

LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Strategy

Articles IV to X

2015 to 2019

HOUSE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017



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LEGISLATIVE BUDGET BOARD

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January 17, 2017

Honorable Governor of Texas
Honorable Members of the Eighty-fifth Legislature
Assembled in Regular Session

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2018–19 Legislative Budget Estimates by Strategy (LBE by Strategy).

This LBE by Strategy was prepared and compiled by the staff of the Legislative Budget Board in compliance with the provisions of the Texas Government Code, Section 322.008, which states that the Director, under the direction of the board, shall prepare a "budget of estimated appropriations" for introduction at the beginning of each regular legislative session.

This document includes budget and performance data for state agencies, appellate courts, and institutions of higher education. It contains recommended funding for the 2018–19 biennium, as well as historical context for those amounts by including data for fiscal years 2015, 2016, and 2017. Finally, it also reports the amounts requested via the Legislative Appropriations Request process, reflecting all of the funding, priorities, and initiatives state government entities have requested for the 2018–19 biennium.

Two versions of the LBE by Strategy have been prepared; the House and Senate versions contain different 2018-19 recommended funding levels and also different historical data for various strategies and programs across state government. The data reflecting agency requests are identical between the two documents.

Both the House and Senate recommended appropriations are within the limitation on the growth of appropriations established by the Legislative Budget Board pursuant to Article VIII, Section 22, of the Texas Constitution and adopted on December 1, 2016.

The process of developing appropriations materials is both lengthy and collaborative. On behalf of the members and staff of the Legislative Budget Board I wish to express our gratitude to the many dedicated officials and employees of state government who are involved in this process.

The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Strategy and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 85th Legislature.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks".

Ursula Parks
Director



**SUMMARY - ALL ARTICLES
(General Revenue)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
ARTICLE I - General Government	\$ 1,460,329,261	\$ 1,712,091,762	\$ 1,633,404,614	\$ 1,879,426,368	\$ 1,898,631,131	\$ 1,560,140,995	\$ 1,720,192,491
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	17,338,879,341	18,601,487,926	19,830,303,440	17,164,439,398	17,464,184,687
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,488,321,559	27,151,907,507	29,385,264,120	27,497,512,226
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	254,418,456	254,415,250
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,417,047,299	6,332,170,888	5,702,856,935	5,722,951,803
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	464,916,878	388,052,936
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,620,951	276,792,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	171,970,009	172,090,065
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	186,940,963	197,119,168
GRAND TOTAL, General Revenue	<u>\$ 49,416,726,283</u>	<u>\$53,968,130,929</u>	<u>\$54,070,613,391</u>	<u>\$57,556,869,909</u>	<u>\$57,139,516,930</u>	<u>\$55,167,568,705</u>	<u>\$53,693,311,592</u>

**SUMMARY - ALL ARTICLES
(General Revenue - Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 324,473,486	\$ 436,931,298	\$ 619,047,674	\$ 686,277,932	\$ 248,763,813	\$ 373,535,775	\$ 213,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	524,555,413	517,276,545
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,464,104,996	1,476,425,605	1,506,645,989	1,448,930,978
ARTICLE IV - The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	57,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	759,545,059	735,470,821
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	246,957,477	247,085,343
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,361,249	126,283,065
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue - Dedicated	\$ 3,430,817,105	\$ 4,047,307,057	\$ 3,988,718,383	\$ 3,851,612,315	\$ 3,399,119,697	\$ 3,666,747,376	\$ 3,366,366,792

**SUMMARY - ALL ARTICLES
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 318,425,017	\$ 455,782,656	\$ 549,505,569	\$ 578,616,487	\$ 588,787,304	\$ 591,362,270	\$ 599,867,583
ARTICLE II - Health and Human Services	22,100,028,578	22,583,260,234	23,034,812,690	23,455,834,283	25,165,607,232	22,356,271,606	23,120,796,132
ARTICLE III - Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV - The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V - Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI - Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII - Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII - Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	<u>\$ 33,730,253,355</u>	<u>\$35,710,859,772</u>	<u>\$36,255,622,864</u>	<u>\$37,558,645,583</u>	<u>\$39,071,736,557</u>	<u>\$36,467,284,986</u>	<u>\$37,046,622,625</u>

**SUMMARY - ALL ARTICLES
(Other Funds)***

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 467,543,009	\$ 458,979,392	\$ 1,208,079,495	\$ 979,901,105	\$ 425,304,384	\$ 431,109,916	\$ 430,217,250
ARTICLE II - Health and Human Services	344,156,599	358,924,675	341,246,894	507,798,727	325,197,494	351,782,106	349,403,828
ARTICLE III - Agencies of Education	5,485,713,889	4,766,285,429	4,680,419,785	5,153,821,783	5,613,949,486	5,276,025,295	5,705,021,188
ARTICLE IV - The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	81,508,498	80,281,374
ARTICLE V - Public Safety and Criminal Justice	510,120,208	89,160,825	100,472,122	98,868,818	66,964,897	101,259,650	68,354,419
ARTICLE VI - Natural Resources	177,003,260	179,658,051	167,952,253	160,990,692	142,028,387	160,967,146	141,355,900
ARTICLE VII - Business and Economic Development	7,088,773,227	7,976,540,016	7,678,525,180	10,626,411,322	9,354,869,273	9,793,675,262	8,927,035,696
ARTICLE VIII - Regulatory	19,545,413	16,640,515	16,157,672	14,301,336	14,301,335	14,299,161	14,299,159
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	47,595	51,425	51,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	\$ 14,185,248,667	\$13,929,925,846	\$14,272,723,498	\$17,622,617,318	\$16,023,134,130	\$16,210,728,459	\$15,716,070,239

* Excludes interagency contracts

**SUMMARY - ALL ARTICLES
(All Funds)***

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 2,570,770,773	\$ 3,063,785,108	\$ 4,010,037,352	\$ 4,124,221,892	\$ 3,161,486,632	\$ 2,956,148,956	\$ 2,963,911,052
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	41,299,008,339	42,966,009,729	45,711,235,659	40,397,048,523	41,451,661,192
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,461,957,122	39,660,848,558	41,519,583,106	40,065,831,251
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	409,291,566	397,245,402
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,961,960,774	6,770,004,370	6,184,720,820	6,056,454,189
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,296,298,038	2,210,583,411
ARTICLE VII - Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,246,630,512	16,163,827,534
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	315,565,617	315,636,624
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	187,042,388	197,220,593
GRAND TOTAL, All Funds	\$100,763,045,410	\$107,656,223,604	\$108,587,678,136	\$116,589,745,125	\$115,633,507,314	\$111,512,329,526	\$109,822,371,248

* Excludes interagency contracts



ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2018 and 2019

Supreme Court of Texas.....	IV-1	Fourteenth Court of Appeals District, Houston.....	IV-33
Court of Criminal Appeals	IV-3	Office of Court Administration, Texas Judicial Council.....	IV-35
First Court of Appeals District, Houston.....	IV-6	Office of Capital Writs.....	IV-39
Second Court of Appeals District, Fort Worth.....	IV-8	State Prosecuting Attorney, Office of the.....	IV-41
Third Court of Appeals District, Austin.....	IV-11	State Law Library.....	IV-42
Fourth Court of Appeals District, San Antonio.....	IV-13	State Commission on Judicial Conduct.....	IV-45
Fifth Court of Appeals District, Dallas.....	IV-15	Judiciary Section, Comptroller's Department.....	IV-46
Sixth Court of Appeals District, Texarkana	IV-17	Retirement and Group Insurance.....	IV-51
Seventh Court of Appeals District, Amarillo.....	IV-19	Social Security and Benefit Replacement Pay.....	IV-52
Eighth Court of Appeals District, El Paso.....	IV-21	Lease Payments.....	IV-53
Ninth Court of Appeals District, Beaumont.....	IV-23	Summary - (General Revenue).....	IV-54
Tenth Court of Appeals District, Waco.....	IV-24	Summary - (General Revenue - Dedicated).....	IV-56
Eleventh Court of Appeals District, Eastland.....	IV-27	Summary - (Federal Funds).....	IV-57
Twelfth Court of Appeals District, Tyler.....	IV-28	Summary - (Other Funds)	IV-58
Thirteenth Court of Appeals District, Corpus Christi-Edinburg.....	IV-31	Summary - (All Funds)	IV-60

SUPREME COURT OF TEXAS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 14,367,119	\$ 15,952,308	\$ 16,205,409	\$ 18,578,858	\$ 16,078,859	\$ 15,555,626	\$ 15,667,628
GR Dedicated - Sexual Assault Program Account No. 5010	0	10,000,000	0	10,000,000	0	9,600,000	0
Federal Funds	1,304,576	1,634,921	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
<u>Other Funds</u>							
Judicial Fund No. 573	27,185,769	17,894,784	14,203,089	14,398,685	14,398,685	15,621,148	14,398,685
Appropriated Receipts	50,766	56,270	49,800	53,036	53,035	53,036	53,035
Interagency Contracts	2,496,765	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal, Other Funds	<u>\$ 29,733,300</u>	<u>\$ 20,451,054</u>	<u>\$ 16,752,889</u>	<u>\$ 16,951,721</u>	<u>\$ 16,951,720</u>	<u>\$ 18,174,184</u>	<u>\$ 16,951,720</u>
Total, Method of Financing	<u>\$ 45,404,995</u>	<u>\$ 48,038,283</u>	<u>\$ 34,555,267</u>	<u>\$ 47,127,548</u>	<u>\$ 34,627,548</u>	<u>\$ 44,926,779</u>	<u>\$ 34,216,317</u>
 This bill pattern represents an estimated 69.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	74.8	75.5	77.0	77.0	77.0	77.0	77.0
Schedule of Exempt Positions:							
Chief Justice	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
Justice	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,937,011	\$ 6,477,979	\$ 6,389,365	\$ 8,933,672	\$ 6,433,673	\$ 6,321,672	\$ 6,433,673
					& UB		& UB
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	\$ 38,055,656	\$ 39,825,072	\$ 26,453,623	\$ 36,489,096	\$ 26,489,096	\$ 36,900,327	\$ 26,077,865
					& UB		& UB
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS	\$ 1,304,576	\$ 1,634,921	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969

SUPREME COURT OF TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B.1.3. Strategy: MULTI-DISTRICT LITIGATION	\$ 107,752	\$ 100,311	\$ 115,310	\$ 107,811	\$ 107,810	\$ 107,811	\$ 107,810
Total, Goal B: COURT PROGRAMS	\$ 39,467,984	\$ 41,560,304	\$ 28,165,902	\$ 38,193,876	\$ 28,193,875	\$ 38,605,107	\$ 27,782,644
Grand Total, SUPREME COURT OF TEXAS	\$ 45,404,995	\$ 48,038,283	\$ 34,555,267	\$ 47,127,548	\$ 34,627,548	\$ 44,926,779	\$ 34,216,317
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,936,146	\$ 6,216,745	\$ 6,236,018	\$ 6,255,869	\$ 6,276,316	\$ 6,255,869	\$ 6,276,316
Other Personnel Costs	114,080	135,649	148,657	147,585	147,813	147,585	147,813
Professional Fees and Services	2,226	2,223	2,250	2,250	2,250	2,250	2,250
Consumable Supplies	34,787	39,185	38,503	38,854	39,239	38,854	39,239
Utilities	16,502	17,693	17,828	17,861	17,897	17,861	17,897
Travel	52,737	104,981	113,699	115,869	123,756	115,869	123,756
Rent - Building	34,818	9,894	20,900	20,900	20,900	20,900	20,900
Rent - Machine and Other	40,592	43,100	45,000	48,235	48,235	48,235	48,235
Other Operating Expense	406,992	712,146	606,091	3,148,456	648,457	536,456	648,457
Grants	38,757,093	40,756,667	27,326,321	37,331,669	27,302,685	37,742,900	26,891,454
Capital Expenditures	9,022	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 45,404,995	\$ 48,038,283	\$ 34,555,267	\$ 47,127,548	\$ 34,627,548	\$ 44,926,779	\$ 34,216,317
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 283,239	\$ 391,050	\$ 393,005	\$	\$	\$ 393,005	\$ 393,005
Group Insurance	695,206	753,506	818,332			868,967	923,113
Social Security	373,108	395,865	397,845			397,845	397,845
Benefits Replacement	6,872	5,976	5,140			4,420	3,801
Subtotal, Employee Benefits	\$ 1,358,425	\$ 1,546,397	\$ 1,614,322	\$	\$	\$ 1,664,237	\$ 1,717,764
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,358,425	\$ 1,546,397	\$ 1,614,322	\$	\$	\$ 1,664,237	\$ 1,717,764

SUPREME COURT OF TEXAS
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	2015	2016	2017	2018	2019	2018	2019
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate	95.82%	100%	100%	100%	100%	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	189.53	142.79	190	190	190	190	190
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
Output (Volume):							
The Number of BCLS Grantees Provided State Funding	29	29	29	29	29	29	29

COURT OF CRIMINAL APPEALS

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 5,196,225	\$ 6,001,950	\$ 6,098,411	\$ 7,618,845	\$ 8,508,846	\$ 6,237,680	\$ 6,237,681
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	8,571,455	9,633,642	9,932,367	8,152,211	8,076,046	7,814,711	7,738,546
Federal Funds	75,059	0	0	0	0	0	0
<u>Other Funds</u>							
Judicial Fund No. 573	333,251	333,251	333,251	333,251	333,251	333,251	333,251
Appropriated Receipts	123,441	4,500	4,500	4,500	4,500	4,500	4,500

COURT OF CRIMINAL APPEALS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal, Other Funds	\$ 486,692	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751
Total, Method of Financing	<u>\$ 14,329,431</u>	<u>\$ 16,003,343</u>	<u>\$ 16,398,529</u>	<u>\$ 16,138,807</u>	<u>\$ 16,952,643</u>	<u>\$ 14,420,142</u>	<u>\$ 14,343,978</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	66.8	69.5	71.0	71.0	71.0	71.0	71.0
Schedule of Exempt Positions:							
Presiding Judge	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
Judge	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,563,976	\$ 6,369,701	\$ 6,466,162	\$ 6,606,596	\$ 6,606,597	\$ 6,417,931	\$ 6,417,932
					& UB		& UB
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	\$ 8,765,455	\$ 9,633,642	\$ 9,932,367	\$ 9,532,211	\$ 10,346,046	\$ 8,002,211	\$ 7,926,046
					& UB		& UB
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 14,329,431</u>	<u>\$ 16,003,343</u>	<u>\$ 16,398,529</u>	<u>\$ 16,138,807</u>	<u>\$ 16,952,643</u>	<u>\$ 14,420,142</u>	<u>\$ 14,343,978</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,349,780	\$ 6,213,612	\$ 6,324,840	\$ 6,455,979	\$ 6,455,979	\$ 6,270,102	\$ 6,270,102
Other Personnel Costs	178,939	152,040	129,217	132,005	132,006	129,217	129,218
Professional Fees and Services	5,527	3,731	3,861	4,000	4,000	4,000	4,000
Consumable Supplies	16,825	13,340	15,250	15,530	15,530	15,530	15,530
Utilities	4,174	4,377	3,400	3,500	3,500	3,500	3,500
Travel	20,481	22,414	43,777	45,777	45,777	45,777	45,777
Rent - Building	6,327	5,753	7,000	7,500	7,500	7,500	7,500

COURT OF CRIMINAL APPEALS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Rent - Machine and Other	23,620	24,636	26,762	27,561	27,561	27,561	27,561
Other Operating Expense	136,192	153,844	136,101	138,790	138,790	138,790	138,790
Grants	8,567,665	9,409,596	9,708,321	9,308,165	10,122,000	7,778,165	7,702,000
Capital Expenditures	19,901	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 14,329,431	\$ 16,003,343	\$ 16,398,529	\$ 16,138,807	\$ 16,952,643	\$ 14,420,142	\$ 14,343,978

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 318,234	\$ 439,364	\$ 441,561	\$	\$	\$ 441,561	\$ 441,561
Group Insurance	680,473	737,538	800,737			850,026	902,715
Social Security	417,500	442,964	445,179			445,179	445,179
Benefits Replacement	14,170	12,322	10,597			9,114	7,838
Subtotal, Employee Benefits	\$ 1,430,377	\$ 1,632,188	\$ 1,698,074	\$	\$	\$ 1,745,880	\$ 1,797,293

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 1,430,377	\$ 1,632,188	\$ 1,698,074	\$	\$	\$ 1,745,880	\$ 1,797,293
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Disposition Rate for Petitions for Discretionary Review

Which Are Granted	99%	84%	100%	100%	100%	100%	100%
Disposition Rate for Death Penalty Cases	38%	220%	140%	140%	140%	140%	140%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	250	309	280	280	280	280	280
Average Time from Time Filed to Disposition in Death Penalty Cases	656	742	646	646	646	646	646

COURT OF CRIMINAL APPEALS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
Output (Volume):							
Total Number of Participants Trained in Judicial Education Courses	21,563	19,798	21,431	21,431	21,431	21,431	21,431

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 4,022,573	\$ 4,381,077	\$ 4,381,077	\$ 4,381,077	\$ 4,381,077	\$ 4,381,077	\$ 4,381,077
<u>Other Funds</u>							
Judicial Fund No. 573	273,350	273,350	273,350	273,350	273,350	273,350	273,350
Appropriated Receipts	44,230	33,066	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	42,500	37,858	37,858	42,500	42,500	42,500	42,500
Subtotal, Other Funds	\$ 360,080	\$ 344,274	\$ 319,908	\$ 324,550	\$ 324,550	\$ 324,550	\$ 324,550
Total, Method of Financing	\$ 4,382,653	\$ 4,725,351	\$ 4,700,985	\$ 4,705,627	\$ 4,705,627	\$ 4,705,627	\$ 4,705,627

This bill pattern represents an estimated 92.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	43.8	44.8	47.0	44.0	44.0	44.0	44.0
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FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,382,653	\$ 4,725,351	\$ 4,700,985	\$ 4,705,627	\$ 4,705,627	\$ 4,705,627	\$ 4,705,627
					& UB		& UB
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON							
	<u>\$ 4,382,653</u>	<u>\$ 4,725,351</u>	<u>\$ 4,700,985</u>	<u>\$ 4,705,627</u>	<u>\$ 4,705,627</u>	<u>\$ 4,705,627</u>	<u>\$ 4,705,627</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,823,675	\$ 4,161,913	\$ 4,182,068	\$ 4,182,068	\$ 4,182,068	\$ 4,182,068	\$ 4,182,068
Other Personnel Costs	170,729	205,760	156,104	161,873	161,873	161,873	161,873
Professional Fees and Services	129,405	134,504	124,504	124,504	124,504	124,504	124,504
Consumable Supplies	4,027	10,137	10,137	10,137	10,137	10,137	10,137
Travel	2,947	4,225	4,225	4,225	4,225	4,225	4,225
Rent - Building	41,536	43,003	48,376	48,376	48,376	48,376	48,376
Rent - Machine and Other	0	0	4,292	4,292	4,292	4,292	4,292
Other Operating Expense	205,257	165,809	171,279	170,152	170,152	170,152	170,152
Capital Expenditures	<u>5,077</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,382,653</u>	<u>\$ 4,725,351</u>	<u>\$ 4,700,985</u>	<u>\$ 4,705,627</u>	<u>\$ 4,705,627</u>	<u>\$ 4,705,627</u>	<u>\$ 4,705,627</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 185,387	\$ 255,952	\$ 257,232	\$	\$	\$ 257,232	\$ 257,232
Group Insurance	445,627	482,998	524,817			557,561	592,595

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Social Security	283,248	300,524	302,027			302,027	302,027
Benefits Replacement	<u>3,543</u>	<u>3,081</u>	<u>2,649</u>			<u>2,278</u>	<u>1,959</u>
Subtotal, Employee Benefits	\$ <u>917,805</u>	\$ <u>1,042,555</u>	\$ <u>1,086,725</u>	\$	\$	\$ <u>1,119,098</u>	\$ <u>1,153,813</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>917,805</u>	\$ <u>1,042,555</u>	\$ <u>1,086,725</u>	\$	\$	\$ <u>1,119,098</u>	\$ <u>1,153,813</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	102.44%	108.89%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.41%	99.21%	99.75%	99.75%	99.75%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.48%	99.72%	99.91%	99.9%	99.9%	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 2,996,456	\$ 3,366,240	\$ 3,366,239	\$ 3,366,240	\$ 3,366,239	\$ 3,366,240	\$ 3,366,239
<u>Other Funds</u>							
Judicial Fund No. 573	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Appropriated Receipts	13,598	13,000	8,000	8,000	8,000	8,000	8,000

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Interagency Contracts	54,000	49,358	49,358	54,000	54,000	54,000	54,000
Subtotal, Other Funds	\$ 280,648	\$ 275,408	\$ 270,408	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050
Total, Method of Financing	<u>\$ 3,277,104</u>	<u>\$ 3,641,648</u>	<u>\$ 3,636,647</u>	<u>\$ 3,641,290</u>	<u>\$ 3,641,289</u>	<u>\$ 3,641,290</u>	<u>\$ 3,641,289</u>
This bill pattern represents an estimated 92% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	36.3	37.5	39.0	38.0	38.0	38.0	38.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,277,104	\$ 3,641,648	\$ 3,636,647	\$ 3,641,290	\$ 3,641,289 & UB	\$ 3,641,290	\$ 3,641,289 & UB
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,277,104</u>	<u>\$ 3,641,648</u>	<u>\$ 3,636,647</u>	<u>\$ 3,641,290</u>	<u>\$ 3,641,289</u>	<u>\$ 3,641,290</u>	<u>\$ 3,641,289</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,016,201	\$ 3,274,074	\$ 3,317,950	\$ 3,317,950	\$ 3,317,949	\$ 3,317,950	\$ 3,317,949
Other Personnel Costs	105,276	160,054	163,460	165,692	167,192	165,692	167,192
Professional Fees and Services	2,970	10,000	500	500	500	500	500
Consumable Supplies	11,472	20,000	12,000	14,000	14,000	14,000	14,000
Utilities	1,500	1,500	2,000	2,000	2,000	2,000	2,000
Travel	11,007	10,000	15,000	17,500	17,500	17,500	17,500
Rent - Building	12,507	19,200	12,000	10,000	8,000	10,000	8,000

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Rent - Machine and Other	11,044	10,250	11,500	11,500	11,500	11,500	11,500
Other Operating Expense	<u>105,127</u>	<u>136,570</u>	<u>102,237</u>	<u>102,148</u>	<u>102,648</u>	<u>102,148</u>	<u>102,648</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,277,104</u>	<u>\$ 3,641,648</u>	<u>\$ 3,636,647</u>	<u>\$ 3,641,290</u>	<u>\$ 3,641,289</u>	<u>\$ 3,641,290</u>	<u>\$ 3,641,289</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 153,324	\$ 211,684	\$ 212,742	\$	\$	\$ 212,742	\$ 212,742
Group Insurance	331,597	359,405	388,742	\$	\$	411,187	435,075
Social Security	224,883	238,599	239,792	\$	\$	239,792	239,792
Benefits Replacement	<u>7,085</u>	<u>6,161</u>	<u>5,299</u>	\$	\$	<u>4,557</u>	<u>3,919</u>
Subtotal, Employee Benefits	<u>\$ 716,889</u>	<u>\$ 815,849</u>	<u>\$ 846,575</u>	\$	\$	<u>\$ 868,278</u>	<u>\$ 891,528</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 716,889</u>	<u>\$ 815,849</u>	<u>\$ 846,575</u>	\$	\$	<u>\$ 868,278</u>	<u>\$ 891,528</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	117.55%	96.61%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	94.98%	95.44%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.31%	99.26%	100%	100%	100%	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 2,568,938	\$ 2,831,104	\$ 2,831,104	\$ 2,831,104	\$ 2,831,104	\$ 2,831,104	\$ 2,831,104
<u>Other Funds</u>							
Judicial Fund No. 573	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Appropriated Receipts	17,613	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	36,000	31,358	31,358	36,000	36,000	36,000	36,000
Subtotal, Other Funds	\$ 236,513	\$ 225,258	\$ 225,258	\$ 229,900	\$ 229,900	\$ 229,900	\$ 229,900
Total, Method of Financing	\$ 2,805,451	\$ 3,056,362	\$ 3,056,362	\$ 3,061,004	\$ 3,061,004	\$ 3,061,004	\$ 3,061,004
 This bill pattern represents an estimated 91.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.8	35.0	35.0	35.0	35.0	35.0	35.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,805,451	\$ 3,056,362	\$ 3,056,362	\$ 3,061,004	\$ 3,061,004 & UB	\$ 3,061,004	\$ 3,061,004 & UB
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	\$ 2,805,451	\$ 3,056,362	\$ 3,056,362	\$ 3,061,004	\$ 3,061,004	\$ 3,061,004	\$ 3,061,004
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,622,493	\$ 2,940,835	\$ 2,957,240	\$ 2,906,484	\$ 2,906,484	\$ 2,906,484	\$ 2,906,484
Other Personnel Costs	48,621	63,625	46,837	44,077	44,777	44,077	44,777
Professional Fees and Services	1,148	0	0	0	0	0	0
Consumable Supplies	7,282	6,660	3,458	10,000	10,000	10,000	10,000

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Rent - Building	1,080	1,080	1,080	1,080	1,080	1,080	1,080
Other Operating Expense	124,827	44,162	47,747	99,363	98,663	99,363	98,663
Total, Object-of-Expense Informational Listing	<u>\$ 2,805,451</u>	<u>\$ 3,056,362</u>	<u>\$ 3,056,362</u>	<u>\$ 3,061,004</u>	<u>\$ 3,061,004</u>	<u>\$ 3,061,004</u>	<u>\$ 3,061,004</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 139,976	\$ 193,255	\$ 194,221	\$	\$	\$ 194,221	\$ 194,221
Group Insurance	390,440	423,183	460,709	\$	\$	490,352	522,132
Social Security	198,008	210,085	211,136	\$	\$	211,136	211,136
Benefits Replacement	2,362	2,054	1,766	\$	\$	1,519	1,306
Subtotal, Employee Benefits	<u>\$ 730,786</u>	<u>\$ 828,577</u>	<u>\$ 867,832</u>	<u>\$</u>	<u>\$</u>	<u>\$ 897,228</u>	<u>\$ 928,795</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 730,786</u>	<u>\$ 828,577</u>	<u>\$ 867,832</u>	<u>\$</u>	<u>\$</u>	<u>\$ 897,228</u>	<u>\$ 928,795</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	101.05%	124.81%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	91.34%	90.25%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	97.68%	96.77%	100%	100%	100%	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 3,075,459	\$ 3,339,279	\$ 3,389,979	\$ 3,364,629	\$ 3,364,629	\$ 3,364,629	\$ 3,364,629
<u>Other Funds</u>							
Judicial Fund No. 573	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Appropriated Receipts	16,569	13,251	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	42,000	37,358	37,358	42,000	42,000	42,000	42,000
Subtotal, Other Funds	<u>\$ 271,619</u>	<u>\$ 263,659</u>	<u>\$ 261,408</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>
Total, Method of Financing	<u>\$ 3,347,078</u>	<u>\$ 3,602,938</u>	<u>\$ 3,651,387</u>	<u>\$ 3,630,679</u>	<u>\$ 3,630,679</u>	<u>\$ 3,630,679</u>	<u>\$ 3,630,679</u>
This bill pattern represents an estimated 90.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	34.5	33.5	34.0	34.0	34.0	34.0	34.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,347,078	\$ 3,602,938	\$ 3,651,387	\$ 3,630,679	\$ 3,630,679	\$ 3,630,679	\$ 3,630,679
					& UB		& UB
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	<u>\$ 3,347,078</u>	<u>\$ 3,602,938</u>	<u>\$ 3,651,387</u>	<u>\$ 3,630,679</u>	<u>\$ 3,630,679</u>	<u>\$ 3,630,679</u>	<u>\$ 3,630,679</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,035,816	\$ 3,278,376	\$ 3,358,924	\$ 3,363,566	\$ 3,363,566	\$ 3,363,566	\$ 3,363,566
Other Personnel Costs	127,043	160,378	116,514	89,985	89,985	89,985	89,985
Professional Fees and Services	4,669	2,540	2,540	2,540	2,540	2,540	2,540
Consumable Supplies	8,485	6,512	7,722	7,498	7,498	7,498	7,498
Utilities	4,544	2,252	2,503	2,503	2,503	2,503	2,503
Travel	933	591	1,285	1,100	1,100	1,100	1,100
Rent - Building	27,644	26,819	27,232	27,300	27,300	27,300	27,300

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Rent - Machine and Other	1,320	1,320	660	660	660	660	660
Other Operating Expense	136,624	124,150	134,007	135,527	135,527	135,527	135,527
Total, Object-of-Expense Informational Listing	\$ 3,347,078	\$ 3,602,938	\$ 3,651,387	\$ 3,630,679	\$ 3,630,679	\$ 3,630,679	\$ 3,630,679

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 152,144	\$ 210,055	\$ 211,105		\$	\$ 211,105	\$ 211,105
Group Insurance	327,377	354,831	385,483		\$	409,462	435,114
Social Security	224,443	238,132	239,323			239,323	239,323
Benefits Replacement	3,513	3,055	2,627			2,259	1,943
Subtotal, Employee Benefits	\$ 707,477	\$ 806,073	\$ 838,538		\$	\$ 862,149	\$ 887,485

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 707,477	\$ 806,073	\$ 838,538		\$	\$ 862,149	\$ 887,485
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	107.49%	93.99%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.8%	100%	100%	100%	100%	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 5,405,887	\$ 6,007,799	\$ 6,007,799	\$ 6,007,799	\$ 6,007,799	\$ 6,007,799	\$ 6,007,799
<u>Other Funds</u>							
Judicial Fund No. 573	393,950	393,950	393,950	393,950	393,950	393,950	393,950
Appropriated Receipts	31,524	32,000	32,000	32,000	32,000	32,000	32,000
Subtotal, Other Funds	<u>\$ 425,474</u>	<u>\$ 425,950</u>	<u>\$ 425,950</u>	<u>\$ 425,950</u>	<u>\$ 425,950</u>	<u>\$ 425,950</u>	<u>\$ 425,950</u>
Total, Method of Financing	<u>\$ 5,831,361</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>
 This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	58.6	62.3	63.5	63.5	63.5	63.5	63.5
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,831,361	\$ 6,433,749	\$ 6,433,749	\$ 6,433,749	\$ 6,433,749	\$ 6,433,749	\$ 6,433,749
					& UB		& UB
 Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	 <u>\$ 5,831,361</u>	 <u>\$ 6,433,749</u>	 <u>\$ 6,433,749</u>	 <u>\$ 6,433,749</u>	 <u>\$ 6,433,749</u>	 <u>\$ 6,433,749</u>	 <u>\$ 6,433,749</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,318,642	\$ 5,703,749	\$ 5,853,749	\$ 5,853,749	\$ 5,853,749	\$ 5,853,749	\$ 5,853,749
Other Personnel Costs	98,461	270,000	125,000	125,000	125,000	125,000	125,000
Consumable Supplies	21,862	30,000	30,000	30,000	30,000	30,000	30,000
Utilities	23,407	40,000	45,000	45,000	45,000	45,000	45,000
Travel	25,826	35,000	40,000	40,000	40,000	40,000	40,000
Rent - Building	39,963	45,000	50,000	50,000	50,000	50,000	50,000

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Rent - Machine and Other	35,824	50,000	50,000	50,000	50,000	50,000	50,000
Other Operating Expense	<u>267,376</u>	<u>260,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 5,831,361</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>	<u>\$ 6,433,749</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 262,067	\$ 361,818	\$ 363,627	\$	\$	\$ 363,627	\$ 363,627
Group Insurance	589,859	639,325	694,411			737,462	783,505
Social Security	386,135	409,686	411,734			411,734	411,734
Benefits Replacement	<u>14,465</u>	<u>12,579</u>	<u>10,818</u>			<u>9,303</u>	<u>8,001</u>
 Subtotal, Employee Benefits	 <u>\$ 1,252,526</u>	 <u>\$ 1,423,408</u>	 <u>\$ 1,480,590</u>	 <u>\$</u>	 <u>\$</u>	 <u>\$ 1,522,126</u>	 <u>\$ 1,566,867</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 1,252,526</u>	<u>\$ 1,423,408</u>	<u>\$ 1,480,590</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,522,126</u>	<u>\$ 1,566,867</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	108.92%	105.94%	99%	103%	102%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.39%	99.5%	95%	98%	99%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.43%	99.6%	90%	95%	96%	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,431,688	\$ 1,520,512	\$ 1,608,511	\$ 1,564,512	\$ 1,564,511	\$ 1,564,512	\$ 1,564,511
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	10,105	7,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	<u>\$ 102,555</u>	<u>\$ 99,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>
Total, Method of Financing	<u>\$ 1,534,243</u>	<u>\$ 1,619,962</u>	<u>\$ 1,704,961</u>	<u>\$ 1,660,962</u>	<u>\$ 1,660,961</u>	<u>\$ 1,660,962</u>	<u>\$ 1,660,961</u>
This bill pattern represents an estimated 95.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.4	15.0	15.0	15.0	15.0	15.0	15.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,534,243	\$ 1,619,962	\$ 1,704,961	\$ 1,660,962	\$ 1,660,961	\$ 1,660,962	\$ 1,660,961
					& UB		& UB
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	<u>\$ 1,534,243</u>	<u>\$ 1,619,962</u>	<u>\$ 1,704,961</u>	<u>\$ 1,660,962</u>	<u>\$ 1,660,961</u>	<u>\$ 1,660,962</u>	<u>\$ 1,660,961</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,398,323	\$ 1,490,252	\$ 1,536,100	\$ 1,536,101	\$ 1,536,100	\$ 1,536,101	\$ 1,536,100
Other Personnel Costs	70,480	29,476	58,945	19,000	27,000	19,000	27,000
Consumable Supplies	1,855	2,700	3,500	3,100	3,100	3,100	3,100
Utilities	2,081	4,500	4,500	4,500	4,500	4,500	4,500

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Travel	0	6,000	12,000	9,000	9,000	9,000	9,000
Other Operating Expense	61,504	87,034	89,916	89,261	81,261	89,261	81,261
Total, Object-of-Expense Informational Listing	\$ 1,534,243	\$ 1,619,962	\$ 1,704,961	\$ 1,660,962	\$ 1,660,961	\$ 1,660,962	\$ 1,660,961
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 71,724	\$ 99,024	\$ 99,519	\$	\$	\$ 99,519	\$ 99,519
Group Insurance	174,833	189,495	206,888			220,796	235,747
Social Security	101,505	107,696	108,235			108,235	108,235
Benefits Replacement	1,181	1,027	883			759	653
Subtotal, Employee Benefits	\$ 349,243	\$ 397,242	\$ 415,525	\$	\$	\$ 429,309	\$ 444,154
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 349,243	\$ 397,242	\$ 415,525	\$	\$	\$ 429,309	\$ 444,154
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	104.34%	95.76%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,831,262	\$ 1,767,168	\$ 2,118,844	\$ 1,943,006	\$ 1,943,006	\$ 1,943,006	\$ 1,943,006
<u>Other Funds</u>							
Judicial Fund No. 573	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Appropriated Receipts	12,347	8,585	6,500	6,500	6,500	6,500	6,500
Subtotal, Other Funds	<u>\$ 134,947</u>	<u>\$ 131,185</u>	<u>\$ 129,100</u>	<u>\$ 129,100</u>	<u>\$ 129,100</u>	<u>\$ 129,100</u>	<u>\$ 129,100</u>
Total, Method of Financing	<u><u>\$ 1,966,209</u></u>	<u><u>\$ 1,898,353</u></u>	<u><u>\$ 2,247,944</u></u>	<u><u>\$ 2,072,106</u></u>	<u><u>\$ 2,072,106</u></u>	<u><u>\$ 2,072,106</u></u>	<u><u>\$ 2,072,106</u></u>
This bill pattern represents an estimated 92.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	19.3	18.8	19.0	19.0	19.0	19.0	19.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,966,209	\$ 1,898,353	\$ 2,247,944	\$ 2,072,106	\$ 2,072,106	\$ 2,072,106	\$ 2,072,106
					& UB		& UB
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u><u>\$ 1,966,209</u></u>	<u><u>\$ 1,898,353</u></u>	<u><u>\$ 2,247,944</u></u>	<u><u>\$ 2,072,106</u></u>	<u><u>\$ 2,072,106</u></u>	<u><u>\$ 2,072,106</u></u>	<u><u>\$ 2,072,106</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,709,705	\$ 1,768,157	\$ 1,973,200	\$ 1,923,200	\$ 1,923,200	\$ 1,923,200	\$ 1,923,200
Other Personnel Costs	139,205	39,918	145,000	45,000	45,000	45,000	45,000
Professional Fees and Services	2,970	0	0	0	0	0	0
Consumable Supplies	4,645	7,677	10,000	10,000	10,000	10,000	10,000
Utilities	492	265	300	300	300	300	300
Travel	31,602	12,701	35,000	25,000	25,000	25,000	25,000
Rent - Building	20	20	20	20	20	20	20
Rent - Machine and Other	420	420	420	420	420	420	420

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Operating Expense	71,976	69,195	84,004	68,166	68,166	68,166	68,166
Capital Expenditures	<u>5,174</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,966,209</u>	<u>\$ 1,898,353</u>	<u>\$ 2,247,944</u>	<u>\$ 2,072,106</u>	<u>\$ 2,072,106</u>	<u>\$ 2,072,106</u>	<u>\$ 2,072,106</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 80,570	\$ 111,237	\$ 111,793	\$	\$	\$ 111,793	\$ 111,793
Group Insurance	227,553	246,636	268,411			285,584	303,988
Social Security	116,343	123,439	124,056			124,056	124,056
Benefits Replacement	<u>5,904</u>	<u>5,134</u>	<u>4,415</u>			<u>3,797</u>	<u>3,266</u>
Subtotal, Employee Benefits	<u>\$ 430,370</u>	<u>\$ 486,446</u>	<u>\$ 508,675</u>	<u>\$</u>	<u>\$</u>	<u>\$ 525,230</u>	<u>\$ 543,103</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 430,370</u>	<u>\$ 486,446</u>	<u>\$ 508,675</u>	<u>\$</u>	<u>\$</u>	<u>\$ 525,230</u>	<u>\$ 543,103</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	105.53%	104.18%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.95%	99.84%	100%	100%	100%	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 1,410,699	\$ 1,511,479	\$ 1,613,555	\$ 1,562,516	\$ 1,562,518	\$ 1,562,516	\$ 1,562,518
<u>Other Funds</u>							
Judicial Fund No. 573	87,971	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	13,083	7,841	6,000	6,000	6,000	6,000	6,000
Interagency Contracts	27,000	22,358	22,358	27,000	27,000	27,000	27,000
Subtotal, Other Funds	\$ 128,054	\$ 122,649	\$ 120,808	\$ 125,450	\$ 125,450	\$ 125,450	\$ 125,450
Total, Method of Financing	\$ 1,538,753	\$ 1,634,128	\$ 1,734,363	\$ 1,687,966	\$ 1,687,968	\$ 1,687,966	\$ 1,687,968
This bill pattern represents an estimated 93.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	16.3	17.5	18.0	18.0	18.0	18.0	18.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,538,753	\$ 1,634,128	\$ 1,734,363	\$ 1,687,966	\$ 1,687,968 & UB	\$ 1,687,966	\$ 1,687,968 & UB
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	\$ 1,538,753	\$ 1,634,128	\$ 1,734,363	\$ 1,687,966	\$ 1,687,968	\$ 1,687,966	\$ 1,687,968
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,351,567	\$ 1,533,110	\$ 1,579,183	\$ 1,580,083	\$ 1,580,084	\$ 1,580,083	\$ 1,580,084
Other Personnel Costs	81,366	36,980	73,984	41,121	44,161	41,121	44,161
Professional Fees and Services	2,033	0	0	0	0	0	0
Consumable Supplies	5,617	3,480	5,454	3,627	3,227	3,627	3,227
Utilities	3,374	3,145	3,800	3,600	3,600	3,600	3,600
Travel	9,313	8,070	12,000	7,653	8,321	7,653	8,321
Rent - Building	14,240	3,840	4,500	4,000	4,000	4,000	4,000

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Rent - Machine and Other	420	420	500	500	500	500	500
Other Operating Expense	<u>70,823</u>	<u>45,083</u>	<u>54,942</u>	<u>47,382</u>	<u>44,075</u>	<u>47,382</u>	<u>44,075</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,538,753</u>	<u>\$ 1,634,128</u>	<u>\$ 1,734,363</u>	<u>\$ 1,687,966</u>	<u>\$ 1,687,968</u>	<u>\$ 1,687,966</u>	<u>\$ 1,687,968</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 66,723	\$ 92,120	\$ 92,581	\$	\$	\$ 92,581	\$ 92,581
Group Insurance	193,473	209,698	228,713			243,854	260,115
Social Security	102,712	108,977	109,522			109,522	109,522
Benefits Replacement	<u>5,904</u>	<u>5,134</u>	<u>4,415</u>			<u>3,797</u>	<u>3,266</u>
Subtotal, Employee Benefits	<u>\$ 368,812</u>	<u>\$ 415,929</u>	<u>\$ 435,231</u>	<u>\$</u>	<u>\$</u>	<u>\$ 449,754</u>	<u>\$ 465,484</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 368,812</u>	<u>\$ 415,929</u>	<u>\$ 435,231</u>	<u>\$</u>	<u>\$</u>	<u>\$ 449,754</u>	<u>\$ 465,484</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	110.45%	98.53%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	97.75%	94.23%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	96.68%	92.14%	100%	100%	100%	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,754,702	\$ 1,944,699	\$ 1,944,698	\$ 1,944,699	\$ 1,944,698	\$ 1,944,699	\$ 1,944,698
<u>Other Funds</u>							
Judicial Fund No. 573	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Appropriated Receipts	10,543	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 133,143</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>
Total, Method of Financing	<u><u>\$ 1,887,845</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	19.6	20.4	20.5	20.5	20.5	20.5	20.5
Schedule of Exempt Positions:							
Chief Justice	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500
Justice	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,887,845	\$ 2,075,299	\$ 2,075,298	\$ 2,075,299	\$ 2,075,298	\$ 2,075,299	\$ 2,075,298
					& UB		& UB
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u><u>\$ 1,887,845</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,813,310	\$ 1,994,172	\$ 1,989,298	\$ 2,020,299	\$ 2,020,298	\$ 2,020,299	\$ 2,020,298
Other Personnel Costs	48,413	55,178	60,000	50,000	50,000	50,000	50,000
Other Operating Expense	<u>26,122</u>	<u>25,949</u>	<u>26,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 1,887,845</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>	<u><u>\$ 2,075,299</u></u>	<u><u>\$ 2,075,298</u></u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 91,187	\$ 125,896	\$ 126,526	\$		\$ 126,526	\$ 126,526
Group Insurance	211,567	229,309	249,410			265,223	282,159
Social Security	128,981	136,848	137,532			137,532	137,532
Benefits Replacement	<u>5,904</u>	<u>5,134</u>	<u>4,415</u>			<u>3,797</u>	<u>3,266</u>
Subtotal, Employee Benefits	<u>\$ 437,639</u>	<u>\$ 497,187</u>	<u>\$ 517,883</u>	<u>\$</u>		<u>\$ 533,078</u>	<u>\$ 549,483</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 437,639</u>	<u>\$ 497,187</u>	<u>\$ 517,883</u>	<u>\$</u>		<u>\$ 533,078</u>	<u>\$ 549,483</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	99.5%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.1%	95.9%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.8%	99.18%	100%	100%	100%	100%	100%

TENTH COURT OF APPEALS DISTRICT, WACO

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,388,688	\$ 1,437,203	\$ 1,791,107	\$ 1,614,155	\$ 1,614,155	\$ 1,614,155	\$ 1,614,155

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	8,403	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 100,853</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>
Total, Method of Financing	<u>\$ 1,489,541</u>	<u>\$ 1,537,653</u>	<u>\$ 1,891,557</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>
 This bill pattern represents an estimated 98.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.7	15.7	17.5	17.5	17.5	17.5	17.5
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,489,541	\$ 1,537,653	\$ 1,891,557	\$ 1,714,605	\$ 1,714,605	\$ 1,714,605	\$ 1,714,605
					& UB		& UB
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	<u>\$ 1,489,541</u>	<u>\$ 1,537,653</u>	<u>\$ 1,891,557</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,339,475	\$ 1,414,707	\$ 1,418,772	\$ 1,483,209	\$ 1,483,209	\$ 1,483,209	\$ 1,483,209
Other Personnel Costs	33,019	49,145	42,249	40,925	42,405	40,925	42,405
Professional Fees and Services	18,667	1,000	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	4,619	7,401	12,000	12,000	12,000	12,000	12,000
Utilities	2,549	1,622	2,500	2,500	2,500	2,500	2,500
Travel	7,545	5,408	12,000	12,000	12,000	12,000	12,000
Rent - Machine and Other	420	420	800	800	800	800	800

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Operating Expense	76,447	57,950	402,236	162,171	160,691	162,171	160,691
Capital Expenditures	<u>6,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,489,541</u>	<u>\$ 1,537,653</u>	<u>\$ 1,891,557</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>	<u>\$ 1,714,605</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 65,125	\$ 89,914	\$ 90,364	\$	\$	\$ 90,364	\$ 90,364
Group Insurance	169,868	184,113	200,017			212,459	225,769
Social Security	97,709	103,669	104,188			104,188	104,188
Benefits Replacement	<u>2,362</u>	<u>2,054</u>	<u>1,766</u>			<u>1,519</u>	<u>1,306</u>
Subtotal, Employee Benefits	<u>\$ 335,064</u>	<u>\$ 379,750</u>	<u>\$ 396,335</u>	<u>\$</u>	<u>\$</u>	<u>\$ 408,530</u>	<u>\$ 421,627</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 335,064</u>	<u>\$ 379,750</u>	<u>\$ 396,335</u>	<u>\$</u>	<u>\$</u>	<u>\$ 408,530</u>	<u>\$ 421,627</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	112.87%	100.52%	100%	0%	0%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	97.48%	100%	0%	0%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.33%	98.62%	100%	0%	0%	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,416,623	\$ 1,563,525	\$ 1,563,525	\$ 1,563,525	\$ 1,563,525	\$ 1,563,525	\$ 1,563,525
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	13,556	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 106,006</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>
Total, Method of Financing	<u>\$ 1,522,629</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	19.0	19.8	17.0	17.0	17.0	17.0	17.0
Schedule of Exempt Positions:							
Chief Justice	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500	\$ 156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,522,629	\$ 1,663,975	\$ 1,663,975	\$ 1,663,975	\$ 1,663,975	\$ 1,663,975	\$ 1,663,975
					& UB		& UB
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	<u>\$ 1,522,629</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,385,628	\$ 1,484,065	\$ 1,501,975	\$ 1,512,541	\$ 1,512,541	\$ 1,512,541	\$ 1,512,541
Other Personnel Costs	36,594	21,650	22,000	22,000	22,000	22,000	22,000
Consumable Supplies	7,765	10,000	10,000	10,000	10,000	10,000	10,000
Utilities	29,071	35,000	35,000	35,000	35,000	35,000	35,000
Rent - Building	3,249	5,000	5,000	5,000	5,000	5,000	5,000
Other Operating Expense	<u>60,322</u>	<u>108,260</u>	<u>90,000</u>	<u>79,434</u>	<u>79,434</u>	<u>79,434</u>	<u>79,434</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,522,629</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>	<u>\$ 1,663,975</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 55,513	\$ 76,643	\$ 77,026	\$		\$ 77,026	\$ 77,026
Group Insurance	185,605	201,170	218,471			231,982	246,430
Social Security	91,845	97,447	97,935			97,935	97,935
Benefits Replacement	<u>5,520</u>	<u>4,800</u>	<u>4,128</u>			<u>3,550</u>	<u>3,053</u>
Subtotal, Employee Benefits	<u>\$ 338,483</u>	<u>\$ 380,060</u>	<u>\$ 397,560</u>	<u>\$</u>	<u>\$</u>	<u>\$ 410,493</u>	<u>\$ 424,444</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 338,483</u>	<u>\$ 380,060</u>	<u>\$ 397,560</u>	<u>\$</u>	<u>\$</u>	<u>\$ 410,493</u>	<u>\$ 424,444</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	103.27%	103.83%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	96.08%	96.34%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.37%	98.41%	100%	100%	100%	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,671,664	\$ 1,428,733	\$ 1,510,520	\$ 1,561,627	\$ 1,561,626	\$ 1,561,627	\$ 1,561,626

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	8,916	5,000	5,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	<u>\$ 101,366</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>
Total, Method of Financing	<u>\$ 1,773,030</u>	<u>\$ 1,526,183</u>	<u>\$ 1,607,970</u>	<u>\$ 1,658,077</u>	<u>\$ 1,658,076</u>	<u>\$ 1,658,077</u>	<u>\$ 1,658,076</u>
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.3	15.1	16.0	16.0	16.0	16.0	16.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,773,030	\$ 1,526,183	\$ 1,607,970	\$ 1,658,077	\$ 1,658,076 & UB	\$ 1,658,077	\$ 1,658,076 & UB
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u>\$ 1,773,030</u>	<u>\$ 1,526,183</u>	<u>\$ 1,607,970</u>	<u>\$ 1,658,077</u>	<u>\$ 1,658,076</u>	<u>\$ 1,658,077</u>	<u>\$ 1,658,076</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,412,887	\$ 1,470,868	\$ 1,568,150	\$ 1,581,889	\$ 1,581,888	\$ 1,581,889	\$ 1,581,888
Other Personnel Costs	254,896	33,408	23,800	28,600	29,200	28,600	29,200
Professional Fees and Services	2,407	0	0	0	0	0	0
Consumable Supplies	6,021	840	250	5,500	5,500	5,500	5,500
Utilities	4,967	482	300	5,000	5,000	5,000	5,000
Travel	11,380	843	400	2,000	2,000	2,000	2,000

