

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

Page V-6

Bryan Collier, Executive Director

Cory Sharp, LBB Analyst

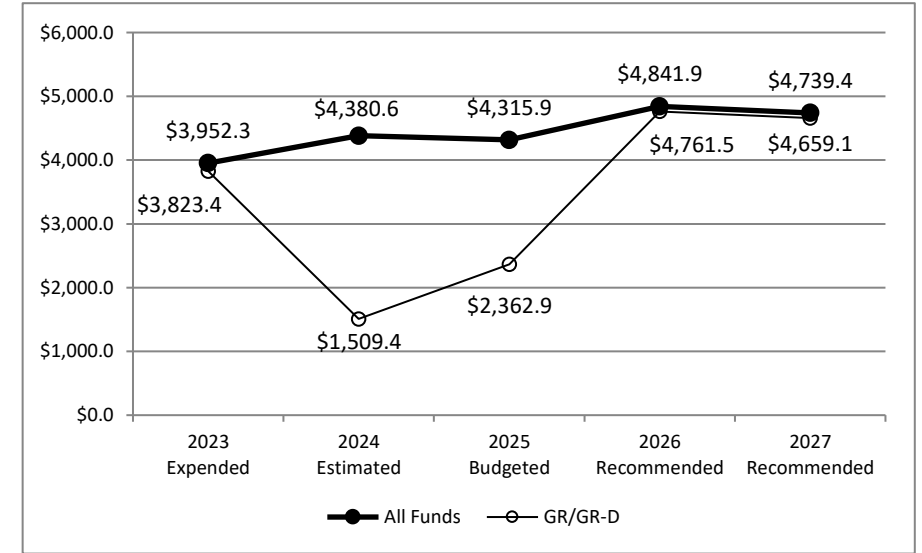
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,786,781,862	\$9,420,445,536	\$5,633,663,674	148.8%
GR Dedicated Funds	\$85,507,528	\$147,149	(\$85,360,379)	(99.8%)
<i>Total GR-Related Funds</i>	<i>\$3,872,289,390</i>	<i>\$9,420,592,685</i>	<i>\$5,548,303,295</i>	<i>143.3%</i>
Federal Funds	\$4,651,330,401	\$18,535,862	(\$4,632,794,539)	(99.6%)
Other	\$172,887,469	\$142,124,791	(\$30,762,678)	(17.8%)
All Funds	\$8,696,507,260	\$9,581,253,338	\$884,746,078	10.2%

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	39,973.5	41,304.4	1,330.9	3.3%

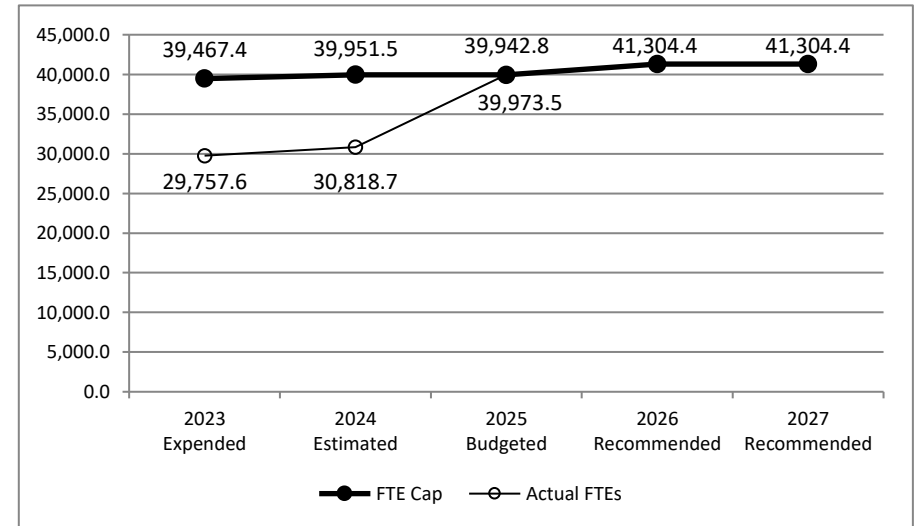
Agency Budget and Policy Issues and/or Highlights

The Texas Department of Criminal Justice underwent Strategic Fiscal Review (SFR) and Sunset Advisory Commission review during the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

Department of Criminal Justice
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 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)	Correctional Officer Pay Increase - an increase to provide a 10.0 percent pay increase to correctional staff.	\$330.6	\$0.0	\$0.0	\$0.0	\$330.6	C.1.1
B)	Additional Base Funding - an increase to address rising Correctional Managed Health Care costs.	\$259.0	\$0.0	\$0.0	\$0.0	\$259.0	C.1.8, C.1.9, C.1.10
C)	Unit Re-openings - an increase to maintain the operation of beds brought online during the 2024-25 biennium during the 2026-27 biennium.	\$235.6	\$0.0	\$0.0	\$0.0	\$235.6	C.1.1, C.1.2, C.1.5, C.1.6, C.1.7, C.1.8, C.1.9, C.1.10
D)	Additional Base Funding - an increase to address rising operational costs.	\$150.0	\$0.0	\$0.0	\$0.0	\$150.0	C.1.3, C.1.5, C.1.6, C.1.7
E)	Legislative Budget Board (LBB) Population Projections - an increase to fund parole supervision based on LBB July 2024 projections and fiscal year 2025 costs per day.	\$32.8	\$0.0	\$0.0	\$0.0	\$32.8	A.1.1
F)	Parole Officer Pay Increase - an increase to provide a 15.0 percent pay increase to parole officers and both the Texas Department of Criminal Justice and the Board of Pardons and Paroles.	\$32.0	\$0.0	\$0.0	\$0.0	\$32.0	D.1.1, E.2.1
G)	LBB Population Projections - an increase to fund parole supervision based on LBB July 2024 projections and fiscal year 2025 costs per day.	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	E.2.1
H)	Education Funding - a decrease to remove funds previously dedicated to providing education at privately operated facilities now provided by Windham School District.	(\$11.6)	\$0.0	\$0.0	\$0.0	(\$11.6)	C.1.12

