formerly C.1.8, was broken into three strategies: C.1.8, Managed Health Care – Unit Care; C.1.9, Managed Health Care – Hospital Care; and C.1.10, Managed Health Care – Pharmacy. This will provide greater transparency for managed care expenditures. The Substance Abuse Treatment Strategy, formerly C.2.5, was divided into two strategies: C.2.5, Substance Abuse Treatment – Substance Abuse Felony Punishment Facilities; and C.2.6, Substance Abuse Treatment – In-prison Treatment and Coordination. This revision differentiates costs of treatment for probationers and parolees from costs associated with treatment for incarcerated offenders.
2. **January 2011 Population Projections.**
 - **Incarceration** population projections increase by 3,386 in fiscal year 2012 and 4,369 in fiscal year 2013 as compared to June 2010 population projections. The projections do not include consideration for decisions made in the Appropriations Bill, As Introduced.
 - **Community Supervision** population projections decrease by 656 in fiscal year 2012 and 1,620 in fiscal year 2013 as compared to June 2010 population projections. The Appropriations Bill, As Introduced, funds basic felony probation June 2010 population projections at the fiscal year 2011 per diem rate (\$1.52). If the January 2011 population projections are applied to the funded amount, the per diem rate increases to a biennial average of \$1.53. Funding for basic misdemeanor probation supervision was eliminated and funding for diversion initiatives added by the Eightieth Legislature was reduced. Community corrections and substance abuse screening, assessment, and treatment funding was also reduced. Riders directing TDCJ to fund programs at a specified rate were deleted in the Bill.
 - **Parole Supervision** population projections decrease by 147 in fiscal year 2012 and by 558 in fiscal year 2013 as compared to June 2010 population projections. The Appropriations Bill, As Introduced, does not fully fund June 2010 population projections for parole supervision. An additional \$8.4 million would be required to fully fund January 2011 parole population projections.
3. **Temporary Contracted Capacity.** The Appropriations Bill, As Introduced, includes no funding for Strategy C.1.12, Contracted Temporary Capacity. The Bill includes a reduction of approximately 2,400 beds in Systems I and III, and probation and parole funding was also reduced. The January 2011 prison population projections reflect increases to prison populations that could exceed current capacity, without consideration of the capacity reductions included in the Appropriations Bill, as Introduced. The Appropriations Bill, As Introduced, provides no funding to contract for temporary capacity if populations exceed capacity.
4. **Boot Camps.** Judges in Texas have the authority to sentence an offender to a boot camp operated by TDCJ for a period of time between 75 and 180 days, and then place the offender on probation in the community. Currently, there are 408 boot camp beds included in TDCJ's System III capacity. On average, 30 beds are currently being utilized by judges. Because these beds are set aside for probation offenders, other offenders are not housed in close proximity to the boot camp beds, leaving approximately 380 beds in TDCJ capacity empty. Other initiatives implemented in the Eightieth Legislature have provided judges additional options for housing these offenders, minimizing the

need for state boot camps. The Appropriations Bill, As Introduced, eliminates State Boot Camp beds contingent upon revision to Code of Criminal Procedure, Article 42.12, Section 8, allowing TDCJ use of 408 beds in existing capacity for sentenced offenders.

5. **Correctional Managed Health Care.** The Appropriations Bill, As Introduced, includes no funding for the Correctional Managed Health Care Committee or its staff. Rider 56 prohibits use of appropriations for this purpose. Health care providers would contract directly with TDCJ.

The Appropriations Bill, As Introduced, reduces funding for managed hospital care by 36 percent and includes Rider 58 limiting payment for hospital care to Medicaid rates. The reduction is supported by information collected by the State Auditor's Office (SAO) during an audit of Correctional Managed Health Care. The SAO found that the University of Texas Medical Branch, a current provider of health care to TDCJ offenders, is reimbursed at an average of one hundred thirty-five percent of Medicare rates. In most cases, Article II agencies pay providers Medicaid rates.