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Rent - Machine and Other	5,725	98	100	6,000	6,000	6,000	6,000
Other Operating Expense	74,747	19,644	14,970	29,088	28,488	29,088	28,488
Total, Object-of-Expense Informational Listing	\$ 1,773,030	\$ 1,526,183	\$ 1,607,970	\$ 1,658,077	\$ 1,658,076	\$ 1,658,077	\$ 1,658,076
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 69,761	\$ 96,314	\$ 96,795	\$	\$	\$ 96,795	\$ 96,795
Group Insurance	194,337	210,634	229,819			245,119	261,558
Social Security	98,036	104,015	104,535			104,535	104,535
Benefits Replacement	1,181	1,027	883			759	653
Subtotal, Employee Benefits	\$ 363,315	\$ 411,990	\$ 432,032	\$	\$	\$ 447,208	\$ 463,541
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 363,315	\$ 411,990	\$ 432,032	\$	\$	\$ 447,208	\$ 463,541
 Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	101.07%	101.65%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 2,565,510	\$ 2,816,662	\$ 2,816,661	\$ 2,816,661	\$ 2,816,661	\$ 2,816,661	\$ 2,816,662
<u>Other Funds</u>							
Judicial Fund No. 573	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Appropriated Receipts	10,490	10,000	10,000	10,000	10,000	10,000	10,000
Interagency Contracts	36,000	31,358	31,358	36,000	36,000	36,000	36,000
Subtotal, Other Funds	<u>\$ 229,390</u>	<u>\$ 224,258</u>	<u>\$ 224,258</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>
Total, Method of Financing	<u>\$ 2,794,900</u>	<u>\$ 3,040,920</u>	<u>\$ 3,040,919</u>	<u>\$ 3,045,561</u>	<u>\$ 3,045,561</u>	<u>\$ 3,045,561</u>	<u>\$ 3,045,562</u>
This bill pattern represents an estimated 98.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.0	32.0	32.0	32.0	32.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,794,900	\$ 3,040,920	\$ 3,040,919	\$ 3,045,561	\$ 3,045,561	\$ 3,045,561	\$ 3,045,562
					& UB		& UB
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	<u>\$ 2,794,900</u>	<u>\$ 3,040,920</u>	<u>\$ 3,040,919</u>	<u>\$ 3,045,561</u>	<u>\$ 3,045,561</u>	<u>\$ 3,045,561</u>	<u>\$ 3,045,562</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,645,833	\$ 2,890,420	\$ 2,890,419	\$ 2,895,061	\$ 2,895,061	\$ 2,895,061	\$ 2,895,062
Other Personnel Costs	65,418	63,000	63,000	63,000	63,000	63,000	63,000
Professional Fees and Services	2,518	2,500	2,500	2,500	2,500	2,500	2,500
Consumable Supplies	8,376	8,000	8,000	8,000	8,000	8,000	8,000
Travel	18,374	19,000	19,000	19,000	19,000	19,000	19,000

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Rent - Machine and Other	18,143	18,000	18,000	18,000	18,000	18,000	18,000
Other Operating Expense	36,238	40,000	40,000	40,000	40,000	40,000	40,000
Total, Object-of-Expense Informational Listing	\$ 2,794,900	\$ 3,040,920	\$ 3,040,919	\$ 3,045,561	\$ 3,045,561	\$ 3,045,561	\$ 3,045,562
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 115,065	\$ 158,863	\$ 159,657	\$	\$	\$ 159,657	\$ 159,657
Group Insurance	323,329	350,443	379,384			401,631	425,334
Social Security	180,491	191,500	192,458			192,458	192,458
Benefits Replacement	4,133	3,594	3,091			2,658	2,286
Subtotal, Employee Benefits	\$ 623,018	\$ 704,400	\$ 734,590	\$	\$	\$ 756,404	\$ 779,735
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 623,018	\$ 704,400	\$ 734,590	\$	\$	\$ 756,404	\$ 779,735
 Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100%	102.5%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.9%	99.32%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	99.85%	100%	100%	100%	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 4,093,856	\$ 4,386,879	\$ 4,386,879	\$ 4,386,879	\$ 4,386,879	\$ 4,386,879	\$ 4,386,879
Other Funds							
Judicial Fund No. 573	273,350	273,350	273,350	273,350	273,350	273,350	273,350
Appropriated Receipts	39,350	27,540	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	169,262	172,362	162,362	167,004	167,004	167,004	167,004
Subtotal, Other Funds	<u>\$ 481,962</u>	<u>\$ 473,252</u>	<u>\$ 447,251</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>
Total, Method of Financing	<u>\$ 4,575,818</u>	<u>\$ 4,860,131</u>	<u>\$ 4,834,130</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>
This bill pattern represents an estimated 92.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	42.8	44.0	44.0	44.0	44.0	44.0	44.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,575,818	\$ 4,860,131	\$ 4,834,130	\$ 4,838,772	\$ 4,838,772	\$ 4,838,772	\$ 4,838,772
					& UB		& UB
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,575,818</u>	<u>\$ 4,860,131</u>	<u>\$ 4,834,130</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,986,571	\$ 4,365,615	\$ 4,412,861	\$ 4,412,861	\$ 4,412,861	\$ 4,412,861	\$ 4,412,861
Other Personnel Costs	257,968	224,732	156,104	162,496	162,496	162,496	162,496
Professional Fees and Services	2,006	1,248	1,248	1,248	1,248	1,248	1,248
Consumable Supplies	8,646	16,637	10,137	10,137	10,137	10,137	10,137
Travel	2,813	8,451	4,225	4,225	4,225	4,225	4,225
Rent - Building	41,535	45,388	48,376	48,376	48,376	48,376	48,376
Rent - Machine and Other	4,176	4,176	4,292	4,292	4,292	4,292	4,292

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Operating Expense	267,113	193,884	196,887	195,137	195,137	195,137	195,137
Capital Expenditures	<u>4,990</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,575,818</u>	<u>\$ 4,860,131</u>	<u>\$ 4,834,130</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>	<u>\$ 4,838,772</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 206,998	\$ 285,788	\$ 287,217	\$	\$	\$ 287,217	\$ 287,217
Group Insurance	511,052	553,909	601,831			639,343	679,475
Social Security	295,236	313,243	314,809			314,809	314,809
Benefits Replacement	<u>4,723</u>	<u>4,107</u>	<u>3,532</u>			<u>3,038</u>	<u>2,613</u>
Subtotal, Employee Benefits	<u>\$ 1,018,009</u>	<u>\$ 1,157,047</u>	<u>\$ 1,207,389</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,244,407</u>	<u>\$ 1,284,114</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 1,018,009</u>	<u>\$ 1,157,047</u>	<u>\$ 1,207,389</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,244,407</u>	<u>\$ 1,284,114</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	100.39%	100.4%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.95%	99.76%	99.75%	99.75%	99.75%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.99%	99.92%	99.91%	99.9%	99.9%	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 12,956,512	\$ 18,929,823	\$ 21,336,618	\$ 134,614,716	\$ 138,047,595	\$ 18,987,190	\$ 17,728,104
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	32,126,325	32,346,889	31,879,857	31,503,134	30,352,598	30,068,599	28,918,063
Statewide Electronic Filing System Account No 5157	15,307,732	22,756,354	22,756,354	22,363,485	22,361,205	22,363,485	22,361,205
Subtotal, General Revenue Fund - Dedicated	<u>\$ 47,434,057</u>	<u>\$ 55,103,243</u>	<u>\$ 54,636,211</u>	<u>\$ 53,866,619</u>	<u>\$ 52,713,803</u>	<u>\$ 52,432,084</u>	<u>\$ 51,279,268</u>
Federal Funds	81,241	63,836	0	0	0	0	0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	19,482	144,217	85,170	47,472	0	47,472	0
Appropriated Receipts	124,156	237,922	122,489	170,046	170,326	170,046	170,326
Interagency Contracts	5,127,402	5,812,101	5,718,872	5,968,464	5,819,502	5,729,214	5,736,852
Subtotal, Other Funds	<u>\$ 5,271,040</u>	<u>\$ 6,194,240</u>	<u>\$ 5,926,531</u>	<u>\$ 6,185,982</u>	<u>\$ 5,989,828</u>	<u>\$ 5,946,732</u>	<u>\$ 5,907,178</u>
Total, Method of Financing	<u>\$ 65,742,850</u>	<u>\$ 80,291,142</u>	<u>\$ 81,899,360</u>	<u>\$ 194,667,317</u>	<u>\$ 196,751,226</u>	<u>\$ 77,366,006</u>	<u>\$ 74,914,550</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	213.9	227.2	239.6	295.6	295.6	232.6	232.6
Schedule of Exempt Positions:							
Administrative Director, Group 4	\$157,920	\$167,040	\$167,040	\$171,216	\$171,216	\$167,040	\$167,040
Items of Appropriation:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION	\$ 3,469,856	\$ 3,612,437	\$ 4,042,709	\$ 7,057,596	\$ 7,108,619	\$ 3,357,043	\$ 3,407,055
					& UB		& UB
A.1.2. Strategy: INFORMATION TECHNOLOGY	\$ 18,935,039	\$ 27,618,635	\$ 28,699,323	\$ 28,487,727	\$ 26,666,424	\$ 27,113,988	\$ 25,758,331
					& UB		& UB

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.3. Strategy: DOCKET EQUALIZATION	\$ 21,545	\$ 2,542	\$ 31,208	\$ 5,000	\$ 5,000 & UB	\$ 5,000	\$ 5,000 & UB
Equalization of the Courts of Appeals Dockets.							
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS Assistance to the Administrative Judicial Regions.	<u>\$ 211,203</u>	<u>\$ 281,751</u>	<u>\$ 282,030</u>	<u>\$ 165,046</u>	<u>\$ 165,326</u>	<u>\$ 165,046</u>	<u>\$ 165,326</u>
Total, Goal A: PROCESSES AND INFORMATION	<u>\$ 22,637,643</u>	<u>\$ 31,515,365</u>	<u>\$ 33,055,270</u>	<u>\$ 35,715,369</u>	<u>\$ 33,945,369</u>	<u>\$ 30,641,077</u>	<u>\$ 29,335,712</u>
B. Goal: ADMINISTER CHILDREN'S COURTS Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	\$ 7,201,775	\$ 7,882,892	\$ 8,001,068	\$ 7,945,977	\$ 7,957,207 & UB	\$ 7,945,977	\$ 7,957,207 & UB
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	<u>\$ 3,250,112</u>	<u>\$ 4,137,588</u>	<u>\$ 4,649,274</u>	<u>\$ 5,140,020</u>	<u>\$ 5,129,922</u> & UB	<u>\$ 4,397,536</u>	<u>\$ 4,387,438</u> & UB
Total, Goal B: ADMINISTER CHILDREN'S COURTS	<u>\$ 10,451,887</u>	<u>\$ 12,020,480</u>	<u>\$ 12,650,342</u>	<u>\$ 13,085,997</u>	<u>\$ 13,087,129</u>	<u>\$ 12,343,513</u>	<u>\$ 12,344,645</u>
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM Judicial Branch Certification Commission.	\$ 512,655	\$ 546,908	\$ 551,320	\$ 552,527	\$ 553,559 & UB	\$ 552,527	\$ 553,559 & UB
C.1.2. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	<u>\$ 14,340</u>	<u>\$ 11,540</u>	<u>\$ 12,571</u>	<u>\$ 10,290</u>	<u>\$ 12,571</u>	<u>\$ 10,290</u>	<u>\$ 12,571</u>
Total, Goal C: CERTIFICATION AND COMPLIANCE	<u>\$ 526,995</u>	<u>\$ 558,448</u>	<u>\$ 563,891</u>	<u>\$ 562,817</u>	<u>\$ 566,130</u>	<u>\$ 562,817</u>	<u>\$ 566,130</u>
D. Goal: INDIGENT DEFENSE Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures.	\$ 32,126,325	\$ 36,196,849	\$ 35,629,857	\$ 145,303,134	\$ 149,152,598 & UB	\$ 33,818,599	\$ 32,668,063 & UB
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$ 65,742,850</u>	<u>\$ 80,291,142</u>	<u>\$ 81,899,360</u>	<u>\$ 194,667,317</u>	<u>\$ 196,751,226</u>	<u>\$ 77,366,006</u>	<u>\$ 74,914,550</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 14,754,210	\$ 16,815,652	\$ 17,257,676	\$ 21,539,347	\$ 21,580,721	\$ 16,945,598	\$ 16,987,431
Other Personnel Costs	881,771	844,712	747,475	774,074	795,683	752,174	773,786
Professional Fees and Services	36,681	23,163	11,132	11,064	11,064	11,064	11,064
Consumable Supplies	49,746	65,485	70,990	191,922	191,922	68,636	68,639
Utilities	44,265	53,254	53,150	58,510	58,510	56,030	56,030
Travel	583,016	659,793	751,258	973,066	959,700	561,566	548,200
Rent - Building	23,822	27,967	23,970	23,720	23,970	23,720	23,970
Rent - Machine and Other	15,932	14,336	14,100	14,100	14,100	14,100	14,100
Other Operating Expense	18,533,077	26,639,664	28,124,740	27,952,925	26,038,943	26,851,514	25,501,702
Grants	30,708,055	34,330,270	33,894,869	143,128,589	147,076,613	32,081,604	30,929,628
Capital Expenditures	<u>112,275</u>	<u>816,846</u>	<u>950,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 65,742,850</u>	<u>\$ 80,291,142</u>	<u>\$ 81,899,360</u>	<u>\$ 194,667,317</u>	<u>\$ 196,751,226</u>	<u>\$ 77,366,006</u>	<u>\$ 74,914,550</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,132,779	\$ 1,563,953	\$ 1,571,772	\$	\$	\$ 1,571,772	\$ 1,571,772
Group Insurance	2,006,924	2,175,226	2,348,514			2,479,756	2,619,103
Social Security	1,227,844	1,302,733	1,309,247			1,309,247	1,309,247
Benefits Replacement	<u>55,350</u>	<u>48,133</u>	<u>41,394</u>			<u>35,599</u>	<u>30,615</u>
Subtotal, Employee Benefits	<u>\$ 4,422,897</u>	<u>\$ 5,090,045</u>	<u>\$ 5,270,927</u>	\$	\$	<u>\$ 5,396,374</u>	<u>\$ 5,530,737</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 4,422,897</u>	<u>\$ 5,090,045</u>	<u>\$ 5,270,927</u>	\$	\$	<u>\$ 5,396,374</u>	<u>\$ 5,530,737</u>
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
Outcome (Results/Impact):							
Percent of Entities Reporting Case Statistics Electronically	99.3%	99.1%	98%	99%	99%	99%	99%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.1. Strategy: COURT ADMINISTRATION							
Output (Volume):							
Number of New Monthly Court Activity Reports Processed	124,098	126,617	129,000	126,000	126,000	126,000	126,000
B. Goal: ADMINISTER CHILDREN'S COURTS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	98.13%	98.03%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	6,433	6,669	6,050	6,500	6,500	6,500	6,500
C. Goal: CERTIFICATION AND COMPLIANCE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99.62%	99.69%	99.5%	99.65%	99.65%	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Output (Volume):							
Number of New Licenses Issued	673	770	737	737	737	737	737
Number of Licenses Renewed	2,553	2,066	2,857	2,440	2,700	2,440	2,700
D. Goal: INDIGENT DEFENSE							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Output (Volume):							
Number of Fiscal and Policy Monitoring Visits, Technical Support Visits, and Trainings Conducted Yearly	102	73	105	80	80	80	80
Percentage of Counties Receiving State Funds for Indigent Defense	100%	100%	94%	98%	98%	98%	98%

OFFICE OF CAPITAL AND FORENSIC WRITS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
GR Dedicated - Fair Defense Account No. 5073	\$ 1,113,882	\$ 1,438,501	\$ 1,353,083	\$ 1,828,983	\$ 1,865,820	\$ 1,339,960	\$ 1,339,961
Total, Method of Financing	<u>\$ 1,113,882</u>	<u>\$ 1,438,501</u>	<u>\$ 1,353,083</u>	<u>\$ 1,828,983</u>	<u>\$ 1,865,820</u>	<u>\$ 1,339,960</u>	<u>\$ 1,339,961</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12.9	13.9	16.0	21.5	22.5	16.5	16.5
Schedule of Exempt Positions:							
Executive Director, Group 3	\$133,926	\$137,274	\$137,274	\$137,274	\$137,274	\$137,274	\$137,274
Items of Appropriation:							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: POST-CONVICTION REPRESENTATION	\$ 1,113,882	\$ 1,438,501	\$ 1,353,083	\$ 1,828,983	\$ 1,865,820 & UB	\$ 1,339,960	\$ 1,339,961 & UB
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 1,113,882</u>	<u>\$ 1,438,501</u>	<u>\$ 1,353,083</u>	<u>\$ 1,828,983</u>	<u>\$ 1,865,820</u>	<u>\$ 1,339,960</u>	<u>\$ 1,339,961</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 778,610	\$ 917,192	\$ 1,104,085	\$ 1,375,742	\$ 1,453,742	\$ 1,059,742	\$ 1,059,742
Other Personnel Costs	36,746	29,205	8,120	13,839	14,229	12,259	12,259
Professional Fees and Services	190,591	287,093	160,451	266,492	266,494	160,661	160,662
Consumable Supplies	7,297	7,000	5,000	6,000	6,000	6,000	6,000
Utilities	1,771	4,641	0	4,600	4,600	4,600	4,600
Travel	35,299	50,000	40,000	60,000	60,000	50,000	50,000
Rent - Building	1,557	2,100	2,100	2,100	2,100	2,100	2,100
Rent - Machine and Other	3,936	3,968	3,714	4,000	4,000	4,000	4,000
Other Operating Expense	<u>58,075</u>	<u>137,302</u>	<u>29,613</u>	<u>96,210</u>	<u>54,655</u>	<u>40,598</u>	<u>40,598</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,113,882</u>	<u>\$ 1,438,501</u>	<u>\$ 1,353,083</u>	<u>\$ 1,828,983</u>	<u>\$ 1,865,820</u>	<u>\$ 1,339,960</u>	<u>\$ 1,339,961</u>

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 61,670	\$ 85,144	\$ 85,570	\$		\$ 85,570	\$ 85,570
Group Insurance	82,616	89,544	95,723			100,096	104,663
Social Security	<u>64,634</u>	<u>68,576</u>	<u>68,919</u>			<u>68,919</u>	<u>68,919</u>
Subtotal, Employee Benefits	<u>\$ 208,920</u>	<u>\$ 243,264</u>	<u>\$ 250,212</u>	<u>\$</u>		<u>\$ 254,585</u>	<u>\$ 259,152</u>
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 82	\$ 0	\$		\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 208,920</u>	<u>\$ 243,346</u>	<u>\$ 250,212</u>	<u>\$</u>		<u>\$ 254,585</u>	<u>\$ 259,152</u>
Performance Measure Targets							
A. Goal: POST-CONVICTION REPRESENTATION							
Outcome (Results/Impact):							
Number of Writ Applications for Which Hearings are Granted by the Trial Court	8	3	4	7	9	4	4
Percentage of Writs Filed on a Timely Basis	100%	100%	100%	100%	100%	100%	100%
A.1.1. Strategy: POST-CONVICTION REPRESENTATION							
Output (Volume):							
The Number of Writ Applications Filed	15	7	8	12	16	6	8
The Number of New Cases Accepted	4	7	7	12	14	7	7

OFFICE OF THE STATE PROSECUTING ATTORNEY

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 389,768	\$ 405,371	\$ 406,133	\$ 416,416	\$ 416,416	\$ 389,522	\$ 389,522
Interagency Contracts	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Total, Method of Financing	<u>\$ 412,268</u>	<u>\$ 427,871</u>	<u>\$ 428,633</u>	<u>\$ 438,916</u>	<u>\$ 438,916</u>	<u>\$ 412,022</u>	<u>\$ 412,022</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4.0	3.7	4.0	4.0	4.0	3.5	3.5
Schedule of Exempt Positions:							
State Prosecuting Attorney	\$140,000	\$143,500	\$143,500	\$143,500	\$143,500	\$143,500	\$143,500
Items of Appropriation:							
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA	\$ 412,268	\$ 427,871	\$ 428,633	\$ 438,916	\$ 438,916	\$ 412,022	\$ 412,022
Representation of the State before the Court of Criminal Appeals.					& UB		& UB
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 412,268</u>	<u>\$ 427,871</u>	<u>\$ 428,633</u>	<u>\$ 438,916</u>	<u>\$ 438,916</u>	<u>\$ 412,022</u>	<u>\$ 412,022</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 373,200	\$ 383,640	\$ 389,808	\$ 394,139	\$ 394,139	\$ 368,633	\$ 368,633
Other Personnel Costs	14,786	8,109	8,178	8,706	8,766	8,578	8,638
Professional Fees and Services	1,161	0	0	0	0	0	0
Consumable Supplies	546	600	700	700	700	700	700
Travel	1,764	2,500	2,500	2,500	2,500	2,500	2,500
Rent - Machine and Other	706	750	750	750	750	750	750
Other Operating Expense	<u>20,105</u>	<u>32,272</u>	<u>26,697</u>	<u>32,121</u>	<u>32,061</u>	<u>30,861</u>	<u>30,801</u>
Total, Object-of-Expense Informational Listing	<u>\$ 412,268</u>	<u>\$ 427,871</u>	<u>\$ 428,633</u>	<u>\$ 438,916</u>	<u>\$ 438,916</u>	<u>\$ 412,022</u>	<u>\$ 412,022</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 26,316	\$ 36,333	\$ 36,514	\$		\$ 36,514	\$ 36,514
Group Insurance	59,010	63,959	70,063			75,010	80,343
Social Security	25,796	27,369	27,506			27,506	27,506
Benefits Replacement	<u>1,181</u>	<u>1,027</u>	<u>883</u>			<u>759</u>	<u>653</u>
Subtotal, Employee Benefits	\$ <u>112,303</u>	\$ <u>128,688</u>	\$ <u>134,966</u>	\$	\$	\$ <u>139,789</u>	\$ <u>145,016</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>112,303</u>	\$ <u>128,688</u>	\$ <u>134,966</u>	\$	\$	\$ <u>139,789</u>	\$ <u>145,016</u>
Performance Measure Targets							
A. Goal: REPRESENTATION BEFORE CCA							
Outcome (Results/Impact):							
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	13	12	17	17	17	17	17

STATE LAW LIBRARY

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,062,896	\$ 1,002,263	\$ 1,071,615	\$ 1,324,462	\$ 1,324,461	\$ 995,462	\$ 995,461

STATE LAW LIBRARY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Funds							
Appropriated Receipts	14,263	23,262	18,750	12,950	12,950	12,950	12,950
Interagency Contracts	80	32	500	50	50	50	50
Subtotal, Other Funds	<u>\$ 14,343</u>	<u>\$ 23,294</u>	<u>\$ 19,250</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>
Total, Method of Financing	<u>\$ 1,077,239</u>	<u>\$ 1,025,557</u>	<u>\$ 1,090,865</u>	<u>\$ 1,337,462</u>	<u>\$ 1,337,461</u>	<u>\$ 1,008,462</u>	<u>\$ 1,008,461</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9.8	10.3	12.0	13.0	13.0	12.0	12.0
Schedule of Exempt Positions:							
Director, Group 1	\$87,091	\$106,720	\$106,720	\$106,720	\$106,720	\$106,720	\$106,720
Items of Appropriation:							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	\$ 1,077,239	\$ 1,025,557	\$ 1,090,865	\$ 1,337,462	\$ 1,337,461	\$ 1,008,462	\$ 1,008,461
Grand Total, STATE LAW LIBRARY	<u>\$ 1,077,239</u>	<u>\$ 1,025,557</u>	<u>\$ 1,090,865</u>	<u>\$ 1,337,462</u>	<u>\$ 1,337,461</u>	<u>\$ 1,008,462</u>	<u>\$ 1,008,461</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 542,549	\$ 583,980	\$ 634,376	\$ 775,733	\$ 775,731	\$ 662,733	\$ 662,731
Other Personnel Costs	35,560	12,108	13,460	14,620	15,620	14,620	15,620
Professional Fees and Services	2,700	5,200	5,400	5,832	6,299	5,832	6,299
Consumable Supplies	4,920	4,650	5,028	4,500	4,500	4,500	4,500
Utilities	108	0	0	0	0	0	0
Travel	250	2,148	0	5,000	5,000	0	0
Rent - Building	250	240	240	0	0	0	0
Rent - Machine and Other	5,921	6,329	6,400	6,000	6,000	6,000	6,000

STATE LAW LIBRARY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Operating Expense	454,248	389,669	403,746	504,708	501,225	293,708	290,225
Capital Expenditures	30,733	21,233	22,215	21,069	23,086	21,069	23,086
Total, Object-of-Expense Informational Listing	\$ 1,077,239	\$ 1,025,557	\$ 1,090,865	\$ 1,337,462	\$ 1,337,461	\$ 1,008,462	\$ 1,008,461

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 40,917	\$ 56,492	\$ 56,774	\$	\$	\$ 56,774	\$ 56,774
Group Insurance	94,952	102,915	111,337			117,787	124,654
Social Security	40,735	43,220	43,436			43,436	43,436
Benefits Replacement	1,181	1,027	883			759	653
Subtotal, Employee Benefits	\$ 177,785	\$ 203,654	\$ 212,430	\$	\$	\$ 218,756	\$ 225,517

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 177,785	\$ 203,654	\$ 212,430	\$	\$	\$ 218,756	\$ 225,517
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Performance Measure Targets

A. Goal: ADMINISTRATION AND OPERATIONS

Outcome (Results/Impact):

Percentage of Positive Evaluations of Library Service by Library Users

95%	92.3%	93%	93%	93%	80%	80%
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STATE COMMISSION ON JUDICIAL CONDUCT

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 996,411	\$ 1,081,686	\$ 1,181,186	\$ 1,139,186	\$ 1,139,186	\$ 1,086,178	\$ 1,086,178
Total, Method of Financing	\$ 996,411	\$ 1,081,686	\$ 1,181,186	\$ 1,139,186	\$ 1,139,186	\$ 1,086,178	\$ 1,086,178
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12.8	13.4	14.0	14.0	14.0	13.0	13.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$113,322	\$124,350	\$124,350	\$124,350	\$124,350	\$124,350	\$124,350
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	\$ 996,411	\$ 1,081,686	\$ 1,181,186	\$ 1,139,186	\$ 1,139,186 & UB	\$ 1,086,178	\$ 1,086,178 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	\$ 996,411	\$ 1,081,686	\$ 1,181,186	\$ 1,139,186	\$ 1,139,186	\$ 1,086,178	\$ 1,086,178
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 782,987	\$ 925,000	\$ 973,045	\$ 973,045	\$ 973,045	\$ 927,787	\$ 927,787
Other Personnel Costs	50,594	30,358	53,253	24,931	24,931	24,931	24,931
Professional Fees and Services	2,725	1,300	1,500	1,400	1,400	1,400	1,400
Consumable Supplies	9,452	5,000	7,000	5,500	5,500	5,500	5,500
Utilities	840	1,000	1,400	1,200	1,200	1,200	1,200
Travel	55,220	59,000	62,000	59,000	59,000	59,000	59,000
Rent - Building	2,525	2,500	2,700	2,600	2,600	2,600	2,600
Rent - Machine and Other	2,350	2,500	2,700	2,600	2,600	2,600	2,600
Other Operating Expense	89,718	55,028	77,588	68,910	68,910	61,160	61,160
Total, Object-of-Expense Informational Listing	\$ 996,411	\$ 1,081,686	\$ 1,181,186	\$ 1,139,186	\$ 1,139,186	\$ 1,086,178	\$ 1,086,178

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 62,290	\$ 86,000	\$ 86,430	\$		\$ 86,430	\$ 86,430
Group Insurance	154,156	167,084	182,260			194,352	207,341
Social Security	<u>65,676</u>	<u>69,682</u>	<u>70,031</u>			<u>70,031</u>	<u>70,031</u>
Subtotal, Employee Benefits	<u>\$ 282,122</u>	<u>\$ 322,766</u>	<u>\$ 338,721</u>	\$	\$	<u>\$ 350,813</u>	<u>\$ 363,802</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 282,122</u>	<u>\$ 322,766</u>	<u>\$ 338,721</u>	\$	\$	<u>\$ 350,813</u>	<u>\$ 363,802</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	116.29%	88%	100%	100%	100%	90%	90%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 93,882,576	\$ 99,593,680	\$ 99,924,514	\$ 100,088,532	\$ 99,846,532	\$ 100,973,566	\$ 100,755,008
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	0	0	0	0	0	1,241,842	1,175,282
Subtotal, General Revenue Fund	<u>\$ 93,882,576</u>	<u>\$ 99,593,680</u>	<u>\$ 99,924,514</u>	<u>\$ 100,088,532</u>	<u>\$ 99,846,532</u>	<u>\$ 102,215,408</u>	<u>\$ 101,930,290</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	4,343,478	4,384,850	4,384,850	4,384,850	4,384,850	4,384,850	4,384,850
Interagency Contracts - Criminal Justice Grants	1,405,310	1,519,923	1,520,542	1,519,923	1,520,542	1,519,923	1,520,542
Judicial Fund No. 573	50,356,428	50,855,083	50,855,084	50,855,083	50,855,083	51,088,603	51,088,603
Interagency Contracts	207,000	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Other Funds	<u>\$ 56,312,216</u>	<u>\$ 56,966,856</u>	<u>\$ 56,967,476</u>	<u>\$ 56,966,856</u>	<u>\$ 56,967,475</u>	<u>\$ 57,200,376</u>	<u>\$ 57,200,995</u>
Total, Method of Financing	<u>\$ 150,194,792</u>	<u>\$ 156,560,536</u>	<u>\$ 156,891,990</u>	<u>\$ 157,055,388</u>	<u>\$ 156,814,007</u>	<u>\$ 159,415,784</u>	<u>\$ 159,131,285</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	614.7	627.2	627.1	627.1	627.1	627.1	627.1
Schedule of Exempt Positions:							
District Judges and Criminal District Judges (Strategy A.1.1.)	(459) \$140,000	(465) \$140,000	(466) \$140,000	(466) \$140,000	(466) \$140,000	(466) \$140,000	(466) \$140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(154) 140,000	(156) 140,000	(157) 140,000	(157) 140,000	(157) 140,000	(157) 140,000	(157) 140,000
Items of Appropriation:							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	\$ 65,212,667	\$ 66,297,262	\$ 66,437,263	\$ 66,367,262	\$ 66,367,262	\$ 66,577,262	\$ 66,577,262
A.1.2. Strategy: VISITING JUDGES - REGIONS	\$ 5,032,748	\$ 5,288,853	\$ 5,288,853	\$ 5,288,853	\$ 5,288,853 & UB	\$ 5,288,853	\$ 5,288,853 & UB

Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	2019	Recommended <u>2018</u>	2019
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	\$ 215,854	\$ 364,479	\$ 364,479	\$ 364,479	\$ 364,479 & UB	\$ 364,479	\$ 364,479 & UB
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	\$ 79,425	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	\$ 180,875	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	<u>\$ 174,660</u>	<u>\$ 174,660</u>	<u>\$ 174,660</u>	<u>\$ 174,660</u>	<u>\$ 174,660</u>	<u>\$ 174,660</u>	<u>\$ 174,660</u>
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	<u>\$ 71,234,429</u>	<u>\$ 72,727,355</u>	<u>\$ 72,867,356</u>	<u>\$ 72,797,355</u>	<u>\$ 72,797,355</u>	<u>\$ 73,007,355</u>	<u>\$ 73,007,355</u>
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	\$ 623,840	\$ 741,727	\$ 741,727	\$ 741,727	\$ 741,727	\$ 741,727	\$ 741,727
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	\$ 21,549,333	\$ 21,737,552	\$ 21,671,719	\$ 21,704,635	\$ 21,704,635	\$ 21,797,968	\$ 21,797,969
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	\$ 340,532	\$ 340,535	\$ 340,535	\$ 340,535	\$ 340,535	\$ 340,535	\$ 340,535
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	<u>\$ 4,528,583</u>	<u>\$ 4,056,083</u>	<u>\$ 4,306,083</u>	<u>\$ 4,181,083</u>	<u>\$ 4,181,083</u>	<u>\$ 4,166,083</u>	<u>\$ 4,166,083</u>
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	<u>\$ 27,356,811</u>	<u>\$ 27,190,420</u>	<u>\$ 27,374,587</u>	<u>\$ 27,282,503</u>	<u>\$ 27,282,503</u>	<u>\$ 27,360,836</u>	<u>\$ 27,360,837</u>
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.							
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	\$ 4,059,453	\$ 5,627,797	\$ 5,627,797	\$ 5,627,797	\$ 5,627,797	\$ 5,627,797	\$ 5,627,797

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	\$ 19,960,089	\$ 20,197,245	\$ 20,309,245	\$ 20,253,245	\$ 20,253,245	\$ 20,351,245	\$ 20,351,245
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	\$ 1,376,369	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702.	\$ 0	\$ 97,000	\$ 97,000	\$ 97,000	\$ 97,000	\$ 153,000	\$ 153,000
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	<u>\$ 25,395,911</u>	<u>\$ 27,291,828</u>	<u>\$ 27,403,828</u>	<u>\$ 27,347,828</u>	<u>\$ 27,347,828</u>	<u>\$ 27,501,828</u>	<u>\$ 27,501,828</u>
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$ 4,343,478	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031.	\$ 6,101,889	\$ 6,103,334	\$ 6,150,001	\$ 6,126,668	\$ 6,126,668	\$ 6,033,334	\$ 6,033,335
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	\$ 4,570,053	\$ 5,347,247	\$ 5,195,866	\$ 5,603,434	\$ 5,362,053	\$ 5,197,194	\$ 5,045,813
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000 & UB	\$ 25,000	\$ 25,000 & UB
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	\$ 436,372	\$ 455,378	\$ 455,378	\$ 455,378	\$ 455,378 & UB	\$ 455,378	\$ 455,378 & UB
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	\$ 9,087,557	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
D.1.9. Strategy: MONTGOMERY CO - 435TH DIST CT STAFF Per Gov. Code 24.579(c).	\$ 217,042	\$ 68,799	\$ 68,799	\$ 66,047	\$ 66,047	\$ 0	\$ 0
D.1.10. Strategy: COST OF EXTRAORDINARY PROSECUTION	\$ 0	\$ 653,375	\$ 653,375	\$ 653,375	\$ 653,375	\$ 653,375	\$ 653,375

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
D.1.11. Strategy: FRAUD INVESTIGATIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,483,684	\$ 2,350,564
Total, Goal D: SPECIAL PROGRAMS	\$ 26,207,641	\$ 29,350,933	\$ 29,246,219	\$ 29,627,702	\$ 29,386,321	\$ 31,545,765	\$ 31,261,265
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 150,194,792</u>	<u>\$ 156,560,536</u>	<u>\$ 156,891,990</u>	<u>\$ 157,055,388</u>	<u>\$ 156,814,007</u>	<u>\$ 159,415,784</u>	<u>\$ 159,131,285</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 91,701,373	\$ 94,153,783	\$ 94,227,951	\$ 94,157,121	\$ 94,157,121	\$ 96,060,830	\$ 96,100,037
Other Personnel Costs	377,866	377,866	377,866	381,800	381,800	1,004,909	1,042,303
Fuels and Lubricants	0	0	0	0	0	1,200	1,200
Consumable Supplies	0	0	0	0	0	17,080	18,000
Utilities	0	0	0	0	0	33,300	4,505
Travel	513,058	513,058	513,058	513,330	513,330	521,830	521,830
Rent - Machine and Other	0	0	0	0	0	4,095	0
Other Operating Expense	2,924,824	2,943,830	2,943,830	2,955,309	2,955,309	3,151,333	2,973,583
Grants	<u>54,677,671</u>	<u>58,571,999</u>	<u>58,829,285</u>	<u>59,047,828</u>	<u>58,806,447</u>	<u>58,621,207</u>	<u>58,469,827</u>
Total, Object-of-Expense Informational Listing	<u>\$ 150,194,792</u>	<u>\$ 156,560,536</u>	<u>\$ 156,891,990</u>	<u>\$ 157,055,388</u>	<u>\$ 156,814,007</u>	<u>\$ 159,415,784</u>	<u>\$ 159,131,285</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,537,019	\$ 2,122,061	\$ 2,132,671	\$	\$	\$ 2,132,671	\$ 2,132,671
Group Insurance	9,296,255	10,075,843	11,047,720			11,838,002	12,690,681
Social Security	5,903,030	6,263,069	6,294,384			6,294,384	6,294,384

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Benefits Replacement	<u>168,822</u>	<u>146,809</u>	<u>126,256</u>			<u>108,580</u>	<u>93,379</u>
Subtotal, Employee Benefits	\$ <u>16,905,126</u>	\$ <u>18,607,782</u>	\$ <u>19,601,031</u>	\$	\$	\$ <u>20,373,637</u>	\$ <u>21,211,115</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>16,905,126</u>	\$ <u>18,607,782</u>	\$ <u>19,601,031</u>	\$	\$	\$ <u>20,373,637</u>	\$ <u>21,211,115</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 56,402,712	\$ 58,864,546	\$ 59,830,043	\$ 62,211,750	\$ 64,347,859	\$ 61,181,619	\$ 62,633,858
General Revenue Dedicated Accounts, estimated	334,372	400,326	418,243	437,828	459,054	430,887	444,246
Federal Funds, estimated	5,239	6,025	0	0	0	0	0
Judicial Fund No. 573, estimated	<u>4,719,240</u>	<u>4,718,067</u>	<u>4,718,067</u>	<u>5,087,662</u>	<u>5,087,662</u>	<u>4,718,067</u>	<u>4,718,067</u>
Total, Method of Financing	\$ <u>61,461,563</u>	\$ <u>63,988,964</u>	\$ <u>64,966,353</u>	\$ <u>67,737,240</u>	\$ <u>69,894,575</u>	\$ <u>66,330,573</u>	\$ <u>67,796,171</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.	\$ 5,178,026	\$ 7,148,958	\$ 7,184,703	\$ 7,329,088	\$ 7,329,088	\$ 7,184,703	\$ 7,184,703
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.	\$ 17,346,111	\$ 18,800,763	\$ 20,511,790	\$ 22,167,445	\$ 24,324,780	\$ 21,876,010	\$ 23,341,608

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	\$ 12,396,449	\$ 12,393,136	\$ 12,393,136	\$ 13,363,983	\$ 13,363,983	\$ 12,393,136	\$ 12,393,136
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	\$ 26,540,977	\$ 25,646,107	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 61,461,563</u>	<u>\$ 63,988,964</u>	<u>\$ 64,966,353</u>	<u>\$ 67,737,240</u>	<u>\$ 69,894,575</u>	<u>\$ 66,330,573</u>	<u>\$ 67,796,171</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 61,461,563</u>	<u>\$ 63,988,964</u>	<u>\$ 64,966,353</u>	<u>\$ 67,737,240</u>	<u>\$ 69,894,575</u>	<u>\$ 66,330,573</u>	<u>\$ 67,796,171</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 8,411,456	\$ 8,875,098	\$ 8,888,368	\$ 8,861,342	\$ 8,838,100	\$ 8,861,342	\$ 8,838,100
General Revenue Dedicated Accounts, estimated	141,612	149,797	150,248	150,001	149,788	150,001	149,788
Federal Funds, estimated	1,363	1,436	0	0	0	0	0
Other Special State Funds, estimated	<u>2,408,827</u>	<u>2,545,246</u>	<u>2,551,053</u>	<u>2,545,308</u>	<u>2,540,368</u>	<u>2,545,308</u>	<u>2,540,368</u>
Total, Method of Financing	<u>\$ 10,963,258</u>	<u>\$ 11,571,577</u>	<u>\$ 11,589,669</u>	<u>\$ 11,556,651</u>	<u>\$ 11,528,256</u>	<u>\$ 11,556,651</u>	<u>\$ 11,528,256</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 10,647,902	\$ 11,297,341	\$ 11,353,827	\$ 11,353,827	\$ 11,353,827	\$ 11,353,827	\$ 11,353,827

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	\$ 315,356	\$ 274,236	\$ 235,842	\$ 202,824	\$ 174,429	\$ 202,824	\$ 174,429
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 10,963,258	\$ 11,571,577	\$ 11,589,669	\$ 11,556,651	\$ 11,528,256	\$ 11,556,651	\$ 11,528,256
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 10,963,258	\$ 11,571,577	\$ 11,589,669	\$ 11,556,651	\$ 11,528,256	\$ 11,556,651	\$ 11,528,256

LEASE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing: General Revenue Fund, estimated	\$ 0	\$ 82	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 0	\$ 82	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Items of Appropriation: A. Goal: FINANCE CAPITAL PROJECTS A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA. Estimated.	\$ 0	\$ 82	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LEASE PAYMENTS	\$ 0	\$ 82	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Supreme Court of Texas	\$ 14,367,119	\$ 15,952,308	\$ 16,205,409	\$ 18,578,858	\$ 16,078,859	\$ 15,555,626	\$ 15,667,628
Court of Criminal Appeals	5,196,225	6,001,950	6,098,411	7,618,845	8,508,846	6,237,680	6,237,681
First Court of Appeals District, Houston	4,022,573	4,381,077	4,381,077	4,381,077	4,381,077	4,381,077	4,381,077
Second Court of Appeals District, Fort Worth	2,996,456	3,366,240	3,366,239	3,366,240	3,366,239	3,366,240	3,366,239
Third Court of Appeals District, Austin	2,568,938	2,831,104	2,831,104	2,831,104	2,831,104	2,831,104	2,831,104
Fourth Court of Appeals District, San Antonio	3,075,459	3,339,279	3,389,979	3,364,629	3,364,629	3,364,629	3,364,629
Fifth Court of Appeals District, Dallas	5,405,887	6,007,799	6,007,799	6,007,799	6,007,799	6,007,799	6,007,799
Sixth Court of Appeals District, Texarkana	1,431,688	1,520,512	1,608,511	1,564,512	1,564,511	1,564,512	1,564,511
Seventh Court of Appeals District, Amarillo	1,831,262	1,767,168	2,118,844	1,943,006	1,943,006	1,943,006	1,943,006
Eighth Court of Appeals District, El Paso	1,410,699	1,511,479	1,613,555	1,562,516	1,562,518	1,562,516	1,562,518
Ninth Court of Appeals District, Beaumont	1,754,702	1,944,699	1,944,698	1,944,699	1,944,698	1,944,699	1,944,698
Tenth Court of Appeals District, Waco	1,388,688	1,437,203	1,791,107	1,614,155	1,614,155	1,614,155	1,614,155
Eleventh Court of Appeals District, Eastland	1,416,623	1,563,525	1,563,525	1,563,525	1,563,525	1,563,525	1,563,525
Twelfth Court of Appeals District, Tyler	1,671,664	1,428,733	1,510,520	1,561,627	1,561,626	1,561,627	1,561,626
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,565,510	2,816,662	2,816,661	2,816,661	2,816,661	2,816,661	2,816,662
Fourteenth Court of Appeals District, Houston	4,093,856	4,386,879	4,386,879	4,386,879	4,386,879	4,386,879	4,386,879
Office of Court Administration, Texas Judicial Council	12,956,512	18,929,823	21,336,618	134,614,716	138,047,595	18,987,190	17,728,104
Office of the State Prosecuting Attorney	389,768	405,371	406,133	416,416	416,416	389,522	389,522
State Law Library	1,062,896	1,002,263	1,071,615	1,324,462	1,324,461	995,462	995,461
State Commission on Judicial Conduct	996,411	1,081,686	1,181,186	1,139,186	1,139,186	1,086,178	1,086,178
Judiciary Section, Comptroller's Department	93,882,576	99,593,680	99,924,514	100,088,532	99,846,532	102,215,408	101,930,290
Subtotal, Judiciary	\$ 164,485,512	\$ 181,269,440	\$ 185,554,384	\$ 302,689,444	\$ 304,270,322	\$ 184,375,495	\$ 182,943,292
Retirement and Group Insurance	56,402,712	58,864,546	59,830,043	62,211,750	64,347,859	61,181,619	62,633,858
Social Security and Benefit Replacement Pay	8,411,456	8,875,098	8,888,368	8,861,342	8,838,100	8,861,342	8,838,100
Subtotal, Employee Benefits	\$ 64,814,168	\$ 67,739,644	\$ 68,718,411	\$ 71,073,092	\$ 73,185,959	\$ 70,042,961	\$ 71,471,958

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue)
(Continued)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Lease Payments	0	82	0	0	0	0	0
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 229,299,680</u>	<u>\$ 249,009,166</u>	<u>\$ 254,272,795</u>	<u>\$ 373,762,536</u>	<u>\$ 377,456,281</u>	<u>\$ 254,418,456</u>	<u>\$ 254,415,250</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue - Dedicated)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Supreme Court of Texas	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	\$ 9,600,000	\$ 0
Court of Criminal Appeals	8,571,455	9,633,642	9,932,367	8,152,211	8,076,046	7,814,711	7,738,546
Office of Court Administration, Texas Judicial Council	47,434,057	55,103,243	54,636,211	53,866,619	52,713,803	52,432,084	51,279,268
Office of Capital and Forensic Writs	<u>1,113,882</u>	<u>1,438,501</u>	<u>1,353,083</u>	<u>1,828,983</u>	<u>1,865,820</u>	<u>1,339,960</u>	<u>1,339,961</u>
Subtotal, Judiciary	<u>\$ 57,119,394</u>	<u>\$ 76,175,386</u>	<u>\$ 65,921,661</u>	<u>\$ 73,847,813</u>	<u>\$ 62,655,669</u>	<u>\$ 71,186,755</u>	<u>\$ 60,357,775</u>
Retirement and Group Insurance	334,372	400,326	418,243	437,828	459,054	430,887	444,246
Social Security and Benefit Replacement Pay	<u>141,612</u>	<u>149,797</u>	<u>150,248</u>	<u>150,001</u>	<u>149,788</u>	<u>150,001</u>	<u>149,788</u>
Subtotal, Employee Benefits	<u>\$ 475,984</u>	<u>\$ 550,123</u>	<u>\$ 568,491</u>	<u>\$ 587,829</u>	<u>\$ 608,842</u>	<u>\$ 580,888</u>	<u>\$ 594,034</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 57,595,378</u></u>	<u><u>\$ 76,725,509</u></u>	<u><u>\$ 66,490,152</u></u>	<u><u>\$ 74,435,642</u></u>	<u><u>\$ 63,264,511</u></u>	<u><u>\$ 71,767,643</u></u>	<u><u>\$ 60,951,809</u></u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Supreme Court of Texas	\$ 1,304,576	\$ 1,634,921	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969
Court of Criminal Appeals	75,059	0	0	0	0	0	0
Office of Court Administration, Texas Judicial Council	<u>81,241</u>	<u>63,836</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	<u>\$ 1,460,876</u>	<u>\$ 1,698,757</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>
Retirement and Group Insurance	5,239	6,025	0	0	0	0	0
Social Security and Benefit Replacement Pay	<u>1,363</u>	<u>1,436</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Employee Benefits	<u>\$ 6,602</u>	<u>\$ 7,461</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 1,467,478</u>	<u>\$ 1,706,218</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>	<u>\$ 1,596,969</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Supreme Court of Texas	\$ 29,733,300	\$ 20,451,054	\$ 16,752,889	\$ 16,951,721	\$ 16,951,720	\$ 18,174,184	\$ 16,951,720
Court of Criminal Appeals	486,692	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	360,080	344,274	319,908	324,550	324,550	324,550	324,550
Second Court of Appeals District, Fort Worth	280,648	275,408	270,408	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	236,513	225,258	225,258	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	271,619	263,659	261,408	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	425,474	425,950	425,950	425,950	425,950	425,950	425,950
Sixth Court of Appeals District, Texarkana	102,555	99,450	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	134,947	131,185	129,100	129,100	129,100	129,100	129,100
Eighth Court of Appeals District, El Paso	128,054	122,649	120,808	125,450	125,450	125,450	125,450
Ninth Court of Appeals District, Beaumont	133,143	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,853	100,450	100,450	100,450	100,450	100,450	100,450
Eleventh Court of Appeals District, Eastland	106,006	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	101,366	97,450	97,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	229,390	224,258	224,258	228,900	228,900	228,900	228,900
Fourteenth Court of Appeals District, Houston	481,962	473,252	447,251	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	5,271,040	6,194,240	5,926,531	6,185,982	5,989,828	5,946,732	5,907,178
Office of the State Prosecuting Attorney	22,500	22,500	22,500	22,500	22,500	22,500	22,500
State Law Library	14,343	23,294	19,250	13,000	13,000	13,000	13,000
Judiciary Section, Comptroller's Department	56,312,216	56,966,856	56,967,476	56,966,856	56,967,475	57,200,376	57,200,995
Subtotal, Judiciary	\$ 94,932,701	\$ 87,039,988	\$ 83,006,146	\$ 83,489,053	\$ 83,293,517	\$ 84,705,786	\$ 83,444,387
Retirement and Group Insurance	4,719,240	4,718,067	4,718,067	5,087,662	5,087,662	4,718,067	4,718,067
Social Security and Benefit Replacement Pay	2,408,827	2,545,246	2,551,053	2,545,308	2,540,368	2,545,308	2,540,368
Subtotal, Employee Benefits	\$ 7,128,067	\$ 7,263,313	\$ 7,269,120	\$ 7,632,970	\$ 7,628,030	\$ 7,263,375	\$ 7,258,435