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

I)	Coronavirus Method of Finance Swap - an increase in General Revenue Funds and a decrease in Federal Funds to reflect transfers completed per General Appropriations Act (2024-25 Biennium), Article IX, Section 18.01.	\$4,605.5	\$0.0	(\$4,605.5)	\$0.0	\$0.0	Multiple
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Department of Criminal Justice
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	Statewide Salary Adjustment - an increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$124.5	\$0.0	\$0.0	\$0.0	\$124.5	Multiple
K)	Per Diems for Contracted Facilities - an increase to fund per diem rates at facilities currently under private operation.	\$77.4	\$0.0	\$0.0	\$0.0	\$77.4	C.1.1, C.1.2, C.1.5, C.1.6, C.1.7, C.1.12, C.2.4, C.2.5, E.2.2, E.2.3
L)	Pretrial Diversion - an increase in funding for pretrial diversion programs.	\$25.0	\$0.0	\$0.0	\$0.0	\$25.0	A.1.2
M)	Data Center Services - an increase to reflect DIR estimates for the 2026-27 biennium.	\$15.6	\$0.0	\$0.0	\$0.0	\$15.6	F.1.3
N)	One-time Funding Items - a decrease to remove one-time funding items for the major repair and construction of facilities, vehicles, body-worn cameras, capital equipment, body scanners, metal detectors, technology enhancements, and license plates.	(\$242.7)	(\$85.4)	\$0.0	\$0.0	(\$328.1)	Multiple
O)	Other Funds - a net decrease to reflect the projected available funding from other sources in the 2026-27 biennium.	\$0.0	\$0.0	\$0.0	(\$30.8)	(\$30.8)	Multiple
P)	Federal Funds - a net decrease to reflect the projected available federal funding in the 2026-27 biennium.	\$0.0	\$0.0	(\$27.3)	\$0.0	(\$27.3)	Multiple
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$5,633.7	(\$85.4)	(\$4,632.8)	(\$30.8)	\$884.7	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$5,888.0	\$0.0	\$0.0	\$0.0	\$1,282.5	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$254.3)	(\$85.4)	(\$4,632.8)	(\$30.8)	(\$397.8)	As Listed

NOTE: Totals may not sum due to rounding.

**Texas Department of Criminal Justice
Selected Fiscal and Policy Issues - Senate**

1. Rising Correctional Population. The average end-of-month population within the Correctional Institution Division of the Texas Department of Criminal Justice (TDCJ) increased from 126,137 in fiscal year 2023 to 132,693 in fiscal year 2024. Based on population projections prepared by Legislative Budget Board (LBB) staff, this figure will rise to 139,524 in fiscal year 2025, 142,725 in fiscal year 2026 and 147,835 in fiscal year 2027.

To address the rising population during the current biennium, TDCJ developed and is implementing a plan to increase capacity. As of October 15, 2024, 5,388 previously idled beds have been brought online. The agency identified another 5,554 to reopen over the course of fiscal year 2025. Of the beds brought back online, 1,928 are located at the recently reopened Garza East Unit, and 532 at the reopened Bartlett Unit. The remainder of the agency’s unit re-opening plan is outlined below.

Facility	Beds	Target Date
Bartlett Unit (Remaining)	517	Nov-24
Chasefield Work Camp*	480	Dec-24
Gurney Unit*	2,128	Dec-24
Lewis Unit (HB 124)	250	Feb-25
Allred Unit (HB 124)	250	Feb-25
Clements Unit (HB 124)	250	Feb-25
Smith Unit (HB 124)	250	Feb-25
Estelle Unit (HB 124)	100	Feb-25
Michael Unit	321	Mar-25
Stiles Unit (HB 124)	504	Mar-25
Allred Unit (HB 124)	504	Mar-25
Total	5,554	

Note: * Denotes a unit that is currently fully idled. Source: Texas Department of Criminal Justice.

House Bill 124, Seventy-second Legislature, 1991, established the manner through which TDCJ may establish maximum capacity or increased capacity for units in the correctional institutions division in Texas Government Code, Chapter 499. Any capacity being added to units that are subject to provisions of this chapter of Government Code are identified as HB 124 in the chart above. Pursuant to Government Code, Section 499.102(b), the LBB is required to provide an estimate of the initial cost of implementing and operating capacity increased under the provisions of HB 124 for the next five years. In a letter dated September 16, 2024, the estimated cost of implementing this increased capacity during the current biennium would be \$5.9 million.

Recommendations include \$235.6 million and 204.0 full-time equivalent (FTE) positions for the continued operation of re-opened units and beds during the 2026-27 biennium. Included in this recommendation is \$190.0 million in General Revenue for Exceptional Item 21, Unit Re-openings for Increased Populations. Also included in this recommendation is \$45.6 million in General Revenue to cover health care costs associated with the additional inmates, which represents a portion of Exceptional Item 23, Correctional Managed Health Care.

2. **Education Funding.** Prior to the 2024-25 biennium, private contractors provided educational opportunities for inmates housed at privately-operated facilities overseen by TDCJ. TDCJ has \$11.6 million in base funding in strategy C.1.12, Contract Prisons/Private State Jails, for this purpose. Beginning in fiscal year 2024, TDCJ entered into a contract with Windham School District to begin providing education services for this population. The Texas Education Agency (TEA) is concurrently requesting \$11.6 million from the Foundation School Funds to cover the associated costs of the TDCJ-Windham contract.

Recommendations include the removal of \$11.6 million in General Revenue from TDCJ’s bill pattern and adopting \$11.6 million in Foundation School Funds as part of TEA Exceptional Item 5, Windham School District.

3. **Population Projections.** The LBB’s July 2024 Population Report projects an increase in misdemeanor and felony direct community supervision placements and a slight increase in parole placements in the 2026-27 biennium. Funding is calculated using 2026-27 population projections and fiscal year 2025 costs per day.
 - Recommendations for **A-1-1 Basic Supervision** increase General Revenue funding by \$32.8 million compared to the 2024-25 adjusted base.
 - Recommendations for **E-2-1 Parole Supervision** increase General Revenue funding by \$0.1 million compared to the 2024-25 adjusted base.

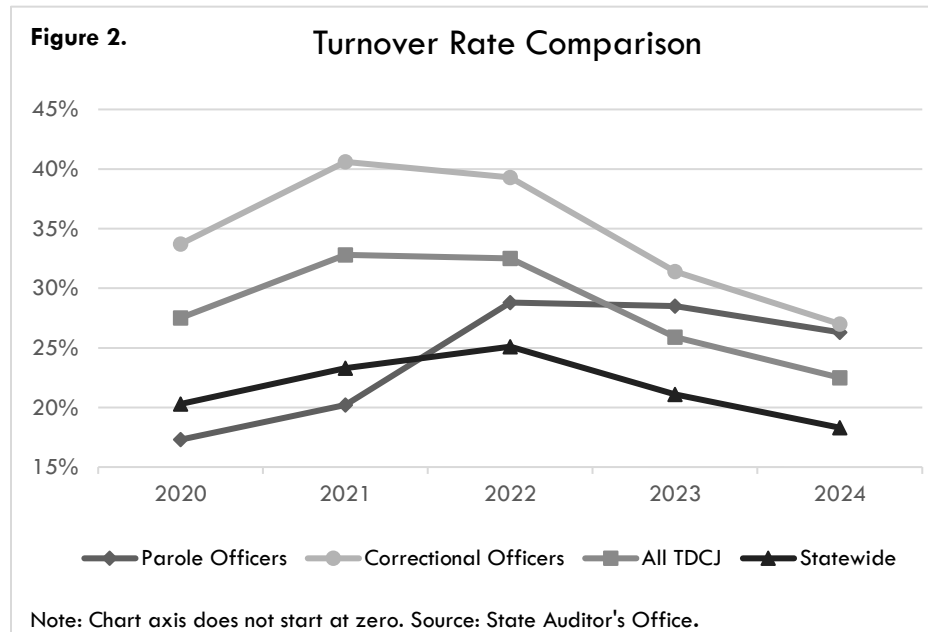
4. **Staffing.** TDCJ has struggled with turnover rates that exceed the statewide average for many classifications, especially among Correctional Officers and more recently, Parole Officers. The agency’s highest four priority exceptional items seek to address these challenges. Figure 2 compares TDCJ turnover rates to the statewide average.