Managed unit care was reduced by 18 percent, including \$16.2 million included in 2010-11 base spending for indirect and administrative costs not included in provider contracts. Rider 58 also prohibits TDCJ from paying providers for indirect or administrative costs not specifically identified in the provider contract. Managed pharmacy and psychiatric care were reduced by approximately 14 percent.

6. **Biennialization of Pay Increases Not Included.** The Eighty-first Legislature appropriated funding for a 3.5 percent salary increase in fiscal year 2010 and a 3.5 percent pay increase in fiscal year 2011 for correctional officers, certain unit staff, parole officers, and probation officers. The Appropriations Bill, As Introduced, does not include funding for two full years of pay increases.
7. **Repair and Rehabilitation of Existing TDCJ Facilities.** The Appropriations Bill, As Introduced, includes no new General Obligation Bond Proceeds for the repair and rehabilitation of existing TDCJ facilities. The agency estimates a \$17 million unexpended balance in General Obligation Bond Proceeds from fiscal year 2011, which is included in fiscal year 2012 in the Appropriations Bill, As Introduced.

In fiscal year 2011, TDCJ was directed to defer the conversion of the Marlin Veteran's Affairs Hospital to the Marlin Correctional Mental Health Facility. The deferment reduces the need for \$10 million in General Obligation Bond Proceeds appropriated by the Eighty-first Legislature for fiscal year 2011, and saves the associated debt service (General Revenue Funds).

Section 3b

**Department of Criminal Justice
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	39,423.3	39,294.3	39,443.3	39,777.6	39,777.6
Actual/Budgeted	39,129.8	40,647.8	40,942.4	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 8	\$181,500	\$186,300	\$186,300	\$186,300	\$186,300
Presiding Officer, Board of Pardons and Paroles, Group 4	\$115,000	\$126,500	\$126,500	\$126,500	\$126,500
Parole Board Member, Group 3 (6)	\$95,619	\$95,619	\$95,619	\$95,619	\$95,619
The agency has requested authority to exceed the full-time-equivalent cap by 1,642.1 in fiscal year 2010 and 1,499.1 in fiscal year 2011. If approved, the revised full-time-equivalent cap would be 40,936.4 in fiscal year 2010 and 40,942.4 in fiscal year 2011.					