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Other Funds)
(Continued)**

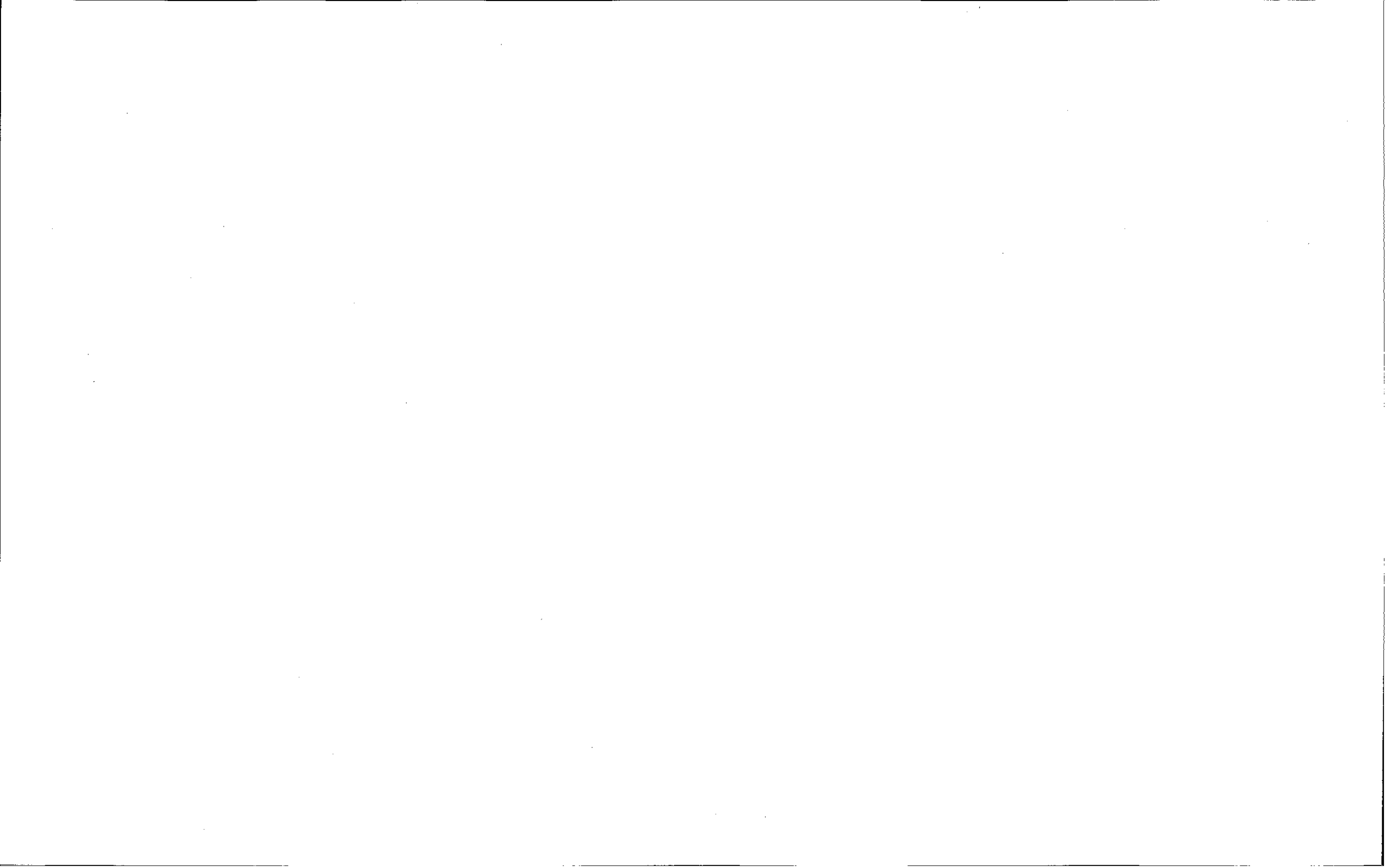
	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Less Interagency Contracts	<u>\$ 9,715,301</u>	<u>\$ 10,617,783</u>	<u>\$ 10,456,594</u>	<u>\$ 10,699,913</u>	<u>\$ 10,504,098</u>	<u>\$ 10,460,663</u>	<u>\$ 10,421,448</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 92,345,467</u>	<u>\$ 83,685,518</u>	<u>\$ 79,818,672</u>	<u>\$ 80,422,110</u>	<u>\$ 80,417,449</u>	<u>\$ 81,508,498</u>	<u>\$ 80,281,374</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)**

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	Requested <u>2019</u>	Recommended <u>2018</u>	Recommended <u>2019</u>
Supreme Court of Texas	\$ 45,404,995	\$ 48,038,283	\$ 34,555,267	\$ 47,127,548	\$ 34,627,548	\$ 44,926,779	\$ 34,216,317
Court of Criminal Appeals	14,329,431	16,003,343	16,398,529	16,138,807	16,952,643	14,420,142	14,343,978
First Court of Appeals District, Houston	4,382,653	4,725,351	4,700,985	4,705,627	4,705,627	4,705,627	4,705,627
Second Court of Appeals District, Fort Worth	3,277,104	3,641,648	3,636,647	3,641,290	3,641,289	3,641,290	3,641,289
Third Court of Appeals District, Austin	2,805,451	3,056,362	3,056,362	3,061,004	3,061,004	3,061,004	3,061,004
Fourth Court of Appeals District, San Antonio	3,347,078	3,602,938	3,651,387	3,630,679	3,630,679	3,630,679	3,630,679
Fifth Court of Appeals District, Dallas	5,831,361	6,433,749	6,433,749	6,433,749	6,433,749	6,433,749	6,433,749
Sixth Court of Appeals District, Texarkana	1,534,243	1,619,962	1,704,961	1,660,962	1,660,961	1,660,962	1,660,961
Seventh Court of Appeals District, Amarillo	1,966,209	1,898,353	2,247,944	2,072,106	2,072,106	2,072,106	2,072,106
Eighth Court of Appeals District, El Paso	1,538,753	1,634,128	1,734,363	1,687,966	1,687,968	1,687,966	1,687,968
Ninth Court of Appeals District, Beaumont	1,887,845	2,075,299	2,075,298	2,075,299	2,075,298	2,075,299	2,075,298
Tenth Court of Appeals District, Waco	1,489,541	1,537,653	1,891,557	1,714,605	1,714,605	1,714,605	1,714,605
Eleventh Court of Appeals District, Eastland	1,522,629	1,663,975	1,663,975	1,663,975	1,663,975	1,663,975	1,663,975
Twelfth Court of Appeals District, Tyler	1,773,030	1,526,183	1,607,970	1,658,077	1,658,076	1,658,077	1,658,076
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,794,900	3,040,920	3,040,919	3,045,561	3,045,561	3,045,561	3,045,562
Fourteenth Court of Appeals District, Houston	4,575,818	4,860,131	4,834,130	4,838,772	4,838,772	4,838,772	4,838,772
Office of Court Administration, Texas Judicial Council	65,742,850	80,291,142	81,899,360	194,667,317	196,751,226	77,366,006	74,914,550
Office of Capital and Forensic Writs	1,113,882	1,438,501	1,353,083	1,828,983	1,865,820	1,339,960	1,339,961
Office of the State Prosecuting Attorney	412,268	427,871	428,633	438,916	438,916	412,022	412,022
State Law Library	1,077,239	1,025,557	1,090,865	1,337,462	1,337,461	1,008,462	1,008,461
State Commission on Judicial Conduct	996,411	1,081,686	1,181,186	1,139,186	1,139,186	1,086,178	1,086,178
Judiciary Section, Comptroller's Department	<u>150,194,792</u>	<u>156,560,536</u>	<u>156,891,990</u>	<u>157,055,388</u>	<u>156,814,007</u>	<u>159,415,784</u>	<u>159,131,285</u>
Subtotal, Judiciary	<u>\$ 317,998,483</u>	<u>\$ 346,183,571</u>	<u>\$ 336,079,160</u>	<u>\$ 461,623,279</u>	<u>\$ 451,816,477</u>	<u>\$ 341,865,005</u>	<u>\$ 328,342,423</u>
Retirement and Group Insurance	61,461,563	63,988,964	64,966,353	67,737,240	69,894,575	66,330,573	67,796,171
Social Security and Benefit Replacement Pay	<u>10,963,258</u>	<u>11,571,577</u>	<u>11,589,669</u>	<u>11,556,651</u>	<u>11,528,256</u>	<u>11,556,651</u>	<u>11,528,256</u>
Subtotal, Employee Benefits	<u>\$ 72,424,821</u>	<u>\$ 75,560,541</u>	<u>\$ 76,556,022</u>	<u>\$ 79,293,891</u>	<u>\$ 81,422,831</u>	<u>\$ 77,887,224</u>	<u>\$ 79,324,427</u>
Lease Payments	0	82	0	0	0	0	0

**SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)
(Continued)**

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Less Interagency Contracts	\$ 9,715,301	\$ 10,617,783	\$ 10,456,594	\$ 10,699,913	\$ 10,504,098	\$ 10,460,663	\$ 10,421,448
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 380,708,003</u>	<u>\$ 411,126,411</u>	<u>\$ 402,178,588</u>	<u>\$ 530,217,257</u>	<u>\$ 522,735,210</u>	<u>\$ 409,291,566</u>	<u>\$ 397,245,402</u>
Number of Full-Time-Equivalents (FTE)	1,411.1	1,452.1	1,478.2	1,536.7	1,537.7	1,466.2	1,466.2



ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2018 and 2019

Alcoholic Beverage Commission	V-1	Social Security and Benefit Replacement Pay.....	V-40
Criminal Justice, Department of.....	V-4	Bond Debt Service Payments.....	V-40
Fire Protection, Commission on.....	V-12	Lease Payments.....	V-41
Jail Standards, Commission on.....	V-14	Summary - (General Revenue).....	V-43
Juvenile Justice Department.....	V-17	Summary - (General Revenue - Dedicated).....	V-44
Law Enforcement, Commission on	V-24	Summary - (Federal Funds).....	V-45
Military Department	V-27	Summary - (Other Funds)	V-46
Public Safety, Department of	V-31	Summary - (All Funds)	V-47
Retirement and Group Insurance.....	V-38		

ALCOHOLIC BEVERAGE COMMISSION

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 45,739,721	\$ 49,198,813	\$ 50,819,247	\$ 55,515,697	\$ 53,327,749	\$ 47,909,311	\$ 48,375,279
Federal Funds	468,941	511,625	300,000	0	0	500,000	500,000
Appropriated Receipts	<u>152,973</u>	<u>397,707</u>	<u>159,000</u>	<u>159,000</u>	<u>159,000</u>	<u>252,696</u>	<u>252,696</u>
Total, Method of Financing	<u>\$ 46,361,635</u>	<u>\$ 50,108,145</u>	<u>\$ 51,278,247</u>	<u>\$ 55,674,697</u>	<u>\$ 53,486,749</u>	<u>\$ 48,662,007</u>	<u>\$ 49,127,975</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	607.4	620.5	639.0	682.0	682.0	634.0	634.0
Schedule of Exempt Positions:							
Administrator, Group 5	\$135,000	\$153,503	\$153,503	\$166,399	\$166,399	\$153,503	\$153,503
Items of Appropriation:							
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	\$ 25,590,466	\$ 27,692,843	\$ 27,161,489	\$ 31,774,587	\$ 29,394,877	\$ 25,337,125	\$ 25,712,315
B. Goal: LICENSING							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING	\$ 4,588,538	\$ 4,910,542	\$ 5,249,192	\$ 5,232,994	\$ 5,247,807	\$ 5,077,365	\$ 5,102,198
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 5,949,428	\$ 6,274,068	\$ 6,900,649	\$ 6,652,429	\$ 6,707,262	\$ 6,641,347	\$ 6,696,180
Conduct Inspections and Monitor Compliance.							
C.2.1. Strategy: PORTS OF ENTRY	<u>\$ 5,131,089</u>	<u>\$ 5,160,659</u>	<u>\$ 5,731,583</u>	<u>\$ 5,577,837</u>	<u>\$ 5,591,888</u>	<u>\$ 5,565,942</u>	<u>\$ 5,579,993</u>
Total, Goal C: COMPLIANCE AND TAX COLLECTION	<u>\$ 11,080,517</u>	<u>\$ 11,434,727</u>	<u>\$ 12,632,232</u>	<u>\$ 12,230,266</u>	<u>\$ 12,299,150</u>	<u>\$ 12,207,289</u>	<u>\$ 12,276,173</u>
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,383,293	\$ 2,935,860	\$ 2,930,965	\$ 2,858,186	\$ 2,863,596	\$ 2,717,203	\$ 2,616,609

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				2018	2019	2018	2019
D.1.2. Strategy: INFORMATION RESOURCES	\$ 2,352,567	\$ 2,583,191	\$ 2,771,204	\$ 3,068,925	\$ 3,168,600	\$ 2,814,661	\$ 2,909,336
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 366,254	\$ 550,982	\$ 533,165	\$ 509,739	\$ 512,719	\$ 508,364	\$ 511,344
Total, Goal D: INDIRECT ADMINISTRATION	\$ 5,102,114	\$ 6,070,033	\$ 6,235,334	\$ 6,436,850	\$ 6,544,915	\$ 6,040,228	\$ 6,037,289
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 46,361,635</u>	<u>\$ 50,108,145</u>	<u>\$ 51,278,247</u>	<u>\$ 55,674,697</u>	<u>\$ 53,486,749</u>	<u>\$ 48,662,007</u>	<u>\$ 49,127,975</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 32,811,891	\$ 35,523,062	\$ 36,743,795	\$ 39,767,132	\$ 40,019,104	\$ 36,543,667	\$ 36,779,963
Other Personnel Costs	1,701,764	1,388,684	1,472,920	1,512,190	1,479,430	1,511,880	1,479,190
Professional Fees and Services	1,025,347	1,496,234	1,208,269	2,037,010	1,340,915	1,051,018	1,127,238
Fuels and Lubricants	806,363	562,559	825,730	718,730	823,000	595,730	699,700
Consumable Supplies	343,107	233,658	252,035	216,183	217,881	192,312	194,181
Utilities	462,394	569,604	486,417	551,622	565,132	498,822	512,332
Travel	842,259	815,069	711,388	619,168	632,000	537,117	550,000
Rent - Building	2,195,894	2,335,493	2,334,191	2,488,809	2,575,296	2,347,809	2,434,296
Rent - Machine and Other	546,790	363,359	786,188	446,280	431,280	343,220	327,720
Other Operating Expense	3,922,448	4,048,169	4,559,620	4,064,598	4,053,767	4,211,488	4,144,411
Grants	336	138	0	0	0	0	0
Capital Expenditures	<u>1,703,042</u>	<u>2,772,116</u>	<u>1,897,694</u>	<u>3,252,975</u>	<u>1,348,944</u>	<u>828,944</u>	<u>878,944</u>
Total, Object-of-Expense Informational Listing	<u>\$ 46,361,635</u>	<u>\$ 50,108,145</u>	<u>\$ 51,278,247</u>	<u>\$ 55,674,697</u>	<u>\$ 53,486,749</u>	<u>\$ 48,662,007</u>	<u>\$ 49,127,975</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,407,233	\$ 3,323,507	\$ 3,340,124	\$	\$	\$ 3,340,124	\$ 3,340,124
Group Insurance	7,782,936	8,435,616	9,213,317			9,836,187	10,506,012
Social Security	2,538,922	2,693,776	2,707,244			2,707,244	2,707,244
Benefits Replacement	<u>70,172</u>	<u>61,022</u>	<u>52,479</u>			<u>45,132</u>	<u>38,814</u>
Subtotal, Employee Benefits	<u>\$ 12,799,263</u>	<u>\$ 14,513,921</u>	<u>\$ 15,313,164</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,928,687</u>	<u>\$ 16,592,194</u>

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>Debt Service</u>							
Lease Payments	\$ 56,159	\$ 92,586	\$ 93,911	\$	\$	\$ 28,323	\$ 23,834
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 \$ 12,855,422	 \$ 14,606,507	 \$ 15,407,075	 \$	 \$	 \$ 15,957,010	 \$ 16,616,028
 Performance Measure Targets							
A. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	90.69%	75.68%	95%	5.51%	11.01%	76.14%	76.14%
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	81,149	77,465	81,144	84,886	90,610	79,162	79,162
The Number of Investigations Completed by Agency Investigations Relating to Human Trafficking, Drug Trafficking, or Other Organized Criminal Activities (OCA) by Licensee/Permittee	98	113	100	115	115	115	115
The Number of Joint Operations that Target Organized Criminal Activities (OCA) or Trafficking	535	466	360	342	342	342	342
Efficiencies:							
Average Cost Per Enforcement Inspection	300.43	330.81	328.12	61.15	5.83	314.93	319.67
Average Cost of Multi-Agency/Joint Operations Targeting Organized Crime and Trafficking Statewide	1,558.73	2,427.3	2,296.85	2,312.19	2,328.15	2,312.19	2,328.15
 B. Goal: LICENSING							
Outcome (Results/Impact):							
Average Number of Days to Approve an Original Primary License/Permit	36.99	35.14	39	(2.19)	(2.19)	35.98	35.98
B.1.1. Strategy: LICENSING							
Output (Volume):							
Number of Licenses/Permits Issued	61,665	82,386	61,080	75,175	62,400	75,175	62,400
Efficiencies:							
Average Cost Per License/Permit Processed	59.2	49.09	64.1	2.54	2.88	54.22	64.58

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: COMPLIANCE AND TAX COLLECTION							
Outcome (Results/Impact):							
The Percent of Audits found to be in Full Compliance	81.31%	86.34%	80%	82.2%	82.2%	82.2%	82.2%
The Percentage of Inspections Conducted by Field Auditors During which Licensees and Permittees were Found to be in Full Compliance with the Requirements of the Alcoholic Beverage Code and TABC Rules	96.45%	95%	96%	95%	95%	95%	95%
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits Conducted	1,466	1,699	1,585	1,541	1,541	1,541	1,541
Number of Inspections Conducted by Auditors	24,752	24,602	23,200	24,500	24,500	24,500	24,500
Efficiencies:							
Average Cost of Audits Conducted	324.23	254.27	439.67	329.26	331.4	329.26	331.4
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Stamped	1,409,168	1,666,105	1,306,795	1,686,604	1,686,604	1,686,604	1,686,604
Number of Cigarette Packages Stamped	413,107	413,075	380,960	411,700	411,700	411,700	411,700

DEPARTMENT OF CRIMINAL JUSTICE

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 2,998,061,988	\$ 3,157,195,700	\$ 3,200,150,358	\$ 3,338,492,229	\$ 3,365,479,771	\$ 3,157,329,699	\$ 3,170,292,421
Education and Recreation Program Receipts	116,381,311	115,656,098	119,888,647	117,772,372	117,772,373	117,772,372	117,772,373
Texas Correctional Industries Receipts	6,017,850	5,398,369	5,099,457	5,248,913	5,248,913	5,248,913	5,248,913
Subtotal, General Revenue Fund	<u>\$ 3,120,461,149</u>	<u>\$ 3,278,250,167</u>	<u>\$ 3,325,138,462</u>	<u>\$ 3,461,513,514</u>	<u>\$ 3,488,501,057</u>	<u>\$ 3,280,350,984</u>	<u>\$ 3,293,313,707</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>							
Operators and Chauffeurs License Account No. 099	140,327	0	0	0	0	0	0
Private Sector Prison Industry Expansion Account No. 5060	84,594	80,714	293,634	187,174	187,174	187,174	187,174
Deferred Maintenance Account No. 5166	0	29,228,681	30,771,319	47,860,000	47,860,000	40,000,000	UB
Subtotal, General Revenue Fund - Dedicated	\$ 224,921	\$ 29,309,395	\$ 31,064,953	\$ 48,047,174	\$ 48,047,174	\$ 40,187,174	\$ 187,174
<u>Federal Funds</u>							
Federal Funds	1,098,283	746,708	1,907,717	120,423	7,461	490,423	377,461
Federal Funds for Incarcerated Aliens	7,949,178	8,209,717	7,949,178	8,079,447	8,079,448	8,644,147	8,644,147
Subtotal, Federal Funds	\$ 9,047,461	\$ 8,956,425	\$ 9,856,895	\$ 8,199,870	\$ 8,086,909	\$ 9,134,570	\$ 9,021,608
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	697,925	1,056,558	580,788	73,825	0	73,825	0
Appropriated Receipts	23,260,636	27,940,487	12,166,989	26,080,081	14,080,080	27,080,081	14,080,080
Interagency Contracts	956,133	878,299	636,661	636,661	636,661	636,661	636,661
Bond Proceeds - General Obligation Bonds	31,275,266	0	0	0	0	0	0
Interagency Contracts - Texas Correctional Industries	50,781,874	49,585,326	47,087,627	48,336,476	48,336,477	48,336,476	48,336,477
Subtotal, Other Funds	\$ 106,971,834	\$ 79,460,670	\$ 60,472,065	\$ 75,127,043	\$ 63,053,218	\$ 76,127,043	\$ 63,053,218
Total, Method of Financing	\$ 3,236,705,365	\$ 3,395,976,657	\$ 3,426,532,375	\$ 3,592,887,601	\$ 3,607,688,358	\$ 3,405,799,771	\$ 3,365,575,707
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37,269.4	38,214.9	39,483.9	39,487.8	39,484.6	39,453.8	39,450.6
Schedule of Exempt Positions:							
Executive Director, Group 8	\$260,000	\$266,500	\$266,500	\$260,000	\$260,000	\$266,500	\$266,500
Presiding Officer, Board of Pardons and Paroles, Group 5	172,000	176,300	176,300	172,000	172,000	176,300	176,300
Parole Board Member, Group 3	(6) 110,000	(6) 112,750	(6) 112,750	(6) 110,000	(6) 110,000	(6) 112,750	(6) 112,750

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Items of Appropriation:							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION	\$ 115,600,960	\$ 119,958,969	\$ 124,113,045	\$ 126,080,579	\$ 130,456,244	\$ 75,883,055	\$ 71,450,478
A.1.2. Strategy: DIVERSION PROGRAMS	\$ 128,669,041	\$ 129,419,148	\$ 131,693,959	\$ 142,544,419	\$ 143,590,677	\$ 119,961,060	\$ 117,826,995
A.1.3. Strategy: COMMUNITY CORRECTIONS	\$ 46,188,805	\$ 48,261,965	\$ 47,605,052	\$ 48,412,792	\$ 48,857,366	\$ 42,890,217	\$ 43,506,231
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.	\$ 11,877,216	\$ 11,842,021	\$ 11,937,434	\$ 12,222,208	\$ 12,150,450	\$ 11,082,074	\$ 10,804,708
A.1.5. Strategy: PROBATION HEALTH INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62,206,468	\$ 67,288,736
Total, Goal A: PROVIDE PRISON DIVERSIONS	<u>\$ 302,336,022</u>	<u>\$ 309,482,103</u>	<u>\$ 315,349,490</u>	<u>\$ 329,259,998</u>	<u>\$ 335,054,737</u>	<u>\$ 312,022,874</u>	<u>\$ 310,877,148</u>
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 22,283,836	\$ 24,927,103	\$ 25,940,620	\$ 31,130,010	\$ 30,921,023	\$ 25,300,010	\$ 25,191,023
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,098,083,335	\$ 1,211,892,029	\$ 1,209,229,305	\$ 1,216,098,859	\$ 1,216,098,859	\$ 1,210,560,667	\$ 1,210,560,667
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	\$ 94,155,608	\$ 95,263,379	\$ 84,354,566	\$ 89,936,313	\$ 89,936,313	\$ 84,452,641	\$ 84,452,641
C.1.3. Strategy: CORRECTIONAL TRAINING	\$ 5,305,505	\$ 5,790,511	\$ 5,319,410	\$ 5,554,960	\$ 5,554,961	\$ 5,554,960	\$ 5,554,961
C.1.4. Strategy: OFFENDER SERVICES	\$ 13,959,359	\$ 14,474,459	\$ 14,131,434	\$ 14,302,947	\$ 14,302,946	\$ 14,302,947	\$ 14,302,946
C.1.5. Strategy: INSTITUTIONAL GOODS	\$ 170,847,777	\$ 169,019,851	\$ 167,960,500	\$ 168,832,636	\$ 168,832,635	\$ 168,490,176	\$ 168,490,175
C.1.6. Strategy: INSTITUTIONAL SERVICES	\$ 199,456,860	\$ 202,109,473	\$ 210,611,865	\$ 206,360,668	\$ 206,360,670	\$ 206,360,668	\$ 206,360,670
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	\$ 203,792,193	\$ 200,145,779	\$ 197,607,815	\$ 199,104,550	\$ 199,104,550	\$ 198,874,183	\$ 198,874,183
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care - Unit and Psychiatric Care.	\$ 256,226,346	\$ 277,402,262	\$ 298,206,528	\$ 314,712,150	\$ 325,547,721	\$ 287,804,395	\$ 287,804,395
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	\$ 206,702,039	\$ 202,174,592	\$ 211,005,573	\$ 275,531,156	\$ 277,214,954	\$ 206,590,083	\$ 206,590,082
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	\$ 58,765,870	\$ 57,747,578	\$ 60,926,790	\$ 79,750,863	\$ 82,030,455	\$ 59,337,184	\$ 59,337,184
C.1.11. Strategy: HEALTH SERVICES	\$ 5,478,014	\$ 5,341,107	\$ 5,094,003	\$ 5,045,101	\$ 5,045,101	\$ 5,045,101	\$ 5,045,101
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	\$ 99,682,063	\$ 104,292,772	\$ 106,109,457	\$ 107,598,788	\$ 109,115,688	\$ 105,765,814	\$ 105,765,814
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES	\$ 8,682,958	\$ 8,648,946	\$ 8,808,910	\$ 8,943,230	\$ 9,176,830	\$ 8,728,928	\$ 8,728,928

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	\$ 72,872,825	\$ 70,840,244	\$ 69,012,702	\$ 69,926,473	\$ 69,926,473	\$ 69,926,473	\$ 69,926,473
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	\$ 1,910,177	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044
C.2.3. Strategy: TREATMENT SERVICES	\$ 29,751,910	\$ 28,850,886	\$ 28,311,942	\$ 30,064,816	\$ 29,954,116	\$ 27,581,414	\$ 27,581,414
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	\$ 41,241,812	\$ 49,722,761	\$ 49,718,310	\$ 49,720,536	\$ 49,720,535	\$ 49,720,536	\$ 49,720,535
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	\$ 27,766,100	\$ 32,710,482	\$ 32,708,605	\$ 40,395,532	\$ 40,395,531	\$ 32,709,544	\$ 32,709,543
Total, Goal C: INCARCERATE FELONS	<u>\$ 2,594,680,751</u>	<u>\$ 2,738,346,155</u>	<u>\$ 2,761,036,759</u>	<u>\$ 2,883,798,622</u>	<u>\$ 2,900,237,382</u>	<u>\$ 2,743,724,758</u>	<u>\$ 2,743,724,756</u>
D. Goal: ENSURE ADEQUATE FACILITIES Ensure and Maintain Adequate Facilities.							
D.1.1. Strategy: MAJOR REPAIR OF FACILITIES	\$ 31,275,266	\$ 29,228,681	\$ 30,771,319	\$ 47,860,000	\$ 47,860,000	\$ 40,000,000	\$ UB
D.1.2. Strategy: LEASE-PURCHASE OF FACILITIES Provide for Lease-purchase of Facilities.	\$ 321,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Goal D: ENSURE ADEQUATE FACILITIES	<u>\$ 31,596,566</u>	<u>\$ 29,228,681</u>	<u>\$ 30,771,319</u>	<u>\$ 47,860,000</u>	<u>\$ 47,860,000</u>	<u>\$ 40,000,000</u>	<u>\$ 0</u>
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES	\$ 4,537,051	\$ 4,931,804	\$ 4,663,373	\$ 4,802,420	\$ 4,830,703	\$ 4,597,101	\$ 4,597,101
E.1.2. Strategy: REVOCATION PROCESSING	\$ 7,359,774	\$ 7,858,419	\$ 7,916,196	\$ 8,175,327	\$ 8,120,257	\$ 7,807,861	\$ 7,807,862
E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	\$ 14,885,792	\$ 16,452,651	\$ 17,078,957	\$ 16,592,063	\$ 16,596,563	\$ 16,592,063	\$ 16,592,063
Total, Goal E: BOARD OF PARDONS AND PAROLES	<u>\$ 26,782,617</u>	<u>\$ 29,242,874</u>	<u>\$ 29,658,526</u>	<u>\$ 29,569,810</u>	<u>\$ 29,547,523</u>	<u>\$ 28,997,025</u>	<u>\$ 28,997,026</u>
F. Goal: OPERATE PAROLE SYSTEM							
F.1.1. Strategy: PAROLE RELEASE PROCESSING	\$ 6,703,718	\$ 6,481,165	\$ 6,462,658	\$ 6,471,911	\$ 6,471,912	\$ 6,471,911	\$ 6,471,912
F.2.1. Strategy: PAROLE SUPERVISION	\$ 115,817,494	\$ 119,949,987	\$ 119,522,394	\$ 119,574,776	\$ 119,570,802	\$ 119,129,200	\$ 119,125,226
F.2.2. Strategy: HALFWAY HOUSE FACILITIES	\$ 25,859,378	\$ 31,191,767	\$ 31,077,938	\$ 32,325,924	\$ 32,925,996	\$ 31,134,852	\$ 31,134,853
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	\$ 31,833,512	\$ 34,250,519	\$ 34,904,709	\$ 30,193,982	\$ 30,698,220	\$ 28,032,511	\$ 28,032,512
Total, Goal F: OPERATE PAROLE SYSTEM	<u>\$ 180,214,102</u>	<u>\$ 191,873,438</u>	<u>\$ 191,967,699</u>	<u>\$ 188,566,593</u>	<u>\$ 189,666,930</u>	<u>\$ 184,768,474</u>	<u>\$ 184,764,503</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 28,303,874	\$ 29,325,605	\$ 28,877,749	\$ 28,797,964	\$ 28,797,964	\$ 28,797,964	\$ 28,797,964
G.1.2. Strategy: INSPECTOR GENERAL	\$ 13,936,558	\$ 13,414,125	\$ 12,530,297	\$ 12,477,631	\$ 12,477,632	\$ 12,627,631	\$ 12,627,632
G.1.3. Strategy: VICTIM SERVICES	\$ 2,017,660	\$ 2,338,122	\$ 2,244,828	\$ 1,730,686	\$ 1,656,862	\$ 1,730,686	\$ 1,656,862
G.1.4. Strategy: INFORMATION RESOURCES	\$ 34,553,379	\$ 27,798,451	\$ 28,155,088	\$ 39,696,287	\$ 31,468,305	\$ 27,830,349	\$ 28,938,793
Total, Goal G: INDIRECT ADMINISTRATION	<u>\$ 78,811,471</u>	<u>\$ 72,876,303</u>	<u>\$ 71,807,962</u>	<u>\$ 82,702,568</u>	<u>\$ 74,400,763</u>	<u>\$ 70,986,630</u>	<u>\$ 72,021,251</u>
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,236,705,365</u>	<u>\$ 3,395,976,657</u>	<u>\$ 3,426,532,375</u>	<u>\$ 3,592,887,601</u>	<u>\$ 3,607,688,358</u>	<u>\$ 3,405,799,771</u>	<u>\$ 3,365,575,707</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,444,099,738	\$ 1,577,278,708	\$ 1,588,614,266	\$ 1,589,127,325	\$ 1,589,006,071	\$ 1,581,108,418	\$ 1,580,987,164
Other Personnel Costs	77,797,847	78,861,853	62,794,205	70,682,370	70,644,715	70,692,370	70,654,715
Professional Fees and Services	576,981,849	584,786,491	618,417,432	737,524,908	743,995,886	602,451,463	602,539,955
Fuels and Lubricants	12,428,252	12,929,325	13,142,277	13,035,800	13,035,802	13,035,800	13,035,802
Consumable Supplies	18,111,280	17,818,405	17,269,078	17,500,946	17,496,492	17,506,946	17,502,492
Utilities	123,942,639	119,598,349	119,832,933	119,714,218	119,714,226	119,714,218	119,714,226
Travel	10,599,601	9,916,409	9,717,646	9,592,650	9,575,356	9,594,650	9,577,356
Rent - Building	15,542,568	15,822,702	15,238,407	15,943,435	15,916,999	15,534,235	15,530,087
Rent - Machine and Other	5,352,542	6,402,213	5,440,388	5,829,891	5,829,894	5,829,891	5,829,894
Other Operating Expense	528,477,928	547,485,944	559,749,161	581,183,028	589,871,782	555,651,421	518,342,848
Client Services	53,012,165	60,553,289	59,883,170	63,472,204	63,472,205	60,218,229	60,218,230
Food for Persons - Wards of State	104,650,260	96,599,855	97,752,319	97,176,086	97,176,088	97,176,086	97,176,088
Grants	244,138,837	246,266,326	247,517,427	255,697,454	255,545,556	245,877,343	243,262,450
Capital Expenditures	<u>21,569,859</u>	<u>21,656,788</u>	<u>11,163,666</u>	<u>16,407,286</u>	<u>16,407,286</u>	<u>11,408,701</u>	<u>11,204,400</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,236,705,365</u>	<u>\$ 3,395,976,657</u>	<u>\$ 3,426,532,375</u>	<u>\$ 3,592,887,601</u>	<u>\$ 3,607,688,358</u>	<u>\$ 3,405,799,771</u>	<u>\$ 3,365,575,707</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 103,094,080	\$ 142,335,177	\$ 143,046,853	\$	\$	\$ 143,046,853	\$ 143,046,853
Group Insurance	377,895,752	409,586,260	444,968,442			472,647,921	502,257,776

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	115,719,129	122,777,093	123,390,978			123,390,978	123,390,978
Benefits Replacement	3,798,738	3,303,414	2,840,936			2,443,205	2,101,156
Subtotal, Employee Benefits	\$ 600,507,699	\$ 678,001,944	\$ 714,247,209	\$	\$	\$ 741,528,957	\$ 770,796,763
Debt Service							
TPFA GO Bond Debt Service	\$ 133,996,843	\$ 102,965,689	\$ 59,714,079	\$	\$	\$ 58,005,200	\$ 55,349,767
Lease Payments	2,219	1,350	1,370			1,330	0
Subtotal, Debt Service	\$ 133,999,062	\$ 102,967,039	\$ 59,715,449	\$	\$	\$ 58,006,530	\$ 55,349,767
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 734,506,761	\$ 780,968,983	\$ 773,962,658	\$	\$	\$ 799,535,487	\$ 826,146,530
Performance Measure Targets							
A. Goal: PROVIDE PRISON DIVERSIONS							
A.1.1. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Number of Felony Offenders under Direct Supervision	156,912.93	155,758.21	157,248	157,212	157,853	157,212	157,853
Efficiencies:							
Average Monthly Caseload	76	77.08	76	76	76	82.95	82.56
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,786.5	2,723	2,723	2,763	2,763	2,723	2,723
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	221	204	204	204	204	204	204
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	12.5%	12.5%	12.5%	12.5%	12.5%	12.5%	12.5%

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
Output (Volume):							
Number of Special Needs Offenders Served Through the Continuity of Care Programs	31,901	45,924	40,000	42,650	42,650	40,000	40,000
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%
Number of Offenders Who Have Escaped from Incarceration	2	0	0	0	0	0	0
Turnover Rate of Correctional Officers	26.22%	23.05%	23%	23%	23%	23%	23%
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	148,580.84	146,830.98	147,087	147,108	147,099	147,108	147,099
Medical and Psychiatric Care Cost Per Offender Day	9.62	11.04	10.62	12.48	12.75	10.31	10.31
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
Output (Volume):							
Average Number of Offenders Incarcerated	138,843.27	137,257.61	136,935	136,920	136,911	136,920	136,911
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE							
Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,865.38	1,834.85	1,828.7	1,828.7	1,828.7	1,828.7	1,828.7
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Output (Volume):							
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	9,581.94	9,544.69	9,696	9,747	9,747	9,531	9,399
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES							
Output (Volume):							
Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	199.24	199.2	200	200	200	196	194
Average Number of Offenders in Work Program Facilities	491.53	487.65	500	500	500	486	469
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
Output (Volume):							
Number of Offenders Assigned to the Texas Correctional Industries Program	4,683.33	4,712.67	4,800	4,800	4,800	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES							
Output (Volume):							
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,420.75	5,395	5,400	5,400	5,400	5,400	5,400

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Output (Volume):							
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,763	5,621	6,350	6,350	6,350	6,350	6,350
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
Output (Volume):							
Number of Parole Cases Considered	99,068	100,137	99,068	99,068	99,068	99,068	99,068
F. Goal: OPERATE PAROLE SYSTEM							
Outcome (Results/Impact):							
Releasee Annual Revocation Rate	5.12	4.29	5	5	5	5	5
F.1.1. Strategy: PAROLE RELEASE PROCESSING							
Output (Volume):							
Number of Parole Cases Processed	42,434	41,376	41,553	41,553	41,553	41,553	41,553
F.2.1. Strategy: PAROLE SUPERVISION							
Output (Volume):							
Average Number of Offenders Under Active Parole Supervision	87,546.42	87,303.67	87,751	87,849	88,055	87,849	88,055
Efficiencies:							
Average Monthly Caseload	60.96	59.24	62	62	62	62	62
F.2.2. Strategy: HALFWAY HOUSE FACILITIES							
Output (Volume):							
Average Number of Releasees in Halfway Houses	1,764	1,819.75	1,914	1,950	1,950	1,878	1,844
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
Output (Volume):							
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,507.42	2,409.25	2,469	2,679	2,679	2,564	2,522

COMMISSION ON FIRE PROTECTION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 1,930,192	\$ 1,966,826	\$ 1,966,826	\$ 1,888,152	\$ 1,888,152	\$ 1,888,152	\$ 1,888,152
GR Dedicated - Specialty License Plates General	31,687	0	0	0	0	0	0
<u>Other Funds</u>							
Appropriated Receipts	72,570	70,000	55,000	55,000	55,000	55,000	55,000
License Plate Trust Fund Account No. 0802	0	29,357	17,500	17,500	17,500	17,500	17,500
Subtotal, Other Funds	<u>\$ 72,570</u>	<u>\$ 99,357</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>
Total, Method of Financing	<u>\$ 2,034,449</u>	<u>\$ 2,066,183</u>	<u>\$ 2,039,326</u>	<u>\$ 1,960,652</u>	<u>\$ 1,960,652</u>	<u>\$ 1,960,652</u>	<u>\$ 1,960,652</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	28.7	30.3	31.0	31.0	31.0	31.0	31.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$92,600	\$115,174	\$115,174	\$102,508	\$102,508	\$115,174	\$115,174
Items of Appropriation:							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS	\$ 108,760	\$ 119,147	\$ 119,147	\$ 140,463	\$ 140,463	\$ 140,463	\$ 140,463
Fire Safety Information & Educational Programs.							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	\$ 1,096,075	\$ 1,080,812	\$ 1,053,955	\$ 1,162,702	\$ 1,162,702	\$ 1,162,702	\$ 1,162,702
Certify and Regulate Fire Departments and Personnel.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 829,614	\$ 866,224	\$ 866,224	\$ 657,487	\$ 657,487	\$ 657,487	\$ 657,487
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,034,449</u>	<u>\$ 2,066,183</u>	<u>\$ 2,039,326</u>	<u>\$ 1,960,652</u>	<u>\$ 1,960,652</u>	<u>\$ 1,960,652</u>	<u>\$ 1,960,652</u>

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,531,247	\$ 1,673,360	\$ 1,673,360	\$ 1,704,235	\$ 1,704,235	\$ 1,704,235	\$ 1,704,235
Other Personnel Costs	166,289	131,747	131,747	40,709	40,709	40,709	40,709
Professional Fees and Services	18,793	4,700	4,700	6,141	6,141	6,141	6,141
Consumable Supplies	26,301	14,380	14,380	9,284	9,284	9,284	9,284
Utilities	9,667	10,808	10,808	9,100	9,100	9,100	9,100
Travel	87,441	100,413	87,413	83,392	83,392	83,392	83,392
Rent - Building	364	410	410	380	380	380	380
Rent - Machine and Other	17,311	14,500	14,500	14,340	14,340	14,340	14,340
Other Operating Expense	145,349	94,032	84,508	75,571	75,571	75,571	75,571
Grants	31,687	21,833	17,500	17,500	17,500	17,500	17,500
Total, Object-of-Expense Informational Listing	\$ 2,034,449	\$ 2,066,183	\$ 2,039,326	\$ 1,960,652	\$ 1,960,652	\$ 1,960,652	\$ 1,960,652
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 109,902	\$ 151,735	\$ 152,493	\$	\$	\$ 152,493	\$ 152,493
Group Insurance	460,155	498,744	546,711			585,680	627,716
Social Security	123,106	130,615	131,268			131,268	131,268
Benefits Replacement	3,837	3,337	2,870			2,468	2,123
Subtotal, Employee Benefits	\$ 697,000	\$ 784,431	\$ 833,342	\$	\$	\$ 871,909	\$ 913,600
<u>Debt Service</u>							
Lease Payments	\$ 16,925	\$ 11,462	\$ 10,671	\$	\$	\$ 10,024	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 713,925	\$ 795,893	\$ 844,013	\$	\$	\$ 881,933	\$ 913,600

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Performance Measure Targets							
B. Goal: FIRE DEPARTMENT STANDARDS							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Output (Volume):							
Number of Inspections of Regulated Entities	965	1,093	1,120	1,120	1,120	1,120	1,120
Number of Examinations Administered	8,176	9,076	9,500	9,500	9,500	9,200	9,200
Efficiencies:							
Average Cost Per Inspection of Regulated Facilities	440	340	425	425	425	425	425
Explanatory:							
Percent of Fire Protection Individuals Who Pass the Certification Exam	88.42%	90%	90%	90%	90%	90%	90%
Number of Individuals Certified	31,980	31,759	31,600	31,600	31,600	31,600	31,600
Number of Training Providers Certified	262	260	260	260	260	260	260

COMMISSION ON JAIL STANDARDS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 905,367	\$ 967,166	\$ 974,579	\$ 1,054,539	\$ 1,051,894	\$ 1,226,568	\$ 1,226,569
Appropriated Receipts	<u>818</u>	<u>1,162</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>1,500</u>	<u>1,500</u>
Total, Method of Financing	<u>\$ 906,185</u>	<u>\$ 968,328</u>	<u>\$ 976,829</u>	<u>\$ 1,056,789</u>	<u>\$ 1,054,144</u>	<u>\$ 1,228,068</u>	<u>\$ 1,228,069</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	14.9	15.8	17.0	18.0	18.0	23.0	23.0
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COMMISSION ON JAIL STANDARDS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Schedule of Exempt Positions:							
Executive Director, Group I	\$84,125	\$101,780	\$101,780	\$101,780	\$101,780	\$101,780	\$101,780
Items of Appropriation:							
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.	\$ 330,773	\$ 383,631	\$ 414,140	\$ 430,470	\$ 430,470	\$ 666,939	\$ 666,939
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	\$ 81,476	\$ 96,018	\$ 94,097	\$ 94,097	\$ 94,097	\$ 94,097	\$ 94,097
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	\$ 174,825	\$ 118,311	\$ 105,467	\$ 165,557	\$ 164,411	\$ 105,467	\$ 105,467
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	\$ 37,055	\$ 45,780	\$ 38,545	\$ 38,545	\$ 38,545	\$ 38,545	\$ 38,545
Total, Goal A: EFFECTIVE JAIL STANDARDS	<u>\$ 624,129</u>	<u>\$ 643,740</u>	<u>\$ 652,249</u>	<u>\$ 728,669</u>	<u>\$ 727,523</u>	<u>\$ 905,048</u>	<u>\$ 905,048</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 282,056	\$ 324,588	\$ 324,580	\$ 328,120	\$ 326,621	\$ 323,020	\$ 323,021
Grand Total, COMMISSION ON JAIL STANDARDS	<u>\$ 906,185</u>	<u>\$ 968,328</u>	<u>\$ 976,829</u>	<u>\$ 1,056,789</u>	<u>\$ 1,054,144</u>	<u>\$ 1,228,068</u>	<u>\$ 1,228,069</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 699,023	\$ 758,860	\$ 762,788	\$ 849,357	\$ 849,357	\$ 1,038,623	\$ 1,038,623
Other Personnel Costs	44,883	47,322	21,483	20,593	20,593	20,264	20,264
Professional Fees and Services	0	0	23,169	2,500	2,500	2,500	2,500
Consumable Supplies	5,597	4,350	5,970	5,250	5,250	5,000	5,000
Utilities	6,554	5,062	5,820	7,896	6,397	5,820	5,821
Travel	96,956	102,284	113,000	120,763	120,763	111,263	111,263
Rent - Building	335	316	300	300	300	300	300

COMMISSION ON JAIL STANDARDS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Rent - Machine and Other	22,616	20,160	15,460	15,710	15,710	15,460	15,460
Other Operating Expense	<u>30,221</u>	<u>29,974</u>	<u>28,839</u>	<u>34,420</u>	<u>33,274</u>	<u>28,838</u>	<u>28,838</u>
Total, Object-of-Expense Informational Listing	<u>\$ 906,185</u>	<u>\$ 968,328</u>	<u>\$ 976,829</u>	<u>\$ 1,056,789</u>	<u>\$ 1,054,144</u>	<u>\$ 1,228,068</u>	<u>\$ 1,228,069</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 53,331	\$ 73,631	\$ 73,999	\$	\$	\$ 73,999	\$ 73,999
Group Insurance	174,204	188,813	205,647	\$	\$	218,971	233,261
Social Security	55,196	58,563	58,856	\$	\$	58,856	58,856
Benefits Replacement	<u>1,181</u>	<u>1,027</u>	<u>883</u>	\$	\$	<u>759</u>	<u>653</u>
Subtotal, Employee Benefits	<u>\$ 283,912</u>	<u>\$ 322,034</u>	<u>\$ 339,385</u>	<u>\$</u>	<u>\$</u>	<u>\$ 352,585</u>	<u>\$ 366,769</u>

Debt Service

Lease Payments	<u>\$ 1</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 283,913</u>	<u>\$ 322,034</u>	<u>\$ 339,385</u>	<u>\$</u>	<u>\$</u>	<u>\$ 352,585</u>	<u>\$ 366,769</u>
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Performance Measure Targets

A. Goal: EFFECTIVE JAIL STANDARDS

Outcome (Results/Impact):

Percent of Jails with Management-related Deficiencies	3.68%	4.13%	3.5%	3%	3%	4%	4%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT							
Output (Volume):							
Number of Annual Inspections Conducted	244	242	242	242	242	242	242
Number of Special Inspections Conducted	63	71	65	65	65	65	65
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW							
Output (Volume):							
Number of On-site Planning and Construction Consultations with Jail Representatives	64	69	60	33	35	60	60

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-site Operation and Management Consultations with Jail Representatives	261	270	250	290	290	250	250
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Reports Analyzed	6,665	5,989	6,327	6,158	6,242	6,158	6,242

JUVENILE JUSTICE DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 294,773,460	\$ 294,475,775	\$ 301,086,052	\$ 397,836,490	\$ 349,938,373	\$ 304,307,607	\$ 302,788,883
Federal Funds	5,062,717	12,180,396	9,587,541	10,658,384	10,609,144	10,658,384	10,609,144
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	57,597	17,815	0	0	0	0	0
Appropriated Receipts	1,378,091	1,348,175	1,460,413	1,346,357	1,346,357	1,346,357	1,346,357
Interagency Contracts	637,437	631,554	691,000	660,822	660,822	660,822	660,822
Bond Proceeds - General Obligation Bonds	116,123	2,492,906	4,909,973	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	11,001,061	10,518,671	10,208,493	11,177,758	10,909,917	11,177,758	10,909,917
Subtotal, Other Funds	\$ 13,190,309	\$ 15,009,121	\$ 17,269,879	\$ 13,184,937	\$ 12,917,096	\$ 13,184,937	\$ 12,917,096
Total, Method of Financing	\$ 313,026,486	\$ 321,665,292	\$ 327,943,472	\$ 421,679,811	\$ 373,464,613	\$ 328,150,928	\$ 326,315,123

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,531.5	2,637.9	2,873.1	3,175.1	3,175.1	2,735.3	2,735.3
Schedule of Exempt Positions:							
Executive Director, Group 6	\$177,194	\$197,370	\$197,370	\$228,754	\$228,754	\$197,370	\$197,370
Items of Appropriation:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 2,677,318	\$ 3,120,758	\$ 3,137,685	\$ 3,137,684	\$ 3,137,685	\$ 3,012,177	\$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SUPERVISION	\$ 46,272,830	\$ 39,168,253	\$ 40,571,064	\$ 47,097,441	\$ 47,495,583	\$ 40,121,081	\$ 40,480,146
A.1.3. Strategy: COMMUNITY PROGRAMS	\$ 8,751,203	\$ 42,235,318	\$ 45,441,926	\$ 47,900,650	\$ 49,900,650	\$ 44,900,650	\$ 44,900,650
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	\$ 58,669,306	\$ 25,460,260	\$ 25,814,497	\$ 25,814,747	\$ 25,814,747	\$ 24,782,157	\$ 24,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	\$ 19,792,845	\$ 20,269,042	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS Juvenile Justice Alternative Education Programs.	\$ 6,246,931	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	\$ 12,705,595	\$ 15,993,107	\$ 12,804,748	\$ 12,804,748	\$ 12,804,748	\$ 12,804,748	\$ 12,804,748
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	\$ 0	\$ 1,262,927	\$ 9,139,405	\$ 12,888,150	\$ 12,888,150	\$ 9,139,405	\$ 9,139,405
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	\$ 2,566,578	\$ 2,656,043	\$ 2,790,362	\$ 3,135,281	\$ 3,135,281	\$ 2,776,712	\$ 2,776,712
Total, Goal A: COMMUNITY JUVENILE JUSTICE	<u>\$ 157,682,606</u>	<u>\$ 156,415,708</u>	<u>\$ 165,442,187</u>	<u>\$ 178,521,201</u>	<u>\$ 180,919,344</u>	<u>\$ 163,279,430</u>	<u>\$ 163,638,495</u>
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	\$ 1,911,871	\$ 2,108,776	\$ 2,159,492	\$ 2,189,670	\$ 2,189,670	\$ 2,101,773	\$ 2,101,773
B.1.2. Strategy: INST'L OPERATIONS AND OVERHEAD Institutional Operations and Overhead.	\$ 15,332,221	\$ 14,693,744	\$ 14,375,899	\$ 16,692,258	\$ 15,032,258	\$ 14,713,036	\$ 14,553,036
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE Institutional Supervision and Food Service.	\$ 60,306,587	\$ 62,577,650	\$ 56,349,065	\$ 81,229,936	\$ 78,642,945	\$ 64,128,655	\$ 63,148,595
B.1.4. Strategy: EDUCATION	\$ 14,900,617	\$ 16,025,478	\$ 14,680,135	\$ 17,473,592	\$ 17,194,751	\$ 16,729,395	\$ 16,461,554
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	\$ 9,603,829	\$ 9,903,000	\$ 9,503,960	\$ 10,127,801	\$ 9,927,801	\$ 10,086,594	\$ 10,086,594
B.1.6. Strategy: HEALTH CARE	\$ 8,436,853	\$ 8,608,450	\$ 8,691,471	\$ 10,487,030	\$ 10,517,189	\$ 8,502,884	\$ 8,390,219