The turnover rate had remained below the statewide average among the Parole Officer classification group at TDCJ, but increased to 28.8 percent in fiscal year 2022 and has remained above the statewide average since. Recommendations include \$32.0 million to provide a 15.0-percent pay increase for Parole Officers at both TDCJ and the Board of Pardons and Paroles.

The Eighty-eighth Legislature, 2023, appropriated \$374.8 million to provide a 15.0 percent pay increase for Correctional Officers. Along with the statewide salary adjustment provided in fiscal year 2024, this has helped stabilize Correctional Officer staffing levels, but vacancies and turnover remain above the statewide average. Recommendations include \$330.6 million to provide an additional 10.0 percent pay increase to Correctional Officers.

Exceptional Item 3 requests \$73.4 million to provide targeted salary increases to all other staff. According to the agency, this would better align TDCJ staff salaries with comparable positions at other state agencies and would result in an average 17.1percent increase. Exceptional Item 25 requests \$2.3 million for the same purpose at the Board of Pardons and Paroles.

The final request related to staffing at TDCJ, Exceptional Item 4, asks for \$73.4 million to fund several staff retention initiatives, including new correctional officer uniforms, developing a learning management system, expanding agency training, and rolling out a wellness application.



5. **Correctional Managed Health Care.** Recommendations include \$2,219.8 million in General Revenue for Correctional Managed Health Care (CMHC) in fiscal years 2026-27. Exceptional Item 23, Correctional Managed Health Care, requests \$404.5 million in additional funding, with \$259.2 million to fund major reconstruction of Hospital Galveston; \$104.7 million to fund current service levels at projected future costs; \$11.3 million to provide a market level salary increase for all CMHC staff working for the Texas Tech University Health Science Center (TTUHSC); and \$9.8 million to fund onetime capital equipment replacements. Additionally, \$9.8

million would fund 48.0 additional FTEs system-wide, with 39.0 FTEs dedicated to dental care, 8.0 FTEs dedicated to pharmacy operations, and 1.0 additional mental health liaison at TTUHSC.

Of the \$104.7 million requested to fund current service levels at projected 2026-27 costs, \$45.6 million was included in recommendations to cover health care expenses related to the rising population over the next biennium.

- 6. Federal Regulatory Action Regarding Offender Telephone System.** Texas Government Code, Section 495.027, lists the requirements TDCJ must adhere to in soliciting proposals for inmate pay telephone services. Provisions include that the vendor provides for the installation, operation, and maintenance of the service without any cost to the state, that the vendor include certain security and monitoring services to aid the department with investigations, and that the vendor pay the department a commission of not less than 40.0 percent of the gross revenue received from the use of any service provided. The agency estimates the total revenue from this commission will total approximately \$27.5 million in fiscal year 2025. Per Government Code, 50.0 percent of this revenue is deposited to the Crime Victims Fund established under the Code of Criminal Procedure, Chapter 56B, Subchapter J, and 50.0 percent be deposited to the General Revenue Fund, except that the department shall transfer the first \$10.0 million in commissions collected in a given year to the Crime Victims Fund.

On July 22, 2024, the Federal Communications Commission (FCC) released a rule developed to implement the provisions of the Martha Wright-Reed Act (MWRA), which was signed into law on January 3, 2023. The bill requires the FCC ensure just and reasonable charges for “any audio or video communications service used by an inmate for the purpose of communicating with individuals outside the correctional institution where the inmate is held, regardless of the technology used.”

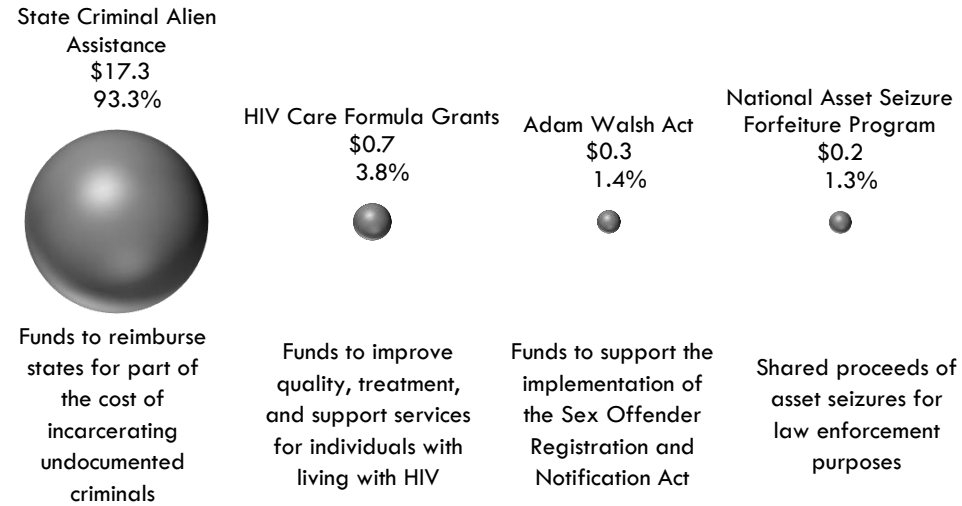
Under the provisions of the new FCC rule, the state of Texas would no longer be allowed to collect any commission from the vendor, the vendor would be required to charge a per-minute rate of no more than \$0.06, and the vendor would no longer be allowed to build in the cost of providing security and monitoring services into this rate. This would result in a net decrease of approximately \$55.0 million per biennium and would result in additional costs to TDCJ to pay for additional security and monitoring services they require. The state’s compliance date for the new rule is August 31, 2025.