Section 3c

Department of Criminal Justice
Performance Measure Highlights

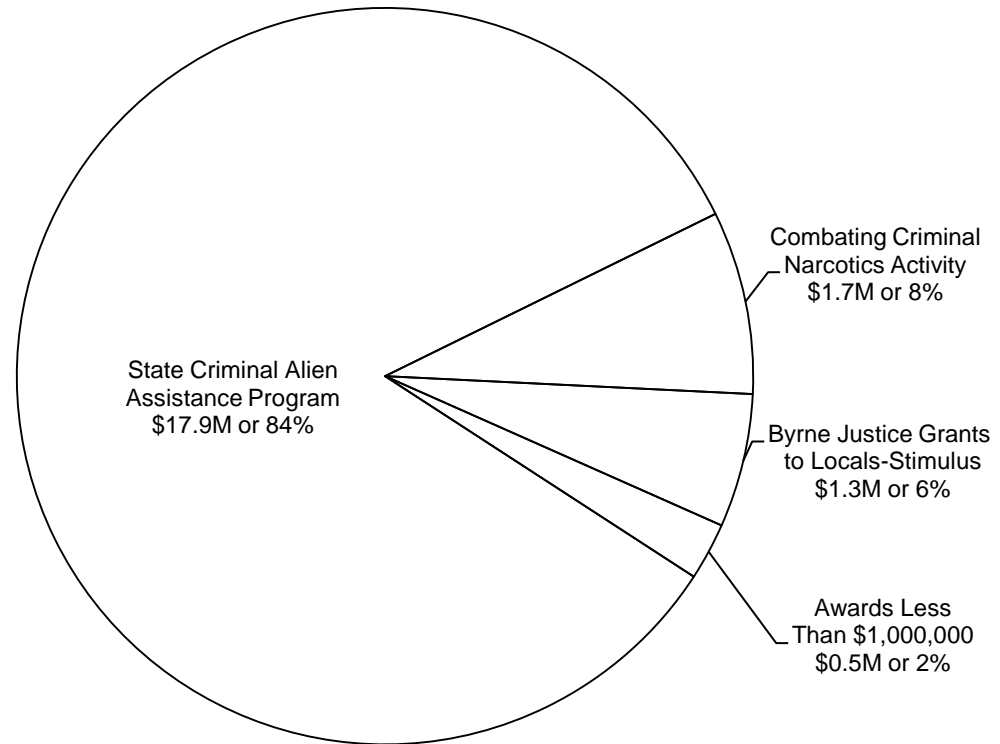
	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> Average Number of Felony Offenders Under Direct Supervision 	172,388	173,058	174,075	174,214	175,430
<p><i>Measure Explanation: Performance reflects the actual number of felony offenders under direct supervision with Community Supervision and Corrections Departments, including those in residential facilities, calculated as an end-of-period average. Based on the June 2010 Adult and Juvenile Correctional Population Projections, community supervision (probation) populations are projected to increase. However, updated January 2011 population projections (not reflected above) indicate a slight decrease compared to the budgeted 2011 population.</i></p>					
<ul style="list-style-type: none"> Turnover Rate of Correctional Officers 	21.4%	20.3%	18.0%	18.0%	18.0%
<p><i>Measure Explanation: The measure indicates a decrease in the Correctional Officer turnover rate as a result of a pay increase implemented by the Eighty-first Legislature and an economic downturn.</i></p>					
<ul style="list-style-type: none"> Average Number of Offenders Incarcerated 	138,976	139,693	138,971	139,990	139,805
<p><i>Measure Explanation: The major drivers of the projected adult incarceration population are future admissions and releases. Admissions are based on Texas' at-risk populations, court conviction rates, and probation and parole revocations. Future releases are driven by release approval decisions. The June 2010 Adult and Juvenile Correctional Population Projections reflect a lower incarceration population than projections in prior years. However, updated January 2011 population projections (not reflected above) indicate an increase compared to the budgeted 2011 population. The projection does not include adjustments based on funding reductions that reduce capacity.</i></p>					

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> • <i>Average Number of Offenders in Contract Prisons and Privately Operated State Jails</i> <p><i>Measure Explanation: Recommendations reflect a reduction of 925 beds between contract prisons, privately-operated state jails, pre-parole transfer facilities, and parole work facility programs. Bed reductions are distributed proportionately between the types of facilities, but adjustments could be made if the decision to close one 925 bed facility was made.</i></p>	11,816	11,818	11,890	10,939	10,939
<ul style="list-style-type: none"> • <i>Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities</i> <p><i>Measure Explanation: Recommendations reflect a reduction of 925 beds between contract prisons, privately-operated state jails, pre-parole transfer facilities, and parole work facility programs. Bed reductions are distributed proportionately between the types of facilities, but adjustments could be made if the decision to close one 925 bed facility was made.</i></p>	2,223	2,247	2,277	2,095	2,095
<ul style="list-style-type: none"> • <i>Average Number of Offenders in Work Program Facilities</i> <p><i>Measure Explanation: Recommendations reflect a reduction of 925 beds between contract prisons, privately-operated state jails, pre-parole transfer facilities, and parole work facility programs. Bed reductions are distributed proportionately between the types of facilities, but adjustments could be made if the decision to close one 925 bed facility was made.</i></p>	499	498	500	460	460