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
B.1.7. Strategy: PSYCHIATRIC CARE	\$ 793,594	\$ 693,102	\$ 784,272	\$ 1,082,979	\$ 1,084,905	\$ 818,355	\$ 807,512
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	\$ 11,712,428	\$ 12,174,188	\$ 12,212,993	\$ 14,864,954	\$ 14,798,744	\$ 12,376,008	\$ 12,376,008
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	\$ 5,390,794	\$ 6,405,547	\$ 8,896,380	\$ 6,936,895	\$ 6,936,895	\$ 5,906,404	\$ 5,906,404
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	\$ 2,602,744	\$ 2,803,565	\$ 2,826,933	\$ 3,614,390	\$ 3,593,190	\$ 2,389,287	\$ 2,389,287
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 2,188,820	\$ 2,331,026	\$ 2,349,485	\$ 2,825,454	\$ 2,541,454	\$ 2,293,561	\$ 2,293,561
B.2.2. Strategy: HEALTH CARE OVERSIGHT	\$ 902,370	\$ 930,471	\$ 946,790	\$ 939,780	\$ 939,780	\$ 939,780	\$ 939,780
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	\$ 387,848	\$ 2,730,364	\$ 5,216,074	\$ 21,748,593	\$ 303,983	\$ 303,983	\$ 303,983
Total, Goal B: STATE SERVICES AND FACILITIES	<u>\$ 134,470,576</u>	<u>\$ 141,985,361</u>	<u>\$ 138,992,949</u>	<u>\$ 190,213,332</u>	<u>\$ 163,703,565</u>	<u>\$ 141,289,715</u>	<u>\$ 139,758,306</u>
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	\$ 2,824,652	\$ 2,532,766	\$ 2,375,002	\$ 3,868,174	\$ 3,458,092	\$ 2,415,661	\$ 2,398,729
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	\$ 972,400	\$ 1,098,694	\$ 1,146,699	\$ 1,636,201	\$ 1,636,201	\$ 1,442,435	\$ 1,442,435
Total, Goal C: PAROLE SERVICES	<u>\$ 3,797,052</u>	<u>\$ 3,631,460</u>	<u>\$ 3,521,701</u>	<u>\$ 5,504,375</u>	<u>\$ 5,094,293</u>	<u>\$ 3,858,096</u>	<u>\$ 3,841,164</u>
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 506,646	\$ 1,034,040	\$ 949,725	\$ 987,725	\$ 949,587	\$ 896,225	\$ 924,587
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 2,067,653	\$ 1,899,430	\$ 1,895,714	\$ 2,140,399	\$ 1,945,399	\$ 1,872,167	\$ 1,872,167
E.1.2. Strategy: MONITORING AND INSPECTIONS	\$ 2,812,107	\$ 2,883,406	\$ 2,843,494	\$ 3,275,380	\$ 3,153,380	\$ 2,805,230	\$ 2,805,230
E.1.3. Strategy: INTERSTATE AGREEMENT	\$ 220,362	\$ 215,970	\$ 221,648	\$ 228,708	\$ 228,708	\$ 220,142	\$ 220,142
Total, Goal E: JUVENILE JUSTICE SYSTEM	<u>\$ 5,100,122</u>	<u>\$ 4,998,806</u>	<u>\$ 4,960,856</u>	<u>\$ 5,644,487</u>	<u>\$ 5,327,487</u>	<u>\$ 4,897,539</u>	<u>\$ 4,897,539</u>
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,979,223	\$ 8,620,135	\$ 8,323,690	\$ 9,285,937	\$ 8,866,937	\$ 8,647,757	\$ 8,375,757
F.1.2. Strategy: INFORMATION RESOURCES	\$ 4,490,261	\$ 4,979,782	\$ 5,752,364	\$ 31,522,754	\$ 8,603,400	\$ 5,282,166	\$ 4,879,275
Total, Goal F: INDIRECT ADMINISTRATION	<u>\$ 11,469,484</u>	<u>\$ 13,599,917</u>	<u>\$ 14,076,054</u>	<u>\$ 40,808,691</u>	<u>\$ 17,470,337</u>	<u>\$ 13,929,923</u>	<u>\$ 13,255,032</u>
Grand Total, JUVENILE JUSTICE DEPARTMENT	<u>\$ 313,026,486</u>	<u>\$ 321,665,292</u>	<u>\$ 327,943,472</u>	<u>\$ 421,679,811</u>	<u>\$ 373,464,613</u>	<u>\$ 328,150,928</u>	<u>\$ 326,315,123</u>

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 108,905,526	\$ 114,998,269	\$ 107,838,654	\$ 139,523,606	\$ 138,146,813	\$ 108,635,925	\$ 107,556,563
Other Personnel Costs	5,319,546	3,864,432	3,940,314	3,937,281	3,932,707	3,809,618	3,805,618
Professional Fees and Services	12,042,242	12,792,549	13,982,134	17,451,290	18,306,447	12,352,000	12,204,739
Fuels and Lubricants	461,524	462,205	420,564	426,059	426,059	410,759	410,759
Consumable Supplies	1,246,480	1,344,917	1,394,071	1,431,031	1,430,971	1,383,271	1,383,271
Utilities	3,530,577	3,457,950	3,291,089	3,680,803	3,680,803	3,309,283	3,309,283
Travel	1,088,659	1,158,911	1,172,535	1,346,500	1,354,500	1,159,335	1,159,335
Rent - Building	1,051,511	1,879,881	1,878,012	1,915,524	1,915,524	1,875,785	1,875,785
Rent - Machine and Other	435,573	318,145	325,985	294,310	294,310	294,310	294,310
Other Operating Expense	17,881,888	20,053,352	23,226,305	21,158,025	19,983,230	27,947,090	27,502,091
Client Services	1,819,819	1,984,924	1,916,926	2,537,439	2,537,439	2,279,839	2,279,839
Food for Persons - Wards of State	3,562,994	3,606,470	3,109,674	3,720,995	3,671,747	3,720,995	3,671,747
Grants	155,116,028	153,759,665	162,651,825	175,385,920	177,784,063	160,502,718	160,861,783
Capital Expenditures	<u>564,119</u>	<u>1,983,622</u>	<u>2,795,384</u>	<u>48,871,028</u>	<u>0</u>	<u>470,000</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 313,026,486</u>	<u>\$ 321,665,292</u>	<u>\$ 327,943,472</u>	<u>\$ 421,679,811</u>	<u>\$ 373,464,613</u>	<u>\$ 328,150,928</u>	<u>\$ 326,315,123</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,590,872	\$ 10,480,215	\$ 10,532,616	\$	\$	\$ 10,532,616	\$ 10,532,616
Group Insurance	28,052,609	30,405,113	33,118,333			35,266,495	37,570,688
Social Security	8,254,335	8,757,785	8,801,574			8,801,574	8,801,574
Benefits Replacement	<u>187,799</u>	<u>163,312</u>	<u>140,448</u>	<u></u>	<u></u>	<u>120,785</u>	<u>103,875</u>
Subtotal, Employee Benefits	<u>\$ 44,085,615</u>	<u>\$ 49,806,425</u>	<u>\$ 52,592,971</u>	<u>\$</u>	<u>\$</u>	<u>\$ 54,721,470</u>	<u>\$ 57,008,753</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 10,073,577</u>	<u>\$ 11,164,219</u>	<u>\$ 10,934,418</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,996,450</u>	<u>\$ 9,739,747</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 54,159,192</u>	<u>\$ 60,970,644</u>	<u>\$ 63,527,389</u>	<u>\$</u>	<u>\$</u>	<u>\$ 64,717,920</u>	<u>\$ 66,748,500</u>

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Performance Measure Targets							
A. Goal: COMMUNITY JUVENILE JUSTICE							
Outcome (Results/Impact):							
Rate of Successful Completion of Deferred Prosecution	81%	82%	82%	82%	82%	81%	81%
Rate of Successful Completion of Court-ordered Probation	80%	80%	81%	82%	82%	81%	81%
Re-Referral Rate	16%	15.4%	16%	16%	16%	16%	16%
A.1.2. Strategy: BASIC PROBATION SUPERVISION							
Output (Volume):							
Average Daily Population of Juveniles Under Conditional Release	3,008.62	2,979.06	3,151	3,226	3,348	3,226	3,348
Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,818.96	6,315.75	6,068	6,347	6,064	6,347	6,064
Average Daily Population of Juveniles Supervised under Adjudicated Probation	12,840.25	12,090.59	11,000	12,998	13,361	12,998	13,361
Efficiencies:							
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	5.31	5.49	5.4	5.72	5.71	4.87	4.87
Explanatory:							
Total Number of Referrals	62,167	56,287	56,000	59,077	57,895	59,077	57,895
Total Number of Felony Referrals	14,258	14,277	11,000	14,769	14,474	14,769	14,474
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Output (Volume):							
Average Daily Population of Residential Placements	1,986.03	1,899.12	2,250	1,996	2,014	1,916	1,933
Efficiencies:							
Cost Per Day Per Youth for Residential Placement	23.43	24.27	31.43	35.43	35.12	35.44	35.12
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	1,356.75	1,006.32	1,500	1,336	1,348	1,336	1,348
Efficiencies:							
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	38.85	56.45	35.6	39.97	39.62	39.97	39.62
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,334	1,284	1,650	1,600	1,550	1,600	1,550

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Mandatory Student Attendance Days in JJAEP During the Regular School Year	69,248	62,689	74,000	64,000	64,000	64,000	64,000
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
Output (Volume):							
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	0	24	150	150	150	150	150
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Total Number of New Admissions to the Juvenile Justice Department	808	823	780	886	886	886	886
Diploma or GED Rate (JJD-operated Schools)	40.14%	44.43%	50%	50%	50%	50%	50%
Percent Reading at Grade Level at Release	17.14%	20.87%	20%	20%	20%	20%	20%
Turnover Rate of Juvenile Correctional Officers	31.91%	37.17%	30%	30%	30%	30%	30%
Rearrest/Re-referral Rate	40.31%	42.22%	42%	42%	40.5%	42%	42%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11.41%	9.76%	10%	10%	9%	10%	10%
Reincarceration Rate: Within One Year	20.77%	24.74%	21%	21%	20%	21%	21%
Reincarceration Rate: Within Three Years	44.28%	40.88%	44%	44%	44%	44%	44%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Output (Volume):							
Average Daily Population: Assessment and Orientation	81.13	85.19	92	92	92	92	92
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	1,022.85	1,071.13	923	1,137	1,120	1,137	1,120
Efficiencies:							
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	207.17	164.96	167.63	195.73	192.38	154.53	154.47
Explanatory:							
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	7.36	7.22	6.56	7.7	7.6	8.4	8.3
B.1.4. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	977.85	1,004.53	878	1,080	1,064	1,080	1,064

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS							
Output (Volume):							
Average Daily Population: Halfway House Programs	133.74	143.34	146	146	146	146	146
Efficiencies:							
Halfway House Cost Per Juvenile Day	190	187.09	178.34	190.05	186.3	189.28	189.28
B.1.6. Strategy: HEALTH CARE							
Efficiencies:							
Cost of Health Care Services Per Juvenile Day	18.32	19.21	22.28	22.39	22.76	18.16	18.16
B.1.7. Strategy: PSYCHIATRIC CARE							
Efficiencies:							
Cost of Psychiatric Services Per Juvenile Day	1.85	1.46	2.01	2.31	2.35	1.75	1.75
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	1,127.55	1,082.03	1,069	1,147	1,130	1,147	1,130
Average Daily Population: Specialized Treatment	891.08	862.1	800	800	800	800	800
Efficiencies:							
General Rehabilitation Treatment Cost Per Juvenile Day	19.56	17.51	18.23	21.32	21.52	17.15	17.4
Specialized Treatment Cost Per Juvenile Day	14.94	15.93	17.46	20.34	20.28	17.79	17.79
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS							
Output (Volume):							
Average Daily Population: Contract Programs	96.27	116.18	168	120	120	120	120
Efficiencies:							
Capacity Cost in Contract Programs Per Juvenile Day	138.48	149.59	145.08	158.38	158.38	134.85	134.85
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION							
Output (Volume):							
Average Daily Population: Parole	433.1	394.59	393	428	425	428	425
Efficiencies:							
Parole Supervision Cost Per Juvenile Day	23.51	17.17	16.56	24.76	22.29	15.46	15.46

COMMISSION ON LAW ENFORCEMENT

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 48,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	2,653,090	3,121,690	3,487,738	3,848,222	3,866,230	3,201,908	3,219,317
Texas Peace Officer Flag Account No. 5059	7	374	250	3,000	3,000	3,000	3,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,653,097</u>	<u>\$ 3,122,064</u>	<u>\$ 3,487,988</u>	<u>\$ 3,851,222</u>	<u>\$ 3,869,230</u>	<u>\$ 3,204,908</u>	<u>\$ 3,222,317</u>
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	124,315	0	0	0	0	0	0
Appropriated Receipts	590,145	662,000	523,000	495,000	495,000	495,000	495,000
Subtotal, Other Funds	<u>\$ 714,460</u>	<u>\$ 662,000</u>	<u>\$ 523,000</u>	<u>\$ 495,000</u>	<u>\$ 495,000</u>	<u>\$ 495,000</u>	<u>\$ 495,000</u>
Total, Method of Financing	<u>\$ 3,415,693</u>	<u>\$ 3,784,064</u>	<u>\$ 4,010,988</u>	<u>\$ 4,346,222</u>	<u>\$ 4,364,230</u>	<u>\$ 3,699,908</u>	<u>\$ 3,717,317</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	44.3	48.0	53.6	59.6	59.6	53.6	53.6
Schedule of Exempt Positions:							
Executive Director, Group 2	\$93,443	\$117,295	\$117,295	\$117,295	\$117,295	\$117,295	\$117,295
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING	\$ 995,321	\$ 990,097	\$ 995,879	\$ 1,094,655	\$ 1,100,249	\$ 866,555	\$ 871,949
A.1.2. Strategy: STANDARDS DEVELOPMENT	\$ 287,904	\$ 230,139	\$ 219,948	\$ 351,604	\$ 355,288	\$ 174,124	\$ 177,608
Standards Development and Academy Evaluations.							
Total, Goal A: LICENSE AND DEVELOP STANDARDS	<u>\$ 1,283,225</u>	<u>\$ 1,220,236</u>	<u>\$ 1,215,827</u>	<u>\$ 1,446,259</u>	<u>\$ 1,455,537</u>	<u>\$ 1,040,679</u>	<u>\$ 1,049,557</u>

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT	\$ 900,257	\$ 1,152,923	\$ 1,243,360	\$ 1,373,002	\$ 1,376,571	\$ 1,235,555	\$ 1,238,926
Enforce through License Revoc, Suspension, Reprimand, or Cancellation.							
B.1.2. Strategy: TECHNICAL ASSISTANCE	\$ 936,625	\$ 1,101,490	\$ 1,236,990	\$ 1,206,832	\$ 1,209,004	\$ 1,111,105	\$ 1,113,276
Total, Goal B: REGULATION	\$ 1,836,882	\$ 2,254,413	\$ 2,480,350	\$ 2,579,834	\$ 2,585,575	\$ 2,346,660	\$ 2,352,202
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 295,586	\$ 309,415	\$ 314,811	\$ 320,129	\$ 323,118	\$ 312,569	\$ 315,558
Grand Total, COMMISSION ON LAW ENFORCEMENT	\$ 3,415,693	\$ 3,784,064	\$ 4,010,988	\$ 4,346,222	\$ 4,364,230	\$ 3,699,908	\$ 3,717,317
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,300,546	\$ 2,569,043	\$ 2,758,654	\$ 3,206,905	\$ 3,220,742	\$ 2,753,092	\$ 2,766,930
Other Personnel Costs	135,913	127,596	63,600	63,855	63,855	54,755	54,755
Professional Fees and Services	23,178	16,100	90,500	5,000	5,000	5,000	5,000
Fuels and Lubricants	0	1,601	4,000	25,711	25,711	25,711	25,711
Consumable Supplies	59,771	68,391	80,371	55,527	55,527	55,777	55,777
Utilities	26,443	36,288	40,999	31,711	31,711	31,711	31,711
Travel	211,019	235,642	294,149	278,531	278,532	218,930	218,931
Rent - Building	210,201	210,230	232,213	261,064	265,235	232,264	235,835
Rent - Machine and Other	60,659	32,027	0	0	0	0	0
Other Operating Expense	361,154	430,636	412,752	359,068	359,067	263,818	263,817
Capital Expenditures	26,809	56,510	33,750	58,850	58,850	58,850	58,850
Total, Object-of-Expense Informational Listing	\$ 3,415,693	\$ 3,784,064	\$ 4,010,988	\$ 4,346,222	\$ 4,364,230	\$ 3,699,908	\$ 3,717,317
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 170,420	\$ 235,288	\$ 236,464	\$	\$	\$ 236,464	\$ 236,464
Group Insurance	590,680	640,215	700,028			748,151	799,955

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Social Security	182,126	193,234	194,200			194,200	194,200
Benefits Replacement	<u>1,181</u>	<u>1,027</u>	<u>883</u>			<u>759</u>	<u>653</u>
Subtotal, Employee Benefits	<u>\$ 944,407</u>	<u>\$ 1,069,764</u>	<u>\$ 1,131,575</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,179,574</u>	<u>\$ 1,231,272</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 944,407</u>	<u>\$ 1,069,764</u>	<u>\$ 1,131,575</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,179,574</u>	<u>\$ 1,231,272</u>
Performance Measure Targets							
A. Goal: LICENSE AND DEVELOP STANDARDS							
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	11,295	13,669	14,000	12,000	12,000	12,000	12,000
Number of Appointment Documents Received and Processed	17,953	15,500	15,000	15,000	15,000	15,000	15,000
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Output (Volume):							
Number of Courses Reviewed/Approved/Updated by TCOLE	15	3	3	5	5	5	5
B. Goal: REGULATION							
Outcome (Results/Impact):							
Number of Disciplinary Actions Taken	723	445	130	725	475	725	475
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Notices of Training Deficiency Sent	10,430	17,000	10,000	17,000	10,000	17,000	10,000
Number of Misconduct Cases Resolved by Agreed Order	8	3	6	6	6	6	6
Number of Border Security-related Investigations Opened	0	10	20	20	20	20	20
Number of SOAH Hearings for Administrative Misconduct Cases	22	30	30	30	30	30	30
B.1.2. Strategy: TECHNICAL ASSISTANCE							
Output (Volume):							
Number of Cases Opened	858	1,500	1,500	1,500	1,500	1,500	1,500
Explanatory:							
Number of Agencies Audited for Law and Rule Compliance	850	831	800	800	800	800	800

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
Output (Volume):							
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	31	27	20	30	30	30	30

MILITARY DEPARTMENT

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 40,916,564	\$ 17,319,658	\$ 17,162,252	\$ 42,320,810	\$ 42,299,010	\$ 16,169,602	\$ 16,570,513
GR Dedicated - Deferred Maintenance Account No. 5166	0	9,781,250	9,781,250	0	0	0	0
Adjutant General Federal Fund No. 449	45,124,902	43,888,001	86,630,685	102,653,670	102,653,670	45,459,920	45,459,920
Other Funds							
Appropriated Receipts	287,137	291,532	258,000	258,000	258,000	258,000	258,000
Current Fund Balance	671,806	320,505	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	29,332,388	23,359,045	7,883,000	3,500,000	3,500,000	3,500,000	3,500,000
Bond Proceeds - General Obligation Bonds	1,450,507	493,727	1,879,143	0	0	0	0
Bond Proceeds - Revenue Bonds	0	2,576,227	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	175,000	350,000	350,000	350,000	350,000	350,000	350,000
Subtotal, Other Funds	\$ 31,916,838	\$ 27,391,036	\$ 15,370,143	\$ 9,108,000	\$ 9,108,000	\$ 9,108,000	\$ 9,108,000
Total, Method of Financing	\$ 117,958,304	\$ 98,379,945	\$ 128,944,330	\$ 154,082,480	\$ 154,060,680	\$ 70,737,522	\$ 71,138,433

MILITARY DEPARTMENT
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	546.6	542.3	536.0	612.0	612.0	565.0	565.0
Schedule of Exempt Positions:							
Adjutant General, Group 5	\$139,140	\$143,342	\$143,342	\$170,000	\$170,000	\$172,122	\$172,122
Items of Appropriation:							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Respond to Disaster Relief/Emergency Missions.	\$ 26,294,754	\$ 5,276,243	\$ 3,296,229	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229
A.1.2. Strategy: STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	<u>\$ 30,557,625</u>	<u>\$ 23,956,726</u>	<u>\$ 8,491,273</u>	<u>\$ 6,705,819</u>	<u>\$ 6,705,819</u>	<u>\$ 6,705,819</u>	<u>\$ 6,705,819</u>
Total, Goal A: OPERATIONS RESPONSE	<u>\$ 56,852,379</u>	<u>\$ 29,232,969</u>	<u>\$ 11,787,502</u>	<u>\$ 7,002,048</u>	<u>\$ 7,002,048</u>	<u>\$ 7,002,048</u>	<u>\$ 7,002,048</u>
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE	\$ 45,841,506	\$ 53,438,208	\$ 102,095,341	\$ 130,919,328	\$ 130,908,428	\$ 49,188,061	\$ 49,577,161
B.1.2. Strategy: DEBT SERVICE	\$ 1,674,100	\$ 1,237,514	\$ 1,243,000	\$ 1,241,700	\$ 1,252,600	\$ 1,241,700	\$ 1,252,600
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	<u>\$ 1,384,554</u>	<u>\$ 1,716,084</u>	<u>\$ 1,716,084</u>	<u>\$ 1,716,084</u>	<u>\$ 1,716,084</u>	<u>\$ 1,716,084</u>	<u>\$ 1,716,084</u>
Total, Goal B: OPERATIONS SUPPORT	<u>\$ 48,900,160</u>	<u>\$ 56,391,806</u>	<u>\$ 105,054,425</u>	<u>\$ 133,877,112</u>	<u>\$ 133,877,112</u>	<u>\$ 52,145,845</u>	<u>\$ 52,545,845</u>
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	\$ 6,836,411	\$ 7,357,201	\$ 6,702,672	\$ 6,740,070	\$ 6,740,070	\$ 6,466,570	\$ 6,466,570
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	\$ 1,784,798	\$ 1,501,464	\$ 1,501,464	\$ 2,051,464	\$ 2,051,464	\$ 1,501,464	\$ 1,501,464

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
C.1.3. Strategy: MENTAL HEALTH INITIATIVE	\$ 426,085	\$ 638,300	\$ 638,300	\$ 966,700	\$ 944,900	\$ 638,300	\$ 638,300
Total, Goal C: COMMUNITY SUPPORT	\$ 9,047,294	\$ 9,496,965	\$ 8,842,436	\$ 9,758,234	\$ 9,736,434	\$ 8,606,334	\$ 8,606,334
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 3,158,471	\$ 3,258,205	\$ 3,259,967	\$ 3,445,086	\$ 3,445,086	\$ 2,983,295	\$ 2,984,206
Grand Total, MILITARY DEPARTMENT	<u>\$ 117,958,304</u>	<u>\$ 98,379,945</u>	<u>\$ 128,944,330</u>	<u>\$ 154,082,480</u>	<u>\$ 154,060,680</u>	<u>\$ 70,737,522</u>	<u>\$ 71,138,433</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 32,524,700	\$ 30,096,579	\$ 33,965,902	\$ 34,394,667	\$ 34,394,667	\$ 33,622,006	\$ 33,622,006
Other Personnel Costs	830,076	1,205,304	1,261,532	1,251,409	1,251,409	1,235,869	1,233,869
Professional Fees and Services	1,454,933	1,207,913	1,267,131	1,226,998	1,226,998	1,213,694	1,216,605
Fuels and Lubricants	370,051	255,501	249,500	181,200	181,200	181,200	181,200
Consumable Supplies	536,627	390,296	536,950	504,750	504,750	462,250	462,250
Utilities	7,416,820	7,661,966	8,064,740	11,910,200	11,910,200	8,060,200	8,060,200
Travel	431,619	405,705	454,150	490,150	490,150	469,150	469,150
Rent - Building	869,664	772,490	798,000	797,000	797,000	795,000	795,000
Rent - Machine and Other	311,472	263,253	250,734	248,734	248,734	248,734	248,734
Debt Service	1,674,100	1,237,514	1,243,000	1,241,700	1,252,600	1,241,700	1,252,600
Other Operating Expense	54,055,919	26,797,405	52,699,551	41,313,083	41,441,283	19,104,419	19,378,897
Client Services	1,771,436	1,438,456	1,438,436	1,983,300	1,983,300	1,433,300	1,433,300
Food for Persons - Wards of State	476,808	354,962	240,000	370,000	370,000	370,000	370,000
Capital Expenditures	15,234,079	26,292,601	26,474,704	58,169,289	58,008,389	2,300,000	2,414,622
Total, Object-of-Expense Informational Listing	<u>\$ 117,958,304</u>	<u>\$ 98,379,945</u>	<u>\$ 128,944,330</u>	<u>\$ 154,082,480</u>	<u>\$ 154,060,680</u>	<u>\$ 70,737,522</u>	<u>\$ 71,138,433</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,792,815	\$ 2,475,221	\$ 2,487,597	\$	\$	\$ 2,487,597	\$ 2,487,597
Group Insurance	5,011,292	5,431,541	5,887,498			6,240,279	6,616,713

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Social Security	2,726,463	2,892,756	2,907,219			2,907,219	2,907,219
Benefits Replacement	58,099	50,523	43,450			37,367	32,136
Subtotal, Employee Benefits	\$ 9,588,669	\$ 10,850,041	\$ 11,325,764	\$	\$	\$ 11,672,462	\$ 12,043,665
Debt Service							
TPFA GO Bond Debt Service	\$ 1,998,297	\$ 2,585,521	\$ 2,829,511	\$	\$	\$ 2,449,899	\$ 2,475,575
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 11,586,966	\$ 13,435,562	\$ 14,155,275	\$	\$	\$ 14,122,361	\$ 14,519,240
Performance Measure Targets							
A. Goal: OPERATIONS RESPONSE							
Outcome (Results/Impact):							
Number of Texas National Guard Members	22,523	21,803	23,000	23,000	23,000	23,000	23,000
Number of Texas State Guard Members	2,160	1,851	2,300	2,300	2,300	2,300	2,300
A.1.2. Strategy: STATE TRAINING MISSIONS							
Output (Volume):							
Number of Workdays Texas National Guard, Air Guard, and State Guard Members Train	29,870	28,687	29,870	29,870	29,870	29,870	29,870
Efficiencies:							
Average Cost Per Training Mission	4,216,955	144,960	706,398	591,148	591,148	591,148	591,148
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	37.6%	38.35%	42.8%	46.4%	48.6%	46.4%	48.6%
B.1.1. Strategy: FACILITIES MAINTENANCE							
Efficiencies:							
Average Maintenance Cost Per Square Foot of All Buildings	0.94	0.98	0.96	5.62	5.62	0.96	0.96
Explanatory:							
Total Square Feet of All Facilities Maintained by the Department	5,799,593	6,971,676	7,230,632	7,323,495	7,323,495	7,323,495	7,323,495

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
C. Goal: COMMUNITY SUPPORT							
Outcome (Results/Impact):							
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	74.7%	71%	80%	80%	80%	80%	80%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Output (Volume):							
Number of Students Who Completed the STARBASE Special Youth Education Program	2,010	1,906	2,000	2,430	2,430	2,000	2,000
Number of Students Who Completed the ChalleNGe Special Youth Education Program	200	231	230	400	400	230	230
Efficiencies:							
Average Cost Per Student Trained in STARBASE Special Youth Education Program	398	476	476	476	476	476	476
Average Cost Per Student Completing the ChalleNGe Special Youth Education Program	17,758.5	18,330.44	18,000	8,860	8,860	18,000	18,000
C.1.3. Strategy: MENTAL HEALTH INITIATIVE							
Output (Volume):							
Indicates the Number of Texas Army and Air National Guard Members, Families, and Veterans receiving Mental Health Counseling Services	8,762	11,500	10,000	57,950	10,585	10,000	10,000

DEPARTMENT OF PUBLIC SAFETY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 463,492,773	\$ 950,036,361	\$ 1,021,414,609	\$ 1,278,686,997	\$ 1,159,216,105	\$ 903,329,195	\$ 873,734,268

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	0	480,000	480,000	480,000	480,000	0	0
Motorcycle Education Account No. 501	0	2,070,297	2,070,297	2,070,297	2,070,297	2,070,297	2,070,297
Sexual Assault Program Account No. 5010	0	4,950,000	4,950,000	5,307,071	4,592,929	5,307,071	4,592,929
Breath Alcohol Testing Account No. 5013	0	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500
Emerging Technology	6,691,247	0	0	0	0	0	0
Emergency Radio Infrastructure Account No. 5153	0	8,189,174	8,189,174	8,189,174	8,189,174	556,087	556,087
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,691,247</u>	<u>\$ 17,201,971</u>	<u>\$ 17,201,971</u>	<u>\$ 17,559,042</u>	<u>\$ 16,844,900</u>	<u>\$ 9,445,955</u>	<u>\$ 8,731,813</u>
Federal Funds	268,729,712	308,262,920	132,482,992	234,345,802	159,693,559	240,345,802	165,693,559
<u>Other Funds</u>							
State Highway Fund No. 006	399,491,414	0	0	0	0	0	0
Interagency Contracts - Criminal Justice Grants	5,884,189	1,042,201	613,624	827,913	827,913	827,912	827,913
Appropriated Receipts	45,772,641	48,702,713	42,715,920	44,751,090	44,751,090	46,709,314	46,709,319
Interagency Contracts	3,056,074	4,295,568	3,347,402	3,667,385	3,667,385	3,667,385	3,667,385
Bond Proceeds - General Obligation Bonds	4,084,165	2,385,830	31,189,790	0	0	19,907,188	UB
Governor's Emergency and Deficiency Grant	473,155	1,315,750	0	657,875	657,875	0	0
Subtotal, Other Funds	<u>\$ 458,761,638</u>	<u>\$ 57,742,062</u>	<u>\$ 77,866,736</u>	<u>\$ 49,904,263</u>	<u>\$ 49,904,263</u>	<u>\$ 71,111,799</u>	<u>\$ 51,204,617</u>
Total, Method of Financing	<u>\$ 1,197,675,370</u>	<u>\$ 1,333,243,314</u>	<u>\$ 1,248,966,308</u>	<u>\$ 1,580,496,104</u>	<u>\$ 1,385,658,827</u>	<u>\$ 1,224,232,751</u>	<u>\$ 1,099,364,257</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9,090.8	9,324.6	10,503.1	11,006.6	11,194.3	10,182.7	10,182.7
 Schedule of Exempt Positions:							
Director, Group 6	\$183,498	\$220,039	\$220,039	\$220,039	\$220,039	\$220,039	\$220,039

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Items of Appropriation:							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME	\$ 61,096,258	\$ 71,449,009	\$ 75,774,498	\$ 74,205,487	\$ 72,808,811	\$ 71,342,130	\$ 70,948,172
A.1.2. Strategy: CRIMINAL INTERDICTION	\$ 16,067,734	\$ 15,079,624	\$ 15,131,026	\$ 55,519,922	\$ 21,609,922	\$ 14,384,006	\$ 14,619,145
A.2.1. Strategy: INTELLIGENCE	\$ 7,791,488	\$ 8,171,591	\$ 7,617,983	\$ 7,712,600	\$ 7,712,600	\$ 7,328,252	\$ 7,328,252
A.2.2. Strategy: SECURITY PROGRAMS	\$ 23,205,766	\$ 24,627,550	\$ 23,694,126	\$ 28,800,412	\$ 26,983,088	\$ 23,291,916	\$ 23,291,916
A.2.3. Strategy: HOMELAND SECURITY GRANT PROGRAM	\$ 59,716,491	\$ 5,119,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.3.1. Strategy: SPECIAL INVESTIGATIONS	\$ 30,647,807	\$ 33,371,051	\$ 34,032,235	\$ 35,452,154	\$ 33,512,154	\$ 31,629,912	\$ 31,767,830
Total, Goal A: COMBAT CRIME AND TERRORISM	\$ 198,525,544	\$ 157,818,705	\$ 156,249,868	\$ 201,690,575	\$ 162,626,575	\$ 147,976,216	\$ 147,955,315
B. Goal: SECURE TEXAS							
B.1.1. Strategy: NETWORKED INTELLIGENCE	\$ 9,046,518	\$ 7,789,687	\$ 8,178,487	\$ 25,227,361	\$ 18,864,043	\$ 6,410,087	\$ 6,410,087
B.1.2. Strategy: ROUTINE OPERATIONS	\$ 39,386,392	\$ 33,288,179	\$ 32,988,103	\$ 32,245,449	\$ 30,947,537	\$ 30,223,281	\$ 29,071,647
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	\$ 108,436,328	\$ 41,706,122	\$ 41,700,000	\$ 41,703,061	\$ 41,703,061	\$ 3,360,455	\$ 3,360,455
B.1.4. Strategy: RECRUITMENT, RETENTION, AND SUPPORT	\$ 0	\$ 148,330,800	\$ 173,919,477	\$ 205,262,431	\$ 222,697,176	\$ 138,216,592	\$ 136,614,874
B.1.5. Strategy: GRANTS TO LOCAL ENTITIES	\$ 28,849,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Goal B: SECURE TEXAS	\$ 185,718,678	\$ 231,114,788	\$ 256,786,067	\$ 304,438,302	\$ 314,211,817	\$ 178,210,415	\$ 175,457,063
C. Goal: ENHANCE PUBLIC SAFETY							
C.1.1. Strategy: TRAFFIC ENFORCEMENT	\$ 181,940,672	\$ 186,907,864	\$ 201,194,425	\$ 200,594,062	\$ 190,555,739	\$ 191,233,933	\$ 182,571,224
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	\$ 61,347,682	\$ 65,345,413	\$ 64,478,193	\$ 81,213,467	\$ 66,170,029	\$ 64,744,869	\$ 65,112,675
C.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS	\$ 19,286,185	\$ 17,536,862	\$ 16,371,476	\$ 38,889,252	\$ 37,153,699	\$ 17,306,154	\$ 17,306,154
C.2.2. Strategy: INTEROPERABILITY	\$ 2,196,892	\$ 2,376,657	\$ 1,531,765	\$ 556,087	\$ 556,087	\$ 1,556,087	\$ 1,556,087
Total, Goal C: ENHANCE PUBLIC SAFETY	\$ 264,771,431	\$ 272,166,796	\$ 283,575,859	\$ 321,252,868	\$ 294,435,554	\$ 274,841,043	\$ 266,546,140
D. Goal: EMERGENCY MANAGEMENT							
D.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training and Preparedness.	\$ 16,986,692	\$ 8,349,663	\$ 11,967,976	\$ 7,597,747	\$ 9,595,636	\$ 7,597,747	\$ 9,595,636
D.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	\$ 4,450,176	\$ 1,923,029	\$ 2,095,940	\$ 2,014,479	\$ 2,014,479	\$ 2,014,486	\$ 2,014,485
D.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	\$ 133,191,328	\$ 263,090,019	\$ 91,861,335	\$ 196,126,519	\$ 119,421,231	\$ 196,345,651	\$ 119,640,363

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
D.1.4. Strategy: STATE OPERATIONS CENTER	\$ 15,014,440	\$ 11,700,716	\$ 8,916,727	\$ 11,264,311	\$ 11,264,311	\$ 11,264,315	\$ 11,264,314
Total, Goal D: EMERGENCY MANAGEMENT	\$ 169,642,636	\$ 285,063,427	\$ 114,841,978	\$ 217,003,056	\$ 142,295,657	\$ 217,222,199	\$ 142,514,798
E. Goal: REGULATORY SERVICES							
E.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 37,070,552	\$ 39,637,000	\$ 34,875,484	\$ 47,837,841	\$ 41,126,057	\$ 38,236,314	\$ 34,016,432
E.1.2. Strategy: CRIME RECORDS SERVICES	\$ 40,694,671	\$ 50,929,088	\$ 46,864,809	\$ 51,502,282	\$ 52,078,664	\$ 39,614,425	\$ 39,614,425
E.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES Victim and Employee Support Services.	\$ 706,918	\$ 1,118,260	\$ 1,113,312	\$ 1,115,786	\$ 1,115,786	\$ 1,115,786	\$ 1,115,786
E.2.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION Regulatory Services Issuance and Modernization.	\$ 14,110,495	\$ 14,233,544	\$ 13,201,725	\$ 14,403,127	\$ 14,078,344	\$ 13,965,291	\$ 13,965,291
E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE	\$ 11,755,323	\$ 12,640,230	\$ 12,755,972	\$ 14,439,316	\$ 13,766,538	\$ 12,594,962	\$ 12,594,963
Total, Goal E: REGULATORY SERVICES	\$ 104,337,959	\$ 118,558,122	\$ 108,811,302	\$ 129,298,352	\$ 122,165,389	\$ 105,526,778	\$ 101,306,897
F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY Driver License Services and Motor Vehicle Driver Safety.							
F.1.1. Strategy: DRIVER LICENSE SERVICES	\$ 102,875,942	\$ 121,521,549	\$ 118,023,844	\$ 150,690,780	\$ 140,500,667	\$ 116,075,635	\$ 116,018,802
F.1.2. Strategy: SAFETY EDUCATION	\$ 3,088,521	\$ 4,745,772	\$ 4,737,130	\$ 4,241,451	\$ 4,241,451	\$ 4,741,451	\$ 4,741,451
F.1.3. Strategy: ENFORCEMENT & COMPLIANCE SVCS Enforcement and Compliance Services.	\$ 25,500,592	\$ 20,381,770	\$ 21,264,823	\$ 20,582,296	\$ 20,582,296	\$ 20,582,296	\$ 20,582,296
F.1.4. Strategy: DRIVER LICENSE IMPROVEMENT PROG Driver License Improvement Program.	\$ 0	\$ 0	\$ 0	\$ 5,378,963	\$ 4,016,778	\$ 0	\$ 0
Total, Goal F: DRIVER LICENSE SVCS & DRIVER SAFETY	\$ 131,465,055	\$ 146,649,091	\$ 144,025,797	\$ 180,893,490	\$ 169,341,192	\$ 141,399,382	\$ 141,342,549
G. Goal: AGENCY SERVICES AND SUPPORT							
G.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 24,762,717	\$ 28,552,284	\$ 28,217,537	\$ 62,074,874	\$ 60,617,690	\$ 27,971,151	\$ 27,971,151
G.1.2. Strategy: REGIONAL ADMINISTRATION	\$ 13,815,348	\$ 15,455,974	\$ 14,659,714	\$ 14,996,845	\$ 14,996,845	\$ 14,998,591	\$ 14,998,591
G.1.3. Strategy: INFORMATION TECHNOLOGY	\$ 53,984,305	\$ 47,783,862	\$ 49,538,871	\$ 66,621,892	\$ 56,938,436	\$ 46,961,641	\$ 46,961,641
G.1.4. Strategy: FINANCIAL MANAGEMENT	\$ 6,733,036	\$ 7,012,183	\$ 6,569,071	\$ 8,673,122	\$ 8,169,043	\$ 6,421,286	\$ 6,421,897

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
G.1.5. Strategy: TRAINING ACADEMY AND DEVELOPMENT	\$ 15,915,805	\$ 15,227,610	\$ 17,293,417	\$ 29,127,586	\$ 26,634,589	\$ 15,446,814	\$ 15,446,814
G.1.6. Strategy: FACILITIES MANAGEMENT	\$ 28,002,856	\$ 7,840,472	\$ 68,396,827	\$ 44,425,142	\$ 13,226,040	\$ 47,257,235	\$ 12,441,401
Total, Goal G: AGENCY SERVICES AND SUPPORT	\$ 143,214,067	\$ 121,872,385	\$ 184,675,437	\$ 225,919,461	\$ 180,582,643	\$ 159,056,718	\$ 124,241,495
Grand Total, DEPARTMENT OF PUBLIC SAFETY	\$ 1,197,675,370	\$ 1,333,243,314	\$ 1,248,966,308	\$ 1,580,496,104	\$ 1,385,658,827	\$ 1,224,232,751	\$ 1,099,364,257
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 19,907,188	\$ 0	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 598,595,881	\$ 678,135,121	\$ 732,122,272	\$ 767,528,509	\$ 780,702,368	\$ 655,311,678	\$ 653,636,228
Other Personnel Costs	25,666,495	22,928,299	21,832,002	23,375,085	23,664,023	22,607,085	22,460,279
Professional Fees and Services	47,821,161	42,143,057	45,911,658	49,039,503	47,387,088	42,089,420	37,876,983
Fuels and Lubricants	20,808,527	20,412,267	28,876,400	29,964,015	30,641,730	24,127,617	25,849,603
Consumable Supplies	14,549,323	9,377,897	7,786,940	14,229,037	14,716,709	8,591,692	8,696,253
Utilities	15,792,509	9,110,853	13,164,715	18,817,471	18,934,233	10,526,056	13,917,010
Travel	18,613,604	14,771,394	7,924,956	11,446,966	11,645,545	8,797,587	8,849,641
Rent - Building	7,852,881	13,909,422	17,727,864	22,709,373	24,010,542	15,889,633	15,833,425
Rent - Machine and Other	6,210,172	7,387,849	10,709,011	13,257,797	12,874,184	9,050,405	9,050,624
Other Operating Expense	158,340,449	173,167,550	141,745,673	199,672,392	188,093,810	159,175,363	158,149,209
Grants	207,175,967	272,598,262	129,729,151	209,427,981	138,736,702	179,927,903	109,236,624
Capital Expenditures	76,248,401	69,301,343	91,435,666	240,935,163	94,251,893	88,138,312	35,808,378
Total, Object-of-Expense Informational Listing	\$ 1,197,675,370	\$ 1,333,243,314	\$ 1,248,966,308	\$ 1,600,403,292	\$ 1,385,658,827	\$ 1,224,232,751	\$ 1,099,364,257
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 35,706,883	\$ 49,298,132	\$ 50,006,386	\$	\$	\$ 50,006,386	\$ 50,006,386
Group Insurance	103,084,502	111,729,215	122,240,780			129,968,527	138,243,949
Social Security	46,561,828	49,401,736	50,111,479			50,111,479	50,111,479
Benefits Replacement	1,484,551	1,290,978	1,110,241			954,808	821,135
Subtotal, Employee Benefits	\$ 186,837,764	\$ 211,720,061	\$ 223,468,886	\$	\$	\$ 231,041,200	\$ 239,182,949

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 19,638,599	\$ 21,795,201	\$ 24,582,367	\$	\$	\$ 21,426,210	\$ 20,940,747
Lease Payments	136,126	138,493	117,421			17,387	1,813
Subtotal, Debt Service	\$ 19,774,725	\$ 21,933,694	\$ 24,699,788	\$	\$	\$ 21,443,597	\$ 20,942,560
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 206,612,489	\$ 233,653,755	\$ 248,168,674	\$	\$	\$ 252,484,797	\$ 260,125,509
Performance Measure Targets							
A. Goal: COMBAT CRIME AND TERRORISM							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	3,233	3,233.3	3,880	3,880	3,880	3,880	3,880
A.1.1. Strategy: ORGANIZED CRIME							
Output (Volume):							
Number of Arrests for Narcotics Violations	1,835	2,078	1,700	1,800	1,800	1,800	1,800
Number of CID Arrests-Not Narcotics	3,602	3,082	3,300	3,250	3,250	3,250	3,250
A.3.1. Strategy: SPECIAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests by Texas Rangers	1,710	1,495	1,800	1,845	1,845	1,845	1,845
B. Goal: SECURE TEXAS							
B.1.1. Strategy: NETWORKED INTELLIGENCE							
Output (Volume):							
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	0	0	0	1	1	8	8
B.1.2. Strategy: ROUTINE OPERATIONS							
Explanatory:							
The Number of Portable Surveillance Cameras Used for the Detection of Criminal Activity Installed within Border Region as of the Last Day of the Reporting Period	2,256	4,245	3,215	1,100	2,050	4,000	4,250
C. Goal: ENHANCE PUBLIC SAFETY							
Outcome (Results/Impact):							
Annual Texas Highway Traffic Death Rate	1.31	1.38	1	1	1	1	1

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C.1.1. Strategy: TRAFFIC ENFORCEMENT							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	3,031,064	3,259,152	2,242,000	2,586,458	2,586,458	2,502,440	2,502,440
Number of Traffic Law Violator Contacts	2,283,182	2,393,636	2,459,489	3,492,330	3,492,330	3,400,000	3,400,000
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT							
Output (Volume):							
# of Commercial Vehicle Enforcement Hours on Routine Patrol	1,108,385	1,182,153	907,000	907,000	907,000	907,000	907,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	1,185,851	1,132,794	1,500,000	1,300,000	1,300,000	1,500,000	1,500,000
D. Goal: EMERGENCY MANAGEMENT							
Outcome (Results/Impact):							
Number of Public Entities with Open Disaster Recovery Grants	348	742	645	548	185	548	185
D.1.2. Strategy: RESPONSE COORDINATION							
Output (Volume):							
Number of Emergency Incidents Coordinated	5,632	5,275	3,530	3,530	3,530	3,530	3,530
D.1.3. Strategy: RECOVERY AND MITIGATION							
Efficiencies:							
% of the State Population Covered by Hazard Mitigation Plans	64.08%	87%	85%	80%	78%	80%	78%
E. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
Percentage of Original Licenses Issued within 60 Days	99%	82.8%	100%	100%	100%	100%	100%
Percentage of Renewal Licenses Issued within 45 Days	98%	93.4%	100%	62%	62%	100%	100%
E.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Drug Cases Completed	43,121	44,168	54,529	54,529	54,529	54,249	54,249
Number of DNA Cases Completed by DPS Crime Laboratories	5,077	3,647	4,732	0	0	5,000	5,000
Efficiencies:							
Percentage of Cases Backlogged	16.91%	14.4%	13.65%	0%	0%	15%	15%
Average Cost to Complete a DNA Case	1,582.3	2,121.2	1,831.6	0	0	1,025	1,025
Explanatory:							
Number of Offender DNA Profiles Completed	50,650	43,175	47,000	47,000	47,000	47,000	47,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
E.1.2. Strategy: CRIME RECORDS SERVICES							
Explanatory:							
The Number of Texas Law Enforcement Agencies Reporting NIBRS Crime Data to the Department of Public Safety for Inclusion in State and National Crime Reports	78	86	127	168	208	168	208
The Percent of Texas Residents Residing in NIBRS-reporting Jurisdictions as a Percentage of the State Population as a Whole	13.33%	13.93%	16%	18%	21%	18%	21%
E.2.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION							
Output (Volume):							
Handgun Licensing: Number of Original and Renewal Handgun Licenses Issued	169,358	270,061	218,443	294,216	309,216	150,000	150,000
E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE							
Output (Volume):							
Regulatory Services Division - Number of Criminal Investigations Resolved	134	144	75	120	120	120	120
F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY							
Outcome (Results/Impact):							
% Driver License/ID Applications Completed within 45 Minutes	46.42%	46.03%	45%	50%	50%	75%	75%
Percentage of Driver Responsibility Program Surcharges Collected	89%	45%	44.4%	50%	50%	50%	50%
F.1.1. Strategy: DRIVER LICENSE SERVICES							
Output (Volume):							
Number of Total Examinations Administered	4,767,505	4,646,339	4,700,000	4,900,000	4,900,000	4,900,000	4,900,000

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 671,773,479	\$ 783,114,066	\$ 829,472,749	\$ 897,772,765	\$ 959,305,106	\$ 868,659,127	\$ 909,852,936

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
General Revenue Dedicated Accounts, estimated	1,897,906	6,525,844	4,288,421	4,594,310	4,671,373	4,337,470	4,390,254
Federal Funds, estimated	10,028,783	11,702,818	13,109,359	12,750,594	13,101,224	12,503,517	12,598,830
Other Funds							
State Highway Fund No. 006, estimated	966,763	130,814	0	0	0	0	0
Other Special State Funds, estimated	0	0	135,144	139,477	142,745	137,014	138,967
Subtotal, Other Funds	<u>\$ 966,763</u>	<u>\$ 130,814</u>	<u>\$ 135,144</u>	<u>\$ 139,477</u>	<u>\$ 142,745</u>	<u>\$ 137,014</u>	<u>\$ 138,967</u>
Total, Method of Financing	<u>\$ 684,666,931</u>	<u>\$ 801,473,542</u>	<u>\$ 847,005,673</u>	<u>\$ 915,257,146</u>	<u>\$ 977,220,448</u>	<u>\$ 885,637,128</u>	<u>\$ 926,980,987</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 150,925,533	\$ 208,372,906	\$ 209,876,533	\$ 214,094,266	\$ 214,094,266	\$ 209,876,533	\$ 209,876,533
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 523,052,121	\$ 566,915,517	\$ 616,880,756	\$ 664,245,035	\$ 726,208,337	\$ 655,512,211	\$ 696,856,070
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	\$ 3,161,880	\$ 17,589,984	\$ 11,286,308	\$ 11,286,308	\$ 11,286,308	\$ 11,286,308	\$ 11,286,308
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	<u>\$ 7,527,397</u>	<u>\$ 8,595,135</u>	<u>\$ 8,962,076</u>	<u>\$ 25,631,537</u>	<u>\$ 25,631,537</u>	<u>\$ 8,962,076</u>	<u>\$ 8,962,076</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 684,666,931</u>	<u>\$ 801,473,542</u>	<u>\$ 847,005,673</u>	<u>\$ 915,257,146</u>	<u>\$ 977,220,448</u>	<u>\$ 885,637,128</u>	<u>\$ 926,980,987</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 684,666,931</u>	<u>\$ 801,473,542</u>	<u>\$ 847,005,673</u>	<u>\$ 915,257,146</u>	<u>\$ 977,220,448</u>	<u>\$ 885,637,128</u>	<u>\$ 926,980,987</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 178,492,970	\$ 188,324,680	\$ 188,862,473	\$ 188,523,513	\$ 188,111,959	\$ 188,523,513	\$ 188,111,959
General Revenue Dedicated Accounts, estimated	191,974	203,005	203,635	203,264	202,945	203,264	202,945
Federal Funds, estimated	<u>3,081,718</u>	<u>3,252,512</u>	<u>3,428,901</u>	<u>3,181,325</u>	<u>3,088,457</u>	<u>3,181,325</u>	<u>3,088,457</u>
Total, Method of Financing	<u>\$ 181,766,662</u>	<u>\$ 191,780,197</u>	<u>\$ 192,495,009</u>	<u>\$ 191,908,102</u>	<u>\$ 191,403,361</u>	<u>\$ 191,908,102</u>	<u>\$ 191,403,361</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 176,161,103	\$ 186,905,556	\$ 188,302,818	\$ 188,302,818	\$ 188,302,817	\$ 188,302,818	\$ 188,302,817
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	<u>\$ 5,605,559</u>	<u>\$ 4,874,641</u>	<u>\$ 4,192,191</u>	<u>\$ 3,605,284</u>	<u>\$ 3,100,544</u>	<u>\$ 3,605,284</u>	<u>\$ 3,100,544</u>
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 181,766,662</u>	<u>\$ 191,780,197</u>	<u>\$ 192,495,009</u>	<u>\$ 191,908,102</u>	<u>\$ 191,403,361</u>	<u>\$ 191,908,102</u>	<u>\$ 191,403,361</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 181,766,662</u>	<u>\$ 191,780,197</u>	<u>\$ 192,495,009</u>	<u>\$ 191,908,102</u>	<u>\$ 191,403,361</u>	<u>\$ 191,908,102</u>	<u>\$ 191,403,361</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 164,194,793	\$ 137,069,074	\$ 96,624,624	\$ 91,877,759	\$ 88,505,836	\$ 90,435,813	\$ 87,063,890

