

Texas Department of Criminal Justice
Supplemental Appropriation, FY 2009

Expenditure Requirements:

in millions

Overtime (<i>net of lapse</i>)	\$	(78.0)
CO Salary Adjustment / Recruitment Bonus (<i>Approved by state leadership-Spring 2008</i>)	\$	(20.0)
Parole Officer Career Ladder (<i>Pursuant to SB909, 80th Legislature</i>)	\$	(3.0)
Hazardous Duty Pay (<i>Pursuant to HB 2498, 80th Legislature</i>)	\$	(10.0)
Utilities (<i>of which \$27.0 million is due to FY 2009 reduction in HB 15, 80th Legislature</i>)	\$	(42.0)
Food	\$	(20.0)
Fuel	\$	(4.0)
Data Center Consolidation (<i>Pursuant to Art IX, sec 18.02 (e), 79th Legislature</i>)	\$	(7.0)
Contracted Temporary Capacity	\$	(28.0)
2008 Operational Shortfall (<i>Approved transfer from FY 2009</i>)	\$	(22.5)
Total Expenditure Requirement	\$	<u>(234.5)</u>

Funding Sources (2.5% General Revenue Reduction) :

Unspent funding for Diversion Initiatives (<i>based on phased in implementation</i>)	\$	49.8
Marlin Correctional Mental Health Facility	\$	10.3
Commissary Funds	\$	4.0
Texas Correctional Industries	\$	2.0
Unspent funding for Energy Performance Contract / MLPP	\$	3.9
Total Funding Sources	\$	<u>70.0</u>

TOTAL NET FUNDING REQUIREMENTS **\$ (164.5)**

The amounts above do not include the pending request of \$66.0 million for correctional security equipment.

During Fiscal Year 2009, TDCJ will continue monitoring our expenditures and reducing costs to substantially offset budget shortages in an effort to minimize the amount of any required additional funding. Also, Correctional Managed Health Care has identified a need for a supplemental appropriation of \$39.0 million, which is not included in the amount above.