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> • <i>Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities</i> <p><i>Measure Explanation: Recommendations reflect a reduction in the number of offenders completing Substance Abuse Felony Punishment Facilities (SAFPF) relative to 2010-11 performance targets. The actual number of offenders completing SAFPFs in 2010 was below the performance target as SAFPFs were not utilized to the maximum capacity intended by the addition of diversion and treatment initiatives implemented in the Eightieth Legislature.</i></p>	6,292	5,506	8,400	7,542	7,542
<ul style="list-style-type: none"> • <i>Average Number of Offenders Under Active Parole Supervision</i> <p><i>Measure Explanation: Based on the June 2010 Adult and Juvenile Correctional Population Projections, the adult parole supervision population is projected to increase and the updated January 2011 population projections (not reflected above) indicate a similar increase. The funding amount in the Appropriations Bill, As Introduced, does not fully fund the June 2010 or the January 2011 population projections.</i></p>	78,945	81,220	81,399	81,810	82,838

Section 3

Department of Criminal Justice
Summary of Federal Funds (Estimated 2010)
TOTAL = \$21.4M



Section 3

Department of Criminal Justice
Summary of Federal Funds (Estimated 2010)
TOTAL = \$21.4M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Public Safety Interoperable Communications Grant Program	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.5%
National Asset Seizure Forfeiture Program	\$0.1	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.3%
Serious and Violent Offender Reentry Initiative	\$0.3	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.4%
Edward Byrne Memorial State and Local Law	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.4%
State Criminal Alien Assistance Program	\$18.1	\$17.9	\$18.6	\$18.2	\$18.2	\$18.2	\$18.2	83.6%
Byrne Justice Grants to Locals-Stimulus	\$0.0	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	5.9%
Combating Criminal Narcotics Activity	\$0.0	\$1.7	\$3.2	\$0.0	\$0.0	\$0.0	\$0.0	8.0%
Public Assistance Grants	\$0.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL:	\$19.3	\$21.4	\$21.8	\$18.2	\$18.2	\$18.2	\$18.2	

Section 4

**Texas Department of Criminal Justice (TDCJ)
Performance Review and Policy Report Highlights**

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
Reduce the Prison Population by Reducing Parole Process Delays	341					
1. Include a rider in the 2012-13 General Appropriations Bill that directs TDCJ and the Board of Pardons and Paroles to evaluate and identify process inefficiencies that relate to the parole review and release of offenders whose release is contingent upon successful completion of an assigned rehabilitation program.					Rider 57	

Section 5

Department of Criminal Justice Rider Highlights

24. **Appropriation: Controlled Substance Receipts.** The Appropriations Bill, As Introduced, amends rider language to clarify that the appropriation is not included in method of finance totals in the bill pattern (below the line appropriation in rider).
31. (former) **Parole Supervision Ratio.** The Appropriations Bill, As Introduced, eliminates the rider as a result of reduced funding for the function.
32. (former) **Project RIO.** The Appropriations Bill, As Introduced, eliminates funding for the Project Reintegration of Incarcerated Offenders Program.
37. (new) **Appropriation Transfers Between Fiscal Years.** The Appropriations Bill, As Introduced, amends the rider to add expanded managed Health Care strategies and replaces the Correctional Managed Health Care Committee reference with TDCJ.
37. (former) **Private Sector Prison Industries Oversight Authority.** The Appropriations Bill, As Introduced, eliminates the rider as the Private Sector Prison Industries Oversight Authority was abolished in statute by the Eighty-first Legislature.
38. (new) **Managed Health Care – Reporting Requirements.** The Appropriations Bill, As Introduced, removes the responsibility of reporting health care related information from the Correctional Managed Health Care Committee.
42. (former) **Managed Health Care Operational Shortfalls.** The Appropriations Bill, As Introduced, eliminates the rider providing transfer authority from other strategies to the Managed Health Care Strategies for the purpose of offsetting operational shortfalls occurring in Correctional Managed Health Care.
44. (new) **Appropriation: Unexpended Balances of Construction Bonds.** The Appropriations Bill, As Introduced, amends the rider to combine direction for construction bond appropriations from the Eightieth Legislature and the Eighty-first Legislature into one rider for clarity, and to prohibit unexpended balance authority for the conversion of the Marlin Correctional Mental Health Facility.
45. (new) **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Appropriations Bill, As Introduced, amends the rider to reduce the estimated amount of CSCD refunds from \$19.8 million to \$13.0 million to reflect funding reductions in Goal A.
45. (former) **Recruitment and Retention of Staff.** The Appropriations Bill, As Introduced, eliminates the rider. In 2010-11, several factors, including employee pay increases, have reduced TDCJ's issues in recruiting and retaining staff. The rider held the agency accountable for its vacancy and turnover rates and encourages focus on retaining staff and improving morale. Reductions in funding and full-time-equivalents create vacancies through no fault of the agency.