BOND DEBT SERVICE PAYMENTS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Federal American Recovery and Reinvestment Fund, estimated	1,436,525	1,439,623	1,435,751	0	0	1,441,946	1,441,946
Current Fund Balance, estimated	<u>75,998</u>	<u>1,933</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 165,707,316</u>	<u>\$ 138,510,630</u>	<u>\$ 98,060,375</u>	<u>\$ 91,877,759</u>	<u>\$ 88,505,836</u>	<u>\$ 91,877,759</u>	<u>\$ 88,505,836</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 165,707,316	\$ 138,510,630	\$ 98,060,375	\$ 91,877,759	\$ 88,505,836	\$ 91,877,759	\$ 88,505,836 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							
 Grand Total, BOND DEBT SERVICE PAYMENTS	 <u>\$ 165,707,316</u>	 <u>\$ 138,510,630</u>	 <u>\$ 98,060,375</u>	 <u>\$ 91,877,759</u>	 <u>\$ 88,505,836</u>	 <u>\$ 91,877,759</u>	 <u>\$ 88,505,836</u>

LEASE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 211,430	\$ 243,891	\$ 223,373	\$ 57,063	\$ 25,647	\$ 57,063	\$ 25,647
Total, Method of Financing	<u>\$ 211,430</u>	<u>\$ 243,891</u>	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>

LEASE PAYMENTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.	\$ 211,430	\$ 243,891	\$ 223,373	\$ 57,063	\$ 25,647	\$ 57,063	\$ 25,647
Grand Total, LEASE PAYMENTS	<u>\$ 211,430</u>	<u>\$ 243,891</u>	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 45,739,721	\$ 49,198,813	\$ 50,819,247	\$ 55,515,697	\$ 53,327,749	\$ 47,909,311	\$ 48,375,279
Department of Criminal Justice	3,120,461,149	3,278,250,167	3,325,138,462	3,461,513,514	3,488,501,057	3,280,350,984	3,293,313,707
Commission on Fire Protection	1,930,192	1,966,826	1,966,826	1,888,152	1,888,152	1,888,152	1,888,152
Commission on Jail Standards	905,367	967,166	974,579	1,054,539	1,051,894	1,226,568	1,226,569
Juvenile Justice Department	294,773,460	294,475,775	301,086,052	397,836,490	349,938,373	304,307,607	302,788,883
Commission on Law Enforcement	48,136	0	0	0	0	0	0
Military Department	40,916,564	17,319,658	17,162,252	42,320,810	42,299,010	16,169,602	16,570,513
Department of Public Safety	<u>463,492,773</u>	<u>950,036,361</u>	<u>1,021,414,609</u>	<u>1,278,686,997</u>	<u>1,159,216,105</u>	<u>903,329,195</u>	<u>873,734,268</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 3,968,267,362</u>	<u>\$ 4,592,214,766</u>	<u>\$ 4,718,562,027</u>	<u>\$ 5,238,816,199</u>	<u>\$ 5,096,222,340</u>	<u>\$ 4,555,181,419</u>	<u>\$ 4,537,897,371</u>
Retirement and Group Insurance	671,773,479	783,114,066	829,472,749	897,772,765	959,305,106	868,659,127	909,852,936
Social Security and Benefit Replacement Pay	<u>178,492,970</u>	<u>188,324,680</u>	<u>188,862,473</u>	<u>188,523,513</u>	<u>188,111,959</u>	<u>188,523,513</u>	<u>188,111,959</u>
Subtotal, Employee Benefits	<u>\$ 850,266,449</u>	<u>\$ 971,438,746</u>	<u>\$ 1,018,335,222</u>	<u>\$ 1,086,296,278</u>	<u>\$ 1,147,417,065</u>	<u>\$ 1,057,182,640</u>	<u>\$ 1,097,964,895</u>
Bond Debt Service Payments	164,194,793	137,069,074	96,624,624	91,877,759	88,505,836	90,435,813	87,063,890
Lease Payments	<u>211,430</u>	<u>243,891</u>	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>57,063</u>	<u>25,647</u>
Subtotal, Debt Service	<u>\$ 164,406,223</u>	<u>\$ 137,312,965</u>	<u>\$ 96,847,997</u>	<u>\$ 91,934,822</u>	<u>\$ 88,531,483</u>	<u>\$ 90,492,876</u>	<u>\$ 87,089,537</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 4,982,940,034</u>	<u>\$ 5,700,966,477</u>	<u>\$ 5,833,745,246</u>	<u>\$ 6,417,047,299</u>	<u>\$ 6,332,170,888</u>	<u>\$ 5,702,856,935</u>	<u>\$ 5,722,951,803</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue - Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Criminal Justice	\$ 224,921	\$ 29,309,395	\$ 31,064,953	\$ 48,047,174	\$ 48,047,174	\$ 40,187,174	\$ 187,174
Commission on Fire Protection	31,687	0	0	0	0	0	0
Commission on Law Enforcement	2,653,097	3,122,064	3,487,988	3,851,222	3,869,230	3,204,908	3,222,317
Military Department	0	9,781,250	9,781,250	0	0	0	0
Department of Public Safety	<u>6,691,247</u>	<u>17,201,971</u>	<u>17,201,971</u>	<u>17,559,042</u>	<u>16,844,900</u>	<u>9,445,955</u>	<u>8,731,813</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 9,600,952</u>	<u>\$ 59,414,680</u>	<u>\$ 61,536,162</u>	<u>\$ 69,457,438</u>	<u>\$ 68,761,304</u>	<u>\$ 52,838,037</u>	<u>\$ 12,141,304</u>
Retirement and Group Insurance	1,897,906	6,525,844	4,288,421	4,594,310	4,671,373	4,337,470	4,390,254
Social Security and Benefit Replacement Pay	<u>191,974</u>	<u>203,005</u>	<u>203,635</u>	<u>203,264</u>	<u>202,945</u>	<u>203,264</u>	<u>202,945</u>
Subtotal, Employee Benefits	<u>\$ 2,089,880</u>	<u>\$ 6,728,849</u>	<u>\$ 4,492,056</u>	<u>\$ 4,797,574</u>	<u>\$ 4,874,318</u>	<u>\$ 4,540,734</u>	<u>\$ 4,593,199</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 11,690,832</u>	<u>\$ 66,143,529</u>	<u>\$ 66,028,218</u>	<u>\$ 74,255,012</u>	<u>\$ 73,635,622</u>	<u>\$ 57,378,771</u>	<u>\$ 16,734,503</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)**

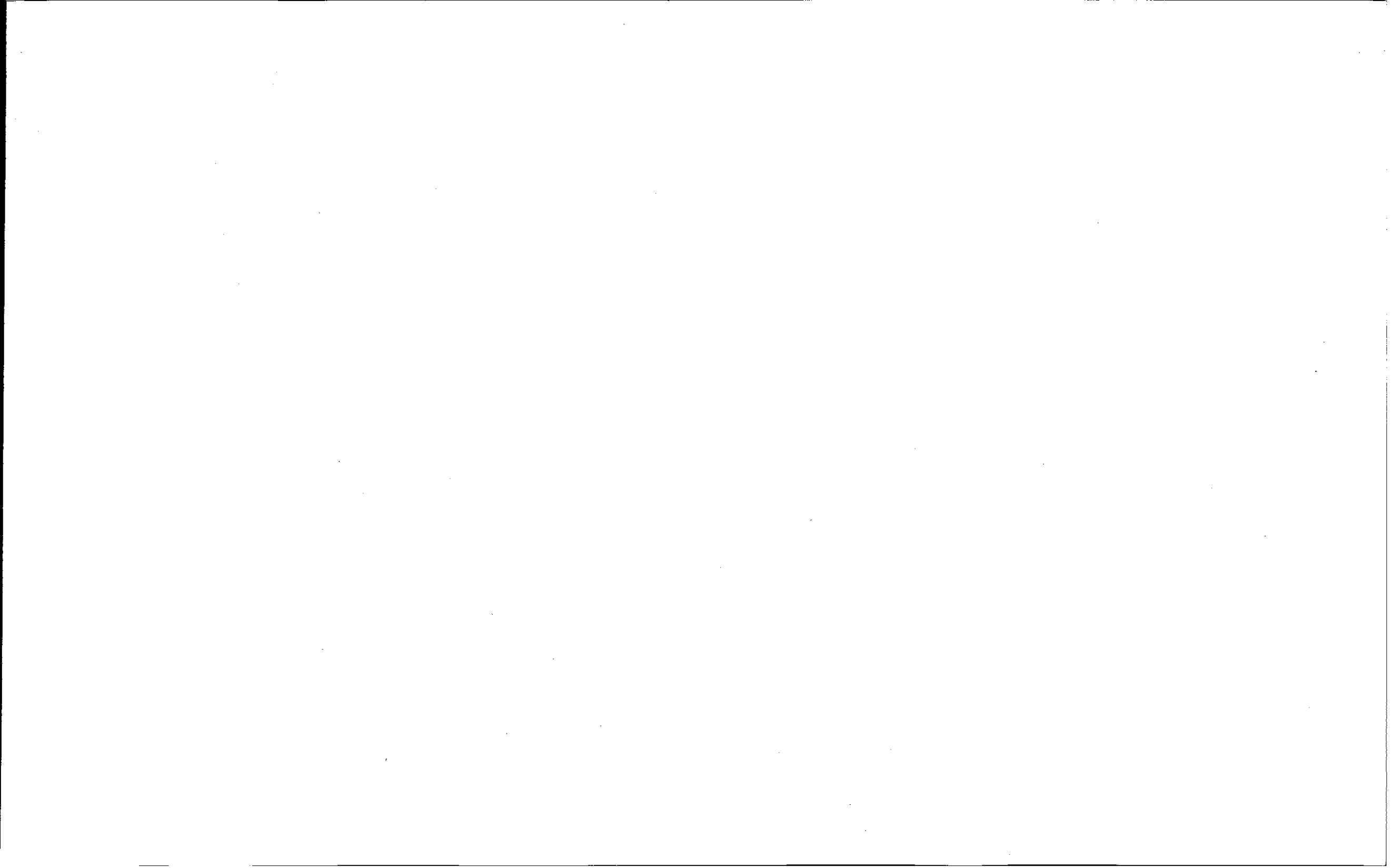
	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 468,941	\$ 511,625	\$ 300,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Department of Criminal Justice	9,047,461	8,956,425	9,856,895	8,199,870	8,086,909	9,134,570	9,021,608
Juvenile Justice Department	5,062,717	12,180,396	9,587,541	10,658,384	10,609,144	10,658,384	10,609,144
Military Department	45,124,902	43,888,001	86,630,685	102,653,670	102,653,670	45,459,920	45,459,920
Department of Public Safety	<u>268,729,712</u>	<u>308,262,920</u>	<u>132,482,992</u>	<u>234,345,802</u>	<u>159,693,559</u>	<u>240,345,802</u>	<u>165,693,559</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 328,433,733</u>	<u>\$ 373,799,367</u>	<u>\$ 238,858,113</u>	<u>\$ 355,857,726</u>	<u>\$ 281,043,282</u>	<u>\$ 306,098,676</u>	<u>\$ 231,284,231</u>
Retirement and Group Insurance	10,028,783	11,702,818	13,109,359	12,750,594	13,101,224	12,503,517	12,598,830
Social Security and Benefit Replacement Pay	<u>3,081,718</u>	<u>3,252,512</u>	<u>3,428,901</u>	<u>3,181,325</u>	<u>3,088,457</u>	<u>3,181,325</u>	<u>3,088,457</u>
Subtotal, Employee Benefits	<u>\$ 13,110,501</u>	<u>\$ 14,955,330</u>	<u>\$ 16,538,260</u>	<u>\$ 15,931,919</u>	<u>\$ 16,189,681</u>	<u>\$ 15,684,842</u>	<u>\$ 15,687,287</u>
Bond Debt Service Payments	<u>1,436,525</u>	<u>1,439,623</u>	<u>1,435,751</u>	<u>0</u>	<u>0</u>	<u>1,441,946</u>	<u>1,441,946</u>
Subtotal, Debt Service	<u>\$ 1,436,525</u>	<u>\$ 1,439,623</u>	<u>\$ 1,435,751</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,441,946</u>	<u>\$ 1,441,946</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 342,980,759</u>	<u>\$ 390,194,320</u>	<u>\$ 256,832,124</u>	<u>\$ 371,789,645</u>	<u>\$ 297,232,963</u>	<u>\$ 323,225,464</u>	<u>\$ 248,413,464</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 152,973	\$ 397,707	\$ 159,000	\$ 159,000	\$ 159,000	\$ 252,696	\$ 252,696
Department of Criminal Justice	106,971,834	79,460,670	60,472,065	75,127,043	63,053,218	76,127,043	63,053,218
Commission on Fire Protection	72,570	99,357	72,500	72,500	72,500	72,500	72,500
Commission on Jail Standards	818	1,162	2,250	2,250	2,250	1,500	1,500
Juvenile Justice Department	13,190,309	15,009,121	17,269,879	13,184,937	12,917,096	13,184,937	12,917,096
Commission on Law Enforcement	714,460	662,000	523,000	495,000	495,000	495,000	495,000
Military Department	31,916,838	27,391,036	15,370,143	9,108,000	9,108,000	9,108,000	9,108,000
Department of Public Safety	458,761,638	57,742,062	77,866,736	49,904,263	49,904,263	71,111,799	51,204,617
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,907,188</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>458,761,638</u>	<u>57,742,062</u>	<u>77,866,736</u>	<u>69,811,451</u>	<u>49,904,263</u>	<u>71,111,799</u>	<u>51,204,617</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 611,781,440</u>	<u>\$ 180,763,115</u>	<u>\$ 171,735,573</u>	<u>\$ 167,960,181</u>	<u>\$ 135,711,327</u>	<u>\$ 170,353,475</u>	<u>\$ 137,104,627</u>
Retirement and Group Insurance	<u>966,763</u>	<u>130,814</u>	<u>135,144</u>	<u>139,477</u>	<u>142,745</u>	<u>137,014</u>	<u>138,967</u>
Subtotal, Employee Benefits	<u>\$ 966,763</u>	<u>\$ 130,814</u>	<u>\$ 135,144</u>	<u>\$ 139,477</u>	<u>\$ 142,745</u>	<u>\$ 137,014</u>	<u>\$ 138,967</u>
Bond Debt Service Payments	<u>75,998</u>	<u>1,933</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 75,998</u>	<u>\$ 1,933</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 102,703,993</u>	<u>\$ 91,735,037</u>	<u>\$ 71,398,595</u>	<u>\$ 69,230,840</u>	<u>\$ 68,889,175</u>	<u>\$ 69,230,839</u>	<u>\$ 68,889,175</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 510,120,208</u>	<u>\$ 89,160,825</u>	<u>\$ 100,472,122</u>	<u>\$ 98,868,818</u>	<u>\$ 66,964,897</u>	<u>\$ 101,259,650</u>	<u>\$ 68,354,419</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 46,361,635	\$ 50,108,145	\$ 51,278,247	\$ 55,674,697	\$ 53,486,749	\$ 48,662,007	\$ 49,127,975
Department of Criminal Justice	3,236,705,365	3,395,976,657	3,426,532,375	3,592,887,601	3,607,688,358	3,405,799,771	3,365,575,707
Commission on Fire Protection	2,034,449	2,066,183	2,039,326	1,960,652	1,960,652	1,960,652	1,960,652
Commission on Jail Standards	906,185	968,328	976,829	1,056,789	1,054,144	1,228,068	1,228,069
Juvenile Justice Department	313,026,486	321,665,292	327,943,472	421,679,811	373,464,613	328,150,928	326,315,123
Commission on Law Enforcement	3,415,693	3,784,064	4,010,988	4,346,222	4,364,230	3,699,908	3,717,317
Military Department	117,958,304	98,379,945	128,944,330	154,082,480	154,060,680	70,737,522	71,138,433
Department of Public Safety	1,197,675,370	1,333,243,314	1,248,966,308	1,580,496,104	1,385,658,827	1,224,232,751	1,099,364,257
Rider Appropriations	0	0	0	19,907,188	0	0	0
Total	<u>1,197,675,370</u>	<u>1,333,243,314</u>	<u>1,248,966,308</u>	<u>1,600,403,292</u>	<u>1,385,658,827</u>	<u>1,224,232,751</u>	<u>1,099,364,257</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 4,918,083,487</u>	<u>\$ 5,206,191,928</u>	<u>\$ 5,190,691,875</u>	<u>\$ 5,832,091,544</u>	<u>\$ 5,581,738,253</u>	<u>\$ 5,084,471,607</u>	<u>\$ 4,918,427,533</u>
Retirement and Group Insurance	684,666,931	801,473,542	847,005,673	915,257,146	977,220,448	885,637,128	926,980,987
Social Security and Benefit Replacement Pay	<u>181,766,662</u>	<u>191,780,197</u>	<u>192,495,009</u>	<u>191,908,102</u>	<u>191,403,361</u>	<u>191,908,102</u>	<u>191,403,361</u>
Subtotal, Employee Benefits	<u>\$ 866,433,593</u>	<u>\$ 993,253,739</u>	<u>\$ 1,039,500,682</u>	<u>\$ 1,107,165,248</u>	<u>\$ 1,168,623,809</u>	<u>\$ 1,077,545,230</u>	<u>\$ 1,118,384,348</u>
Bond Debt Service Payments	165,707,316	138,510,630	98,060,375	91,877,759	88,505,836	91,877,759	88,505,836
Lease Payments	<u>211,430</u>	<u>243,891</u>	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>57,063</u>	<u>25,647</u>
Subtotal, Debt Service	<u>\$ 165,918,746</u>	<u>\$ 138,754,521</u>	<u>\$ 98,283,748</u>	<u>\$ 91,934,822</u>	<u>\$ 88,531,483</u>	<u>\$ 91,934,822</u>	<u>\$ 88,531,483</u>
Less Interagency Contracts	<u>\$ 102,703,993</u>	<u>\$ 91,735,037</u>	<u>\$ 71,398,595</u>	<u>\$ 69,230,840</u>	<u>\$ 68,889,175</u>	<u>\$ 69,230,839</u>	<u>\$ 68,889,175</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 5,847,731,833</u>	<u>\$ 6,246,465,151</u>	<u>\$ 6,257,077,710</u>	<u>\$ 6,961,960,774</u>	<u>\$ 6,770,004,370</u>	<u>\$ 6,184,720,820</u>	<u>\$ 6,056,454,189</u>
Number of Full-Time-Equivalents (FTE)	50,133.6	51,434.3	54,136.7	55,072.1	55,256.6	53,678.4	53,675.2



ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2018 and 2019

Agriculture, Department of.....	VI-1	Retirement and Group Insurance	VI-46
Animal Health Commission.....	VI-7	Social Security and Benefit Replacement Pay.....	VI-47
Commission on Environmental Quality	VI-10	Bond Debt Service Payments.....	VI-48
General Land Office and Veteran's Land Board	VI-18	Lease Payments.....	VI-49
Low-Level RadioActive Waste Disposal Compact Commission	VI-24	Summary - (General Revenue).....	VI-50
Parks and Wildlife Department.....	VI-26	Summary - (General Revenue - Dedicated)	VI-51
Railroad Commission.....	VI-33	Summary - (Federal Funds)	VI-52
Soil and Water Conservation Board.....	VI-38	Summary - (Other Funds)	VI-53
Water Development Board.....	VI-42	Summary - (All Funds)	VI-54

DEPARTMENT OF AGRICULTURE

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 46,967,028	\$ 57,869,981	\$ 51,619,643	\$ 64,852,560	\$ 55,577,422	\$ 52,428,492	\$ 52,791,231
GR Match for Community Development Block Grants	1,585,220	1,811,100	1,811,100	1,811,100	1,811,100	1,811,100	1,811,100
Subtotal, General Revenue Fund	<u>\$ 48,552,248</u>	<u>\$ 59,681,081</u>	<u>\$ 53,430,743</u>	<u>\$ 66,663,660</u>	<u>\$ 57,388,522</u>	<u>\$ 54,239,592</u>	<u>\$ 54,602,331</u>
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund Rural Health Facility Capital Improvement							
Account No. 5047	1,836,437	2,303,549	2,303,549	2,003,549	2,003,549	2,303,549	2,303,549
GO TEXAN Partner Program	441,664	114,884	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,278,101</u>	<u>\$ 2,418,433</u>	<u>\$ 2,303,549</u>	<u>\$ 2,003,549</u>	<u>\$ 2,003,549</u>	<u>\$ 2,303,549</u>	<u>\$ 2,303,549</u>
<u>Federal Funds</u>							
Federal Funds	474,091,341	514,012,822	553,009,597	589,702,462	636,828,718	589,702,462	636,828,718
Texas Department of Rural Affairs Federal Fund No. 5091	59,623,508	61,494,579	61,494,579	60,979,766	60,979,766	60,979,766	60,979,766
Subtotal, Federal Funds	<u>\$ 533,714,849</u>	<u>\$ 575,507,401</u>	<u>\$ 614,504,176</u>	<u>\$ 650,682,228</u>	<u>\$ 697,808,484</u>	<u>\$ 650,682,228</u>	<u>\$ 697,808,484</u>
<u>Other Funds</u>							
Texas Economic Development Fund No. 0183	12,363,545	7,860,000	7,860,000	4,500,000	4,500,000	4,500,000	4,500,000
Permanent Endowment Fund for Rural Communities Health Care							
Investment Program	99,995	154,000	154,000	154,000	154,000	154,000	154,000
Appropriated Receipts	1,178,013	1,182,274	1,348,246	1,559,473	1,548,129	1,559,473	1,548,129
Texas Agricultural Fund No. 683	3,318,021	2,493,669	6,558,669	993,669	993,669	993,669	993,669
Interagency Contracts	551,411	432,837	406,867	406,867	406,867	406,867	406,867
Subtotal, Other Funds	<u>\$ 17,510,985</u>	<u>\$ 12,122,780</u>	<u>\$ 16,327,782</u>	<u>\$ 7,614,009</u>	<u>\$ 7,602,665</u>	<u>\$ 7,614,009</u>	<u>\$ 7,602,665</u>
Total, Method of Financing	<u><u>\$ 602,056,183</u></u>	<u><u>\$ 649,729,695</u></u>	<u><u>\$ 686,566,250</u></u>	<u><u>\$ 726,963,446</u></u>	<u><u>\$ 764,803,220</u></u>	<u><u>\$ 714,839,378</u></u>	<u><u>\$ 762,317,029</u></u>

This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Number of Full-Time-Equivalents (FTE):	615.3	622.8	711.0	714.0	717.0	711.0	711.0
Schedule of Exempt Positions:							
Commissioner of Agriculture, Group 5	\$137,500	\$140,938	\$140,938	\$137,500	\$137,500	\$140,938	\$140,938
Items of Appropriation:							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT	\$ 20,219,505	\$ 22,729,046	\$ 26,855,641	\$ 8,828,169	\$ 8,802,309	\$ 8,828,169	\$ 8,802,309
Maintain Trade and Identify and Develop Economic Opportunities.							
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	\$ 651,511	\$ 158,641	\$ 156,263	\$ 2,517,542	\$ 2,517,542	\$ 267,542	\$ 267,542
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT	\$ 61,208,728	\$ 62,914,845	\$ 62,914,845	\$ 62,400,032	\$ 62,400,032	\$ 62,400,032	\$ 62,400,032
Provide Grants for Community and Economic Development in Rural Areas.							
A.2.2. Strategy: RURAL HEALTH	\$ 4,040,796	\$ 4,635,455	\$ 4,368,998	\$ 4,046,238	\$ 4,060,889	\$ 4,340,255	\$ 4,348,587
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	\$ 86,120,540	\$ 90,437,987	\$ 94,295,747	\$ 77,791,981	\$ 77,780,772	\$ 75,835,998	\$ 75,818,470
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY	\$ 4,190,216	\$ 5,371,242	\$ 4,712,229	\$ 4,539,667	\$ 4,620,763	\$ 4,106,446	\$ 4,132,315
Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.							
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN	\$ 1,524,075	\$ 1,817,017	\$ 1,004,569	\$ 1,451,748	\$ 1,452,882	\$ 1,009,156	\$ 1,010,290
Agricultural Commodity Regulation and Production.							
B.2.1. Strategy: REGULATE PESTICIDE USE	\$ 13,963,433	\$ 14,792,290	\$ 15,040,969	\$ 12,940,756	\$ 12,860,203	\$ 12,325,457	\$ 12,264,613
B.2.2. Strategy: STRUCTURAL PEST CONTROL	\$ 1,528,364	\$ 2,310,661	\$ 2,530,249	\$ 2,341,419	\$ 2,341,419	\$ 2,341,419	\$ 2,341,419
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY	\$ 6,435,530	\$ 9,671,282	\$ 10,290,508	\$ 11,526,481	\$ 9,585,728	\$ 8,846,976	\$ 9,205,378
Inspect Weighing and Measuring Devices for Customer Protection.							
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	\$ 27,641,618	\$ 33,962,492	\$ 33,578,524	\$ 32,800,071	\$ 30,860,995	\$ 28,629,454	\$ 28,954,015

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	\$ 467,581,023	\$ 498,952,007	\$ 537,542,908	\$ 584,007,973	\$ 631,134,229	\$ 584,007,973	\$ 631,134,229
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	\$ 10,135,035	\$ 16,132,030	\$ 10,244,600	\$ 13,025,022	\$ 13,037,592	\$ 15,225,477	\$ 15,230,635
Total, Goal C: FOOD AND NUTRITION	\$ 477,716,058	\$ 515,084,037	\$ 547,787,508	\$ 597,032,995	\$ 644,171,821	\$ 599,233,450	\$ 646,364,864
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,981,652	\$ 5,781,110	\$ 6,440,402	\$ 6,698,744	\$ 7,052,777	\$ 6,430,862	\$ 6,470,066
D.1.2. Strategy: INFORMATION RESOURCES	\$ 2,947,824	\$ 2,785,436	\$ 2,785,436	\$ 10,811,022	\$ 3,108,222	\$ 2,882,678	\$ 2,882,678
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 1,648,491	\$ 1,678,633	\$ 1,678,633	\$ 1,828,633	\$ 1,828,633	\$ 1,826,936	\$ 1,826,936
Total, Goal D: INDIRECT ADMINISTRATION	\$ 10,577,967	\$ 10,245,179	\$ 10,904,471	\$ 19,338,399	\$ 11,989,632	\$ 11,140,476	\$ 11,179,680
Grand Total, DEPARTMENT OF AGRICULTURE	\$ 602,056,183	\$ 649,729,695	\$ 686,566,250	\$ 726,963,446	\$ 764,803,220	\$ 714,839,378	\$ 762,317,029
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 33,561,287	\$ 34,711,434	\$ 37,874,039	\$ 38,066,368	\$ 38,063,912	\$ 37,696,710	\$ 37,694,254
Other Personnel Costs	2,032,502	803,152	803,152	803,152	803,152	799,552	799,552
Professional Fees and Services	3,586,787	2,320,917	2,059,822	2,437,847	2,429,162	2,016,964	2,017,572
Fuels and Lubricants	569,270	563,260	574,260	564,342	564,342	564,342	564,342
Consumable Supplies	225,178	197,447	197,447	202,076	202,076	192,076	192,076
Utilities	509,215	651,065	641,066	644,194	644,194	640,494	640,494
Travel	1,181,582	1,196,817	1,306,817	1,563,740	1,455,256	1,413,740	1,305,256
Rent - Building	671,525	1,102,264	1,074,864	1,056,735	1,056,735	1,056,735	1,056,735
Rent - Machine and Other	226,420	224,892	224,892	195,791	195,791	180,791	180,791
Other Operating Expense	13,052,766	16,103,151	15,868,331	15,841,454	15,494,088	14,050,955	14,264,450
Client Services	443,723,430	468,708,369	507,896,267	547,266,602	595,192,059	547,266,602	595,192,059

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	101,314,871	120,785,747	116,943,667	107,971,995	107,429,179	108,040,267	107,490,039
Capital Expenditures	1,401,350	2,361,180	1,101,626	10,349,150	1,273,274	920,150	919,409
Total, Object-of-Expense Informational Listing	\$ 602,056,183	\$ 649,729,695	\$ 686,566,250	\$ 726,963,446	\$ 764,803,220	\$ 714,839,378	\$ 762,317,029

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 2,303,935	\$ 3,180,891	\$ 3,196,795	\$	\$	\$ 3,196,795	\$ 3,196,795
Group Insurance	7,635,010	8,275,285	9,042,711			9,658,600	10,321,214
Social Security	2,388,800	2,534,498	2,547,170			2,547,170	2,547,170
Benefits Replacement	97,678	84,942	73,050			62,823	54,028
Subtotal, Employee Benefits	\$ 12,425,423	\$ 14,075,616	\$ 14,859,726	\$	\$	\$ 15,465,388	\$ 16,119,207

Debt Service

TPFA GO Bond Debt Service	\$ 1,645	\$ 1,812	\$ 1,704	\$	\$	\$ 1,632	\$ 1,569
Lease Payments	143,767	132,493	115,847			92,772	1
Subtotal, Debt Service	\$ 145,412	\$ 134,305	\$ 117,551	\$	\$	\$ 94,404	\$ 1,570

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 12,570,835	\$ 14,209,921	\$ 14,977,277	\$	\$	\$ 15,559,792	\$ 16,120,777
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Performance Measure Targets

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Outcome (Results/Impact):

Percent Increase in the Number of Business Assists

Facilitated	408.41%	102.21%	2.5%	2.5%	2.5%	2.5%	2.5%
Percent of Rural Communities Assisted	28.9%	38%	20.8%	20%	20%	20%	20%
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	49.55%	48.79%	31%	31%	31%	31%	31%

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Output (Volume):							
Number of Rural Community Projects in Which TDA Provided Assistance	705	737	700	700	700	700	700
Rural Development Activities and Events in Which TDA Participated	286	349	300	275	275	275	275
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	3.29	3.9	2.67	3.7	3.7	3.7	3.7
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE							
Output (Volume):							
Number of Entities Enrolled in TDA Marketing Programs	1,671	1,906	2,116	1,675	1,675	1,675	1,675
Number of Businesses Assisted	106,419	21,935	22,483	20,500	20,500	20,500	20,500
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	252	261	225	225	225	225	225
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	404,352	646,450	330,000	330,000	330,000	330,000	330,000
Number of Programmatic Monitoring Activities Performed	309	298	300	270	270	270	270
A.2.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	27	34	30	30	30	30	30
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Outcome (Results/Impact):							
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	99.8%	92.9%	97%	97%	97%	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	74.37%	79.56%	92%	92%	92%	92%	92%
Percent of Complaints Resolved Within Six Months	47.72%	76.84%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to be in Compliance	54.71%	61.61%	55%	55%	55%	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	93.8%	94.5%	94%	94%	94%	94%	94%
Percent of Fuel Quality Routine Inspections Found to be in Full Compliance	76.35%	80%	80%	80%	80%	80%	80%

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Output (Volume):							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,529	4,500	4,500	4,500	4,500	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	9,861	10,029	8,000	8,000	8,000	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	10,401	11,043	9,100	9,100	9,100	9,100	9,100
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,139	2,442	2,100	2,100	2,100	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	282	257	265	250	250	250	250
B.2.1. Strategy: REGULATE PESTICIDE USE							
Output (Volume):							
Number of Agricultural Pesticide Complaint Investigations Conducted	221	91	225	225	225	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	229	236	275	235	235	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	6,020	7,096	5,000	5,000	5,000	5,000	5,000
Number of Licenses Renewed (Individuals and Businesses)	21,989	24,521	14,100	16,500	16,500	16,500	16,500
Number of Complaints Resolved	90	84	125	125	125	125	125
Number of Structural Business License Inspections Conducted	1,146	1,281	950	980	980	980	980
Number of School Inspections Performed	278	264	250	250	250	250	250
Efficiencies:							
Average Licensing Cost Per Individual and Business License Issued	6.3	36.31	17	11	11	11	11
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	147,424	176,990	179,500	179,500	179,500	179,500	179,500

DEPARTMENT OF AGRICULTURE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: FOOD AND NUTRITION							
Outcome (Results/Impact):							
Percent of School Districts With No Compliance Review							
Fiscal Action	0%	96.68%	90%	90%	90%	90%	90%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	489,963	563,235	411,000	560,000	560,000	560,000	560,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Output (Volume):							
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	26,381	31,276	24,172	30,000	30,000	30,000	30,000

ANIMAL HEALTH COMMISSION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 10,142,578	\$ 11,603,492	\$ 10,731,477	\$ 13,547,391	\$ 13,114,497	\$ 10,564,012	\$ 10,564,014
Federal Funds	2,134,315	2,540,173	1,938,624	1,830,011	1,830,011	1,830,011	1,830,011
Appropriated Receipts	<u>2,081</u>	<u>3,367</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 12,278,974</u>	<u>\$ 14,147,032</u>	<u>\$ 12,670,101</u>	<u>\$ 15,377,402</u>	<u>\$ 14,944,508</u>	<u>\$ 12,394,023</u>	<u>\$ 12,394,025</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	152.4	169.2	185.2	197.2	197.2	184.2	184.2
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ANIMAL HEALTH COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Schedule of Exempt Positions:							
Executive Director, Group 4	\$123,624	\$140,327	\$140,327	\$180,000	\$180,000	\$140,327	\$140,327
Items of Appropriation:							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS	\$ 8,855,904	\$ 9,861,688	\$ 8,518,634	\$ 10,698,208	\$ 10,306,461	\$ 8,261,629	\$ 8,261,631
Field Operations for Animal Health Management and Assurance Programs.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$ 1,153,947	\$ 1,088,827	\$ 1,064,375	\$ 1,099,573	\$ 1,099,573	\$ 1,099,573	\$ 1,099,573
Diagnostic/Epidemiological Support Services.							
A.1.3. Strategy: PROMOTE COMPLIANCE	\$ 418,248	\$ 422,451	\$ 404,390	\$ 404,389	\$ 404,389	\$ 404,389	\$ 404,389
Promote Compliance and Resolve Violations.							
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT	\$ 0	\$ 336,745	\$ 336,391	\$ 230,391	\$ 230,391	\$ 230,391	\$ 230,391
Animal Emergency Management Preparedness, Response, and Recovery.							
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	<u>\$ 10,428,099</u>	<u>\$ 11,709,711</u>	<u>\$ 10,323,790</u>	<u>\$ 12,432,561</u>	<u>\$ 12,040,814</u>	<u>\$ 9,995,982</u>	<u>\$ 9,995,984</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,066,929	\$ 1,277,123	\$ 1,210,121	\$ 1,323,375	\$ 1,539,322	\$ 1,266,287	\$ 1,266,287
B.1.2. Strategy: INFORMATION RESOURCES	\$ 502,936	\$ 888,280	\$ 905,512	\$ 1,390,788	\$ 1,133,694	\$ 901,076	\$ 901,076
B.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 281,010	\$ 271,918	\$ 230,678	\$ 230,678	\$ 230,678	\$ 230,678	\$ 230,678
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 1,850,875</u>	<u>\$ 2,437,321</u>	<u>\$ 2,346,311</u>	<u>\$ 2,944,841</u>	<u>\$ 2,903,694</u>	<u>\$ 2,398,041</u>	<u>\$ 2,398,041</u>
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 12,278,974</u>	<u>\$ 14,147,032</u>	<u>\$ 12,670,101</u>	<u>\$ 15,377,402</u>	<u>\$ 14,944,508</u>	<u>\$ 12,394,023</u>	<u>\$ 12,394,025</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,731,525	\$ 8,933,868	\$ 9,175,518	\$ 10,017,392	\$ 10,017,391	\$ 9,246,688	\$ 9,246,687
Other Personnel Costs	363,363	339,387	290,980	165,980	165,980	165,980	165,980
Professional Fees and Services	95,801	84,846	65,829	65,829	65,829	65,829	65,829
Fuels and Lubricants	251,563	194,866	235,232	358,074	358,074	259,074	259,074
Consumable Supplies	184,575	178,875	72,448	82,473	82,473	82,473	82,473
Utilities	244,689	336,272	348,949	399,872	399,873	399,872	399,873

ANIMAL HEALTH COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Travel	930,923	776,914	741,476	897,751	897,751	675,001	675,001
Rent - Building	488,836	601,960	684,591	694,879	1,113,820	691,879	691,879
Rent - Machine and Other	89,955	117,027	80,188	110,188	110,188	110,188	110,188
Other Operating Expense	1,084,641	1,454,583	713,316	1,272,982	1,007,937	547,039	547,041
Grants	0	20,000	0	0	0	0	0
Capital Expenditures	813,103	1,108,434	261,574	1,311,982	725,192	150,000	150,000
Total, Object-of-Expense Informational Listing	\$ 12,278,974	\$ 14,147,032	\$ 12,670,101	\$ 15,377,402	\$ 14,944,508	\$ 12,394,023	\$ 12,394,025

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 576,584	\$ 796,052	\$ 800,032	\$	\$	\$ 800,032	\$ 800,032
Group Insurance	2,539,976	2,752,979	3,019,521			3,236,524	3,470,722
Social Security	601,216	637,886	641,076			641,076	641,076
Benefits Replacement	33,207	28,877	24,834			21,357	18,367

Subtotal, Employee Benefits

	\$ 3,750,983	\$ 4,215,794	\$ 4,485,463	\$	\$	\$ 4,698,989	\$ 4,930,197
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 3,750,983	\$ 4,215,794	\$ 4,485,463	\$	\$	\$ 4,698,989	\$ 4,930,197
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Performance Measure Targets

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH

Outcome (Results/Impact):

The Percent Change between the Number of Premises in the Non-systematic Area Infested with Cattle Fever Ticks in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years

	0%	76%	0%	(15)%	(15)%	(15)%	(15)%
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The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years

	0%	0%	0%	(10)%	(10)%	(10)%	(10)%
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ANIMAL HEALTH COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
A.1.1. Strategy: FIELD OPERATIONS							
Output (Volume):							
Number of Livestock Surveillance Inspections and Shipment Inspections	0	0	0	105,412	105,412	105,412	105,412
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	0	0	0	732	732	732	732
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Output (Volume):							
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	798,209	862,744	800,000	800,000	800,000	800,000	800,000
A.1.3. Strategy: PROMOTE COMPLIANCE							
Output (Volume):							
Number of Compliance Actions Completed	716	847	1,200	1,200	1,200	1,200	1,200

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 9,378,974	\$ 12,982,530	\$ 11,431,795	\$ 14,821,166	\$ 9,598,443	\$ 10,632,307	\$ 9,510,611
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	1,399,810	1,505,921	1,505,917	1,507,364	1,507,360	1,505,921	1,505,917
Used Oil Recycling Account No. 146	797,982	424,156	424,155	426,269	426,268	424,156	424,155
Clean Air Account No. 151	54,437,911	102,671,577	95,250,060	104,606,560	97,771,879	102,361,986	95,458,741
Water Resource Management Account No. 153	57,207,858	56,954,356	57,149,402	64,385,004	64,286,798	57,032,862	56,992,903
Watermaster Administration No. 158	1,589,864	2,317,478	1,984,086	2,197,457	2,141,457	2,178,782	2,122,782
TCEQ Occupational Licensing Account No. 468	1,694,772	1,751,434	1,751,432	1,753,299	1,753,297	1,751,434	1,751,432
Waste Management Account No. 549	30,313,417	32,307,707	32,480,276	34,599,803	34,658,826	32,386,600	32,318,026
Hazardous and Solid Waste Remediation Fee Account No. 550	24,213,002	22,385,729	24,959,884	25,043,714	24,997,669	22,845,829	22,799,784

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				2018	2019	2018	2019
Petroleum Storage Tank Remediation Account No. 655	23,262,358	22,493,276	22,702,761	23,722,256	23,699,095	22,611,140	22,552,730
Solid Waste Disposal Account No. 5000	5,493,161	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	0	839,430	5,513,636	1,176,817	1,176,817	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	722,918	730,388	730,388	731,002	731,002	730,388	730,388
Texas Emissions Reduction Plan Account No. 5071	134,549,863	90,956,041	145,306,966	104,791,070	104,791,069	118,131,504	118,131,503
Dry Cleaning Facility Release Account	3,665,116	3,735,639	3,735,639	3,738,956	3,738,958	3,735,638	3,735,640
Operating Permit Fees Account No. 5094	32,604,981	32,878,021	32,690,172	34,353,120	34,423,037	32,774,863	32,769,171
Account Environmental Radiation & Perpetual Care	0	2,283,333	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 371,953,013</u>	<u>\$ 379,727,648</u>	<u>\$ 431,677,936</u>	<u>\$ 408,525,853</u>	<u>\$ 401,596,694</u>	<u>\$ 405,140,798</u>	<u>\$ 397,962,867</u>
Federal Funds	41,230,972	41,793,704	40,201,665	37,406,958	37,406,958	37,406,958	37,406,958
<u>Other Funds</u>							
Appropriated Receipts	8,090,066	2,400,129	3,283,379	1,145,348	1,145,348	1,145,348	1,145,348
Interagency Contracts	9,342,077	9,821,383	8,214,576	6,773,708	6,773,708	6,773,708	6,773,708
License Plate Trust Fund Account No. 0802	162	1,423	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 17,432,305</u>	<u>\$ 12,222,935</u>	<u>\$ 11,497,955</u>	<u>\$ 7,919,056</u>	<u>\$ 7,919,056</u>	<u>\$ 7,919,056</u>	<u>\$ 7,919,056</u>
Total, Method of Financing	<u>\$ 439,995,264</u>	<u>\$ 446,726,817</u>	<u>\$ 494,809,351</u>	<u>\$ 468,673,033</u>	<u>\$ 456,521,151</u>	<u>\$ 461,099,119</u>	<u>\$ 452,799,492</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,689.2	2,697.0	2,780.2	2,799.2	2,799.2	2,780.2	2,780.2
Schedule of Exempt Positions:							
Executive Director, Group 7	\$175,944	\$210,695	\$210,695	\$210,695	\$210,695	\$210,695	\$210,695
Commissioner, (Chair), Group 6	154,530	184,500	184,500	184,500	184,500	184,500	184,500
Commissioner, Group 6	(2) 154,530	(2) 184,500	(2) 184,500	(2) 184,500	(2) 184,500	(2) 184,500	(2) 184,500
Red River Compact Commissioner	24,225	24,831	24,831	24,831	24,831	24,831	24,831
Rio Grande Compact Commissioner	41,195	42,225	42,225	42,225	42,225	42,225	42,225

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Sabine River Compact Commissioner	(2) 8,787	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	10,767	11,036	11,036	11,036	11,036	11,036	11,036
Pecos River Compact Commissioner	32,247	33,053	33,053	33,053	33,053	33,053	33,053
Items of Appropriation:							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	\$ 180,954,145	\$ 183,627,986	\$ 230,867,032	\$ 196,982,442	\$ 190,213,791	\$ 209,787,398	\$ 203,031,897
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	\$ 30,619,186	\$ 30,905,917	\$ 29,723,755	\$ 28,575,189	\$ 28,599,688	\$ 27,918,635	\$ 27,930,634
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	\$ 7,159,414	\$ 6,681,706	\$ 6,692,121	\$ 6,684,023	\$ 6,692,408	\$ 6,683,736	\$ 6,692,121
A.2.1. Strategy: AIR QUALITY PERMITTING	\$ 14,972,952	\$ 15,559,680	\$ 15,291,022	\$ 15,939,349	\$ 15,847,110	\$ 15,611,851	\$ 15,526,862
A.2.2. Strategy: WATER RESOURCE PERMITTING	\$ 15,191,161	\$ 16,167,009	\$ 15,807,215	\$ 15,942,978	\$ 15,926,052	\$ 15,603,095	\$ 15,586,169
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	\$ 10,506,519	\$ 9,408,059	\$ 9,542,202	\$ 9,480,147	\$ 9,480,147	\$ 9,103,520	\$ 9,103,520
A.2.4. Strategy: OCCUPATIONAL LICENSING	\$ 1,289,707	\$ 1,309,584	\$ 1,309,582	\$ 1,311,447	\$ 1,311,447	\$ 1,309,582	\$ 1,309,582
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	\$ 2,842,198	\$ 5,329,053	\$ 3,036,256	\$ 3,071,504	\$ 3,071,500	\$ 3,036,260	\$ 3,036,256
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	<u>\$ 263,535,282</u>	<u>\$ 268,988,994</u>	<u>\$ 312,269,185</u>	<u>\$ 277,987,079</u>	<u>\$ 271,142,143</u>	<u>\$ 289,054,077</u>	<u>\$ 282,217,041</u>
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	\$ 14,994,249	\$ 16,778,177	\$ 15,024,845	\$ 17,929,461	\$ 17,823,861	\$ 14,257,330	\$ 14,254,930
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	\$ 46,602,179	\$ 47,007,373	\$ 45,617,324	\$ 48,478,090	\$ 48,198,848	\$ 46,456,416	\$ 46,219,773
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	\$ 12,172,918	\$ 13,988,225	\$ 18,579,174	\$ 14,359,695	\$ 14,450,784	\$ 14,150,982	\$ 14,242,071
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	<u>\$ 2,438,832</u>	<u>\$ 2,763,918</u>	<u>\$ 2,769,695</u>	<u>\$ 3,544,539</u>	<u>\$ 3,544,539</u>	<u>\$ 2,576,595</u>	<u>\$ 2,576,595</u>
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	<u>\$ 61,213,929</u>	<u>\$ 63,759,516</u>	<u>\$ 66,966,193</u>	<u>\$ 66,382,324</u>	<u>\$ 66,194,171</u>	<u>\$ 63,183,993</u>	<u>\$ 63,038,439</u>

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	\$ 20,511,187	\$ 19,757,867	\$ 19,101,109	\$ 19,191,959	\$ 19,131,417	\$ 19,136,401	\$ 19,075,859
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	<u>\$ 30,320,518</u>	<u>\$ 25,062,436</u>	<u>\$ 24,734,263</u>	<u>\$ 23,950,193</u>	<u>\$ 23,950,195</u>	<u>\$ 22,596,231</u>	<u>\$ 22,596,233</u>
Total, Goal D: POLLUTION CLEANUP	<u>\$ 50,831,705</u>	<u>\$ 44,820,303</u>	<u>\$ 43,835,372</u>	<u>\$ 43,142,152</u>	<u>\$ 43,081,612</u>	<u>\$ 41,732,632</u>	<u>\$ 41,672,092</u>
E. Goal: RIVER COMPACT COMMISSIONS							
Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	\$ 14,314	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	\$ 113,227	\$ 136,650	\$ 136,650	\$ 136,650	\$ 136,650	\$ 136,650	\$ 136,650
E.1.3. Strategy: RED RIVER COMPACT	\$ 29,825	\$ 35,539	\$ 35,539	\$ 35,539	\$ 35,539	\$ 35,539	\$ 35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	\$ 2,978,016	\$ 2,699,996	\$ 2,699,996	\$ 5,199,996	\$ 199,996	\$ 1,199,996	\$ 199,996
E.1.5. Strategy: SABINE RIVER COMPACT	<u>\$ 41,239</u>	<u>\$ 62,111</u>	<u>\$ 62,111</u>	<u>\$ 62,111</u>	<u>\$ 62,111</u>	<u>\$ 62,111</u>	<u>\$ 62,111</u>
Total, Goal E: RIVER COMPACT COMMISSIONS	<u>\$ 3,176,621</u>	<u>\$ 2,951,215</u>	<u>\$ 2,951,215</u>	<u>\$ 5,451,215</u>	<u>\$ 451,215</u>	<u>\$ 1,451,215</u>	<u>\$ 451,215</u>
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 19,027,927	\$ 19,481,877	\$ 20,168,990	\$ 20,490,659	\$ 20,489,155	\$ 20,286,541	\$ 20,285,037
F.1.2. Strategy: INFORMATION RESOURCES	\$ 17,319,481	\$ 20,401,355	\$ 25,564,200	\$ 28,370,678	\$ 28,021,909	\$ 23,103,980	\$ 22,851,387
F.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 9,896,070</u>	<u>\$ 9,545,380</u>	<u>\$ 8,029,351</u>	<u>\$ 8,919,465</u>	<u>\$ 9,317,085</u>	<u>\$ 8,029,351</u>	<u>\$ 8,029,351</u>
Total, Goal F: INDIRECT ADMINISTRATION	<u>\$ 46,243,478</u>	<u>\$ 49,428,612</u>	<u>\$ 53,762,541</u>	<u>\$ 57,780,802</u>	<u>\$ 57,828,149</u>	<u>\$ 51,419,872</u>	<u>\$ 51,165,775</u>
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	<u>\$ 439,995,264</u>	<u>\$ 446,726,817</u>	<u>\$ 494,809,351</u>	<u>\$ 468,673,033</u>	<u>\$ 456,521,151</u>	<u>\$ 461,099,119</u>	<u>\$ 452,799,492</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 149,708,010	\$ 155,911,352	\$ 159,845,983	\$ 162,584,244	\$ 162,596,744	\$ 159,349,879	\$ 159,349,879
Other Personnel Costs	8,436,314	8,292,217	8,493,545	8,465,649	8,465,649	8,465,649	8,465,649
Professional Fees and Services	78,851,836	69,340,890	72,234,387	75,664,661	70,815,821	63,565,095	62,789,631
Fuels and Lubricants	476,268	628,528	604,645	604,645	604,645	604,645	604,645
Consumable Supplies	724,374	742,176	768,551	776,551	776,551	768,551	768,551