- 7. Strategic Fiscal Review.** During the 88th interim, Legislative Budget Board staff completed a Strategic Fiscal Review of TDCJ, the Board of Pardons and Paroles, and the Windham School District. Findings from the review include:
- Correctional Officer (CO) staffing issues are a persistent and longstanding challenge for TDCJ. Low staffing can result in security risks and requires the increased use of overtime. The Legislature has taken several actions to help address this issue, providing funding for several CO pay increases and retention bonuses since fiscal year 2010, most recently funding a 15.0 percent CO pay increase.
 - Correctional Managed Health Care (CMHC) staffing challenges, particularly among nurses, have been driving increased costs as the university systems must rely on increased overtime and nurses hired through staffing agencies in order to meet the needs of the system.
 - The university systems that provide CMHC routinely request and receive approval to pay non-CMHC providers at rates that exceed 100.0 percent of what would be paid for similar services under Medicare.
 - TDCJ has routinely relied on supplemental appropriations to meet their funding needs over the past fifteen years, both operationally and for CMHC. To address these continued and growing supplemental needs, recommendations include \$150.0 million to address increased operations costs and \$259.0 million to address rising costs within CMHC.
 - The agency reports a backlog of over \$1.1 billion in major repair and restoration projects that have been identified, the majority of which are infrastructure-related. Recommendations include \$105.4 million to address these projects.
 - According to the agency, sales from Texas Correctional Industries have been decreasing over several years due to an increase in waivers approved by the Comptroller of Public Accounts.
 - Community Supervision and Corrections Departments (CSCDs) are partially funded by the state through TDCJ’s Community Justice Assistance Division (CJAD). At the end of each biennium, any funding provided by the state to a CSCD that is unexpended is recaptured by the state for redistribution during the subsequent biennium. These refunds represented a method-of-finance in TDCJ’s bill pattern until fiscal year 2024, when the expectation was removed.

- Windham School District provides educational opportunities to students in TDCJ custody, including life-skills programs, academic, career, and technical education. The district has struggled to recruit and retain teaching staff over the past few years, hitting a 31.0 percent vacancy rate among teachers during fiscal year 2022. This rate has improved but remains a challenge for the agency.

Department of Criminal Justice
 Summary of Federal Funds (2026-27) - Senate

Total \$18.5



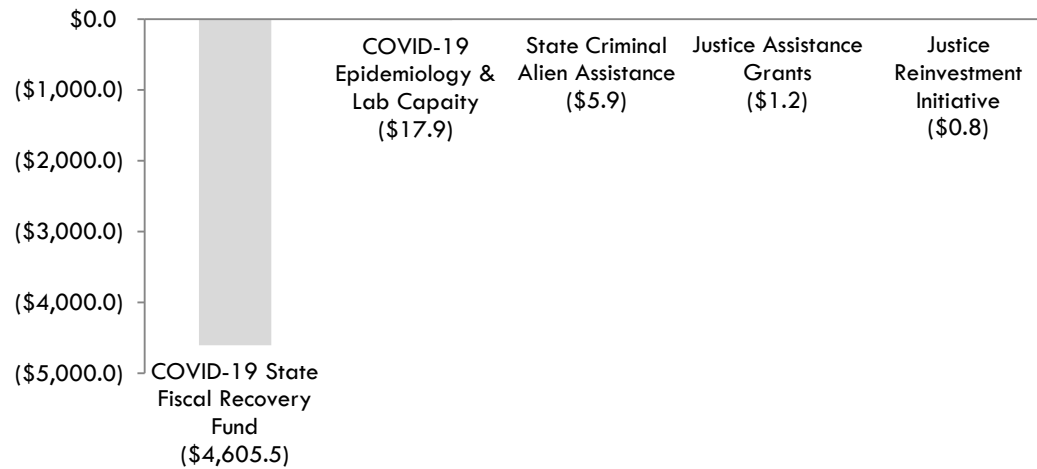
Selected Federal Fiscal and Policy Issues

Federal Funds would decrease by \$4.6 billion from the 2024-25 biennium to 2026-27. This decline in federal funds is almost entirely attributable to a reduction in COVID-19 State Fiscal Recovery (CSFR) Funds.

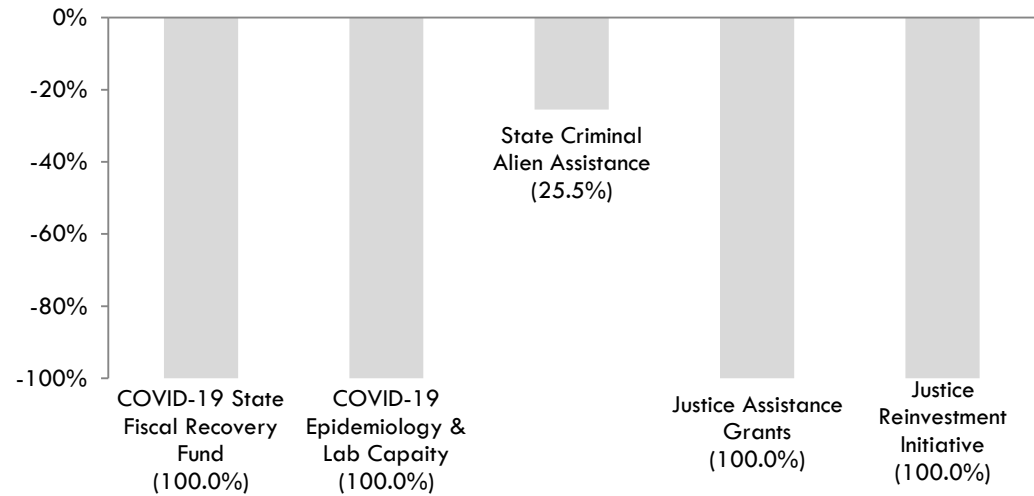
The reduction in CSFR funds is due to the expiration of the program. This reduction is offset by an increase in General Revenue for a net zero All Funds impact to the agency.