46. (former) **Parole Transitional Support Program.** The Appropriations Bill, As Introduced, eliminates the rider as funding for the program was eliminated.
48. (former) **Human Resources Management Plan.** The Appropriations Bill, As Introduced, eliminates the rider. In 2010-11, several factors, including employee pay increases, have reduced TDCJ's issues in recruiting and retaining staff. The rider held the agency accountable for its vacancy and turnover rates and encourages focus on retaining staff and improving morale. Reductions to funding and full-time-equivalents create vacancies through no fault of the agency.
53. (former) **Misdemeanor Funding.** The Appropriations Bill, As Introduced, eliminates the rider as a result of the elimination of funding for misdemeanor probation supervision.
55. (new) **Managed Health Care Staff Loan Repayment.** The Appropriations Bill, As Introduced, prohibits TDCJ from the use of appropriations for loan repayment assistance for medical and mental health care staff as funding reductions may prevent TDCJ from meeting rider requirements.
56. (new) **Prohibition of Use of Appropriations for Correctional Managed Health Care Committee.** The Appropriations Bill, As Introduced, prohibits TDCJ from using appropriated funds for the Correctional Managed Health Care Committee or its staff.
56. (former) **Treatment Alternatives to Incarceration Program.** The Appropriations Bill, As Introduced, eliminates the rider as funding reductions may not allow TDCJ to provide the specified amount of funding for this purpose.
57. (new) **Parole Process Delays Study.** The Appropriations Bill, As Introduced, directs TDCJ to conduct a study to identify and evaluate process inefficiencies related to parole review and offender release that is contingent upon successful completion of an assigned rehabilitation program.
57. (former) **Harris County Community Corrections Facility.** The Appropriations Bill, As Introduced, eliminates the rider as dedicated program funding was eliminated.
58. (new) **Correctional Managed Health Care Payment Limitations.** The Appropriations Bill, As Introduced, limits TDCJ payments for hospital care to Medicaid rates and prohibits TDCJ from paying providers for indirect or administrative costs not specifically identified in the provider contract.
63. **Probation Caseload Reduction.** The Appropriations Bill, As Introduced, eliminates the rider as recommended funding reductions may prevent TDCJ from meeting rider requirements.
64. **Residential Treatment and Sanction Beds Funding.** The Appropriations Bill, As Introduced, eliminates the rider as funding reductions may not allow TDCJ to provide the specified amount of funding for this purpose.
68. **Mental Health Services.** The Appropriations Bill, As Introduced, eliminates the rider as funding reductions may prevent TDCJ from meeting rider

requirements.

69. **Battering Intervention Program.** The Appropriations Bill, As Introduced, eliminates the rider as dedicated program funding was eliminated.
70. **Payments to County Prosecutors.** The Appropriations Bill, As Introduced, eliminates the rider as program funding was eliminated.
71. **Progressive Sanctions Model.** The Appropriations Bill, As Introduced, eliminates the rider as the agency has incorporated progressive sanctions as a requirement of the grant process.
72. **Marlin Correctional Mental Health Facility.** The Appropriations Bill, As Introduced, eliminates the rider as program funding was eliminated.
73. **Project RIO Referrals and Educational Workforce Services.** The Appropriations Bill, As Introduced, eliminates the rider as program funding was eliminated.
74. **Annual Parole Supervision.** The Appropriations Bill, As Introduced, eliminates the rider as it speaks to the development of a parole supervision program for nonviolent, low risk offenders. Funding reductions may not permit TDCJ to focus on low risk offenders and limited resources may be better used for higher risk offenders.
75. **Diversion Initiatives.** The Appropriations Bill, As Introduced, eliminates the rider as it is an informational listing of funds appropriated by the Eightieth Legislature. Funding reductions eliminate or reduce funding for the initiatives listed in the rider.
77. **Job Placement Pilot Program.** The Appropriations Bill, As Introduced, eliminates the rider as program funding was eliminated.
78. **Targeted Substance Abuse Treatment.** The Appropriations Bill, As Introduced, eliminates the rider as funding reductions may prevent TDCJ from meeting rider requirements.
83. **Managed Health Care – Appropriation Transfer Between Fiscal Years.** The Appropriations Bill, As Introduced, eliminates the rider to prohibit spend forward authority for Correctional Managed Health Care.