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Utilities	1,639,127	1,731,263	1,952,822	1,956,122	1,956,122	1,952,822	1,952,822
Travel	1,755,245	2,157,651	2,065,875	2,218,453	2,156,453	2,113,453	2,063,453
Rent - Building	5,437,408	5,456,755	5,356,182	6,262,396	6,660,016	5,356,182	5,356,182
Rent - Machine and Other	908,573	999,851	985,105	987,605	987,605	985,105	985,105
Other Operating Expense	151,068,062	105,566,241	152,234,353	120,460,444	119,805,831	129,418,593	128,940,980
Grants	37,134,636	90,363,338	87,419,754	85,882,785	79,132,285	85,882,785	79,132,285
Capital Expenditures	<u>3,855,411</u>	<u>5,536,555</u>	<u>2,848,149</u>	<u>2,809,478</u>	<u>2,563,429</u>	<u>2,636,360</u>	<u>2,390,310</u>
Total, Object-of-Expense Informational Listing	<u>\$ 439,995,264</u>	<u>\$ 446,726,817</u>	<u>\$ 494,809,351</u>	<u>\$ 468,673,033</u>	<u>\$ 456,521,151</u>	<u>\$ 461,099,119</u>	<u>\$ 452,799,492</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 10,743,128	\$ 14,832,326	\$ 14,906,488	\$	\$	\$ 14,906,488	\$ 14,906,488
Group Insurance	28,952,152	31,380,092	34,135,403			36,304,042	38,627,118
Social Security	11,281,201	11,969,266	12,029,112			12,029,112	12,029,112
Benefits Replacement	<u>621,418</u>	<u>540,390</u>	<u>464,736</u>			<u>399,673</u>	<u>343,718</u>
Subtotal, Employee Benefits	<u>\$ 51,597,899</u>	<u>\$ 58,722,074</u>	<u>\$ 61,535,739</u>	<u>\$</u>	<u>\$</u>	<u>\$ 63,639,315</u>	<u>\$ 65,906,436</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 2,153,040</u>	<u>\$ 1,511,313</u>	<u>\$ 1,542,404</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,130,012</u>	<u>\$ 837,829</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 53,750,939</u>	<u>\$ 60,233,387</u>	<u>\$ 63,078,143</u>	<u>\$</u>	<u>\$</u>	<u>\$ 64,769,327</u>	<u>\$ 66,744,265</u>
Performance Measure Targets							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
Outcome (Results/Impact):							
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	19%	11%	3%	3%	3%	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	37.9	31.4	32.9	28.4	31.9	28.4	31.9

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	46%	45%	62%	42%	42%	42%	42%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	62.9%	57%	62.9%	57%	57%	57%	57%
Percent Decrease in the Toxic Releases in Texas	(1)%	4%	2%	2%	2%	2%	2%
Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	77%	100%	100%	100%	100%	100%	100%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Point-Source Air Quality Assessments	2,329	2,332	1,967	1,967	1,967	1,967	1,967
Number of Area-Source Air Quality Assessments	3,566	2,794	2,250	2,250	2,250	2,250	2,250
Number of Mobile-Source On-road Air Quality Assessments	1,827	1,012	1,013	1,013	1,013	1,013	1,013
Number of Air Monitors Operated	437	428	444	452	463	452	463
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	9,967	6,115	8,403	9,590	10,206	10,878	11,572
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	4,914	5,314	12,387	17,000	17,000	17,000	17,000
Efficiencies:							
Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	546	542	525	525	525	525	525
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	8,103	9,728	8,500	8,500	8,500	8,500	8,500
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Surface Water Assessments	93	55	48	51	51	51	51
Number of Groundwater Assessments	55	56	54	54	54	54	54
Number of Dam Safety Assessments	594	807	800	800	800	800	800
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Landfill Capacity Assessments	198	199	195	195	195	195	195
A.2.1. Strategy: AIR QUALITY PERMITTING							
Output (Volume):							
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	10,471	9,130	9,500	9,500	9,500	9,500	9,500
Number of Federal Air Quality Operating Permits Reviewed	757	970	800	800	800	800	800

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	12,173	12,545	17,528	15,998	10,252	15,998	10,252
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	532	54	50	50	50	50	50
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Municipal Nonhazardous Waste Permit Applications Reviewed	232	196	275	275	275	275	275
Number of Industrial and Hazardous Waste Permit Applications Reviewed	267	258	200	200	200	200	200
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Examinations Processed	11,682	12,113	11,200	11,200	11,200	11,200	11,200
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Explanatory:							
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	30,481	184,750	184,750	184,750	184,750	184,750	184,750
B. Goal: DRINKING WATER							
Outcome (Results/Impact):							
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	87%	96%	93%	93%	93%	93%	93%
B.1.1. Strategy: SAFE DRINKING WATER							
Output (Volume):							
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,591	6,569	6,635	6,635	6,635	6,635	6,635
Number of Drinking Water Samples Collected	54,141	56,934	51,858	54,008	54,702	54,008	54,702
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Investigated Air Sites in Compliance	98%	98%	98%	98%	98%	98%	98%
Percent of Investigated Water Sites and Facilities in Compliance	99%	99%	97%	97%	97%	97%	97%
Percent of Investigated Waste Sites in Compliance	93%	94%	97%	97%	97%	97%	97%

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	91%	93%	85%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	68%	87%	82%	82%	82%	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Investigations of Air Sites	11,797	10,929	11,177	11,177	11,177	11,177	11,177
Number of Investigations of Water Rights Sites	29,883	33,081	38,600	38,600	38,600	38,600	38,600
Number of Investigations of Water Sites and Facilities	16,486	14,042	12,865	12,865	12,865	12,865	12,865
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	278	272	285	285	285	285	285
Number of Small Businesses and Local Governments Assisted	82,907	76,343	66,000	66,000	66,000	66,000	66,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING							
Output (Volume):							
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	169	195	125	125	125	125	125
D. Goal: POLLUTION CLEANUP							
Outcome (Results/Impact):							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	94%	95%	93%	93%	93%	93%	93%
Number of Superfund Remedial Actions Completed	118	119	125	125	127	125	127
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	76%	77%	70%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Output (Volume):							
Number of Petroleum Storage Tank Cleanups Completed	292	400	200	200	200	200	200
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
Output (Volume):							
Number of Voluntary and Brownfield Cleanups Completed	91	99	61	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	42	42	41	41	41	41	41
Number of Superfund Remedial Actions Completed	2	1	3	2	2	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	6	3	2	2	2	2	2

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Explanatory:							
Number of Superfund Sites in Post - Closure Care (O+M) Phase	34	34	36	36	36	36	36

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 3,418,322	\$ 31,478,793	\$ 32,708,845	\$ 98,420,301	\$ 40,519,178	\$ 85,479,836	\$ 17,943,578
<u>General Revenue Fund - Dedicated</u>							
Coastal Protection Account No. 027	10,377,314	10,495,998	10,495,998	10,520,585	10,471,411	10,390,408	9,854,642
Coastal Public Lands Management Fee Account No. 450	278,744	209,008	209,008	209,008	209,008	209,008	209,008
Alamo Complex Account No. 5152	3,664,725	3,147,235	5,360,748	4,253,991	4,253,991	4,253,991	4,253,991
Subtotal, General Revenue Fund - Dedicated	<u>\$ 14,320,783</u>	<u>\$ 13,852,241</u>	<u>\$ 16,065,754</u>	<u>\$ 14,983,584</u>	<u>\$ 14,934,410</u>	<u>\$ 14,853,407</u>	<u>\$ 14,317,641</u>
Federal Funds	589,765,420	118,863,340	91,465,131	26,952,535	14,468,607	58,914,672	46,430,744
<u>Other Funds</u>							
Permanent School Fund No. 044	14,397,708	16,890,884	16,890,884	19,652,319	18,020,733	19,347,380	17,342,687
Texas Veterans Homes Administration Fund No. 374	3,611,261	3,894,104	3,894,104	4,708,181	5,217,227	4,708,181	5,217,227
Veterans Land Program Administration Fund No. 522	18,172,200	19,446,207	19,446,207	18,138,389	18,123,084	18,138,389	18,123,084
Appropriated Receipts	14,447,853	7,637,495	12,228,502	7,665,305	8,803,150	7,665,305	8,803,150
Interagency Contracts	14,205,762	125,193	125,193	125,193	125,193	125,193	125,193

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
License Plate Trust Fund Account No. 0802	0	22,266	22,266	22,266	22,266	22,266	22,266
Subtotal, Other Funds	\$ 64,834,784	\$ 48,016,149	\$ 52,607,156	\$ 50,311,653	\$ 50,311,653	\$ 50,006,714	\$ 49,633,607
Total, Method of Financing	<u>\$ 672,339,309</u>	<u>\$ 212,210,523</u>	<u>\$ 192,846,886</u>	<u>\$ 190,668,073</u>	<u>\$ 120,233,848</u>	<u>\$ 209,254,629</u>	<u>\$ 128,325,570</u>
This bill pattern represents an estimated 36.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	621.1	579.9	600.0	600.0	600.0	600.0	600.0
Schedule of Exempt Positions:							
Land Commissioner, Group 5	\$137,500	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938
Items of Appropriation:							
A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	\$ 5,198,786	\$ 5,677,851	\$ 4,932,164	\$ 6,578,925	\$ 6,044,045	\$ 6,562,631	\$ 6,044,045
A.1.2. Strategy: ENERGY MARKETING	\$ 724,094	\$ 855,269	\$ 978,858	\$ 561,392	\$ 561,892	\$ 561,392	\$ 561,892
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	\$ 4,813,453	\$ 4,104,131	\$ 4,066,112	\$ 3,551,499	\$ 3,559,899	\$ 3,551,499	\$ 3,559,899
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	\$ 3,251,828	\$ 3,054,287	\$ 4,061,059	\$ 3,459,773	\$ 3,354,676	\$ 3,278,782	\$ 3,336,225
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	\$ 6,434,972	\$ 8,728,474	\$ 8,456,967	\$ 9,959,027	\$ 8,550,118	\$ 8,884,773	\$ 7,836,523
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	\$ 956,711	\$ 1,075,816	\$ 1,091,518	\$ 1,562,279	\$ 1,066,779	\$ 1,562,279	\$ 1,066,779
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	\$ 4,541,995	\$ 26,918,176	\$ 13,131,689	\$ 74,520,452	\$ 9,029,413	\$ 74,520,452	\$ 9,029,413
Total, Goal A: ENHANCE STATE ASSETS	<u>\$ 25,921,839</u>	<u>\$ 50,414,004</u>	<u>\$ 36,718,367</u>	<u>\$ 100,193,347</u>	<u>\$ 32,166,822</u>	<u>\$ 98,921,808</u>	<u>\$ 31,434,776</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 7,004,064	\$ 13,576,177	\$ 26,048,821	\$ 4,772,847	\$ 5,065,185	\$ 4,522,847	\$ 4,815,185
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS	\$ 19,512,351	\$ 5,836,018	\$ 26,314,329	\$ 22,715,508	\$ 32,243,847	\$ 13,465,508	\$ 11,493,847
B.2.1. Strategy: OIL SPILL RESPONSE	\$ 5,639,094	\$ 5,167,433	\$ 5,057,581	\$ 5,670,011	\$ 5,567,904	\$ 5,557,375	\$ 4,968,675
B.2.2. Strategy: OIL SPILL PREVENTION	\$ 5,213,322	\$ 4,965,969	\$ 4,870,031	\$ 4,501,464	\$ 4,553,450	\$ 4,483,923	\$ 4,535,910
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	<u>\$ 37,368,831</u>	<u>\$ 29,545,597</u>	<u>\$ 62,290,762</u>	<u>\$ 37,659,830</u>	<u>\$ 47,430,386</u>	<u>\$ 28,029,653</u>	<u>\$ 25,813,617</u>
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	\$ 12,403,592	\$ 12,679,439	\$ 12,688,262	\$ 12,644,610	\$ 11,668,722	\$ 11,692,345	\$ 11,668,722
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	\$ 3,765,212	\$ 4,540,690	\$ 4,202,582	\$ 4,031,256	\$ 4,039,026	\$ 4,031,256	\$ 4,039,026
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	\$ 10,909,683	\$ 6,416,311	\$ 7,526,942	\$ 7,200,123	\$ 7,709,717	\$ 7,200,123	\$ 7,709,717
Total, Goal C: VETERANS' LAND BOARD (VLB)	<u>\$ 27,078,487</u>	<u>\$ 23,636,440</u>	<u>\$ 24,417,786</u>	<u>\$ 23,875,989</u>	<u>\$ 23,417,465</u>	<u>\$ 22,923,724</u>	<u>\$ 23,417,465</u>
D. Goal: COMMUNITY DEVELOPMNT & REVITALIZATN							
Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj.							
D.1.1. Strategy: REBUILD HOUSING Rebuild or repair Damaged Homes.	\$ 314,684,106	\$ 77,056,207	\$ 59,705,896	\$ 23,888,907	\$ 14,669,175	\$ 32,595,191	\$ 23,375,459
D.1.2. Strategy: REBUILD INFRASTRUCTURE	\$ 267,286,046	\$ 31,558,275	\$ 9,714,075	\$ 5,050,000	\$ 2,550,000	\$ 26,784,253	\$ 24,284,253
Total, Goal D: COMMUNITY DEVELOPMNT & REVITALIZATN	<u>\$ 581,970,152</u>	<u>\$ 108,614,482</u>	<u>\$ 69,419,971</u>	<u>\$ 28,938,907</u>	<u>\$ 17,219,175</u>	<u>\$ 59,379,444</u>	<u>\$ 47,659,712</u>
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u>\$ 672,339,309</u>	<u>\$ 212,210,523</u>	<u>\$ 192,846,886</u>	<u>\$ 190,668,073</u>	<u>\$ 120,233,848</u>	<u>\$ 209,254,629</u>	<u>\$ 128,325,570</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 44,636,698	\$ 42,313,383	\$ 43,975,943	\$ 45,464,782	\$ 45,464,782	\$ 43,975,942	\$ 43,975,942

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	2019	Recommended <u>2018</u>	2019
Other Personnel Costs	2,554,754	3,343,715	1,392,128	1,407,904	1,391,860	1,407,904	1,391,860
Professional Fees and Services	152,754,636	116,103,460	97,791,133	55,430,708	34,510,502	84,630,845	62,722,639
Fuels and Lubricants	153,197	125,934	143,816	158,735	163,367	158,735	163,367
Consumable Supplies	227,440	315,031	206,950	230,101	229,292	230,101	229,292
Utilities	601,397	654,368	388,775	394,858	396,943	394,858	396,943
Travel	725,933	1,733,265	940,075	951,272	973,204	918,512	940,444
Rent - Building	991,575	1,064,559	1,021,931	512,842	548,592	512,842	548,592
Rent - Machine and Other	423,417	437,297	282,121	264,873	264,873	264,873	264,873
Other Operating Expense	10,652,097	16,598,829	21,017,999	15,578,313	15,053,567	14,863,461	13,553,981
Client Services	12,556	0	0	0	0	0	0
Grants	452,368,152	8,293,001	23,113,595	3,011,706	1,754,339	3,011,706	1,754,339
Capital Expenditures	<u>6,237,457</u>	<u>21,227,681</u>	<u>2,572,420</u>	<u>67,261,979</u>	<u>19,482,527</u>	<u>58,884,850</u>	<u>2,383,298</u>
Total, Object-of-Expense Informational Listing	<u>\$ 672,339,309</u>	<u>\$ 212,210,523</u>	<u>\$ 192,846,886</u>	<u>\$ 190,668,073</u>	<u>\$ 120,233,848</u>	<u>\$ 209,254,629</u>	<u>\$ 128,325,570</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,864,190	\$ 3,954,397	\$ 3,974,168	\$	\$	\$ 3,974,168	\$ 3,974,168
Group Insurance	6,605,876	7,159,848	7,797,390			8,301,765	8,842,680
Social Security	3,030,010	3,214,817	3,230,891			3,230,891	3,230,891
Benefits Replacement	<u>114,805</u>	<u>99,835</u>	<u>85,858</u>			<u>73,838</u>	<u>63,501</u>
Subtotal, Employee Benefits	<u>\$ 12,614,881</u>	<u>\$ 14,428,897</u>	<u>\$ 15,088,307</u>	\$	\$	<u>\$ 15,580,662</u>	<u>\$ 16,111,240</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 241,850</u>	<u>\$ 243,512</u>	<u>\$ 231,070</u>	\$	\$	<u>\$ 200,088</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 12,856,731</u>	<u>\$ 14,672,409</u>	<u>\$ 15,319,377</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,780,750</u>	<u>\$ 16,111,240</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Performance Measure Targets							
A. Goal: ENHANCE STATE ASSETS							
Outcome (Results/Impact):							
Percent of Permanent School Fund Uplands Acreage Leased	88.33%	88.3%	88%	88%	88%	88%	88%
Annual Gross Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	11.36%	5.7%	10%	10%	10%	10%	10%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Output (Volume):							
Amount of Revenue from Audits/Lease Reconciliations	21,071,884	14,027,139	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000
A.1.2. Strategy: ENERGY MARKETING							
Output (Volume):							
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,169,746	1,256,827	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Output (Volume):							
Annual Revenue from Uplands Surface Leases	5,656,066	5,254,127	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Annual Revenue from Coastal Leases	6,302,335	5,495,157	5,000,000	5,200,000	5,400,000	5,200,000	5,400,000
A.2.1. Strategy: ASSET MANAGEMENT							
Explanatory:							
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	4.49	5.7	6	6	6	6	6
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Output (Volume):							
Number of Alamo Shrine Visitors	1,288,297	1,266,001	1,266,000	1,266,000	1,266,000	1,266,000	1,266,000
Number of Alamo Gift Shop Visitors	1,526,663	1,576,044	1,576,000	1,576,000	1,576,000	1,576,000	1,576,000
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	2,499,078.9	3,029,722	2,977,000	2,977,000	2,977,000	2,977,000	2,977,000
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	2.84	2.96	3.38	3.38	3.38	3.38	3.38
Alamo Net Revenue Per Visitor (In Dollars)	1.6	3.07	2.79	2.79	2.79	2.79	2.79
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	9,783.13%	46.5%	15%	10%	15%	10%	15%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Percent of Texas' Coastal Recreational Beach Waters Meeting or Exceeding Water Quality Standards	17.74%	19.36%	20.97%	20.97%	20.97%	20.97%	20.97%
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	23	26	23	23	23	23	23
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS							
Explanatory:							
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	2.5	8.4	8.4	8.4	8.4	8.4	8.4
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	785	677	700	700	700	700	700
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,666	1,604	1,603	1,603	1,603	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	0	0	0	30	30	30	30
Explanatory:							
Number of Derelict Vessels in Texas Coastal Waters	195	203	150	150	150	150	150
C. Goal: VETERANS' LAND BOARD (VLB)							
Outcome (Results/Impact):							
Percent of Total Loan Income Used for Administrative Purposes	19.42%	18.1%	10%	10%	10%	10%	10%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	81.48%	80%	85%	85%	85%	85%	85%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
Output (Volume):							
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,564	1,638	1,850	1,850	2,000	1,850	2,000

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	92.48%	92.78%	92%	92%	92%	92%	92%
D. Goal: COMMUNITY DEVELOPMNT & REVITALIZATN							
D.1.1. Strategy: REBUILD HOUSING							
Output (Volume):							
Total Number of QA/PI Onsite Reviews Conducted	8	37	36	36	18	36	18
Total Number of QA/PI Desk Reviews Conducted	134	85	48	48	24	48	24

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	\$ <u>275,331</u>	\$ <u>299,258</u>	\$ <u>583,289</u>	\$ <u>780,700</u>	\$ <u>780,700</u>	\$ <u>583,289</u>	\$ <u>583,289</u>
Total, Method of Financing	\$ <u>275,331</u>	\$ <u>299,258</u>	\$ <u>583,289</u>	\$ <u>780,700</u>	\$ <u>780,700</u>	\$ <u>583,289</u>	\$ <u>583,289</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	0.0	0.0	0.0	2.0	2.0	0.0	0.0

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Items of Appropriation:							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS	\$ 275,331	\$ 299,258	\$ 583,289	\$ 780,700	\$ 780,700	\$ 583,289	\$ 583,289
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
 Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	<u>\$ 275,331</u>	<u>\$ 299,258</u>	<u>\$ 583,289</u>	<u>\$ 780,700</u>	<u>\$ 780,700</u>	<u>\$ 583,289</u>	<u>\$ 583,289</u>
Object-of-Expense Informational Listing:							
Professional Fees and Services	\$ 224,292	\$ 256,117	\$ 458,900	\$ 573,800	\$ 573,800	\$ 458,900	\$ 458,900
Consumable Supplies	1,819	34	1,300	2,500	2,500	1,300	1,300
Utilities	0	0	2,500	5,400	5,400	2,500	2,500
Travel	30,370	23,159	55,000	89,000	89,000	55,000	55,000
Rent - Building	950	5,936	22,800	35,000	35,000	22,800	22,800
Rent - Machine and Other	258	0	0	0	0	0	0
Other Operating Expense	<u>17,642</u>	<u>14,012</u>	<u>42,789</u>	<u>75,000</u>	<u>75,000</u>	<u>42,789</u>	<u>42,789</u>
Total, Object-of-Expense Informational Listing	<u>\$ 275,331</u>	<u>\$ 299,258</u>	<u>\$ 583,289</u>	<u>\$ 780,700</u>	<u>\$ 780,700</u>	<u>\$ 583,289</u>	<u>\$ 583,289</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 220</u>	<u>\$ 226</u>	<u>\$</u>	<u>\$</u>	<u>\$ 217</u>	<u>\$ 1</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 0</u>	<u>\$ 220</u>	<u>\$ 226</u>	<u>\$</u>	<u>\$</u>	<u>\$ 217</u>	<u>\$ 1</u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Performance Measure Targets							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Outcome (Results/Impact):							
The Activity Capacity in Curies Remaining in the Texas Low-level Available at Low-Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	93.78%	91.25%	92.1%	91%	90%	91%	90%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility	96.35%	95.71%	93.3%	92%	91%	92%	91%

PARKS AND WILDLIFE DEPARTMENT

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 30,472,009	\$ 18,529,763	\$ 6,446,513	\$ 84,479,374	\$ 20,266,537	\$ 10,636,273	\$ 7,923,621
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	52,838,409	60,150,854	60,022,601	66,222,366	66,222,365	63,586,743	60,086,742
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	9,529,175	9,251,679	9,393,041	9,808,143	9,808,143	9,247,360	9,247,360
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	6,381,165	7,935,545	6,279,787	6,621,883	6,621,883	4,982,666	4,982,666
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	0	130,000	1,982,000	1,056,000	1,056,000	1,556,000	1,056,000
Unclaimed Refunds of Motorboat Fuel Tax	15,757,316	9,393,641	9,218,640	18,306,141	18,306,140	11,954,118	11,954,117
Subtotal, General Revenue Fund	\$ 114,978,074	\$ 105,391,482	\$ 93,342,582	\$ 186,493,907	\$ 122,281,068	\$ 101,963,160	\$ 95,250,506

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	113,097,561	113,115,570	115,312,574	107,911,904	102,911,908	109,139,394	103,144,660
State Parks Account No. 064	38,351,913	40,510,594	45,484,082	49,304,073	48,816,009	42,983,067	42,988,599
Operators and Chauffeurs License Account No. 099	512,480	0	0	0	0	0	0
Non-Game and Endangered Species Conservation Account No. 506	36,277	42,981	42,981	42,981	42,981	42,981	42,981
Lifetime License Endowment Account No. 544	479,659	125,000	125,000	125,000	125,000	125,000	125,000
Deferred Maintenance Account No. 5166	0	16,681,843	60,668,157	38,250,000	38,250,000	13,650,000	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 152,477,890</u>	<u>\$ 170,475,988</u>	<u>\$ 221,632,794</u>	<u>\$ 195,633,958</u>	<u>\$ 190,145,898</u>	<u>\$ 165,940,442</u>	<u>\$ 146,301,240</u>
Federal Funds	61,060,470	131,866,511	39,125,338	43,677,075	37,965,914	67,548,872	67,139,165
<u>Other Funds</u>							
Economic Stabilization Fund	3,673,358	0	0	0	0	0	0
Appropriated Receipts	13,662,899	31,212,252	7,370,695	12,939,486	3,780,181	12,939,486	3,780,181
Interagency Contracts	489,469	2,895,131	1,122,481	5,697,841	225,000	5,697,841	225,000
Bond Proceeds - General Obligation Bonds	8,905,586	9,675,204	13,387,786	12,082,233	0	12,082,233	0
License Plate Trust Fund Account No. 0802	348,373	1,022,422	645,451	642,700	642,700	1,226,388	650,008
Subtotal, Other Funds	<u>\$ 27,079,685</u>	<u>\$ 44,805,009</u>	<u>\$ 22,526,413</u>	<u>\$ 31,362,260</u>	<u>\$ 4,647,881</u>	<u>\$ 31,945,948</u>	<u>\$ 4,655,189</u>
Total, Method of Financing	<u>\$ 355,596,119</u>	<u>\$ 452,538,990</u>	<u>\$ 376,627,127</u>	<u>\$ 457,167,200</u>	<u>\$ 355,040,761</u>	<u>\$ 367,398,422</u>	<u>\$ 313,346,100</u>
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,983.9	3,033.0	3,143.2	3,171.3	3,168.3	3,143.2	3,143.2
Schedule of Exempt Positions:							
Executive Director, Group 5	\$180,000	\$200,643	\$200,643	\$200,643	\$200,643	\$200,643	\$200,643

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Items of Appropriation:							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	\$ 27,716,834	\$ 66,299,513	\$ 24,860,469	\$ 24,321,634	\$ 24,321,634	\$ 36,200,478	\$ 44,317,261
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	\$ 2,622,960	\$ 2,764,076	\$ 513,002	\$ 504,529	\$ 504,529	\$ 504,349	\$ 504,349
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	\$ 2,770,824	\$ 4,491,223	\$ 2,612,975	\$ 2,610,866	\$ 2,610,866	\$ 2,732,180	\$ 2,846,988
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	\$ 12,475,735	\$ 20,297,616	\$ 12,484,480	\$ 13,697,807	\$ 13,697,807	\$ 15,170,348	\$ 15,033,002
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	\$ 4,884,172	\$ 6,658,254	\$ 7,644,718	\$ 6,842,548	\$ 6,842,548	\$ 7,349,417	\$ 7,349,417
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	\$ 14,020,888	\$ 22,069,778	\$ 11,932,817	\$ 11,975,753	\$ 11,975,753	\$ 12,415,472	\$ 12,406,156
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	<u>\$ 3,582,781</u>	<u>\$ 3,482,685</u>	<u>\$ 3,185,007</u>	<u>\$ 3,353,041</u>	<u>\$ 3,353,041</u>	<u>\$ 3,600,825</u>	<u>\$ 3,600,825</u>
Total, Goal A: CONSERVE NATURAL RESOURCES	<u>\$ 68,074,194</u>	<u>\$ 126,063,145</u>	<u>\$ 63,233,468</u>	<u>\$ 63,306,178</u>	<u>\$ 63,306,178</u>	<u>\$ 77,973,069</u>	<u>\$ 86,057,998</u>
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	\$ 74,678,091	\$ 79,063,158	\$ 77,776,432	\$ 86,065,959	\$ 85,737,849	\$ 75,242,475	\$ 75,192,648
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	\$ 5,571,398	\$ 5,348,541	\$ 4,944,959	\$ 4,965,948	\$ 4,965,948	\$ 4,957,468	\$ 4,957,468
B.1.3. Strategy: PARKS SUPPORT	\$ 4,499,065	\$ 4,536,934	\$ 6,336,775	\$ 6,079,272	\$ 5,919,272	\$ 5,643,661	\$ 5,643,661
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	\$ 16,871,376	\$ 24,517,750	\$ 13,738,157	\$ 14,279,879	\$ 14,279,879	\$ 14,706,251	\$ 14,706,251
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	<u>\$ 19,155,202</u>	<u>\$ 25,219,967</u>	<u>\$ 8,334,850</u>	<u>\$ 8,550,342</u>	<u>\$ 8,550,342</u>	<u>\$ 8,753,104</u>	<u>\$ 8,753,104</u>
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	<u>\$ 120,775,132</u>	<u>\$ 138,686,350</u>	<u>\$ 111,131,173</u>	<u>\$ 119,941,400</u>	<u>\$ 119,453,290</u>	<u>\$ 109,302,959</u>	<u>\$ 109,253,132</u>

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	\$ 60,607,506	\$ 61,853,272	\$ 56,258,268	\$ 78,185,040	\$ 72,934,043	\$ 57,924,822	\$ 57,924,825
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	\$ 1,962,734	\$ 2,358,221	\$ 1,770,759	\$ 1,771,867	\$ 1,771,867	\$ 1,771,120	\$ 1,771,120
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	\$ 2,370,807	\$ 2,619,902	\$ 2,459,364	\$ 6,465,047	\$ 2,820,047	\$ 2,437,776	\$ 2,437,776
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	\$ 2,755,915	\$ 13,809,213	\$ 2,570,666	\$ 2,546,113	\$ 2,546,113	\$ 3,193,758	\$ 3,718,137
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	\$ 6,454,108	\$ 6,082,973	\$ 5,105,999	\$ 5,595,598	\$ 5,595,598	\$ 5,423,346	\$ 5,480,689
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	\$ 8,640,140	\$ 8,645,043	\$ 7,726,847	\$ 7,561,027	\$ 7,561,027	\$ 7,558,584	\$ 7,558,584
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	\$ 1,479,070	\$ 1,411,728	\$ 1,349,960	\$ 1,417,670	\$ 1,417,670	\$ 1,417,196	\$ 1,417,196
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	\$ 84,270,280	\$ 96,780,352	\$ 77,241,863	\$ 103,542,362	\$ 94,646,365	\$ 79,726,602	\$ 80,308,327
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	\$ 35,740,261	\$ 49,408,474	\$ 92,057,374	\$ 127,286,455	\$ 41,554,250	\$ 63,295,794	\$ 3,298,785
D.1.2. Strategy: LAND ACQUISITION	\$ 14,161,054	\$ 7,634,202	\$ 430,544	\$ 6,701,303	\$ 940,393	\$ 4,079,077	\$ 2,318,167
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	\$ 4,348,064	\$ 4,257,726	\$ 3,874,648	\$ 4,610,050	\$ 4,466,050	\$ 4,096,882	\$ 4,096,882
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	\$ 3,388,926	\$ 3,127,441	\$ 3,069,521	\$ 3,098,481	\$ 3,098,481	\$ 3,008,230	\$ 2,056,488
Total, Goal D: MANAGE CAPITAL PROGRAMS	\$ 57,638,305	\$ 64,427,843	\$ 99,432,087	\$ 141,696,289	\$ 50,059,174	\$ 74,479,983	\$ 11,770,322
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,100,548	\$ 9,583,382	\$ 9,928,587	\$ 10,117,994	\$ 9,956,455	\$ 9,742,153	\$ 9,742,153
E.1.2. Strategy: INFORMATION RESOURCES	\$ 12,915,665	\$ 14,235,747	\$ 12,883,377	\$ 15,706,481	\$ 14,762,803	\$ 13,321,389	\$ 13,361,901

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
E.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 2,821,995	\$ 2,762,171	\$ 2,776,572	\$ 2,856,496	\$ 2,856,496	\$ 2,852,267	\$ 2,852,267
Total, Goal E: INDIRECT ADMINISTRATION	\$ 24,838,208	\$ 26,581,300	\$ 25,588,536	\$ 28,680,971	\$ 27,575,754	\$ 25,915,809	\$ 25,956,321
Grand Total, PARKS AND WILDLIFE DEPARTMENT	\$ 355,596,119	\$ 452,538,990	\$ 376,627,127	\$ 457,167,200	\$ 355,040,761	\$ 367,398,422	\$ 313,346,100
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 583,688	\$ 7,308	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 150,861,025	\$ 161,249,539	\$ 161,423,439	\$ 164,157,330	\$ 164,019,333	\$ 159,995,720	\$ 159,995,723
Other Personnel Costs	8,756,816	5,668,837	4,911,806	5,326,993	5,326,303	5,322,365	5,322,365
Professional Fees and Services	6,910,163	7,764,378	6,480,391	7,211,661	6,711,661	6,673,740	6,685,148
Fuels and Lubricants	4,879,159	6,749,528	5,190,588	7,263,078	7,263,078	5,454,439	5,454,439
Consumable Supplies	2,448,728	3,228,096	2,380,421	2,820,662	2,660,662	2,562,286	2,562,286
Utilities	10,116,476	10,434,665	9,968,080	11,924,360	11,928,910	10,048,164	10,048,164
Travel	3,183,128	3,405,250	2,673,896	4,500,315	4,490,315	2,968,251	2,968,251
Rent - Building	2,037,086	2,415,777	2,159,211	2,319,330	2,319,330	2,319,330	2,319,330
Rent - Machine and Other	1,916,196	1,897,615	2,283,435	2,371,749	2,371,749	2,351,614	2,351,614
Debt Service	3,388,926	3,127,441	3,069,521	3,098,481	3,098,481	3,008,230	2,056,488
Other Operating Expense	60,016,726	92,931,771	49,194,292	57,156,824	56,034,792	71,721,976	76,447,047
Food for Persons - Wards of State	6,366	5,010	5,010	5,010	5,010	5,010	5,010
Grants	56,181,420	89,850,221	27,978,923	34,551,706	28,790,796	28,101,706	26,340,796
Capital Expenditures	44,893,904	63,810,862	98,908,114	155,043,389	60,027,649	66,865,591	10,789,439
Total, Object-of-Expense Informational Listing	\$ 355,596,119	\$ 452,538,990	\$ 376,627,127	\$ 457,750,888	\$ 355,048,069	\$ 367,398,422	\$ 313,346,100
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 10,909,986	\$ 15,062,696	\$ 15,138,010	\$	\$	\$ 15,138,010	\$ 15,138,010
Group Insurance	37,923,971	41,104,292	44,735,848			47,600,676	50,671,092
Social Security	11,242,368	11,928,065	11,987,705			11,987,705	11,987,705

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Benefits Replacement	530,829	461,613	396,987			341,409	293,612
Subtotal, Employee Benefits	\$ 60,607,154	\$ 68,556,666	\$ 72,258,550	\$	\$	\$ 75,067,800	\$ 78,090,419
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 11,579,008	\$ 16,182,916	\$ 21,798,120	\$	\$	\$ 17,087,389	\$ 17,483,401
Lease Payments	46,206	53,812	54,527			21,568	7,134
Subtotal, Debt Service	\$ 11,625,214	\$ 16,236,728	\$ 21,852,647	\$	\$	\$ 17,108,957	\$ 17,490,535
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 72,232,368	\$ 84,793,394	\$ 94,111,197	\$	\$	\$ 92,176,757	\$ 95,580,954

Performance Measure Targets

A. Goal: CONSERVE NATURAL RESOURCES

Outcome (Results/Impact):

Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Wildlife Management Plans	17.64%	18%	18.24%	18.54%	18.84%	18.54%	18.84%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	76.4%	73.11%	70.08%	70.08%	70.08%	70.08%	70.08%
A.1.1. Strategy: WILDLIFE CONSERVATION							
Output (Volume):							
Number of Wildlife Population Surveys Conducted	5,106	5,450	4,238	4,238	4,238	4,238	4,238
A.1.2. Strategy: TECHNICAL GUIDANCE							
Output (Volume):							
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,289	8,601	9,355	9,655	9,955	9,655	9,955
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Output (Volume):							
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	10,540	16,977.8	15,000	15,000	15,000	15,000	15,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in millions)	13.88	13.15	14.5	15	15	15	15

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	25	12	23	23	23	23	23
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	30.58	33.63	28	28	28	28	28
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
Outcome (Results/Impact):							
Percent of Funded State Park Minor Repair Projects Completed	72.32%	25.53%	101.02%	75%	75%	75%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Explanatory:							
Number of Paid Park Visits (in millions)	4.48	5.06	4.78	4.78	4.78	4.78	4.78
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	24	13	27	28	27	28	27
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	97.26%	96.63%	97.5%	97.5%	97.5%	97.5%	97.5%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in millions)	10.83	11.7	10.88	11.97	11.97	10.88	10.88
Hours Patrolled in Boats	121,426	119,462	136,648	150,313	150,313	136,648	136,648
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Trained in Hunter Education	67,772	63,625	60,000	55,000	55,000	55,000	55,000
Number of Students Trained in Boater Education	16,257	18,323	17,000	18,000	19,000	18,000	19,000
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	602,841	624,052	634,037	634,037	634,037	634,037	634,037

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	90.91%	65%	82.28%	82.28%	82.28%	82.28%	82.28%
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS							
Output (Volume):							
Number of Major Repair/Construction Projects Completed	30	29	35	40	54	40	45

RAILROAD COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 14,848,216	\$ 11,221,881	\$ 11,230,837	\$ 14,695,261	\$ 16,012,652	\$ 10,519,162	\$ 10,519,161
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	62,827,442	67,170,354	67,526,339	73,916,675	76,393,346	63,460,593	63,620,056
Federal Funds	7,832,657	7,219,516	7,115,237	8,755,774	8,101,813	7,167,377	7,167,376
Appropriated Receipts	<u>2,477,348</u>	<u>2,448,988</u>	<u>2,448,988</u>	<u>2,567,764</u>	<u>2,674,442</u>	<u>2,448,988</u>	<u>2,448,988</u>
Total, Method of Financing	<u>\$ 87,985,663</u>	<u>\$ 88,060,739</u>	<u>\$ 88,321,401</u>	<u>\$ 99,935,474</u>	<u>\$ 103,182,253</u>	<u>\$ 83,596,120</u>	<u>\$ 83,755,581</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	764.4	714.7	820.1	900.1	933.1	820.1	820.1
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RAILROAD COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Schedule of Exempt Positions:							
Railroad Commissioner, Group 6	(3) \$137,500	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938
Items of Appropriation:							
A. Goal: ENERGY RESOURCES							
Oversee Oil and Gas Resource Development.							
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT Promote Energy Resource Development Opportunities.	\$ 17,619,302	\$ 16,951,215	\$ 16,836,476	\$ 16,242,313	\$ 16,866,194	\$ 14,262,347	\$ 14,090,159
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.1.1. Strategy: PIPELINE SAFETY Ensure Pipeline Safety.	\$ 9,257,619	\$ 7,166,078	\$ 7,846,814	\$ 11,148,693	\$ 10,381,321	\$ 6,943,344	\$ 6,943,343
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	\$ 1,199,118	\$ 1,033,373	\$ 1,048,621	\$ 1,435,468	\$ 1,474,091	\$ 1,127,617	\$ 1,127,616
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES Regulate Alternative Fuel Resources.	<u>\$ 3,790,270</u>	<u>\$ 2,670,899</u>	<u>\$ 2,559,186</u>	<u>\$ 4,698,687</u>	<u>\$ 5,052,551</u>	<u>\$ 2,364,681</u>	<u>\$ 2,364,681</u>
Total, Goal B: SAFETY PROGRAMS	<u>\$ 14,247,007</u>	<u>\$ 10,870,350</u>	<u>\$ 11,454,621</u>	<u>\$ 17,282,848</u>	<u>\$ 16,907,963</u>	<u>\$ 10,435,642</u>	<u>\$ 10,435,640</u>
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections.	\$ 18,893,970	\$ 21,697,303	\$ 21,521,909	\$ 26,141,571	\$ 28,021,629	\$ 21,139,926	\$ 21,401,926
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	\$ 3,910,714	\$ 3,822,216	\$ 3,825,770	\$ 3,670,025	\$ 3,759,641	\$ 3,501,766	\$ 3,501,766
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Oil and Gas Well Plugging and Remediation.	\$ 24,986,120	\$ 26,438,905	\$ 26,438,905	\$ 27,051,107	\$ 27,006,126	\$ 26,378,507	\$ 26,311,181
C.2.2. Strategy: SURFACE MINING RECLAMATION	\$ 3,715,939	\$ 3,709,104	\$ 3,706,554	\$ 3,727,437	\$ 3,728,895	\$ 3,698,295	\$ 3,698,295
C.3.1. Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures.	<u>\$ 2,574,880</u>	<u>\$ 2,295,165</u>	<u>\$ 2,266,428</u>	<u>\$ 3,544,470</u>	<u>\$ 4,628,399</u>	<u>\$ 2,170,274</u>	<u>\$ 2,170,274</u>
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	<u>\$ 54,081,623</u>	<u>\$ 57,962,693</u>	<u>\$ 57,759,566</u>	<u>\$ 64,134,610</u>	<u>\$ 67,144,690</u>	<u>\$ 56,888,768</u>	<u>\$ 57,083,442</u>

RAILROAD COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	\$ 2,037,731	\$ 2,276,481	\$ 2,270,738	\$ 2,275,703	\$ 2,263,406	\$ 2,009,363	\$ 2,146,340
Grand Total, RAILROAD COMMISSION	\$ 87,985,663	\$ 88,060,739	\$ 88,321,401	\$ 99,935,474	\$ 103,182,253	\$ 83,596,120	\$ 83,755,581
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,000,000	\$ 22,000,000
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 40,470,117	\$ 42,646,353	\$ 42,646,353	\$ 48,088,366	\$ 50,553,273	\$ 42,646,354	\$ 42,646,354
Other Personnel Costs	1,770,801	1,871,098	1,871,109	1,927,019	1,968,267	1,871,108	1,871,108
Professional Fees and Services	21,551,116	18,380,089	18,820,235	20,121,426	23,087,196	14,143,704	14,075,652
Fuels and Lubricants	889,163	1,135,801	1,135,801	1,135,801	1,135,801	1,135,801	1,038,728
Consumable Supplies	202,759	220,482	221,727	221,727	221,727	221,727	221,727
Utilities	314,968	437,292	437,291	437,291	437,291	437,291	437,291
Travel	582,721	678,788	691,258	1,426,103	1,429,253	1,044,603	1,044,603
Rent - Building	540,302	613,859	614,160	614,161	614,161	614,161	614,161
Rent - Machine and Other	188,982	190,603	190,567	190,567	190,567	190,567	190,567
Other Operating Expense	20,630,359	20,924,253	20,990,900	23,241,549	22,318,717	42,478,804	42,389,390
Grants	328,494	100,425	0	0	0	0	0
Capital Expenditures	515,881	861,696	702,000	2,531,464	1,226,000	812,000	1,226,000
Total, Object-of-Expense Informational Listing	\$ 87,985,663	\$ 88,060,739	\$ 88,321,401	\$ 99,935,474	\$ 103,182,253	\$ 105,596,120	\$ 105,755,581
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,778,438	\$ 3,836,005	\$ 3,855,185	\$	\$	\$ 3,855,185	\$ 3,855,185
Group Insurance	9,110,529	9,874,542	10,787,692			11,519,817	12,307,317
Social Security	2,924,295	3,102,654	3,118,167			3,118,167	3,118,167
Benefits Replacement	139,291	121,129	104,171			89,587	77,045
Subtotal, Employee Benefits	\$ 14,952,553	\$ 16,934,330	\$ 17,865,215	\$	\$	\$ 18,582,756	\$ 19,357,714

RAILROAD COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 224,050	\$ 221,017	\$ 203,972	\$	\$	\$ 191,583	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,176,603	\$ 17,155,347	\$ 18,069,187	\$	\$	\$ 18,774,339	\$ 19,357,714
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	78.5%	73%	77%	77%	77%	77%	77%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	21,245	10,471	12,000	15,000	15,000	15,000	15,000
Number of Wells Monitored	432,461	436,500	436,747	440,000	440,000	440,000	440,000
Efficiencies:							
Average Number of Wells Monitored Per Analyst	25,977	29,848	25,250	27,000	26,500	27,000	26,500
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	7.5	3	3	3	3	3	3
B. Goal: SAFETY PROGRAMS							
Outcome (Results/Impact):							
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	1.37	1.67	1.5	1.55	1.6	1.55	1.6
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Inspections Performed	3,477	2,823	2,995	3,200	3,200	3,200	3,200
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field Inspector	127	99	100	105	105	105	105
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Excavation Damage Enforcement Cases Completed	6,786	4,647	4,000	4,000	4,000	4,000	4,000
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Output (Volume):							
Number of LPG/LNG/CNG Safety Inspections Performed	16,642	17,129	16,000	17,000	17,000	17,000	17,000

RAILROAD COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Outcome (Results/Impact):							
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	14.3%	15.8%	14%	14%	14%	14%	14%
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	7.1	5.4	6	14.5	14.5	14.5	14.5
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Facility Inspections Performed	134,484	124,299	118,800	130,000	130,000	130,000	130,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	107,341	106,018	106,000	110,000	110,000	110,000	110,000
Efficiencies:							
Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff	899	861	900	950	950	950	950
Explanatory:							
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	460,956	426,816	508,304	468,000	468,000	468,000	468,000
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Output (Volume):							
Number of Coal Mining Inspections Performed	490	492	500	500	500	500	500
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Output (Volume):							
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds	252	241	200	188	188	188	188
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	692	544	875	960	960	960	960
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	1,187,312	1,034,619	1,671,250	1,920,000	1,920,000	1,920,000	1,920,000
C.3.1. Strategy: GAS UTILITY COMMERCE							
Output (Volume):							
Number of Gas Utility Dockets Filed	80	86	60	60	60	60	60

RAILROAD COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES							
Output (Volume):							
Number of Documents Provided to Customers by Information Services	3,806	4,265	4,500	4,275	4,275	4,275	4,275

SOIL AND WATER CONSERVATION BOARD

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 23,213,052	\$ 20,457,032	\$ 22,457,032	\$ 22,957,032	\$ 22,957,032	\$ 20,598,751	\$ 20,598,751
Federal Funds	7,388,908	16,629,314	18,070,009	15,320,878	5,300,000	15,320,878	15,286,668
Appropriated Receipts	<u>15,062</u>	<u>50,011</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 30,617,022</u>	<u>\$ 37,136,357</u>	<u>\$ 40,577,041</u>	<u>\$ 38,277,910</u>	<u>\$ 28,257,032</u>	<u>\$ 35,919,629</u>	<u>\$ 35,885,419</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	70.8	71.3	72.1	74.1	74.1	72.1	72.1
Schedule of Exempt Positions:							
Executive Director, Group 3	\$108,444	\$136,651	\$136,651	\$150,000	\$150,000	\$136,651	\$136,651

SOIL AND WATER CONSERVATION BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Items of Appropriation:							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE Program Expertise, Financial & Conservation Implementation Assistance.	\$ 5,216,828	\$ 5,934,634	\$ 5,619,634	\$ 5,619,634	\$ 5,619,634	\$ 5,619,634	\$ 5,619,634
A.2.1. Strategy: FLOOD CONTROL DAMS Flood Control Dam Maintenance & Structural Repair.	<u>\$ 9,778,533</u>	<u>\$ 16,395,246</u>	<u>\$ 20,163,439</u>	<u>\$ 17,691,098</u>	<u>\$ 7,704,430</u>	<u>\$ 17,271,098</u>	<u>\$ 17,271,098</u>
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	<u>\$ 14,995,361</u>	<u>\$ 22,329,880</u>	<u>\$ 25,783,073</u>	<u>\$ 23,310,732</u>	<u>\$ 13,324,064</u>	<u>\$ 22,890,732</u>	<u>\$ 22,890,732</u>
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution.	\$ 7,313,136	\$ 7,250,000	\$ 7,250,000	\$ 6,084,210	\$ 6,050,000	\$ 6,024,210	\$ 5,990,000
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	<u>\$ 4,510,368</u>	<u>\$ 4,187,882</u>	<u>\$ 4,042,884</u>	<u>\$ 4,042,884</u>	<u>\$ 4,042,884</u>	<u>\$ 3,814,603</u>	<u>\$ 3,814,603</u>
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	<u>\$ 11,823,504</u>	<u>\$ 11,437,882</u>	<u>\$ 11,292,884</u>	<u>\$ 10,127,094</u>	<u>\$ 10,092,884</u>	<u>\$ 9,838,813</u>	<u>\$ 9,804,603</u>
C. Goal: WATER SUPPLY ENHANCEMENT							
Protect and Enhance Water Supplies.							
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT Provide Financial/Technical Assistance for Water Quantity Enhancement.	\$ 3,132,657	\$ 2,674,075	\$ 2,806,575	\$ 4,145,575	\$ 4,145,575	\$ 2,495,575	\$ 2,495,575
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 665,500	\$ 694,520	\$ 694,509	\$ 694,509	\$ 694,509	\$ 694,509	\$ 694,509
Grand Total, SOIL AND WATER CONSERVATION BOARD	<u>\$ 30,617,022</u>	<u>\$ 37,136,357</u>	<u>\$ 40,577,041</u>	<u>\$ 38,277,910</u>	<u>\$ 28,257,032</u>	<u>\$ 35,919,629</u>	<u>\$ 35,885,419</u>

SOIL AND WATER CONSERVATION BOARD
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,778,389	\$ 4,139,622	\$ 4,180,559	\$ 4,300,559	\$ 4,300,559	\$ 4,180,559	\$ 4,180,559
Other Personnel Costs	115,637	130,877	132,500	133,000	133,000	132,500	132,500
Professional Fees and Services	23,641	65,180	61,430	61,430	61,430	61,430	61,430
Fuels and Lubricants	46,520	63,500	65,500	67,000	67,000	65,500	65,500
Consumable Supplies	39,409	35,000	47,000	48,000	48,000	47,000	47,000
Utilities	80,561	70,250	70,250	72,250	72,250	70,250	70,250
Travel	437,729	416,938	419,538	429,538	429,538	419,538	419,538
Rent - Building	216,818	301,800	309,800	309,800	309,800	309,800	309,800
Rent - Machine and Other	40,661	45,600	45,600	45,600	45,600	45,600	45,600
Other Operating Expense	12,770,974	17,478,188	21,366,860	19,932,729	9,911,851	18,147,729	18,113,519
Grants	12,968,137	14,359,002	13,878,004	12,878,004	12,878,004	12,439,723	12,439,723
Capital Expenditures	<u>98,546</u>	<u>30,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 30,617,022</u>	<u>\$ 37,136,357</u>	<u>\$ 40,577,041</u>	<u>\$ 38,277,910</u>	<u>\$ 28,257,032</u>	<u>\$ 35,919,629</u>	<u>\$ 35,885,419</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 273,621	\$ 377,771	\$ 379,660	\$	\$	\$ 379,660	\$ 379,660
Group Insurance	720,463	780,881	844,964			894,099	946,419
Social Security	290,888	308,630	310,173			310,173	310,173
Benefits Replacement	<u>11,737</u>	<u>10,207</u>	<u>8,778</u>	<u></u>	<u></u>	<u>7,549</u>	<u>6,492</u>
Subtotal, Employee Benefits	<u>\$ 1,296,709</u>	<u>\$ 1,477,489</u>	<u>\$ 1,543,575</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,591,481</u>	<u>\$ 1,642,744</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,296,709</u>	<u>\$ 1,477,489</u>	<u>\$ 1,543,575</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,591,481</u>	<u>\$ 1,642,744</u>
Performance Measure Targets							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Outcome (Results/Impact):							
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	61.8%	59.7%	61.32%	61%	61%	61%	61%

SOIL AND WATER CONSERVATION BOARD
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Output (Volume):							
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	20,169	18,825	18,625	18,625	18,625	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAMS							
Output (Volume):							
Number of Flood Control Dam Repair Grants Awarded	4	1	4	4	4	3	3
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Outcome (Results/Impact):							
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	42.5%	100%	70%	50%	50%	50%	50%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Output (Volume):							
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	66	32	25	25	25	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Output (Volume):							
Number of Pollution Abatement Plans Certified	354	254	154	154	154	137	137
C. Goal: WATER SUPPLY ENHANCEMENT							
Outcome (Results/Impact):							
Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	1,931,883,268	3,348,169,691.1	988,500,000	259,087,704	259,087,704	1,590,912,296	729,412,296
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT							
Output (Volume):							
Number of Acres of Brush Treated	23,191	41,207.6	29,638	29,638	29,638	27,247	27,247

WATER DEVELOPMENT BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 76,891,001	\$ 78,117,877	\$ 73,607,847	\$ 82,284,788	\$ 78,692,660	\$ 69,938,721	\$ 64,813,492
Federal Funds	22,235,033	59,227,308	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Other Funds							
Water Infrastructure Fund No. 302	48,746,297	51,996,065	52,859,558	55,435,904	57,339,943	55,435,904	57,339,943
Floodplain Management Fund No. 330	0	0	0	3,050,000	3,050,000	0	0
Economically Distressed Areas Bond Payment Account No. 357	2,443,838	2,050,992	2,068,615	842,004	1,186,975	842,004	1,186,975
Agricultural Water Conservation Fund No. 358	2,744,289	600,805	600,000	600,000	600,000	600,000	600,000
Water Assistance Fund No. 480	3,473,203	3,150,486	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861
Appropriated Receipts	5,847,058	5,325,543	4,974,553	2,145,840	2,145,840	4,980,498	4,980,498
Interagency Contracts	1,522,789	4,211,729	6,995,715	62,614	62,614	62,614	62,614
Subtotal, Other Funds	\$ 64,777,474	\$ 67,335,620	\$ 68,794,302	\$ 63,432,223	\$ 65,681,233	\$ 63,216,881	\$ 65,465,891
Total, Method of Financing	\$ 163,903,508	\$ 204,680,805	\$ 190,055,079	\$ 193,369,941	\$ 192,026,823	\$ 180,808,532	\$ 177,932,313

This bill pattern represents an estimated 6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	276.7	276.1	327.1	329.1	335.1	327.1	327.1
Schedule of Exempt Positions:							
Executive Administrator, Group 5	\$141,847	\$177,572	\$177,572	\$173,241	\$173,241	\$177,572	\$177,572
Commissioner (Chair), Group 6	150,000	189,500	189,500	189,499	189,499	189,500	189,500
Commissioner, Group 6	(2) 150,000	(2) 189,500	(2) 189,500	(2) 189,499	(2) 189,499	(2) 189,500	(2) 189,500

Items of Appropriation:

A. Goal: WATER RESOURCE PLANNING

Plan and Guide Conservation & Management of State's Water Resources.