Programs with Significant Federal Funding Changes from 2024-25

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



Program Change-by Percentage



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

Modification of Existing Riders

26. **Postsecondary Education Programs.** Recommendations amend this rider to clarify that postsecondary education programs will now be overseen by the Windham School District rather than the Rehabilitation Programs Division within the Department of Criminal Justice.
27. **Appropriation Transfers Between Fiscal Years.** Recommendations amend this rider from requiring LBB and Governor approval to requiring LBB and Governor notification with a 30-day clock in which either office may disapprove the request.
42. **Correctional Managed Health Care (CMHC).** Recommendations amend this rider from requiring LBB approval to reimburse travel expenses incurred by members of the CMHC Committee to requiring LBB notification with a 30-day clock during which the LBB may disapprove the request.
- The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines: Rider 2, Capital Budget; Rider 8, Appropriation: Meals Authorized; Rider 10, Appropriation: State-owned Housing Authorized; Rider 11, Appropriation: Laundry Service; Rider 14, Petty Cash Fund Authorized; Rider 15, Revolving Fund Authorized; Rider 16, Appropriation: Agriculture Receipts; Rider 18, Appropriation: Controlled Substance Receipts; Rider 19, Appropriation: Texas Correctional Industries Receipts; Rider 20, Appropriation: Unexpended Balances for Increased Inmate Populations; Rider 22, Appropriation: Recreational Facility Fees; Rider 24, Appropriation: Education and Recreation Program Receipts; Rider 25, Appropriation: Parole Supervision Fees; Rider 27, Appropriation Transfers Between Fiscal Years; Rider 32, Appropriation: Refunds of Unexpended Balances from CSCDs; Rider 34, Interagency Contract for Legal Services; Rider 35, Continuity of Care; Rider 39, Unexpended Balance Authority for Special Needs Programs and Services; Rider 40, Monitoring of Community Supervision Diversion Funds; Rider 42, Correctional Managed Health Care; Rider 43, Battering Intervention and Prevention Program; Rider 51, Harris County Community Corrections Facility; Rider 53, Prescriptions Provided Upon Release from a Correctional Facility; Rider 56, Statewide Reentry Services Pilot Programs; Rider 57, Office of the Inspector General; Rider 58, Unexpended Balance Authority for Postsecondary Education Programs; Rider 59, Report on Warrants Issued for Parole Violations; Rider 60, Report on Pregnant Inmates; Rider 62, Appropriations for Salary Increase for Community Supervision and Correction Departments; Rider 63, Correctional Staff Protective Gear.

Deleted Riders

51. **Contingency for Behavioral Health Funds.** Recommendations delete this rider as duplicative of provisions in Article IX.
63. **Funding for House Bill 2352.** Recommendations delete this rider as it has been implemented.
66. **Intellectual and Developmental Disabilities Training Program.** Recommendations delete this rider as the training program has been developed.
67. **License Plate Production.** Recommendations delete this rider as the associated one-time funding has been removed.
68. **Multi Use Facility.** Recommendations delete this rider as the associated one-time funding has been removed.
69. **Contingency for Senate Bill 2424.** Recommendations delete this rider as the bill did not pass.
70. **Additional Deferred Maintenance.** Recommendations delete this rider as the associated one-time funding has been removed.
71. **American Rescue Plan Act Appropriations.** Recommendations delete this rider as it has been implemented.

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

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

3)	Targeted Salary Adjustments. Agency requests General Revenue Funds to provide an average 17% salary increase to all other staff, totaling 8,932 FTEs.	\$73,392,976	\$73,392,976	0.0	No	No	\$73,392,976
4)	Staff Retention Initiatives. Agency requests General Revenue Funds to fund several staff retention initiatives: \$20.1 million to provide new uniforms to correctional staff, \$6.9 million and 50 FTEs to enhance agency training, \$4.1 million for a new learning management system, \$2.5 million and 15 FTEs to enhance employee support services, \$2.1 million for training center equipment, and \$1.8 million for a new wellness application.	\$37,454,588	\$37,454,588	65.0	Yes	Yes	\$30,245,242
5)	Community Supervision and Corrections Departments (CSCDs). Agency requests General Revenue Funds to fund several initiatives: \$51.9 million to fund a 10-percent salary increase to CSCD staff, \$46.5 million to maintain current levels of residential and non-residential treatment, \$16.2 million to increase funding for misdemeanor placements on basic supervision, and \$3.0 million to restructure the way in which funding for pretrial diversion is provided.	\$117,651,608	\$117,651,608	0.0	No	No	\$117,651,608
6)	Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI). Agency requests General Revenue Funds to both maintain current service levels and expand the number of treatment beds available.	\$12,015,066	\$12,015,066	0.0	No	Yes	\$11,931,066
8)	Unit Maintenance. Agency requests General Revenue Funds to address cost increases related to preventative and corrective maintenance needs across the system's facilities.	\$39,092,000	\$39,092,000	0.0	No	Yes	\$40,572,000
9)	Major Repair and Restoration of Facilities. Agency requests General Revenue Funds to complete additional major repair and restoration projects on agency facilities.	\$214,799,300	\$214,799,300	0.0	No	Yes	\$231,296,500
10)	Capital Equipment. Agency requests General Revenue Funds to replace approximately 5,000 pieces of capital equipment.	\$54,386,116	\$54,386,116	0.0	No	No	\$0
11)	Vehicle Replacements. Agency requests General Revenue Funds to replace approximately 535 vehicles eligible for replacement during the next biennium.	\$43,196,877	\$43,196,877	0.0	No	No	\$0

Department of Criminal Justice
Items Not Included in Recommendations - Senate

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
12)	Information Technology Staffing Enhancement. Agency requests General Revenue Funds to add 74.0 FTEs to the agency's IT division to address increased workload.	\$13,994,952	\$13,994,952	74.0	No	Yes	\$13,994,952
13)	Integration Solutions for Centralized Accounting Payroll/Personnel System (CAPPS). Agency requests General Revenue Funds to purchase several integration solutions for CAPPS to provide necessary functionality for timekeeping and accounting operations.	\$19,489,260	\$19,489,260	0.0	Yes	Yes	\$9,804,900
14)	Office of Inspector General Crime Management System. Agency requests General Revenue Funds to procure a new crime management system for the OIG.	\$1,000,000	\$1,000,000	0.0	Yes	Yes	\$600,000
15)	Video Surveillance Equipment Replacement. Agency requests General Revenue Funds to upgrade analog cameras throughout the system.	\$29,077,480	\$29,077,480	0.0	Yes	Yes	\$0
16)	Telephone System Upgrade. Agency requests General Revenue Funds to upgrade telephone systems.	\$21,993,600	\$21,993,600	0.0	Yes	Yes	\$25,872,398
17)	Broadband Connectivity Continuation and Expansion. Agency requests General Revenue Funds to expand broadcast access throughout the system.	\$29,265,000	\$29,265,000	0.0	Yes	Yes	\$7,170,000
18)	Body-Worn Cameras Expansion. Agency requests General Revenue Funds to outfit the remaining non-max units with body-worn cameras.	\$85,378,000	\$85,378,000	87.0	Yes	Yes	\$75,490,000
19)	Electronic Control Devices for Sergeants. Agency requests General Revenue Funds to provide sergeants with electronic control devices (also known as stun guns).	\$7,788,409	\$7,788,409	0.0	No	Yes	\$1,620,396
20)	Bachelor Officers' Quarters (BOQ) at Clements Unit. Agency requests General Revenue Funds to construct an employee dormitory at the Clements Unit in Amarillo.	\$6,600,000	\$6,600,000	0.0	No	Yes	\$0
21)	Expansion Dorms. Agency requests General Revenue Funds to construct 12 expansion dorms to be co-located with existing facilities in areas with a strong labor pool.	\$240,000,000	\$240,000,000	0.0	No	Yes	\$0
22)	Correctional Managed Health Care. Agency requests General Revenue Funds to fund several initiatives: \$259.2 million for Hospital Galveston reconstruction, \$104.7 million to maintain current service levels, \$11.3 million for TTUHSC to provide salary increases, \$9.8 million to replace capital equipment, \$9.8 million to add 48 new FTEs, and \$9.7 million for employee retention and workforce development.	\$358,933,843	\$358,933,843	0.0	No	No	\$160,739,768