Section 6

**Department of Criminal Justice
Items not Included in Recommendations - Senate
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Probation - Funding to maintain diversion programs (\$20.2 million), community corrections programs (\$4.7 million), Treatment Alternatives to Incarceration Program (TAIP) (\$4.5 million), and basic misdemeanor supervision (\$27 million) at 2010-11 levels. Includes a reduction for January felony and misdemeanor population projections (\$1.1 million). Includes increased funding to replace a decrease in probation refunds (Other Funds) with General Revenue Funds (\$3.1 million); increased funding to replace a TAIP Interagency Contract from the Department of State Health Services with General Revenue Funds (\$6.5 million); and increased funding for Community Corrections Facility operations (\$10 million). Includes no FTEs.	\$ 74,935,872	\$ 74,935,872
2. Privately Operated Correctional Facilities - Funding to maintain 925 contract prisons, privately operated state jails, and residential pre-parole facility beds (\$20.6 million) and 2012-13 per diem adjustments (\$16.1 million). Includes no FTEs.	\$ 36,712,853	\$ 36,712,853
3. Substance Abuse Treatment - Funding to maintain Substance Abuse Felony Punishment Facilities and In-prison Treatment Facilities at FY 2010-11 levels (\$18 million) and to biennialize SAFPF funding (\$21.7 million). Includes 7.6 FTES.	\$ 39,732,998	\$ 39,732,998
4. Institutional Goods and Services - Funding for appropriated General Revenue Funds for institutional goods, services, operations, and maintenance, excluding capital expenditures. Includes 165.5 FTEs.	\$ 28,457,954	\$ 28,457,954
5. Correctional Security Operations - Funding for the operation of the Central Unit in Sugar Land, Texas. Includes 310 FTEs. (LBB Note: The amount requested, \$31,081,176, includes \$5,848,600 for related benefits.)	\$ 31,081,176	\$ 31,081,176
6. Correctional Support Operations - Funding to maintain correctional unit support (classification and records, offender mail, countroom operations) at FY 2010-11 levels. Includes 168 FTEs.	\$ 10,774,431	\$ 10,774,431

Section 6

**Department of Criminal Justice
Items not Included in Recommendations - Senate
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
7. Parole Supervision - Funding to maintain parole supervision and parole release processing at FY 2010-11 levels (\$0.6 million) and to adjust for January 2011 parole population projections (\$8.4 million).	\$ 8,994,428	\$ 8,994,428
8. Biennialization of FY 10-11 Approved Pay Raise for COs, Parole Officers, and Unit Staff - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes no FTES.	\$ 43,238,624	\$ 43,238,624
9. Biennialization of FY 10-11 Approved Pay Raise for CSOs and Direct Care Staff - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes no FTES.	\$ 15,889,580	\$ 15,889,580
10. Special Needs Projects - Funding to maintain mental health services for adult offenders and juvenile offenders at FY 2010-11 levels. Includes 3.7 FTES.	\$ 5,867,263	\$ 5,867,263
11. Treatment Services - Funding to maintain transitional reentry coordinators, chaplains, sex offender treatment, the Special Needs Offender Program, and classification case managers at FY 2010-11 levels. Includes 74.7 FTES.	\$ 5,663,747	\$ 5,663,747
12. Intermediate Sanction Facilities - Funding to maintain Intermediate Sanction Facility placements at FY 2010-11 levels (\$7.1 million), to biennialize ISF funding (\$5.9 million) and 2012-13 per diem adjustments (\$17.4 million). Includes no FTES.	\$ 30,365,636	\$ 30,365,636
13. Halfway House Facilities - Funding to maintain halfway house placements at FY 2010-11 levels (\$2.5 million) and 2012-13 per diem adjustments (\$8.2 million). Includes no FTES.	\$ 10,657,691	\$ 10,657,691