A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION Collection, Analysis and Reporting of Environmental Impact Information.	\$ 2,063,317	\$ 2,804,259	\$ 499,584	\$ 997,699	\$ 997,699	\$ 997,699	\$ 997,699
A.1.2. Strategy: WATER RESOURCES DATA	\$ 2,806,786	\$ 2,647,624	\$ 2,466,418	\$ 2,968,418	\$ 2,968,418	\$ 2,968,418	\$ 2,968,418

WATER DEVELOPMENT BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	\$ 2,208,292	\$ 2,350,881	\$ 2,390,455	\$ 2,390,455	\$ 2,390,455	\$ 2,390,455	\$ 2,390,455
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	\$ 1,755,003	\$ 4,386,417	\$ 2,258,247	\$ 2,258,247	\$ 2,258,247	\$ 2,258,247	\$ 2,258,247
A.2.2. Strategy: WATER RESOURCES PLANNING	\$ 9,612,095	\$ 9,933,984	\$ 8,003,984	\$ 10,706,395	\$ 8,007,929	\$ 10,706,395	\$ 8,007,929
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	\$ 5,269,475	\$ 2,561,907	\$ 2,561,316	\$ 2,561,316	\$ 2,561,316	\$ 1,564,176	\$ 1,436,316
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP Perform Community Assistance Pursuant to the NFIP.	\$ 18,307,474	\$ 56,048,213	\$ 48,113,822	\$ 47,309,721	\$ 47,309,721	\$ 41,080,721	\$ 41,080,721
Total, Goal A: WATER RESOURCE PLANNING	\$ 42,022,442	\$ 80,733,285	\$ 66,293,826	\$ 69,192,251	\$ 66,493,785	\$ 61,966,111	\$ 59,139,785
B. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	\$ 8,890,328	\$ 10,118,528	\$ 10,307,848	\$ 10,288,974	\$ 10,288,974	\$ 10,288,974	\$ 10,288,974
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	\$ 367,381	\$ 402,371	\$ 515,697	\$ 515,697	\$ 515,697	\$ 515,697	\$ 515,697
Total, Goal B: WATER PROJECT FINANCING	\$ 9,257,709	\$ 10,520,899	\$ 10,823,545	\$ 10,804,671	\$ 10,804,671	\$ 10,804,671	\$ 10,804,671
C. Goal: NON-SELF SUPPORTING G O DEBT SVC							
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
C.1.1. Strategy: EDAP DEBT SERVICE General Obligation Bond Debt Service Payments for EDAP.	\$ 28,690,706	\$ 30,049,975	\$ 31,909,577	\$ 34,560,283	\$ 34,606,962	\$ 30,101,950	\$ 29,390,712
C.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	\$ 74,847,245	\$ 73,460,857	\$ 72,227,051	\$ 69,612,775	\$ 70,188,244	\$ 69,612,775	\$ 70,188,244
Total, Goal C: NON-SELF SUPPORTING G O DEBT SVC	\$ 103,537,951	\$ 103,510,832	\$ 104,136,628	\$ 104,173,058	\$ 104,795,206	\$ 99,714,725	\$ 99,578,956
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 4,508,001	\$ 4,838,959	\$ 5,166,880	\$ 5,165,761	\$ 5,165,761	\$ 5,165,761	\$ 5,165,761

WATER DEVELOPMENT BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
D.1.2. Strategy: INFORMATION RESOURCES	\$ 3,813,388	\$ 4,270,879	\$ 2,905,824	\$ 3,305,824	\$ 4,039,024	\$ 2,428,888	\$ 2,514,764
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 764,017	\$ 805,951	\$ 728,376	\$ 728,376	\$ 728,376	\$ 728,376	\$ 728,376
Total, Goal D: INDIRECT ADMINISTRATION	\$ 9,085,406	\$ 9,915,789	\$ 8,801,080	\$ 9,199,961	\$ 9,933,161	\$ 8,323,025	\$ 8,408,901
Grand Total, WATER DEVELOPMENT BOARD	<u>\$ 163,903,508</u>	<u>\$ 204,680,805</u>	<u>\$ 190,055,079</u>	<u>\$ 193,369,941</u>	<u>\$ 192,026,823</u>	<u>\$ 180,808,532</u>	<u>\$ 177,932,313</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 19,638,663	\$ 21,843,345	\$ 22,617,483	\$ 22,560,178	\$ 22,560,178	\$ 22,400,178	\$ 22,400,178
Other Personnel Costs	386,511	287,626	259,759	257,776	257,776	257,776	257,776
Professional Fees and Services	7,435,708	9,763,898	9,856,090	6,011,169	4,476,002	4,401,326	2,889,079
Fuels and Lubricants	107,374	127,657	120,250	120,250	120,250	120,250	120,250
Consumable Supplies	141,191	310,030	343,561	353,811	353,811	328,811	328,811
Utilities	125,585	169,899	268,043	267,063	267,063	267,063	267,063
Travel	387,415	535,668	547,970	538,115	538,115	533,115	533,115
Rent - Building	140,849	145,340	150,925	150,425	150,425	150,425	150,425
Rent - Machine and Other	101,494	106,825	24,324	24,324	24,324	24,324	24,324
Debt Service	103,537,951	103,510,832	104,136,628	104,173,058	104,795,206	99,714,725	99,578,956
Other Operating Expense	1,423,358	3,187,221	2,162,276	2,500,681	2,518,828	1,862,588	1,943,691
Grants	29,967,116	64,372,402	49,097,145	55,026,591	53,845,145	50,281,451	48,972,145
Capital Expenditures	510,293	320,062	470,625	1,386,500	2,119,700	466,500	466,500
Total, Object-of-Expense Informational Listing	<u>\$ 163,903,508</u>	<u>\$ 204,680,805</u>	<u>\$ 190,055,079</u>	<u>\$ 193,369,941</u>	<u>\$ 192,026,823</u>	<u>\$ 180,808,532</u>	<u>\$ 177,932,313</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,352,124	\$ 1,866,788	\$ 1,876,121	\$	\$	\$ 1,876,121	\$ 1,876,121
Group Insurance	3,649,558	3,955,612	4,326,695			4,625,674	4,947,612
Social Security	1,407,326	1,493,162	1,500,628			1,500,628	1,500,628
Benefits Replacement	46,501	40,438	34,776			29,908	25,721
Subtotal, Employee Benefits	<u>\$ 6,455,509</u>	<u>\$ 7,356,000</u>	<u>\$ 7,738,220</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,032,331</u>	<u>\$ 8,350,082</u>

WATER DEVELOPMENT BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 108,564	\$ 99,265	\$ 92,771	\$	\$	\$ 87,137	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 6,564,073	\$ 7,455,265	\$ 7,830,991	\$	\$	\$ 8,119,468	\$ 8,350,082
Performance Measure Targets							
A. Goal: WATER RESOURCE PLANNING							
Outcome (Results/Impact):							
Percent of Information Available to Adequately Monitor the State's Water Supplies	68.31%	69.08%	66.6%	65.2%	65.2%	65.2%	65.2%
Percent of Key Regional and Statewide Water Planning Activities Completed	93.33%	100%	95%	95%	95%	95%	95%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	12.1%	20.6%	8.7%	8.7%	8.7%	8.7%	8.7%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION							
Output (Volume):							
Number of Bay and Estuary and Instream Study Elements Completed	7.39	11.18	10.6	10.4	10.4	10.4	10.4
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM							
Explanatory:							
Number of Responses to Requests for TNRIS-related Information	170,759	185,799	150,000	150,000	150,000	150,000	150,000
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Output (Volume):							
Number of Responses to Requests for Water Resources Information	2,492	3,358	2,551	2,551	2,551	2,551	2,551
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST							
Output (Volume):							
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	1,046	1,552	849	849	849	849	849

WATER DEVELOPMENT BOARD
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
B. Goal: WATER PROJECT FINANCING							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
Output (Volume):							
Number of Financial Assistance/Loan Commitments Provided to State Participation Projects	0	0	1	1	1	1	1
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	4,208,883,350	1,173,229,467	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000
Number of Commitments to State Water Plan Projects	112	60	15	40	40	40	40
Number of Communities Having Active Financial Assistance Agreements	487	1,984	476	476	476	476	476
Sum of State Water Plan Project Costs Receiving Funding Commitments Utilizing SWIFT Program Funding	0	759,265,000	700,000,000	700,000,000	700,000,000	700,000,000	700,000,000
Explanatory:							
Number of Applications for State Water Plan Projects Received for Prioritization for SWIFT Program Funding	0	0	20	20	20	20	20
Sum of the Total Dollars of State Water Plan Project Cost Received for Prioritization for SWIFT Program Funding	0	0	900,000,000	900,000,000	900,000,000	900,000,000	900,000,000
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Output (Volume):							
Number of Completed Economically Distressed Areas Projects	147	152	100	155	155	155	155

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 59,381,364	\$ 68,980,060	\$ 73,419,379	\$ 78,191,533	\$ 83,696,874	\$ 77,018,819	\$ 80,771,985
General Revenue Dedicated Accounts, estimated	48,657,050	55,966,978	59,752,472	63,800,083	68,501,023	62,859,921	66,053,255
Federal Funds, estimated	14,803,558	17,091,195	18,068,049	18,764,813	19,887,017	18,486,219	19,183,161

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Other Special State Funds, estimated	<u>6,097,566</u>	<u>7,152,224</u>	<u>7,576,782</u>	<u>8,025,186</u>	<u>8,543,878</u>	<u>7,902,697</u>	<u>8,252,233</u>
Total, Method of Financing	<u>\$ 128,939,538</u>	<u>\$ 149,190,457</u>	<u>\$ 158,816,682</u>	<u>\$ 168,781,615</u>	<u>\$ 180,628,792</u>	<u>\$ 166,267,656</u>	<u>\$ 174,260,634</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 31,802,004	\$ 43,906,925	\$ 44,126,459	\$ 45,013,236	\$ 45,013,236	\$ 44,126,459	\$ 44,126,459
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>\$ 97,137,534</u>	<u>\$ 105,283,532</u>	<u>\$ 114,690,223</u>	<u>\$ 123,768,379</u>	<u>\$ 135,615,556</u>	<u>\$ 122,141,197</u>	<u>\$ 130,134,175</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 128,939,538</u>	<u>\$ 149,190,457</u>	<u>\$ 158,816,682</u>	<u>\$ 168,781,615</u>	<u>\$ 180,628,792</u>	<u>\$ 166,267,656</u>	<u>\$ 174,260,634</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 128,939,538</u>	<u>\$ 149,190,457</u>	<u>\$ 158,816,682</u>	<u>\$ 168,781,615</u>	<u>\$ 180,628,792</u>	<u>\$ 166,267,656</u>	<u>\$ 174,260,634</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 5,672,502	\$ 5,974,393	\$ 5,984,016	\$ 5,995,051	\$ 5,993,503	\$ 5,995,051	\$ 5,993,503
General Revenue Dedicated Accounts, estimated	21,361,297	22,469,189	22,466,019	22,403,060	22,328,924	22,403,060	22,328,924
Federal Funds, estimated	5,593,322	5,883,968	5,858,372	5,751,879	5,691,326	5,751,879	5,691,326

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Special State Funds, estimated	<u>2,134,450</u>	<u>2,248,858</u>	<u>2,249,707</u>	<u>2,241,076</u>	<u>2,233,653</u>	<u>2,241,076</u>	<u>2,233,653</u>
Total, Method of Financing	<u>\$ 34,761,571</u>	<u>\$ 36,576,408</u>	<u>\$ 36,558,114</u>	<u>\$ 36,391,066</u>	<u>\$ 36,247,406</u>	<u>\$ 36,391,066</u>	<u>\$ 36,247,406</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 33,166,105	\$ 35,188,978	\$ 35,364,922	\$ 35,364,922	\$ 35,364,922	\$ 35,364,922	\$ 35,364,922
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>\$ 1,595,466</u>	<u>\$ 1,387,430</u>	<u>\$ 1,193,192</u>	<u>\$ 1,026,144</u>	<u>\$ 882,484</u>	<u>\$ 1,026,144</u>	<u>\$ 882,484</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 34,761,571</u>	<u>\$ 36,576,408</u>	<u>\$ 36,558,114</u>	<u>\$ 36,391,066</u>	<u>\$ 36,247,406</u>	<u>\$ 36,391,066</u>	<u>\$ 36,247,406</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 34,761,571</u>	<u>\$ 36,576,408</u>	<u>\$ 36,558,114</u>	<u>\$ 36,391,066</u>	<u>\$ 36,247,406</u>	<u>\$ 36,391,066</u>	<u>\$ 36,247,406</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund, estimated	\$ 5,214,308	\$ 15,339,587	\$ 20,955,353	\$ 17,089,021	\$ 17,484,970	\$ 16,244,090	\$ 16,640,039
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	5,506,788	0	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 10,721,096</u>	<u>\$ 15,339,587</u>	<u>\$ 20,955,353</u>	<u>\$ 17,089,021</u>	<u>\$ 17,484,970</u>	<u>\$ 16,244,090</u>	<u>\$ 16,640,039</u>

BOND DEBT SERVICE PAYMENTS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Federal American Recovery and Reinvestment Fund, estimated	106,529	106,758	106,471	0	0	106,931	106,931
Current Fund Balance, estimated	<u>753,028</u>	<u>738,383</u>	<u>738,000</u>	<u>0</u>	<u>0</u>	<u>738,000</u>	<u>738,000</u>
Total, Method of Financing	<u>\$ 11,580,653</u>	<u>\$ 16,184,728</u>	<u>\$ 21,799,824</u>	<u>\$ 17,089,021</u>	<u>\$ 17,484,970</u>	<u>\$ 17,089,021</u>	<u>\$ 17,484,970</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 11,580,653	\$ 16,184,728	\$ 21,799,824	\$ 17,089,021	\$ 17,484,970	\$ 17,089,021	\$ 17,484,970
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							& UB
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 11,580,653</u>	<u>\$ 16,184,728</u>	<u>\$ 21,799,824</u>	<u>\$ 17,089,021</u>	<u>\$ 17,484,970</u>	<u>\$ 17,089,021</u>	<u>\$ 17,484,970</u>

LEASE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	<u>\$ 2,917,477</u>	<u>\$ 2,261,632</u>	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>
Total, Method of Financing	<u>\$ 2,917,477</u>	<u>\$ 2,261,632</u>	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 2,917,477	\$ 2,261,632	\$ 2,240,817	\$ 1,723,377	\$ 844,965	\$ 1,723,377	\$ 844,965
To TFC for Payment to TPFA. Estimated.							
Grand Total, LEASE PAYMENTS	<u>\$ 2,917,477</u>	<u>\$ 2,261,632</u>	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>

**SUMMARY - ARTICLE VI
NATURAL RESOURCES
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Agriculture	\$ 48,552,248	\$ 59,681,081	\$ 53,430,743	\$ 66,663,660	\$ 57,388,522	\$ 54,239,592	\$ 54,602,331
Animal Health Commission	10,142,578	11,603,492	10,731,477	13,547,391	13,114,497	10,564,012	10,564,014
Commission on Environmental Quality	9,378,974	12,982,530	11,431,795	14,821,166	9,598,443	10,632,307	9,510,611
General Land Office and Veterans' Land Board	3,418,322	31,478,793	32,708,845	98,420,301	40,519,178	85,479,836	17,943,578
Parks and Wildlife Department	114,978,074	105,391,482	93,342,582	186,493,907	122,281,068	101,963,160	95,250,506
Railroad Commission	14,848,216	11,221,881	11,230,837	14,695,261	16,012,652	10,519,162	10,519,161
Soil and Water Conservation Board	23,213,052	20,457,032	22,457,032	22,957,032	22,957,032	20,598,751	20,598,751
Water Development Board	<u>76,891,001</u>	<u>78,117,877</u>	<u>73,607,847</u>	<u>82,284,788</u>	<u>78,692,660</u>	<u>69,938,721</u>	<u>64,813,492</u>
Subtotal, Natural Resources	<u>\$ 301,422,465</u>	<u>\$ 330,934,168</u>	<u>\$ 308,941,158</u>	<u>\$ 499,883,506</u>	<u>\$ 360,564,052</u>	<u>\$ 363,935,541</u>	<u>\$ 283,802,444</u>
Retirement and Group Insurance	59,381,364	68,980,060	73,419,379	78,191,533	83,696,874	77,018,819	80,771,985
Social Security and Benefit Replacement Pay	<u>5,672,502</u>	<u>5,974,393</u>	<u>5,984,016</u>	<u>5,995,051</u>	<u>5,993,503</u>	<u>5,995,051</u>	<u>5,993,503</u>
Subtotal, Employee Benefits	<u>\$ 65,053,866</u>	<u>\$ 74,954,453</u>	<u>\$ 79,403,395</u>	<u>\$ 84,186,584</u>	<u>\$ 89,690,377</u>	<u>\$ 83,013,870</u>	<u>\$ 86,765,488</u>
Bond Debt Service Payments	10,721,096	15,339,587	20,955,353	17,089,021	17,484,970	16,244,090	16,640,039
Lease Payments	<u>2,917,477</u>	<u>2,261,632</u>	<u>2,240,817</u>	<u>1,723,377</u>	<u>844,965</u>	<u>1,723,377</u>	<u>844,965</u>
Subtotal, Debt Service	<u>\$ 13,638,573</u>	<u>\$ 17,601,219</u>	<u>\$ 23,196,170</u>	<u>\$ 18,812,398</u>	<u>\$ 18,329,935</u>	<u>\$ 17,967,467</u>	<u>\$ 17,485,004</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 380,114,904</u>	<u>\$ 423,489,840</u>	<u>\$ 411,540,723</u>	<u>\$ 602,882,488</u>	<u>\$ 468,584,364</u>	<u>\$ 464,916,878</u>	<u>\$ 388,052,936</u>

**SUMMARY - ARTICLE VI
NATURAL RESOURCES
(General Revenue - Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Agriculture	\$ 2,278,101	\$ 2,418,433	\$ 2,303,549	\$ 2,003,549	\$ 2,003,549	\$ 2,303,549	\$ 2,303,549
Commission on Environmental Quality	371,953,013	379,727,648	431,677,936	408,525,853	401,596,694	405,140,798	397,962,867
General Land Office and Veterans' Land Board	14,320,783	13,852,241	16,065,754	14,983,584	14,934,410	14,853,407	14,317,641
Low-level Radioactive Waste Disposal Compact Commission	275,331	299,258	583,289	780,700	780,700	583,289	583,289
Parks and Wildlife Department	152,477,890	170,475,988	221,632,794	195,633,958	190,145,898	165,940,442	146,301,240
Railroad Commission	62,827,442	67,170,354	67,526,339	73,916,675	76,393,346	63,460,593	63,620,056
Contingency Appropriations	0	0	0	0	0	22,000,000	22,000,000
Total	<u>62,827,442</u>	<u>67,170,354</u>	<u>67,526,339</u>	<u>73,916,675</u>	<u>76,393,346</u>	<u>85,460,593</u>	<u>85,620,056</u>
Subtotal, Natural Resources	<u>\$ 604,132,560</u>	<u>\$ 633,943,922</u>	<u>\$ 739,789,661</u>	<u>\$ 695,844,319</u>	<u>\$ 685,854,597</u>	<u>\$ 674,282,078</u>	<u>\$ 647,088,642</u>
Retirement and Group Insurance	48,657,050	55,966,978	59,752,472	63,800,083	68,501,023	62,859,921	66,053,255
Social Security and Benefit Replacement Pay	<u>21,361,297</u>	<u>22,469,189</u>	<u>22,466,019</u>	<u>22,403,060</u>	<u>22,328,924</u>	<u>22,403,060</u>	<u>22,328,924</u>
Subtotal, Employee Benefits	<u>\$ 70,018,347</u>	<u>\$ 78,436,167</u>	<u>\$ 82,218,491</u>	<u>\$ 86,203,143</u>	<u>\$ 90,829,947</u>	<u>\$ 85,262,981</u>	<u>\$ 88,382,179</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 674,150,907</u>	<u>\$ 712,380,089</u>	<u>\$ 822,008,152</u>	<u>\$ 782,047,462</u>	<u>\$ 776,684,544</u>	<u>\$ 759,545,059</u>	<u>\$ 735,470,821</u>

**SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Agriculture	\$ 533,714,849	\$ 575,507,401	\$ 614,504,176	\$ 650,682,228	\$ 697,808,484	\$ 650,682,228	\$ 697,808,484
Animal Health Commission	2,134,315	2,540,173	1,938,624	1,830,011	1,830,011	1,830,011	1,830,011
Commission on Environmental Quality	41,230,972	41,793,704	40,201,665	37,406,958	37,406,958	37,406,958	37,406,958
General Land Office and Veterans' Land Board	589,765,420	118,863,340	91,465,131	26,952,535	14,468,607	58,914,672	46,430,744
Parks and Wildlife Department	61,060,470	131,866,511	39,125,338	43,677,075	37,965,914	67,548,872	67,139,165
Railroad Commission	7,832,657	7,219,516	7,115,237	8,755,774	8,101,813	7,167,377	7,167,376
Soil and Water Conservation Board	7,388,908	16,629,314	18,070,009	15,320,878	5,300,000	15,320,878	15,286,668
Water Development Board	22,235,033	59,227,308	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Subtotal, Natural Resources	<u>\$ 1,265,362,624</u>	<u>\$ 953,647,267</u>	<u>\$ 860,073,110</u>	<u>\$ 832,278,389</u>	<u>\$ 850,534,717</u>	<u>\$ 886,523,926</u>	<u>\$ 920,722,336</u>
Retirement and Group Insurance	14,803,558	17,091,195	18,068,049	18,764,813	19,887,017	18,486,219	19,183,161
Social Security and Benefit Replacement Pay	<u>5,593,322</u>	<u>5,883,968</u>	<u>5,858,372</u>	<u>5,751,879</u>	<u>5,691,326</u>	<u>5,751,879</u>	<u>5,691,326</u>
Subtotal, Employee Benefits	<u>\$ 20,396,880</u>	<u>\$ 22,975,163</u>	<u>\$ 23,926,421</u>	<u>\$ 24,516,692</u>	<u>\$ 25,578,343</u>	<u>\$ 24,238,098</u>	<u>\$ 24,874,487</u>
Bond Debt Service Payments	<u>106,529</u>	<u>106,758</u>	<u>106,471</u>	<u>0</u>	<u>0</u>	<u>106,931</u>	<u>106,931</u>
Subtotal, Debt Service	<u>\$ 106,529</u>	<u>\$ 106,758</u>	<u>\$ 106,471</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 106,931</u>	<u>\$ 106,931</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 1,285,866,033</u>	<u>\$ 976,729,188</u>	<u>\$ 884,106,002</u>	<u>\$ 856,795,081</u>	<u>\$ 876,113,060</u>	<u>\$ 910,868,955</u>	<u>\$ 945,703,754</u>

**SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Agriculture	\$ 17,510,985	\$ 12,122,780	\$ 16,327,782	\$ 7,614,009	\$ 7,602,665	\$ 7,614,009	\$ 7,602,665
Animal Health Commission	2,081	3,367	0	0	0	0	0
Commission on Environmental Quality	17,432,305	12,222,935	11,497,955	7,919,056	7,919,056	7,919,056	7,919,056
General Land Office and Veterans' Land Board	64,834,784	48,016,149	52,607,156	50,311,653	50,311,653	50,006,714	49,633,607
Parks and Wildlife Department	27,079,685	44,805,009	22,526,413	31,362,260	4,647,881	31,945,948	4,655,189
Rider Appropriations	0	0	0	583,688	7,308	0	0
Total	27,079,685	44,805,009	22,526,413	31,945,948	4,655,189	31,945,948	4,655,189
Railroad Commission	2,477,348	2,448,988	2,448,988	2,567,764	2,674,442	2,448,988	2,448,988
Soil and Water Conservation Board	15,062	50,011	50,000	0	0	0	0
Water Development Board	64,777,474	67,335,620	68,794,302	63,432,223	65,681,233	63,216,881	65,465,891
Subtotal, Natural Resources	\$ 194,129,724	\$ 187,004,859	\$ 174,252,596	\$ 163,790,653	\$ 138,844,238	\$ 163,151,596	\$ 137,725,396
Retirement and Group Insurance	6,097,566	7,152,224	7,576,782	8,025,186	8,543,878	7,902,697	8,252,233
Social Security and Benefit Replacement Pay	2,134,450	2,248,858	2,249,707	2,241,076	2,233,653	2,241,076	2,233,653
Subtotal, Employee Benefits	\$ 8,232,016	\$ 9,401,082	\$ 9,826,489	\$ 10,266,262	\$ 10,777,531	\$ 10,143,773	\$ 10,485,886
Bond Debt Service Payments	753,028	738,383	738,000	0	0	738,000	738,000
Subtotal, Debt Service	\$ 753,028	\$ 738,383	\$ 738,000	\$ 0	\$ 0	\$ 738,000	\$ 738,000
Less Interagency Contracts	\$ 26,111,508	\$ 17,486,273	\$ 16,864,832	\$ 13,066,223	\$ 7,593,382	\$ 13,066,223	\$ 7,593,382
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 177,003,260	\$ 179,658,051	\$ 167,952,253	\$ 160,990,692	\$ 142,028,387	\$ 160,967,146	\$ 141,355,900

**SUMMARY - ARTICLE VI
NATURAL RESOURCES
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Agriculture	\$ 602,056,183	\$ 649,729,695	\$ 686,566,250	\$ 726,963,446	\$ 764,803,220	\$ 714,839,378	\$ 762,317,029
Animal Health Commission	12,278,974	14,147,032	12,670,101	15,377,402	14,944,508	12,394,023	12,394,025
Commission on Environmental Quality	439,995,264	446,726,817	494,809,351	468,673,033	456,521,151	461,099,119	452,799,492
General Land Office and Veterans' Land Board	672,339,309	212,210,523	192,846,886	190,668,073	120,233,848	209,254,629	128,325,570
Low-level Radioactive Waste Disposal Compact Commission	275,331	299,258	583,289	780,700	780,700	583,289	583,289
Parks and Wildlife Department	355,596,119	452,538,990	376,627,127	457,167,200	355,040,761	367,398,422	313,346,100
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>583,688</u>	<u>7,308</u>	<u>0</u>	<u>0</u>
Total	355,596,119	452,538,990	376,627,127	457,750,888	355,048,069	367,398,422	313,346,100
Railroad Commission	87,985,663	88,060,739	88,321,401	99,935,474	103,182,253	83,596,120	83,755,581
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,000,000</u>	<u>22,000,000</u>
Total	87,985,663	88,060,739	88,321,401	99,935,474	103,182,253	105,596,120	105,755,581
Soil and Water Conservation Board	30,617,022	37,136,357	40,577,041	38,277,910	28,257,032	35,919,629	35,885,419
Water Development Board	<u>163,903,508</u>	<u>204,680,805</u>	<u>190,055,079</u>	<u>193,369,941</u>	<u>192,026,823</u>	<u>180,808,532</u>	<u>177,932,313</u>
Subtotal, Natural Resources	<u>\$ 2,365,047,373</u>	<u>\$ 2,105,530,216</u>	<u>\$ 2,083,056,525</u>	<u>\$ 2,191,796,867</u>	<u>\$ 2,035,797,604</u>	<u>\$ 2,087,893,141</u>	<u>\$ 1,989,338,818</u>
Retirement and Group Insurance	128,939,538	149,190,457	158,816,682	168,781,615	180,628,792	166,267,656	174,260,634
Social Security and Benefit Replacement Pay	<u>34,761,571</u>	<u>36,576,408</u>	<u>36,558,114</u>	<u>36,391,066</u>	<u>36,247,406</u>	<u>36,391,066</u>	<u>36,247,406</u>
Subtotal, Employee Benefits	<u>\$ 163,701,109</u>	<u>\$ 185,766,865</u>	<u>\$ 195,374,796</u>	<u>\$ 205,172,681</u>	<u>\$ 216,876,198</u>	<u>\$ 202,658,722</u>	<u>\$ 210,508,040</u>

**SUMMARY - ARTICLE VI
NATURAL RESOURCES
(All Funds)
(Continued)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Bond Debt Service Payments	11,580,653	16,184,728	21,799,824	17,089,021	17,484,970	17,089,021	17,484,970
Lease Payments	<u>2,917,477</u>	<u>2,261,632</u>	<u>2,240,817</u>	<u>1,723,377</u>	<u>844,965</u>	<u>1,723,377</u>	<u>844,965</u>
Subtotal, Debt Service	<u>\$ 14,498,130</u>	<u>\$ 18,446,360</u>	<u>\$ 24,040,641</u>	<u>\$ 18,812,398</u>	<u>\$ 18,329,935</u>	<u>\$ 18,812,398</u>	<u>\$ 18,329,935</u>
Less Interagency Contracts	<u>\$ 26,111,508</u>	<u>\$ 17,486,273</u>	<u>\$ 16,864,832</u>	<u>\$ 13,066,223</u>	<u>\$ 7,593,382</u>	<u>\$ 13,066,223</u>	<u>\$ 7,593,382</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 2,517,135,104</u>	<u>\$ 2,292,257,168</u>	<u>\$ 2,285,607,130</u>	<u>\$ 2,402,715,723</u>	<u>\$ 2,263,410,355</u>	<u>\$ 2,296,298,038</u>	<u>\$ 2,210,583,411</u>
Number of Full-Time-Equivalents (FTE)	8,173.8	8,164.0	8,638.9	8,787.0	8,826.0	8,637.9	8,637.9

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2018 and 2019

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments.....	VII-33
Lottery Commission, Texas.....	VII-8	Lease Payments.....	VII-34
Motor Vehicles, Department of.....	VII-11	Summary - (General Revenue).....	VII-36
Transportation, Department of.....	VII-15	Summary - (General Revenue - Dedicated).....	VII-37
Workforce Commission, Texas.....	VII-23	Summary - (Federal Funds).....	VII-38
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Social Security and Benefit Replacement Pay.....	VII-32		

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 13,856,283	\$ 13,255,415	\$ 13,315,907	\$ 12,700,910	\$ 12,807,559	\$ 12,164,910	\$ 12,273,560
Federal Funds							
Community Affairs Federal Fund No. 127	192,386,228	204,412,756	192,442,756	197,221,120	197,221,120	197,221,120	197,221,120
Federal American Recovery and Reinvestment Fund	5,963,505	7,000,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Subtotal, Federal Funds	<u>\$ 198,349,733</u>	<u>\$ 211,412,756</u>	<u>\$ 198,942,756</u>	<u>\$ 203,721,120</u>	<u>\$ 203,721,120</u>	<u>\$ 203,721,120</u>	<u>\$ 203,721,120</u>
Other Funds							
Appropriated Receipts	15,833,469	19,539,021	19,838,108	20,373,168	20,169,094	20,373,168	20,169,094
Interagency Contracts	207,065	287,113	467,283	828,106	1,078,106	828,106	1,078,106
Subtotal, Other Funds	<u>\$ 16,040,534</u>	<u>\$ 19,826,134</u>	<u>\$ 20,305,391</u>	<u>\$ 21,201,274</u>	<u>\$ 21,247,200</u>	<u>\$ 21,201,274</u>	<u>\$ 21,247,200</u>
Total, Method of Financing	<u>\$ 228,246,550</u>	<u>\$ 244,494,305</u>	<u>\$ 232,564,054</u>	<u>\$ 237,623,304</u>	<u>\$ 237,775,879</u>	<u>\$ 237,087,304</u>	<u>\$ 237,241,880</u>
This bill pattern represents an estimated 30% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	283.5	279.1	313.0	313.0	313.0	313.0	313.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$142,431	\$172,997	\$172,997	\$172,997	\$172,997	\$172,997	\$172,997
Items of Appropriation:							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	\$ 1,202,498	\$ 1,476,276	\$ 1,468,364	\$ 1,518,016	\$ 1,508,278	\$ 1,518,016	\$ 1,508,278
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	\$ 28,096,990	\$ 30,734,101	\$ 30,280,864	\$ 35,022,772	\$ 35,026,966	\$ 35,022,772	\$ 35,026,966
A.1.3. Strategy: HOUSING TRUST FUND Provide Funding through the HTF for Affordable Housing.	\$ 6,861,191	\$ 6,003,657	\$ 6,096,964	\$ 5,827,482	\$ 5,899,982	\$ 5,184,451	\$ 5,258,951
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	\$ 5,832,969	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.5. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	\$ 5,550	\$ 11,992,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
A.1.6. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	\$ 1,841,275	\$ 2,089,225	\$ 2,104,766	\$ 2,205,623	\$ 2,185,340	\$ 2,205,623	\$ 2,185,340
A.1.7. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	<u>\$ 213,664</u>	<u>\$ 438,560</u>	<u>\$ 505,880</u>	<u>\$ 492,727</u>	<u>\$ 488,014</u>	<u>\$ 492,727</u>	<u>\$ 488,014</u>
Total, Goal A: AFFORDABLE HOUSING	<u>\$ 44,054,137</u>	<u>\$ 58,234,319</u>	<u>\$ 45,979,338</u>	<u>\$ 50,589,120</u>	<u>\$ 50,631,080</u>	<u>\$ 49,946,089</u>	<u>\$ 49,990,049</u>
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER Center for Housing Research, Planning, and Communications.	\$ 1,033,135	\$ 1,289,272	\$ 1,365,782	\$ 1,534,948	\$ 1,777,599	\$ 1,500,932	\$ 1,743,584
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	<u>\$ 200,404</u>	<u>\$ 180,841</u>	<u>\$ 208,916</u>	<u>\$ 367,673</u>	<u>\$ 366,187</u>	<u>\$ 367,673</u>	<u>\$ 366,187</u>
Total, Goal B: INFORMATION & ASSISTANCE	<u>\$ 1,233,539</u>	<u>\$ 1,470,113</u>	<u>\$ 1,574,698</u>	<u>\$ 1,902,621</u>	<u>\$ 2,143,786</u>	<u>\$ 1,868,605</u>	<u>\$ 2,109,771</u>
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	\$ 46,096,590	\$ 48,041,711	\$ 48,017,258	\$ 47,922,444	\$ 47,919,704	\$ 47,915,413	\$ 47,912,673
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	<u>\$ 122,130,202</u>	<u>\$ 119,214,713</u>	<u>\$ 119,214,713</u>	<u>\$ 119,214,713</u>	<u>\$ 119,214,713</u>	<u>\$ 119,214,713</u>	<u>\$ 119,214,713</u>
Total, Goal C: POOR AND HOMELESS PROGRAMS	<u>\$ 168,226,792</u>	<u>\$ 167,256,424</u>	<u>\$ 167,231,971</u>	<u>\$ 167,137,157</u>	<u>\$ 167,134,417</u>	<u>\$ 167,130,126</u>	<u>\$ 167,127,386</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	\$ 2,585,343	\$ 3,164,821	\$ 3,124,220	\$ 3,221,457	\$ 3,213,078	\$ 3,221,457	\$ 3,213,078
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	<u>\$ 611,724</u>	<u>\$ 679,731</u>	<u>\$ 657,421</u>	<u>\$ 695,226</u>	<u>\$ 693,772</u>	<u>\$ 695,226</u>	<u>\$ 693,772</u>
Total, Goal D: ENSURE COMPLIANCE	<u>\$ 3,197,067</u>	<u>\$ 3,844,552</u>	<u>\$ 3,781,641</u>	<u>\$ 3,916,683</u>	<u>\$ 3,906,850</u>	<u>\$ 3,916,683</u>	<u>\$ 3,906,850</u>
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide SOL and Licensing Services in a Timely Manner.	\$ 1,505,446	\$ 1,812,860	\$ 1,884,430	\$ 1,927,130	\$ 1,906,130	\$ 1,927,130	\$ 1,906,130
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	\$ 1,492,657	\$ 1,859,221	\$ 1,928,738	\$ 1,970,218	\$ 1,949,818	\$ 1,970,218	\$ 1,949,818
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	\$ 1,318,521	\$ 1,652,975	\$ 1,716,329	\$ 1,754,149	\$ 1,735,549	\$ 1,754,149	\$ 1,735,549
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	<u>\$ 0</u>	<u>\$ 19,120</u>	<u>\$ 19,120</u>	<u>\$ 19,120</u>	<u>\$ 19,120</u>	<u>\$ 19,120</u>	<u>\$ 19,120</u>
Total, Goal E: MANUFACTURED HOUSING	<u>\$ 4,316,624</u>	<u>\$ 5,344,176</u>	<u>\$ 5,548,617</u>	<u>\$ 5,670,617</u>	<u>\$ 5,610,617</u>	<u>\$ 5,670,617</u>	<u>\$ 5,610,617</u>
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,040,549	\$ 5,890,893	\$ 5,945,160	\$ 5,814,080	\$ 5,778,268	\$ 5,962,158	\$ 5,926,346
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	\$ 1,608,140	\$ 1,817,264	\$ 1,918,805	\$ 1,985,924	\$ 1,970,442	\$ 1,985,924	\$ 1,970,442

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	\$ 569,702	\$ 636,564	\$ 583,824	\$ 607,102	\$ 600,419	\$ 607,102	\$ 600,419
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	\$ 7,218,391	\$ 8,344,721	\$ 8,447,789	\$ 8,407,106	\$ 8,349,129	\$ 8,555,184	\$ 8,497,207
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	\$ 228,246,550	\$ 244,494,305	\$ 232,564,054	\$ 237,623,304	\$ 237,775,879	\$ 237,087,304	\$ 237,241,880
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 18,300,247	\$ 20,864,582	\$ 21,347,120	\$ 21,482,136	\$ 21,685,864	\$ 21,531,272	\$ 21,725,001
Other Personnel Costs	1,316,260	1,050,685	785,681	785,681	785,681	785,681	785,681
Professional Fees and Services	815,534	1,553,506	1,601,605	1,394,026	1,394,026	1,404,071	1,404,071
Consumable Supplies	84,155	116,487	117,550	117,238	117,238	117,238	117,238
Utilities	54,111	183,441	112,284	112,114	112,114	112,114	112,114
Travel	712,963	964,259	938,498	924,578	924,578	924,578	924,578
Rent - Building	212,080	304,185	277,267	300,579	300,579	300,579	300,579
Rent - Machine and Other	58,671	64,173	54,418	57,244	57,244	57,244	57,244
Other Operating Expense	2,029,191	3,109,481	3,219,582	2,911,523	2,835,923	2,911,523	2,845,923
Client Services	5,390,180	16,947,516	5,120,372	5,516,562	5,761,199	5,516,562	5,761,199
Grants	199,168,926	199,255,990	198,949,677	202,746,623	203,451,433	202,151,442	202,858,252
Capital Expenditures	104,232	80,000	40,000	1,275,000	350,000	1,275,000	350,000
Total, Object-of-Expense Informational Listing	\$ 228,246,550	\$ 244,494,305	\$ 232,564,054	\$ 237,623,304	\$ 237,775,879	\$ 237,087,304	\$ 237,241,880
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,294,277	\$ 1,786,923	\$ 1,795,857	\$	\$	\$ 1,795,857	\$ 1,795,857
Group Insurance	3,081,634	3,340,061	3,627,565			3,852,176	4,092,378
Social Security	1,339,834	1,421,553	1,428,661			1,428,661	1,428,661
Benefits Replacement	72,254	62,833	54,037			46,472	39,966
Subtotal, Employee Benefits	\$ 5,787,999	\$ 6,611,370	\$ 6,906,120	\$	\$	\$ 7,123,166	\$ 7,356,862

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<u>Debt Service</u>							
Lease Payments	\$ 13,238	\$ 5,089	\$ 5,137	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 5,801,237	\$ 6,616,459	\$ 6,911,257	\$	\$	\$ 7,123,166	\$ 7,356,862
Performance Measure Targets							
A. Goal: AFFORDABLE HOUSING							
Outcome (Results/Impact):							
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.35%	0.34%	0.34%	0.34%	0.34%	0.34%	0.34%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.59%	0.58%	0.51%	0.51%	0.51%	0.51%	0.51%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.08%	0.17%	0.11%	0.11%	0.11%	0.11%	0.11%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.14%	0.07%	0.16%	0.16%	0.16%	0.16%	0.16%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Output (Volume):							
Number of Households Assisted through Bond Authority or Other Mortgage Financing	2,687	2,988	2,981	2,981	2,099	2,981	2,099
A.1.2. Strategy: HOME PROGRAM Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	1,016	616	875	875	875	875	875
A.1.3. Strategy: HOUSING TRUST FUND Output (Volume):							
Number of Single Family Households Assisted through the Single Family Housing Trust Fund Program	242	162	175	165	165	163	162
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE Output (Volume):							
Total Number of Households Assisted through Statewide Housing Assistance Payments Program	1,015	1,138	1,181	1,181	1,181	1,181	1,181

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.6. Strategy: FEDERAL TAX CREDITS							
Output (Volume):							
Number of Households Assisted through the Housing Tax Credit Program	5,673	5,994	11,148	9,900	8,861	9,900	8,861
A.1.7. Strategy: MRB PROGRAM - MULTIFAMILY							
Output (Volume):							
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	0	434	596	644	1,048	644	1,048
B. Goal: INFORMATION & ASSISTANCE							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Output (Volume):							
Number of Information and Technical Assistance Requests Completed	7,911	8,639	6,900	7,000	7,100	7,000	7,100
B.2.1. Strategy: COLONIA SERVICE CENTERS							
Output (Volume):							
Number of Technical Assistance Contacts and Visits Conducted Annually from the Border Field Offices	1,376	1,387	1,380	1,380	1,380	1,380	1,380
C. Goal: POOR AND HOMELESS PROGRAMS							
Outcome (Results/Impact):							
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	6.7%	10%	10%	6.4%	6.4%	6.5%	6.5%
Percent of Very Low Income Households Receiving Utility Assistance	7.3%	5.3%	5.8%	5.8%	5.8%	5.8%	5.8%
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted through Homeless and Poverty-related Funds	384,103	379,490	380,133	379,993	379,993	379,993	379,993
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,228	1,265	1,100	1,100	1,100	1,100	1,100
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Output (Volume):							
Number of Households Assisted through the Comprehensive Utility Assistance Program	150,449	136,071	149,000	149,000	149,000	149,000	149,000
Number of Dwelling Units Weatherized by the Department	4,916	3,384	4,100	3,100	3,100	4,100	4,100

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
D. Goal: ENSURE COMPLIANCE							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Output (Volume):							
Total Number of File Reviews Conducted	542	701	575	615	700	615	700
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Monitoring Reviews of All Non-formula Contracts	152	132	150	150	150	150	150
E. Goal: MANUFACTURED HOUSING							
Outcome (Results/Impact):							
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	98.3%	99.6%	100%	100%	100%	100%	100%
Percent of Complaints Resulting in Disciplinary Action	18.7%	20%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership and Location (SOL) Issued	49,613	51,586	61,000	61,000	61,000	61,000	61,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received	14,766	15,765	15,000	15,000	15,000	15,000	15,000
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	391	620	500	500	500	500	500
Efficiencies:							
Average Time for Complaint Resolution (Days)	71.7	66	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	402	626	450	450	450	450	450