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

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
24)	Board of Pardons and Paroles - Targeted Adjustments to Improve Staffing Levels (Agency Staff). Agency requests General Revenue Funds to provide targeted salary increases to non-parole officer FTEs.	\$2,314,750	\$2,314,750	0.0	No	No	\$2,314,750
25)	Board of Pardons and Paroles - Add 20 (Twenty) IPO I. Agency requests General Revenue Funds to add 20.0 additional Institutional Parole Officers to address increased workload.	\$2,037,152	\$2,037,152	20.0	No	No	\$2,037,152
26)	Board of Pardons and Paroles - Reclassification for Exempt Employees. Agency requests the salary authority for their Chair be increased from \$194,371 to \$220,000 and the salary authority for their Board Members be increased from \$137,813 to \$155,000. The agency also requests General Revenue Funds to provide these increases.	\$257,510	\$257,510	0.0	No	No	\$257,510
27)	Board of Pardons and Paroles - Vehicle Capital. Agency requests General Revenue Funds for vehicle replacements.	\$748,862	\$748,862	0.0	No	No	\$0
28)	Board of Pardons and Paroles - Information Technology Upgrade. Agency requests General Revenue Funds to upgrade the agency's phone system.	\$562,640	\$562,640	0.0	Yes	No	\$212,640
29)	Board of Pardons and Paroles - Purchase Computers. Agency requests General Revenue Funds to fund computer replacements.	\$294,176	\$294,176	0.0	Yes	No	\$294,176
30)	Board of Pardons and Paroles - Funding for Increased Lease Expense. Agency requests General Revenue Funds to fund lease increases imposed by the Facilities Commission.	\$2,086,696	\$2,086,696	0.0	No	No	\$2,251,820
TOTAL Items Not Included in Recommendations		\$1,413,810,861	\$1,413,810,861	246.0			\$807,749,854

Note: Items listed above reflect agency exceptional items as of their Legislative Appropriations Request and may be updated in future documents.

**Department of Criminal Justice
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	14
B	Summary of Federal Funds	25
C	FTE Highlights	26