Section 6

**Department of Criminal Justice
Items not Included in Recommendations - Senate
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
14. Administrative Support Operations - Funding for administrative Full-time-equivalents and operations (Health Services, Central Administration, Correctional Training, and Inspector General's Office), excluding capital expenditures. Includes 77.7 FTEs.	\$ 6,057,823	\$ 6,057,823
15. Victim Services - Funding to restore the Victims Services Division, which is eliminated in the Appropriations Bill, As Introduced. Includes 9.1 FTEs.	\$ 796,282	\$ 796,282
16. Offender Services - Funding to maintain release payments to offenders (\$4.1 million) and other offender services (\$2.1 million for State Counsel for Offenders, counsel substitute, and interstate compact) at FY 2010-11 levels. Includes 17.9 FTEs.	\$ 2,344,641	\$ 2,344,641
17. Academic and Vocational Training - Funding for postsecondary academic and vocational offender programs (\$1 million in Appropriated Receipts collected from offender repayments). Includes no FTEs.	\$ 1,078,261	\$ 2,113,513
18. Project Re-Integration of Offenders (RIO) - Restoration of funding for Project RIO (Interagency Contract). Would require a corresponding amount of General Revenue Funds for the Texas Workforce Commission. Includes 155.3 FTEs.	\$ -	\$ 9,494,217
19. Repair and Rehabilitation of Facilities - General Obligation Bond Proceeds for repair and rehabilitation of existing facilities. Includes 90 FTEs.	\$ -	\$ 80,000,000
Total, Items Not Included in the Recommendations	\$ 352,649,260	\$ 443,178,729

Section 6

Board of Pardons and Paroles
Items not Included in Recommendations - Senate
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)

	<u>2012-13 Biennial Total</u>	
	<u>GR & GR- Dedicated</u>	<u>All Funds</u>
1. Board of Pardons and Paroles - Funding to maintain FY 2010-11 operations levels. Excludes capital expenditures built into the base request. Includes 34.7 FTEs.	\$ 2,455,216	\$ 2,455,216
2. Revocation Processing - funding to maintain FY 2010-11 operations levels. Includes \$0.1 million for personal computer replacements. Includes 9.2 FTEs.	\$ 981,126	\$ 981,126
3. Biennialization of FY 2010-11 Approved Pay Raise for Institutional Parole Officers and Hearing Officers - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes no FTEs.	\$ 384,678	\$ 384,678
Total, Items Not Included in the Recommendations	\$ 3,821,020	\$ 3,821,020

Section 6

**Correctional Managed Health Care
Items not Included in Recommendations - Senate
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<u>2012-13 Biennial Total</u>	
	<u>GR & GR- Dedicated</u>	<u>All Funds</u>
1. Correctional Managed Psychiatric Care - Funding to provide psychiatric care to incarcerated offenders. Includes no FTEs.	\$ 11,997,741	\$ 11,997,741
2. Correctional Managed Unit Care - Funding to provide unit health care to incarcerated offenders. Includes \$1.3 million for the Correctional Managed Health Care Committee and staff, which are not included in TDCJ's FTE cap.	\$ 72,928,249	\$ 72,928,249
3. Correctional Managed Pharmacy Care - Funding to provide pharmacy care to incarcerated offenders. Includes no FTEs.	\$ 14,474,938	\$ 14,474,938
Total, Items Not Included in the Recommendations	\$ 99,400,928	\$ 99,400,928