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$256,491,679	\$311,001,292	\$54,509,613	21.3%	Recommendations include an increase of \$21,708,709 from the General Revenue Fund to biennialize salary adjustments included in the 2024-25 appropriations. Recommendations include an increase of \$32,800,904 from the General Revenue Fund to account for the impact of updated LBB Population Projections.
DIVERSION PROGRAMS A.1.2	\$252,069,016	\$277,069,016	\$25,000,000	9.9%	Recommendations include an increase of \$25,000,000 from the General Revenue Fund to provide an increase for pretrial diversion programs.
COMMUNITY CORRECTIONS A.1.3	\$86,360,909	\$86,360,909	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$21,747,951	\$21,747,951	\$0	0.0%	
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$616,669,555	\$696,179,168	\$79,509,613	12.9%	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$60,767,143	\$61,711,245	\$944,102	1.6%	Recommendations include an increase of \$1,499,939 from the General Revenue Fund to biennialize salary adjustments included in the 2024-25 appropriations. Recommendations include an increase of \$108,968 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include an increase of \$3,689 from Federal Funds to account for an anticipated increase in funding from the HIV Care Formula Grants (CFDA 93.917.000). Recommendations include a decrease of \$668,494 from Federal Funds to account for an anticipated decrease in funding from the Juvenile Mental Health Collaboration Program (CFDA 16.745.000).
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$60,767,143	\$61,711,245	\$944,102	1.6%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$3,067,570,687	\$3,626,317,774	\$558,747,087	18.2%	<p>Recommendations include an increase of \$330,616,054 from the General Revenue Fund to provide a 10.0 percent pay increase to correctional staff.</p> <p>Recommendations include an increase of \$96,157,546 from the General Revenue Fund to fund facilities currently under private operation.</p> <p>Recommendations include an increase of \$84,000,000 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$53,734,513 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include an increase of \$150,000 from the General Revenue Fund as an adjustment to fund a contracted audit.</p> <p>Recommendations include a decrease of \$5,911,026 from the General Revenue Fund to replenish funding in strategy C.1.12 to offset a one-time increase in anticipated Federal Funds from the State Criminal Alien Assistance Program (CFDA 16.606.000).</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$256,919,011	\$348,530,821	\$91,611,810	35.7%	<p>Recommendations include an increase of \$55,634,008 from the General Revenue Fund to fund facilities currently under private operation.</p> <p>Recommendations include an increase of \$48,600,000 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$5,878,468 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$18,296,868 from the General Revenue Fund to remove one-time funding for body-worn cameras, body scanners, and metal detectors.</p> <p>Recommendations include a decrease of \$203,798 from Federal Funds to account for an anticipated decrease in funding from the Protect Inmates & Communities Program (CFDA 16.735.000).</p>
CORRECTIONAL TRAINING C.1.3	\$21,050,781	\$24,433,220	\$3,382,439	16.1%	<p>Recommendations include an increase of \$4,000,000 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$563,355 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$1,179,980 from Federal Funds to account for an anticipated decrease in funding from the Edward Byrne Memorial Justice Assistance Grant Program(CFDA 16.738.000).</p> <p>Recommendations include a decrease of \$936 from Other Funds to account for an anticipated reduction in funding from an IAC for Criminal Justice Grants.</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
INMATE SERVICES C.1.4	\$22,664,776	\$23,067,340	\$402,564	1.8%	Recommendations include an increase of \$402,564 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
INSTITUTIONAL GOODS C.1.5	\$416,535,144	\$570,824,351	\$154,289,207	37.0%	<p>Recommendations include an increase of \$73,600,000 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$45,102,468 from the General Revenue Fund to fund facilities currently under private operation.</p> <p>Recommendations include an increase of \$39,400,000 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$3,921,384 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p>
INSTITUTIONAL SERVICES C.1.6	\$529,971,409	\$489,315,099	(\$40,656,310)	(7.7%)	<p>Recommendations include a decrease of \$7,734,645 from the General Revenue Fund to remove one-time funding for capital equipment.</p> <p>Recommendations include an increase of \$2,289,466 from the General Revenue Fund to fund facilities currently under private operation.</p> <p>Recommendations include an increase of \$2,232,603 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include an increase of \$2,200,000 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$2,000,000 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include a decrease of \$49,378,379 from the General Revenue Fund to remove one-time funding for vehicles.</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
INST'L OPERATIONS & MAINTENANCE C.1.7	\$489,550,815	\$558,304,872	\$68,754,057	14.0%	<p>Recommendations include an increase of \$70,200,000 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$18,315,724 from the General Revenue Fund to fund facilities currently under private operation.</p> <p>Recommendations include an increase of \$16,000,000 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$2,791,404 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$17,907,559 from Federal Funds to remove one-time grant funding for Epidemiology and Laboratory Capacity for Infectious Diseases (CFDA 93.323.119).</p> <p>Recommendations include a decrease of \$16,000,000 from Other Funds to remove one-time funding from the State Energy Conservation Office's Loanstar program for water control projects at the Connally Unit.</p> <p>Recommendations include a decrease of \$4,645,512 from the General Revenue Fund to remove one-time funding for radio interoperability.</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
UNIT AND PSYCHIATRIC CARE C.1.8	\$799,172,177	\$889,911,557	\$90,739,380	11.4%	<p>Recommendations include an increase of \$55,527,530 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$21,788,249 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$17,259,128 from the General Revenue Fund to biennialize salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$3,835,527 from the General Revenue Fund to remove one-time funding for capital equipment.</p>
HOSPITAL AND CLINICAL CARE C.1.9	\$585,257,177	\$772,711,733	\$187,454,556	32.0%	<p>Recommendations include an increase of \$167,850,961 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$18,918,773 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$684,822 from the General Revenue Fund to biennialize salary adjustments included in the 2024-25 appropriations.</p>
MANAGED HEALTH CARE-PHARMACY C.1.10	\$158,405,186	\$198,272,323	\$39,867,137	25.2%	<p>Recommendations include an increase of \$35,621,509 from the General Revenue Fund to address increased operational costs.</p> <p>Recommendations include an increase of \$4,854,422 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$558,227 from the General Revenue Fund to biennialize salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$1,167,021 from the General Revenue Fund to remove one-time funding for capital equipment.</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
HEALTH SERVICES C.1.11	\$11,298,159	\$11,556,859	\$258,700	2.3%	Recommendations include an increase of \$258,700 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$199,135,280	\$18,138,675	(\$180,996,605)	(90.9%)	<p>Recommendations include an increase of \$2,160,852 from the General Revenue Fund to fund increased per diem rates at privately operated facilities.</p> <p>Recommendations include a decrease of \$11,633,756 from the General Revenue Fund to remove funding previously dedicated to pay contractors to provide educational opportunities at privately operated facilities that will now be provided by Windham School District.</p> <p>Recommendations include a decrease of \$171,523,701 from the General Revenue Fund to fund facilities currently under private operation.</p>
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$158,294,075	\$153,365,604	(\$4,928,471)	(3.1%)	<p>Recommendations include an increase of \$1,001,859 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$16,285 from Other Funds to account for an anticipated reduction in funding from an IAC for Criminal Justice Grants.</p> <p>Recommendations include a decrease of \$5,914,045 from the General Revenue Fund to remove one-time funding for license plate inventory.</p>
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$5,838,088	\$5,838,088	\$0	0.0%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
TREATMENT SERVICES C.2.3	\$72,435,435	\$72,639,214	\$203,779	0.3%	<p>Recommendations include an increase of \$1,656,906 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$742,827 from Other Funds to account for an anticipated reduction in funding from an IAC for Criminal Justice Grants.</p> <p>Recommendations include a decrease of \$710,300 from Federal Funds to account for an anticipated reduction in funding from the Second Chance Prisoner Reentry Initiative Program (CFDA 16.812.000) and the Justice Reinvestment Initiative (CFDA 16.827.000).</p>
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$104,567,898	\$110,165,620	\$5,597,722	5.4%	<p>Recommendations include an increase of \$5,375,552 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$160,662 from Other Funds to account for an anticipated increase in an IAC with HHSC for the Texas Targeted Opioid Response Project.</p> <p>Recommendations include an increase of \$61,508 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p>
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$76,130,406	\$82,059,839	\$5,929,433	7.8%	<p>Recommendations include an increase of \$5,795,114 from the General Revenue Fund to fund the continued operation of beds unidled to address rising population.</p> <p>Recommendations include an increase of \$341,142 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$206,823 from Federal Funds to account for an anticipated reduction in funding from the Justice Reinvestment Initiative (CFDA 16.827.000).</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
MAJOR REPAIR OF FACILITIES C.3.1	\$336,692,379	\$105,470,000	(\$231,222,379)	(68.7%)	Recommendations include a decrease of \$145,862,000 from the General Revenue Fund to remove one-time funding for major repair and restoration projects, a new training facility, and a multi-use facility. Recommendations include a decrease of \$85,360,379 from General Revenue-Dedicated Account 5166 to remove one-time funding for major repair and restoration projects.
Total, Goal C, INCARCERATE FELONS	\$7,311,488,883	\$8,060,922,989	\$749,434,106	10.3%	
BOARD OF PARDONS AND PAROLES D.1.1	\$21,112,255	\$24,291,975	\$3,179,720	15.1%	Recommendations include an increase of \$3,997,272 from the General Revenue Fund to provide a 15.0 percent pay increase for Parole Officers. Recommendations include an increase of \$283,070 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include a decrease of \$600,622 from Other Funds to account for an anticipated reduction in funding from an IAC for Criminal Justice Grants. Recommendations include a decrease of \$500,000 from the General Revenue Fund to remove one-time funding for vehicles.
REVOCAION PROCESSING D.1.2	\$11,576,928	\$11,870,558	\$293,630	2.5%	Recommendations include an increase of \$293,630 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
INSTITUTIONAL PAROLE OPERATIONS D.1.3	\$33,043,284	\$33,528,158	\$484,874	1.5%	Recommendations include an increase of \$687,726 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include a decrease of \$202,852 from the General Revenue Fund to remove one-time funding for the relocation of the San Antonio Institutional Parole Office.
Total, Goal D, BOARD OF PARDONS AND PAROLES	\$65,732,467	\$69,690,691	\$3,958,224	6.0%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PAROLE RELEASE PROCESSING E.1.1	\$14,302,894	\$14,668,125	\$365,231	2.6%	Recommendations include an increase of \$365,231 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
PAROLE SUPERVISION E.2.1	\$254,455,657	\$286,540,187	\$32,084,530	12.6%	Recommendations include an increase of \$27,984,410 from the General Revenue Fund to provide a 15.0 percent salary increase for Parole Officers. Recommendations include an increase of \$4,569,822 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include an increase of \$70,931 from the General Revenue Fund to account for the impact of updated LBB Population Projections. Recommendations include a decrease of \$540,633 from Federal Funds to account for an anticipated reduction in funding from the Adam Walsh Act (CFDA 16.750.000) and the Second Chance Prisoner Reentry Initiative Program (CFDA 16.812.000).
RESIDENTIAL REENTRY CENTERS E.2.2	\$83,017,557	\$95,914,040	\$12,896,483	15.5%	Recommendations include an increase of \$12,896,483 from the General Revenue Fund to fund increased per diem rates at privately operated facilities.
INTERMEDIATE SANCTION FACILITIES E.2.3	\$48,796,183	\$54,054,416	\$5,258,233	10.8%	Recommendations include an increase of \$5,238,809 from the General Revenue Fund to fund increased per diem rates at privately operated facilities. Recommendations include an increase of \$19,424 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
Total, Goal E, OPERATE PAROLE SYSTEM	\$400,572,291	\$451,176,768	\$50,604,477	12.6%	
CENTRAL ADMINISTRATION F.1.1	\$57,249,908	\$58,934,617	\$1,684,709	2.9%	Recommendations include an increase of \$1,684,709 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
VICTIM SERVICES F.1.2	\$4,613,258	\$4,709,955	\$96,697	2.1%	<p>Recommendations include an increase of \$100,826 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include an increase of \$41,439 from Other Funds to account for an anticipated increase in funding from an IAC for the Other Victims Assistance Grant program at the OAG.</p>
INFORMATION RESOURCES F.1.3	\$126,621,021	\$125,976,586	(\$644,435)	(0.5%)	<p>Recommendations include a decrease of \$45,568 from Other Funds to account for an anticipated reduction in funding from an IAC for Criminal Justice Grants.</p> <p>Recommendations include an increase of \$15,552,973 from the General Revenue Fund to cover increased DCS costs related to the rollout of CAPPS.</p> <p>Recommendations include an increase of \$611,515 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$13,414,371 from the Economic Stabilization Fund to remove one-time funding for the CITS project.</p>
BOARD OVERSIGHT PROGRAMS F.1.4	\$52,792,734	\$51,951,319	(\$841,415)	(1.6%)	<p>Recommendations include a decrease of \$3,394,552 from the General Revenue Fund to remove one-time funding for computer replacements.</p> <p>Recommendations include an increase of \$1,223,830 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$1,921,075 from the General Revenue Fund to remove one-time funding for vehicles.</p> <p>Recommendations include a decrease of \$144,170 from Other Funds to account for an anticipated reduction in funding from an IAC for Criminal Justice Grants.</p>
Total, Goal F, ADMINISTRATION	\$241,276,921	\$241,572,477	\$295,556	0.1%	
Grand Total, All Strategies	\$8,696,507,260	\$9,581,253,338	\$884,746,078	10.2%	

**Department of Criminal Justice
Summary of Federal Funds - Senate
(Dollar amounts in Millions)**

Appendix B

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
State Criminal Alien Assistance Program	\$14.6	\$8.6	\$8.6	\$8.6	\$23.2	\$17.3	93.3%	(\$5.9)	(25.5%)
HIV Care Formula Grants	\$0.4	\$0.4	\$0.4	\$0.4	\$0.7	\$0.7	3.8%	\$0.0	0.5%
Support for Adam Walsh Act Implementation Grant Program	\$0.3	\$0.2	\$0.1	\$0.1	\$0.5	\$0.3	1.4%	(\$0.2)	(42.8%)
National Asset Seizure Forfeiture Program	\$0.2	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	1.3%	\$0.0	0.0%
Second Chance Act Prisoner Reentry Initiative	\$0.1	\$0.4	\$0.0	\$0.0	\$0.5	\$0.0	0.2%	(\$0.4)	(93.0%)
Protecting Inmates & Safeguarding Communities Discretionary Grant Program	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	\$0.0	0.0%	(\$0.2)	(100.0%)
Edward Byrne Memorial Justice Assistance Grant	\$0.9	\$0.3	\$0.0	\$0.0	\$1.2	\$0.0	0.0%	(\$1.2)	(100.0%)
Criminal and Juvenile Justice and Mental Health Collaboration Program	\$0.1	\$0.5	\$0.0	\$0.0	\$0.7	\$0.0	0.0%	(\$0.7)	(100.0%)
Justice Reinvestment Initiative	\$0.4	\$0.4	\$0.0	\$0.0	\$0.8	\$0.0	0.0%	(\$0.8)	(100.0%)
COVID-19 State Fiscal Recovery Funds	\$2,749.5	\$1,856.0	\$0.0	\$0.0	\$4,605.5	\$0.0	0.0%	(\$4,605.5)	(100.0%)
COVID-19 Epidemiology and Lab Capacity for Infectious Diseases	\$17.9	\$0.0	\$0.0	\$0.0	\$17.9	\$0.0	0.0%	(\$17.9)	(100.0%)
TOTAL:	\$2,784.5	\$1,866.9	\$9.3	\$9.3	\$4,651.3	\$18.5	100.0%	(\$4,632.8)	(99.6%)

Note: Totals may not sum due to rounding.

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

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	39,467.4	39,951.5	39,942.8	41,304.4	41,304.4
Actual/Budgeted	29,757.6	30,818.7	39,973.5	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 9	\$275,501	\$287,657	\$299,813	\$299,813	\$299,813
Presiding Officer, Board of Pardons and Paroles, Group 5	\$176,300	\$185,115	\$194,371	\$194,371	\$194,371
Board Member, Board of Pardons and Paroles, Group 3	\$125,000	\$131,250	\$137,813	\$137,813	\$137,813

Notes:

a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024) indicates an average market salary of \$301,699 for the Executive Director position at the Department of Criminal Justice. The agency is not requesting a change for this position. The Presiding Officer and Board Members of the Board of Pardons and Paroles are not included in the study. The agency is requesting funding and authority to increase the salary cap for the Presiding Officer from \$194,371 in Group 5 to \$220,000 in Group 7 and to increase the salary cap for the Board Members from \$137,813 in Group 3 to \$155,000 in Group 5.

b) Fiscal year 2025 actual/budgeted FTEs are higher than the cap due to a forecast 30.7 fully federally funded FTEs.

c) The State Auditor's Office is the source for the fiscal year 2023 and 2024 annual average (actual) FTE levels.