TEXAS LOTTERY COMMISSION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 17,299,326	\$ 15,463,176	\$ 15,446,501	\$ 2,706,565	\$ 2,706,565	\$ 2,706,565	\$ 2,706,565
GR Dedicated - Lottery Account No. 5025	<u>201,209,929</u>	<u>232,545,880</u>	<u>233,240,425</u>	<u>225,136,251</u>	<u>224,742,573</u>	<u>228,461,748</u>	<u>228,686,178</u>
Total, Method of Financing	<u>\$ 218,509,255</u>	<u>\$ 248,009,056</u>	<u>\$ 248,686,926</u>	<u>\$ 227,842,816</u>	<u>\$ 227,449,138</u>	<u>\$ 231,168,313</u>	<u>\$ 231,392,743</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	306.0	308.7	326.5	324.5	324.5	323.5	323.5
Schedule of Exempt Positions:							
Executive Director, Group 6	\$206,040	\$211,191	\$211,191	\$211,191	\$211,191	\$211,191	\$211,191
 Items of Appropriation:							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS	\$ 7,654,818	\$ 7,403,897	\$ 7,527,034	\$ 7,603,716	\$ 7,607,206	\$ 7,434,118	\$ 7,437,608
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	\$ 2,559,647	\$ 2,802,872	\$ 2,888,905	\$ 2,932,241	\$ 2,932,978	\$ 2,932,241	\$ 2,932,978
A.1.3. Strategy: MARKETING AND PROMOTION	\$ 5,056,712	\$ 6,871,963	\$ 7,072,475	\$ 6,892,545	\$ 6,918,860	\$ 6,425,621	\$ 6,451,935
A.1.4. Strategy: SECURITY	\$ 4,885,359	\$ 5,768,179	\$ 5,508,779	\$ 5,903,324	\$ 5,479,079	\$ 5,873,324	\$ 5,449,079
A.1.5. Strategy: CENTRAL ADMINISTRATION	\$ 10,730,301	\$ 12,270,037	\$ 12,989,060	\$ 12,770,226	\$ 12,770,251	\$ 12,102,495	\$ 12,084,479
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	\$ 94,398,225	\$ 110,247,552	\$ 97,448,281	\$ 97,448,281	\$ 97,448,281	\$ 102,627,181	\$ 103,145,956
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s). Nontransferable.	\$ 19,687,063	\$ 28,300,000	\$ 32,000,000	\$ 30,150,000	\$ 30,150,000	\$ 30,150,000	\$ 30,150,000
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)	\$ 31,240,074	\$ 33,500,000	\$ 32,000,000	\$ 32,000,000	\$ 32,000,000	\$ 30,690,000	\$ 30,690,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	\$ 2,602,998	\$ 2,634,533	\$ 2,635,178	\$ 2,635,178	\$ 2,635,178	\$ 2,635,178	\$ 2,635,178
A.1.10. Strategy: MARKET RESEARCH CONTRACT(S) Market Research Services Contract(s).	\$ 507,805	\$ 552,620	\$ 465,315	\$ 552,620	\$ 552,620	\$ 171,720	\$ 171,720
A.1.11. Strategy: RETAILER BONUS	\$ 2,122,926	\$ 3,945,175	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.12. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	\$ 19,764,001	\$ 18,249,052	\$ 28,505,398	\$ 22,048,120	\$ 22,048,120	\$ 23,219,870	\$ 23,337,245
Total, Goal A: OPERATE LOTTERY	<u>\$ 201,209,929</u>	<u>\$ 232,545,880</u>	<u>\$ 233,240,425</u>	<u>\$ 225,136,251</u>	<u>\$ 224,742,573</u>	<u>\$ 228,461,748</u>	<u>\$ 228,686,178</u>
B. Goal: ENFORCE BINGO LAWS Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.1. Strategy: BINGO LICENSING Determine Eligibility and Process Applications.	\$ 1,974,346	\$ 901,520	\$ 709,457	\$ 709,457	\$ 709,457	\$ 709,457	\$ 709,457
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	\$ 74,246	\$ 153,650	\$ 142,704	\$ 142,704	\$ 142,704	\$ 142,704	\$ 142,704
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	\$ 1,342,918	\$ 1,511,625	\$ 1,641,996	\$ 1,537,560	\$ 1,537,560	\$ 1,537,560	\$ 1,537,560
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	<u>\$ 13,907,816</u>	<u>\$ 12,896,381</u>	<u>\$ 12,952,344</u>	<u>\$ 316,844</u>	<u>\$ 316,844</u>	<u>\$ 316,844</u>	<u>\$ 316,844</u>
Total, Goal B: ENFORCE BINGO LAWS	<u>\$ 17,299,326</u>	<u>\$ 15,463,176</u>	<u>\$ 15,446,501</u>	<u>\$ 2,706,565</u>	<u>\$ 2,706,565</u>	<u>\$ 2,706,565</u>	<u>\$ 2,706,565</u>
Grand Total, TEXAS LOTTERY COMMISSION	<u>\$ 218,509,255</u>	<u>\$ 248,009,056</u>	<u>\$ 248,686,926</u>	<u>\$ 227,842,816</u>	<u>\$ 227,449,138</u>	<u>\$ 231,168,313</u>	<u>\$ 231,392,743</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 12,130,080	\$ 12,130,080	\$ 12,635,500	\$ 12,635,500
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 19,631,111	\$ 21,836,599	\$ 22,671,064	\$ 22,576,504	\$ 22,576,504	\$ 22,498,125	\$ 22,498,125
Other Personnel Costs	861,680	576,230	579,481	575,401	575,401	575,401	575,401
Professional Fees and Services	6,152,410	6,411,733	5,981,706	6,169,011	5,969,011	5,288,680	5,070,639
Fuels and Lubricants	4,579	5,500	5,000	5,000	5,000	5,000	5,000
Consumable Supplies	199,055	184,820	241,320	241,320	241,320	241,320	241,320
Utilities	367,283	349,817	347,956	347,956	347,956	347,956	347,956
Travel	393,998	538,721	528,440	527,223	527,223	527,223	527,223
Rent - Building	3,435,259	4,298,968	4,301,210	4,387,318	4,389,902	4,387,318	4,389,902
Rent - Machine and Other	873,263	946,989	1,027,595	1,027,595	1,027,595	930,497	930,497
Other Operating Expense	171,758,136	200,093,915	200,217,748	191,685,488	191,789,226	196,066,793	196,806,680

TEXAS LOTTERY COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	13,761,634	12,635,500	12,635,500	12,130,080	12,130,080	12,635,500	12,635,500
Capital Expenditures	<u>1,070,847</u>	<u>130,264</u>	<u>149,906</u>	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	\$ 218,509,255	\$ 248,009,056	\$ 248,686,926	\$ 239,972,896	\$ 239,579,218	\$ 243,803,813	\$ 244,028,243

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,341,509	\$ 1,852,133	\$ 1,861,393	\$	\$	\$ 1,861,393	\$ 1,861,393
Group Insurance	3,086,640	3,345,487	3,630,076			3,851,406	4,087,856
Social Security	1,431,224	1,518,518	1,526,110			1,526,110	1,526,110
Benefits Replacement	<u>77,980</u>	<u>67,812</u>	<u>58,318</u>			<u>50,154</u>	<u>43,132</u>
Subtotal, Employee Benefits	<u>\$ 5,937,353</u>	<u>\$ 6,783,950</u>	<u>\$ 7,075,897</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,289,063</u>	<u>\$ 7,518,491</u>

Debt Service

Lease Payments	<u>\$ 33,711</u>	<u>\$ 20,197</u>	<u>\$ 20,385</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 5,971,064</u>	<u>\$ 6,804,147</u>	<u>\$ 7,096,282</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,289,063</u>	<u>\$ 7,518,491</u>
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Performance Measure Targets

A. Goal: OPERATE LOTTERY

Outcome (Results/Impact):

Percent of Retailers Satisfied with Lottery Commission	95.9%	96.1%	96%	96%	96%	96%	96%
State Revenue Received Per Advertising Dollar Expended	39.1	41.7	40.1	40.9	41.9	38.7	38.9

A.1.1. Strategy: LOTTERY OPERATIONS

Output (Volume):

Number of Retailer Business Locations Licensed	17,403	17,627	17,713	17,826	17,939	17,826	17,939
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A.1.3. Strategy: MARKETING AND PROMOTION

Efficiencies:

Average Cost Per Survey Issued	2.4	1.86	2.1	2.1	2.2	2.1	2.2
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TEXAS LOTTERY COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)							
Output (Volume):							
Dollar Amount of Advertising Budget Spent on Television Advertising (Millions)	8.3	7.8	6	6	6	5.8	5.8
Efficiencies:							
Percentage of Adult Texans Aware of Lottery Advertising	61.1%	73.1%	59%	59%	59%	59%	59%
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	26.1%	8.7%	8%	8%	8%	8%	8%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	26.8	28.7	25	25	25	25	25
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	97.2%	97.4%	96%	96%	96%	96%	96%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued	9,000	9,741	9,000	9,000	9,000	9,000	9,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Completed	165	183	180	180	180	180	180
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT							
Output (Volume):							
Number of Days to Allocate Payments to Local Jurisdictions	6	3	6	6	6	6	6

DEPARTMENT OF MOTOR VEHICLES

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 111,890,651	\$ 146,098,641	\$ 38,594,639	\$ 27,575,734	\$ 27,575,734	\$ 14,323,029	\$ 14,323,029

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Federal Reimbursements	221,633	264,025	217,500	743,750	743,750	0	0
<u>Other Funds</u>							
State Highway Fund No. 006	35,067,625	12,056,470	13,736,845	0	0	0	0
Texas Department of Motor Vehicles Fund	0	0	139,078,790	160,558,696	150,600,883	147,822,620	144,666,123
Subtotal, Other Funds	<u>\$ 35,067,625</u>	<u>\$ 12,056,470</u>	<u>\$ 152,815,635</u>	<u>\$ 160,558,696</u>	<u>\$ 150,600,883</u>	<u>\$ 147,822,620</u>	<u>\$ 144,666,123</u>
Total, Method of Financing	<u>\$ 147,179,909</u>	<u>\$ 158,419,136</u>	<u>\$ 191,627,774</u>	<u>\$ 188,878,180</u>	<u>\$ 178,920,367</u>	<u>\$ 162,145,649</u>	<u>\$ 158,989,152</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	743.0	731.5	763.0	779.0	779.0	763.0	763.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$180,285	\$192,128	\$192,128	\$192,128	\$192,128	\$192,128	\$192,128
Items of Appropriation:							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services.	\$ 66,258,527	\$ 70,165,172	\$ 86,294,690	\$ 85,568,005	\$ 87,760,557	\$ 84,777,828	\$ 87,362,905
A.1.2. Strategy: VEHICLE DEALER LICENSING Motor Vehicle Dealer Licensing.	\$ 3,562,351	\$ 3,887,837	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	\$ 8,527,410	\$ 7,780,405	\$ 9,348,145	\$ 9,363,145	\$ 9,363,145	\$ 8,488,145	\$ 8,488,145
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	\$ 15,768,395	\$ 22,780,085	\$ 33,311,115	\$ 14,435,457	\$ 2,719,379	\$ 8,485,457	\$ 2,719,379
A.1.5. Strategy: CUSTOMER CONTACT CENTER	<u>\$ 2,061,073</u>	<u>\$ 2,114,491</u>	<u>\$ 2,203,234</u>	<u>\$ 2,211,234</u>	<u>\$ 2,211,234</u>	<u>\$ 2,211,234</u>	<u>\$ 2,211,234</u>
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	<u>\$ 96,177,756</u>	<u>\$ 106,727,990</u>	<u>\$ 135,304,539</u>	<u>\$ 115,725,196</u>	<u>\$ 106,201,670</u>	<u>\$ 108,110,019</u>	<u>\$ 104,929,018</u>
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	\$ 4,991,629	\$ 5,419,544	\$ 5,480,758	\$ 6,462,452	\$ 6,189,666	\$ 5,680,758	\$ 5,605,758

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	\$ 14,883,050	\$ 14,919,822	\$ 14,919,822	\$ 27,575,734	\$ 27,575,734	\$ 14,323,029	\$ 14,323,029
Total, Goal B: PROTECT THE PUBLIC	\$ 19,874,679	\$ 20,339,366	\$ 20,400,580	\$ 34,038,186	\$ 33,765,400	\$ 20,003,787	\$ 19,928,787
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,454,084	\$ 7,339,917	\$ 7,902,373	\$ 7,902,373	\$ 7,902,373	\$ 7,902,373	\$ 7,902,373
C.1.2. Strategy: INFORMATION RESOURCES	\$ 21,699,241	\$ 21,789,207	\$ 24,219,860	\$ 23,002,722	\$ 23,002,721	\$ 22,964,517	\$ 22,964,021
C.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 2,974,149	\$ 2,222,656	\$ 3,800,422	\$ 8,209,703	\$ 8,048,203	\$ 3,164,953	\$ 3,264,953
Total, Goal C: INDIRECT ADMINISTRATION	\$ 31,127,474	\$ 31,351,780	\$ 35,922,655	\$ 39,114,798	\$ 38,953,297	\$ 34,031,843	\$ 34,131,347
Grand Total, DEPARTMENT OF MOTOR VEHICLES	\$ 147,179,909	\$ 158,419,136	\$ 191,627,774	\$ 188,878,180	\$ 178,920,367	\$ 162,145,649	\$ 158,989,152
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 36,667,890	\$ 38,772,175	\$ 40,732,531	\$ 41,669,806	\$ 41,669,806	\$ 40,732,536	\$ 40,732,536
Other Personnel Costs	2,041,268	1,226,947	1,227,018	1,228,260	1,228,260	1,227,019	1,227,019
Professional Fees and Services	22,270,508	31,452,262	40,356,550	26,475,448	14,759,369	19,645,498	13,879,419
Fuels and Lubricants	63,115	110,020	75,000	81,000	81,000	75,000	75,000
Consumable Supplies	1,130,735	1,150,602	1,150,965	1,152,661	1,152,661	1,150,961	1,150,961
Utilities	4,513,208	4,520,384	4,854,518	5,545,221	5,543,195	4,858,316	4,858,316
Travel	431,810	448,675	515,038	560,137	561,387	513,317	513,317
Rent - Building	647,556	712,358	1,268,550	1,268,550	1,268,550	1,268,550	1,268,550
Rent - Machine and Other	316,823	326,560	320,572	320,573	320,573	320,573	320,573
Other Operating Expense	60,372,142	65,092,003	77,333,224	78,063,019	80,742,501	74,013,519	76,773,101
Grants	14,434,013	13,954,270	14,387,153	27,043,065	27,043,065	13,790,360	13,790,360
Capital Expenditures	4,290,841	652,880	9,406,655	5,470,440	4,550,000	4,550,000	4,400,000
Total, Object-of-Expense Informational Listing	\$ 147,179,909	\$ 158,419,136	\$ 191,627,774	\$ 188,878,180	\$ 178,920,367	\$ 162,145,649	\$ 158,989,152
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,587,718	\$ 3,572,691	\$ 3,590,554	\$	\$	\$ 3,590,554	\$ 3,590,554

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Group Insurance	5,916,478	6,412,636	6,909,821			7,281,993	7,676,048
Social Security	2,721,878	2,887,891	2,902,331			2,902,331	2,902,331
Benefits Replacement	129,975	113,027	97,203			83,595	71,892
Subtotal, Employee Benefits	\$ 11,356,049	\$ 12,986,245	\$ 13,499,909	\$	\$	\$ 13,858,473	\$ 14,240,825
 <u>Debt Service</u>							
Lease Payments	\$ 0	\$ 285,929	\$ 617,821	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 11,356,049	\$ 13,272,174	\$ 14,117,730	\$	\$	\$ 13,858,473	\$ 14,240,825
 Performance Measure Targets							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Output (Volume):							
Number of Vehicle Titles Issued	8,382,365	8,242,349	8,212,885	8,377,143	8,544,686	8,377,143	8,544,686
Total Number of Registered Vehicles	23,751,503	24,053,612	24,422,224	24,810,284	25,198,343	24,810,284	25,198,343
A.1.2. Strategy: VEHICLE DEALER LICENSING							
Output (Volume):							
Number of Motor Vehicle and Salvage Industry Licenses Issued	20,938	18,717	21,900	22,225	22,500	22,225	22,500
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	803,501	665,575	710,000	675,000	675,000	675,000	675,000
Number of Motor Carrier Credentials Issued	59,611	63,538	64,000	64,000	64,000	64,000	64,000
 B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	364	391	360	360	360	360	360
Number of Non-Lemon Law Complaints Completed	15,065	14,719	14,000	14,000	14,000	14,000	14,000

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Efficiencies:							
Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	17.1	18.4	23	23	23	23	23

DEPARTMENT OF TRANSPORTATION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 188,484,385	\$ 225,615,508	\$ 287,050,066	\$ 525,752,516	\$ 399,886,187	\$ 2,212,402	\$ 1,712,402
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Subtotal, General Revenue Fund	<u>\$ 189,234,385</u>	<u>\$ 226,365,508</u>	<u>\$ 287,800,066</u>	<u>\$ 526,502,516</u>	<u>\$ 400,636,187</u>	<u>\$ 2,962,402</u>	<u>\$ 2,462,402</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	19,505,488	0	0	0	0	0	0
Federal Funds	58,286,171	58,440,073	58,600,551	62,876,127	62,876,127	58,537,675	58,537,675
Federal Reimbursements	3,293,819,953	4,773,579,352	4,519,449,261	5,277,722,152	5,091,825,525	5,277,722,152	5,091,825,525
Subtotal, Federal Funds	<u>\$ 3,371,611,612</u>	<u>\$ 4,832,019,425</u>	<u>\$ 4,578,049,812</u>	<u>\$ 5,340,598,279</u>	<u>\$ 5,154,701,652</u>	<u>\$ 5,336,259,827</u>	<u>\$ 5,150,363,200</u>
<u>Other Funds</u>							
State Highway Fund No. 006, estimated	3,819,751,465	3,427,762,714	4,113,901,676	4,350,549,825	3,869,645,866	3,941,836,940	3,800,275,510
State Highway Fund No. 006 - Proposition 1, 2014, estimated	108,839,424	751,533,000	880,540,000	1,597,223,531	1,360,671,609	1,188,223,531	1,017,671,609
State Highway Fund No. 006 - Proposition 7, 2015, estimated	0	0	0	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000
State Highway Fund No. 006 - Toll Revenue, estimated	294,839,450	402,473,620	280,752,732	129,997,357	104,744,357	129,997,357	104,744,357
State Highway Fund No. 006 - Concession Fees, estimated	59,441,790	27,028,050	28,533,468	20,155,000	17,416,000	20,155,000	17,416,000

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Texas Mobility Fund No. 365, estimated	0	73,990,991	141,249,285	132,028,957	108,038,338	132,028,957	108,038,338
Bond Proceeds - State Highway Fund, estimated	232,131,901	266,272,033	184,112,750	433,300,725	0	433,300,725	0
State Highway Fund - Debt Service, estimated	845,591,469	1,053,583,968	431,401,276	404,000,000	404,000,000	405,999,666	405,997,266
Bond Proceeds - Texas Mobility Fund, estimated	206,665,496	270,851,778	223,722,423	34,066,558	56,440,575	34,066,558	56,440,575
Texas Mobility Fund - Debt Service, estimated	311,054,724	349,744,179	365,493,108	385,164,248	392,283,339	385,164,248	392,283,339
Bond Proceeds - GO Bonds (Proposition 12, 2007)	799,853,996	867,599,375	527,130,943	111,156,991	0	111,156,991	0
Bond Proceeds - General Obligation Bonds	3,179,677	6,500,000	0	0	0	0	0
Transportation Infrastructure Fund No. 184	78,752,501	138,714,911	0	0	0	0	0
Interagency Contracts	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	3,787,464	0	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 6,768,389,357</u>	<u>\$ 7,640,554,619</u>	<u>\$ 7,181,337,661</u>	<u>\$ 10,102,143,192</u>	<u>\$ 8,817,740,084</u>	<u>\$ 9,286,429,973</u>	<u>\$ 8,407,366,994</u>
Total, Method of Financing	<u>\$ 10,329,235,354</u>	<u>\$ 12,698,939,552</u>	<u>\$ 12,047,187,539</u>	<u>\$ 15,969,243,987</u>	<u>\$ 14,373,077,923</u>	<u>\$ 14,625,652,202</u>	<u>\$ 13,560,192,596</u>
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	11,754.9	11,872.7	12,106.0	12,536.0	12,536.0	11,900.0	11,900.0
Schedule of Exempt Positions:							
Executive Director, Group 8	\$292,500	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813
Executive Leadership Position, Group 8	(5) 272,000	(5) 278,800	(5) 278,800	0	0	0	0
Commissioner	(5) 16,395	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805
Items of Appropriation:							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.1. Strategy: PLAN/DESIGN/MANAGE In-house Planning, Design, and Management of Transportation Projects.	\$ 369,640,950	\$ 410,814,850	\$ 383,660,767	\$ 450,767,745	\$ 440,217,169	\$ 384,439,166	\$ 386,868,237
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	\$ 551,517,468	\$ 501,396,831	\$ 507,637,341	\$ 718,714,638	\$ 702,135,991 & UB	\$ 718,714,638	\$ 702,135,991 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION	\$ 493,850,039	\$ 478,464,632	\$ 477,382,965	\$ 808,792,573	\$ 845,004,234 & UB	\$ 808,792,573	\$ 845,004,234 & UB
Optimize Timing of Transportation Right-of-way Acquisition.							
A.1.4. Strategy: CONSTRUCTION CONTRACTS	\$ 1,264,647,179	\$ 1,595,187,368	\$ 1,856,099,486	\$ 1,368,782,835	\$ 1,139,454,566 & UB	\$ 1,334,222,343	\$ 1,254,368,967 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS	\$ 2,203,375,324	\$ 3,168,150,979	\$ 3,180,474,079	\$ 3,651,973,039	\$ 3,011,287,105 & UB	\$ 3,651,973,039	\$ 3,011,287,105 & UB
A.1.6. Strategy: PROPOSITION 1, 2014	\$ 108,839,424	\$ 751,533,000	\$ 880,540,000	\$ 1,597,223,531	\$ 1,360,671,609 & UB	\$ 1,188,223,531	\$ 1,017,671,609 & UB
Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.							
A.1.7. Strategy: PROPOSITION 7, 2015	\$ 0	\$ 0	\$ 0	\$ 2,500,000,000	\$ 2,500,000,000	\$ 2,191,238,473	\$ 2,195,377,818 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES	\$ 1,466,280,642	\$ 1,529,859,193	\$ 1,251,965,387	\$ 910,684,790	\$ 727,032,809 & UB	\$ 910,684,790	\$ 727,032,809 & UB
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	<u>\$ 6,458,151,026</u>	<u>\$ 8,435,406,853</u>	<u>\$ 8,537,760,025</u>	<u>\$12,006,939,151</u>	<u>\$10,725,803,483</u>	<u>\$11,188,288,553</u>	<u>\$10,139,746,770</u>
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Routine Transportation System Maintenance.							
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE	\$ 794,282,762	\$ 792,994,610	\$ 672,400,844	\$ 853,560,636	\$ 879,307,020 & UB	\$ 704,660,636	\$ 726,522,020 & UB
Contract for Routine Transportation System Maintenance.							
B.1.2. Strategy: ROUTINE MAINTENANCE	\$ 729,506,062	\$ 739,956,584	\$ 799,554,312	\$ 811,937,572	\$ 809,745,954 & UB	\$ 811,937,572	\$ 809,745,954 & UB
Provide for State Transportation System Routine Maintenance/Operations.							
B.1.3. Strategy: FERRY OPERATIONS	\$ 46,308,371	\$ 46,323,983	\$ 48,327,948	\$ 48,093,000	\$ 48,093,000 & UB	\$ 48,093,000	\$ 48,093,000 & UB
Operate Ferry Systems in Texas.							
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	<u>\$ 1,570,097,195</u>	<u>\$ 1,579,275,177</u>	<u>\$ 1,520,283,104</u>	<u>\$ 1,713,591,208</u>	<u>\$ 1,737,145,974</u>	<u>\$ 1,564,691,208</u>	<u>\$ 1,584,360,974</u>

DEPARTMENT OF TRANSPORTATION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.1.1. Strategy: PUBLIC TRANSPORTATION	\$ 89,949,640	\$ 100,326,847	\$ 95,225,185	\$ 103,270,285	\$ 104,925,083	\$ 99,770,285	\$ 101,425,083
Support and Promote Public Transportation.					& UB		& UB
C.2.1. Strategy: TRAFFIC SAFETY	\$ 58,530,046	\$ 61,333,120	\$ 60,636,832	\$ 60,797,055	\$ 60,813,510	\$ 60,797,055	\$ 60,813,510
Support and Promote Public Transportation.					& UB		& UB
C.3.1. Strategy: TRAVEL INFORMATION	\$ 18,354,220	\$ 20,815,911	\$ 19,663,934	\$ 19,550,000	\$ 19,550,000	\$ 19,550,000	\$ 19,550,000
Fund Research and Development to Improve Transportation Operations.					& UB		& UB
C.4.1. Strategy: RESEARCH	\$ 22,951,371	\$ 30,705,652	\$ 23,005,581	\$ 24,252,984	\$ 24,265,864	\$ 24,252,984	\$ 24,265,864
Fund Research and Development to Improve Transportation Operations.							
C.5.1. Strategy: AVIATION SERVICES	\$ 114,125,653	\$ 98,871,429	\$ 84,546,171	\$ 88,947,107	\$ 88,947,107	\$ 88,813,000	\$ 88,813,000
Support and Promote General Aviation.					& UB		& UB
C.6.1. Strategy: GULF WATERWAY	\$ 856,593	\$ 887,582	\$ 888,363	\$ 133,758,785	\$ 883,000	\$ 883,000	\$ 883,000
Support the Gulf Intracoastal Waterway.					& UB		& UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	<u>\$ 304,767,523</u>	<u>\$ 312,940,541</u>	<u>\$ 283,966,066</u>	<u>\$ 430,576,216</u>	<u>\$ 299,384,564</u>	<u>\$ 294,066,324</u>	<u>\$ 295,750,457</u>
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 2,150,903	\$ 2,637,477	\$ 3,863,335	\$ 3,798,250	\$ 3,768,614	\$ 3,798,250	\$ 3,768,614
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN	\$ 7,998,302	\$ 9,051,365	\$ 12,405,533	\$ 6,875,979	\$ 6,875,979	\$ 6,155,533	\$ 6,155,533
Contract for Planning and Design of Rail Transportation Infrastructure.					& UB		& UB
D.1.3. Strategy: RAIL CONSTRUCTION	\$ 12,149,347	\$ 5,448,153	\$ 2,464,894	\$ 33,073,292	\$ 42,273,292	\$ 2,464,894	\$ 2,464,894
Contract for Planning and Design of Rail Transportation Infrastructure.					& UB		& UB
D.1.4. Strategy: RAIL SAFETY	\$ 1,205,511	\$ 1,206,104	\$ 1,218,700	\$ 2,296,349	\$ 2,305,805	\$ 1,212,402	\$ 1,212,402
Ensure Rail Safety through Inspection and Public Education.							
Total, Goal D: ENHANCE RAIL TRANSPORTATION	<u>\$ 23,504,063</u>	<u>\$ 18,343,099</u>	<u>\$ 19,952,462</u>	<u>\$ 46,043,870</u>	<u>\$ 55,223,690</u>	<u>\$ 13,631,079</u>	<u>\$ 13,601,443</u>

DEPARTMENT OF TRANSPORTATION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 52,328,089	\$ 61,015,342	\$ 62,001,100	\$ 223,542,714	\$ 62,342,714	\$ 61,100,150	\$ 61,100,150
E.1.2. Strategy: INFORMATION RESOURCES	\$ 126,772,636	\$ 145,516,660	\$ 131,193,647	\$ 184,957,609	\$ 154,456,932	\$ 153,315,859	\$ 140,588,171
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 42,203,348</u>	<u>\$ 40,126,815</u>	<u>\$ 41,418,634</u>	<u>\$ 40,943,556</u>	<u>\$ 40,943,812</u>	<u>\$ 40,943,556</u>	<u>\$ 40,943,812</u>
Total, Goal E: INDIRECT ADMINISTRATION	<u>\$ 221,304,073</u>	<u>\$ 246,658,817</u>	<u>\$ 234,613,381</u>	<u>\$ 449,443,879</u>	<u>\$ 257,743,458</u>	<u>\$ 255,359,565</u>	<u>\$ 242,632,133</u>
F. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.1. Strategy: GENERAL OBLIGATION BONDS	\$ 193,825,296	\$ 226,703,958	\$ 297,521,507	\$ 333,000,000	\$ 329,000,000 & UB	\$ 321,439,125	\$ 316,799,780 & UB
General Obligation Bond Debt Service Payments.							
F.1.2. Strategy: STATE HIGHWAY FUND BONDS	\$ 344,473,558	\$ 326,785,303	\$ 451,592,419	\$ 429,029,124	\$ 429,029,124 & UB	\$ 429,163,780	\$ 429,161,380 & UB
State Highway Fund Bond Debt Service Payments.							
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS	\$ 332,657,471	\$ 371,401,899	\$ 387,212,375	\$ 408,468,182	\$ 415,587,273 & UB	\$ 406,860,211	\$ 413,979,302 & UB
Texas Mobility Fund Bond Debt Service Payments.							
F.1.4. Strategy: OTHER DEBT SERVICE	\$ 526,173,909	\$ 751,922,235	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000 & UB	\$ 2,000,000	\$ 2,000,000 & UB
Other Debt Service Payments.							
Total, Goal F: DEBT SERVICE PAYMENTS	<u>\$ 1,397,130,234</u>	<u>\$ 1,676,813,395</u>	<u>\$ 1,141,326,301</u>	<u>\$ 1,172,497,306</u>	<u>\$ 1,175,616,397</u>	<u>\$ 1,159,463,116</u>	<u>\$ 1,161,940,462</u>
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT	\$ 1,440,000	\$ 5,000,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Plan, Design, and Manage Projects with Regional Toll Revenue Funds.							
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT	\$ 2,034,638	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000 & UB	\$ 4,000,000	\$ 4,000,000 & UB
Contracted Planning/Design of Projects with Regional Toll Revenue.							

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT	\$ 77,555,961	\$ 14,694,084	\$ 12,513,357	\$ 12,513,357	\$ 12,513,357	\$ 12,513,357	\$ 12,513,357
Optimize Timing of ROW Acquisition with Regional Toll Revenue.					& UB		& UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT	\$ 273,250,641	\$ 404,807,586	\$ 288,272,843	\$ 129,139,000	\$ 101,147,000	\$ 129,139,000	\$ 101,147,000
Construction Contract Payments from Regional Toll Revenue.					& UB		& UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	<u>\$ 354,281,240</u>	<u>\$ 429,501,670</u>	<u>\$ 309,286,200</u>	<u>\$ 150,152,357</u>	<u>\$ 122,160,357</u>	<u>\$ 150,152,357</u>	<u>\$ 122,160,357</u>
Grand Total, DEPARTMENT OF TRANSPORTATION	<u>\$ 10,329,235,354</u>	<u>\$ 12,698,939,552</u>	<u>\$ 12,047,187,539</u>	<u>\$ 15,969,243,987</u>	<u>\$ 14,373,077,923</u>	<u>\$ 14,625,652,202</u>	<u>\$ 13,560,192,596</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 612,614,749	\$ 638,955,175	\$ 649,396,835	\$ 689,013,737	\$ 689,013,737	\$ 649,396,835	\$ 649,396,835
Other Personnel Costs	32,233,790	33,627,740	33,783,266	33,789,689	33,796,181	33,789,689	33,796,181
Professional Fees and Services	749,743,643	744,150,529	692,775,458	1,657,818,302	1,600,026,312	1,458,719,760	1,445,708,275
Fuels and Lubricants	30,911,681	29,803,410	30,652,353	30,743,070	30,875,630	30,743,070	30,875,630
Consumable Supplies	11,162,157	11,224,142	11,528,803	11,532,142	11,535,544	11,532,142	11,535,544
Utilities	46,972,453	46,503,189	46,560,351	46,639,830	46,701,937	46,639,830	46,701,937
Travel	8,489,153	8,440,143	8,521,171	8,790,263	8,872,955	8,625,481	8,690,773
Rent - Building	4,360,260	4,466,686	4,446,307	4,447,533	4,474,049	4,447,533	4,474,049
Rent - Machine and Other	23,455,306	22,106,852	18,889,953	18,916,330	18,969,868	18,916,330	18,969,868
Debt Service	1,393,495,795	1,674,378,423	1,138,626,301	1,167,497,306	1,170,616,397	1,155,463,116	1,158,440,462
Other Operating Expense	1,268,686,834	1,310,356,274	1,235,057,730	1,408,590,904	1,355,069,543	1,268,001,539	1,286,383,122
Client Services	2,602,736	3,438,009	2,596,894	305,292	305,292	2,596,894	2,596,894
Grants	640,367,069	680,366,326	683,650,244	689,660,123	691,436,221	686,026,016	687,802,114
Capital Expenditures	<u>5,504,139,728</u>	<u>7,491,122,654</u>	<u>7,490,701,873</u>	<u>10,201,499,466</u>	<u>8,711,384,257</u>	<u>9,250,753,967</u>	<u>8,174,820,912</u>
Total, Object-of-Expense Informational Listing	<u>\$ 10,329,235,354</u>	<u>\$ 12,698,939,552</u>	<u>\$ 12,047,187,539</u>	<u>\$ 15,969,243,987</u>	<u>\$ 14,373,077,923</u>	<u>\$ 14,625,652,202</u>	<u>\$ 13,560,192,596</u>

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 44,379,005	\$ 61,271,157	\$ 61,577,512	\$	\$	\$ 61,577,512	\$ 61,577,512
Group Insurance	177,768,439	192,676,180	211,127,282			226,095,439	242,237,119
Social Security	45,469,129	48,242,391	48,483,603			48,483,603	48,483,603
Benefits Replacement	2,509,803	2,182,546	1,876,989			1,614,211	1,388,221
Subtotal, Employee Benefits	\$ 270,126,376	\$ 304,372,274	\$ 323,065,386	\$	\$	\$ 337,770,765	\$ 353,686,455
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 13,656,131	\$ 15,649,830	\$ 15,137,126	\$	\$	\$ 13,232,727	\$ 13,362,951
Lease Payments	678,903	680,882	654,289			614,831	0
Subtotal, Debt Service	\$ 14,335,034	\$ 16,330,712	\$ 15,791,415	\$	\$	\$ 13,847,558	\$ 13,362,951
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 284,461,410	\$ 320,702,986	\$ 338,856,801	\$	\$	\$ 351,618,323	\$ 367,049,406

Performance Measure Targets

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

Outcome (Results/Impact):

Percent of Design Projects Delivered on Time	80%	87.2%	80%	79%	81%	79%	81%
Percent of Construction Projects Completed on Budget	86.2%	83.9%	85%	85%	85%	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	49.4%	49.4%	49.5%	49.6%	49.8%	49.6%	49.8%
Percent of Construction Projects Completed on Time	63.9%	61%	65%	65%	65%	65%	65%

A.1.1. Strategy: PLAN/DESIGN/MANAGE

Output (Volume):

Number of Construction Project Preliminary Engineering Plans Completed	907	773	900	680	570	680	570
Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	4,375	4,338.3	5,797	2,602	2,709	2,602	2,709
Number of Projects Awarded	856	737	932	768	685	768	685

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Outcome (Results/Impact):							
Percent of Bridges Rated in Good Condition or Higher	82%	82%	82%	81.8%	81.7%	81.8%	81.7%
Percent of Highway Pavements in Good or Better Condition	0%	87.3%	87.7%	90%	90%	90%	90%
Statewide Maintenance Assessment Program Condition Score	75.41	77.62	76	76	76	76	76
Statewide Traffic Assessment Program Condition Score	88.49	87.61	88.2	88.3	88.3	88.3	88.3
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	18,299	30,605	22,636	12,277	21,049	12,277	21,049
B.1.2. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	8,005	7,268	7,829	7,900	7,900	7,900	7,900
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
Outcome (Results/Impact):							
Percent Change in the Number of Small Urban and Rural Transit Trips	0.02%	(1.61)%	0.8%	0.1%	0%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.39	1.38	1.43	1.45	1.47	1.45	1.47
Percent of General Aviation Airport Pavement in Good or Excellent Condition	81%	77%	78%	78%	78%	78%	78%
C.5.1. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	59	56	60	60	60	60	60
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.4. Strategy: RAIL SAFETY							
Output (Volume):							
Number of Federal Railroad Administration (FRA) Units Inspected	122,089	106,790	93,286	121,000	145,725	121,000	121,000

TEXAS WORKFORCE COMMISSION

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 35,983,311	\$ 44,921,182	\$ 45,178,159	\$ 47,543,306	\$ 47,455,387	\$ 39,538,585	\$ 39,455,387
GR MOE for Temporary Assistance for Needy Families	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817
GR for Vocational Rehabilitation	0	0	56,384,751	55,998,143	56,032,571	55,998,143	56,032,571
Career Schools and Colleges	1,138,836	1,151,419	1,153,519	1,219,581	1,173,348	1,206,814	1,173,348
GR Match for Food Stamp Administration	4,446,851	4,457,309	4,457,308	4,502,869	4,411,748	4,502,869	4,411,748
GR Match for Adult Education	11,915,145	11,959,992	11,954,203	11,885,700	11,885,700	11,885,700	11,885,700
Subtotal, General Revenue Fund	<u>\$ 132,622,453</u>	<u>\$ 141,628,212</u>	<u>\$ 198,266,250</u>	<u>\$ 200,287,909</u>	<u>\$ 200,097,064</u>	<u>\$ 192,270,421</u>	<u>\$ 192,097,064</u>
<u>General Revenue Fund - Dedicated</u>							
Unemployment Compensation Special Administration Account No. 165	5,342,226	5,381,524	5,387,990	4,997,929	4,687,722	4,947,549	4,687,722
Business Enterprise Program Account No. 492	0	0	686,214	686,214	686,214	686,214	686,214
Business Enterprise Program Trust Fund	0	0	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding	1,886,230	1,886,230	1,886,230	386,230	386,230	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,228,456</u>	<u>\$ 7,267,754</u>	<u>\$ 8,364,646</u>	<u>\$ 6,474,585</u>	<u>\$ 6,164,378</u>	<u>\$ 6,424,205</u>	<u>\$ 6,164,378</u>
<u>Federal Funds</u>							
Federal Funds	0	0	253,273,268	252,480,524	253,024,272	252,480,524	253,024,272
Workforce Commission Federal Account No. 5026	976,275,386	1,043,881,254	1,052,782,280	1,038,108,343	1,003,208,121	1,038,108,343	1,003,208,121
Subtotal, Federal Funds	<u>\$ 976,275,386</u>	<u>\$ 1,043,881,254</u>	<u>\$ 1,306,055,548</u>	<u>\$ 1,290,588,867</u>	<u>\$ 1,256,232,393</u>	<u>\$ 1,290,588,867</u>	<u>\$ 1,256,232,393</u>
<u>Other Funds</u>							
Appropriated Receipts	1,380,271	1,683,443	1,902,309	1,629,784	1,408,811	1,629,784	1,408,811
Interagency Contracts	52,001,972	65,344,761	68,995,315	59,700,979	59,700,859	69,559,341	70,886,680
Blind Endowment Fund No. 493	0	0	22,682	22,682	22,682	22,682	22,682
Subrogation Receipts	0	0	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	0	0	927,055	927,055	927,055	927,055	927,055
Subtotal, Other Funds	<u>\$ 53,382,243</u>	<u>\$ 67,028,204</u>	<u>\$ 72,015,026</u>	<u>\$ 62,448,165</u>	<u>\$ 62,227,072</u>	<u>\$ 72,306,527</u>	<u>\$ 73,412,893</u>
Total, Method of Financing	<u>\$ 1,169,508,538</u>	<u>\$ 1,259,805,424</u>	<u>\$ 1,584,701,470</u>	<u>\$ 1,559,799,526</u>	<u>\$ 1,524,720,907</u>	<u>\$ 1,561,590,020</u>	<u>\$ 1,527,906,728</u>

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,791.9	2,754.4	4,870.0	4,868.5	4,868.5	4,868.5	4,868.5
Schedule of Exempt Positions:							
Commissioner, Group 6	\$150,000	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500
Commissioner, Group 5	(2) 150,000	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500
Executive Director, Group 5	165,919	192,698	192,698	192,698	192,698	192,698	192,698
Items of Appropriation:							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults.	\$ 121,454,362	\$ 128,880,833	\$ 110,348,738	\$ 118,047,052	\$ 116,657,500	\$ 118,047,052	\$ 116,657,500
A.1.2. Strategy: WKFORCE INNOVATN & OPP ACT - YOUTH Workforce Innovation and Opportunity Act (WIOA) Youth.	\$ 49,423,381	\$ 44,105,640	\$ 46,677,637	\$ 46,677,637	\$ 46,677,637	\$ 46,677,637	\$ 46,677,637
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	\$ 92,055,571	\$ 89,821,396	\$ 87,599,187	\$ 86,478,229	\$ 85,983,214	\$ 86,478,229	\$ 85,983,214
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	\$ 49,379,578	\$ 49,280,467	\$ 49,444,663	\$ 64,019,418	\$ 47,939,909	\$ 63,015,122	\$ 46,939,909
A.1.5. Strategy: SNAP E & T Supplemental Nutritional Assistance Program.	\$ 24,129,593	\$ 22,534,370	\$ 21,786,428	\$ 18,156,011	\$ 17,802,897	\$ 18,156,011	\$ 17,802,897
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	\$ 15,304,377	\$ 19,337,456	\$ 19,955,433	\$ 20,177,506	\$ 19,868,349	\$ 20,177,506	\$ 19,868,349
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	\$ 4,765,463	\$ 4,783,275	\$ 4,816,549	\$ 4,818,391	\$ 4,817,648	\$ 4,818,391	\$ 4,817,648
A.1.8. Strategy: APPRENTICESHIP	\$ 2,913,214	\$ 4,216,102	\$ 7,994,142	\$ 4,477,561	\$ 4,454,262	\$ 4,473,787	\$ 4,454,262
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY	\$ 69,116,651	\$ 120,210,452	\$ 77,296,875	\$ 80,325,361	\$ 80,138,405	\$ 75,325,361	\$ 75,138,405
A.2.1. Strategy: VOCATIONAL REHABILITATION Rehabilitate & Place People w/Disabilities in Competitive Employment.	\$ 0	\$ 2,161,474	\$ 296,778,133	\$ 295,474,820	\$ 296,195,717	\$ 295,474,820	\$ 296,195,717

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019	2018	2019	
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET) Provide Employment in Food Service Industry for Persons who are Blind.	\$ 0	\$ 0	\$ 2,489,507	\$ 2,490,354	\$ 2,490,354	\$ 2,490,354	\$ 2,490,354	\$ 2,490,354	\$ 2,490,354	
A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.	\$ 0	\$ 0	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212	
A.3.1. Strategy: SKILLS DEVELOPMENT	\$ 24,084,243	\$ 29,342,507	\$ 29,578,277	\$ 30,619,297	\$ 30,560,737	\$ 28,619,297	\$ 28,560,737	\$ 28,619,297	\$ 28,560,737	
A.3.2. Strategy: SELF SUFFICIENCY	\$ 2,093,698	\$ 2,000,421	\$ 2,534,642	\$ 2,538,435	\$ 2,537,085	\$ 2,538,435	\$ 2,537,085	\$ 2,538,435	\$ 2,537,085	
A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	\$ 3,856,390	\$ 5,161,279	\$ 4,023,134	\$ 4,094,603	\$ 3,807,994	\$ 4,094,603	\$ 3,807,994	\$ 4,094,603	\$ 3,807,994	
A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	\$ 724,029	\$ 647,583	\$ 703,107	\$ 733,361	\$ 682,369	\$ 733,361	\$ 682,369	\$ 733,361	\$ 682,369	
A.3.5. Strategy: FOREIGN LABOR CERTIFICATION	\$ 486,707	\$ 558,169	\$ 643,493	\$ 674,045	\$ 622,174	\$ 674,045	\$ 622,174	\$ 674,045	\$ 622,174	
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE TANF & Mandatory Child Care for Families Working or Training for Work.	\$ 33,329,297	\$ 35,205,721	\$ 85,431,904	\$ 86,444,863	\$ 86,113,656	\$ 86,444,863	\$ 86,113,656	\$ 86,444,863	\$ 86,113,656	
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE At-Risk & Trans. Child Care for Families Working or Training for Work.	\$ 482,961,691	\$ 489,402,382	\$ 503,402,618	\$ 460,134,194	\$ 458,748,935	\$ 460,134,194	\$ 458,748,935	\$ 460,134,194	\$ 458,748,935	
A.4.3. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	\$ 5,037,087	\$ 5,644,417	\$ 5,909,630	\$ 6,479,287	\$ 5,608,657	\$ 6,479,287	\$ 5,608,657	\$ 6,479,287	\$ 5,608,657	
A.4.4. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	\$ 49,150,084	\$ 60,330,506	\$ 67,417,186	\$ 59,152,144	\$ 59,152,144	\$ 69,010,506	\$ 70,337,965	\$ 69,010,506	\$ 70,337,965	
A.5.1. Strategy: UNEMPLOYMENT CLAIMS	\$ 63,543,808	\$ 67,443,528	\$ 65,475,635	\$ 72,609,811	\$ 62,464,082	\$ 72,609,811	\$ 62,464,082	\$ 72,609,811	\$ 62,464,082	
A.5.2. Strategy: UNEMPLOYMENT APPEALS	\$ 16,894,749	\$ 17,117,758	\$ 17,583,869	\$ 18,213,322	\$ 17,340,673	\$ 18,213,322	\$ 17,340,673	\$ 18,213,322	\$ 17,340,673	
A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION	\$ 25,133,630	\$ 26,382,162	\$ 25,229,783	\$ 26,856,401	\$ 24,773,313	\$ 26,856,401	\$ 24,773,313	\$ 26,856,401	\$ 24,773,313	
Total, Goal A: WORKFORCE DEVELOPMENT	<u>\$ 1,135,837,603</u>	<u>\$ 1,224,567,898</u>	<u>\$ 1,533,524,782</u>	<u>\$ 1,510,096,315</u>	<u>\$ 1,475,841,923</u>	<u>\$ 1,511,946,607</u>	<u>\$ 1,479,027,744</u>	<u>\$ 1,511,946,607</u>	<u>\$ 1,479,027,744</u>	
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT										
B.1.1. Strategy: SUBRECIPIENT MONITORING	\$ 2,458,490	\$ 2,817,291	\$ 3,306,880	\$ 3,125,057	\$ 3,125,994	\$ 3,125,057	\$ 3,125,994	\$ 3,125,057	\$ 3,125,994	
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services.	\$ 4,351,469	\$ 4,203,453	\$ 5,606,536	\$ 5,596,269	\$ 5,598,775	\$ 5,596,269	\$ 5,598,775	\$ 5,596,269	\$ 5,598,775	
B.1.3. Strategy: LABOR LAW ENFORCEMENT	\$ 4,077,969	\$ 4,202,093	\$ 4,114,063	\$ 4,192,312	\$ 3,909,991	\$ 4,146,228	\$ 3,909,991	\$ 4,146,228	\$ 3,909,991	

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	\$ 991,428	\$ 1,007,652	\$ 995,515	\$ 1,080,043	\$ 1,035,135	\$ 1,067,276	\$ 1,035,135
B.2.1. Strategy: CIVIL RIGHTS	\$ 2,229,041	\$ 2,345,007	\$ 2,357,317	\$ 2,432,588	\$ 2,315,096	\$ 2,431,641	\$ 2,315,096
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$ 14,108,397	\$ 14,575,496	\$ 16,380,311	\$ 16,426,269	\$ 15,984,991	\$ 16,366,471	\$ 15,984,991
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 11,776,270	\$ 12,464,539	\$ 18,795,263	\$ 18,771,648	\$ 18,744,763	\$ 18,771,648	\$ 18,744,763
C.1.2. Strategy: INFORMATION RESOURCES	\$ 5,891,381	\$ 6,396,341	\$ 9,735,872	\$ 8,975,730	\$ 8,635,877	\$ 8,975,730	\$ 8,635,877
C.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 1,894,887	\$ 1,801,150	\$ 6,265,242	\$ 5,529,564	\$ 5,513,353	\$ 5,529,564	\$ 5,513,353
Total, Goal C: INDIRECT ADMINISTRATION	\$ 19,562,538	\$ 20,662,030	\$ 34,796,377	\$ 33,276,942	\$ 32,893,993	\$ 33,276,942	\$ 32,893,993
Grand Total, TEXAS WORKFORCE COMMISSION	\$ 1,169,508,538	\$ 1,259,805,424	\$ 1,584,701,470	\$ 1,559,799,526	\$ 1,524,720,907	\$ 1,561,590,020	\$ 1,527,906,728
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 118,832,630	\$ 121,812,688	\$ 228,742,066	\$ 228,943,644	\$ 228,947,286	\$ 228,943,644	\$ 228,947,286
Other Personnel Costs	8,235,138	7,127,856	11,787,759	11,860,933	11,860,986	11,860,933	11,860,986
Professional Fees and Services	29,590,354	36,366,038	37,130,188	57,185,397	30,927,447	57,185,397	30,927,447
Fuels and Lubricants	12,509	11,937	56,900	57,045	57,045	57,045	57,045
Consumable Supplies	580,214	660,225	986,286	983,103	983,097	983,103	983,097
Utilities	3,833,511	3,604,068	5,913,771	6,322,599	5,669,606	6,322,599	5,669,606
Travel	1,513,813	1,544,927	6,755,478	6,722,745	6,726,748	6,722,745	6,726,748
Rent - Building	1,589,517	1,713,833	7,937,466	7,956,550	7,982,810	7,956,550	7,982,810
Rent - Machine and Other	1,077,821	1,280,126	2,364,556	2,361,654	2,366,247	2,361,654	2,366,247
Other Operating Expense	26,748,366	29,105,513	45,144,886	46,493,741	35,276,743	46,425,873	35,276,743
Client Services	39,894	83,400	157,958,999	158,951,681	165,657,219	158,951,681	165,657,219
Grants	977,235,000	1,054,789,173	1,078,967,447	1,029,969,144	1,028,154,625	1,031,827,506	1,031,340,446
Capital Expenditures	219,771	1,705,640	955,668	1,991,290	111,048	1,991,290	111,048
Total, Object-of-Expense Informational Listing	\$ 1,169,508,538	\$ 1,259,805,424	\$ 1,584,701,470	\$ 1,559,799,526	\$ 1,524,720,907	\$ 1,561,590,020	\$ 1,527,906,728

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,993,923	\$ 11,036,681	\$ 19,611,306	\$	\$	\$ 19,611,306	\$ 19,611,306
Group Insurance	40,961,928	44,397,014	64,828,301			69,161,825	73,818,827
Social Security	8,945,688	9,491,305	16,865,295			16,865,295	16,865,295
Benefits Replacement	971,125	844,498	1,284,101			1,104,327	949,721
Subtotal, Employee Benefits	<u>\$ 58,872,664</u>	<u>\$ 65,769,498</u>	<u>\$ 102,589,003</u>	<u>\$</u>	<u>\$</u>	<u>\$ 106,742,753</u>	<u>\$ 111,245,149</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 201,626</u>	<u>\$ 168,825</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 58,872,664</u>	<u>\$ 65,971,124</u>	<u>\$ 102,757,828</u>	<u>\$</u>	<u>\$</u>	<u>\$ 106,742,753</u>	<u>\$ 111,245,149</u>

Performance Measure Targets

A. Goal: WORKFORCE DEVELOPMENT

Outcome (Results/Impact):

Participants Served - C&T	767,453	837,260	775,000	780,000	785,000	780,000	785,000
% Employed/Enrolled 2nd Qtr Post Exit - C&T	63.3%	70%	64%	64%	65%	64%	65%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	80.3%	90.1%	80%	80%	80%	80%	80%
Credential Rate - C&T	58.9%	55.4%	48%	48%	49%	48%	49%
Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	21.4%	22.7%	23%	23%	24%	23%	24%
% Employed/Enrolled 2nd Qtr Post Exit - AEL	30%	31.6%	33%	34%	34%	34%	34%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	83.2%	82.1%	83%	83%	83%	83%	83%
Credential Rate - AEL	43%	21.3%	30%	32%	35%	32%	35%
% Employed/Enrolled 2nd Qtr Post Exit - Vocational Rehabilitation	59.2%	58.8%	58%	58%	59%	58%	59%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	86.6%	86%	86%	86%	86%	86%	86%
Credential Rate - Vocational Rehabilitation	25.7%	29.8%	30%	30%	31%	30%	31%
Percent of Unemployment Insurance Claimants Paid Timely	97.7%	96.8%	97%	98%	98%	98%	98%

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	84.8%	86.7%	84%	82%	82%	82%	82%
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY							
Output (Volume):							
Participants Served - WIOA Adult/Dislocated Worker	46,635	23,785	28,517	30,427	30,450	30,427	30,450
Efficiencies:							
Average Cost per Participant Served - WIOA Adult/Dislocated Worker	2,509.24	4,110.26	3,700	3,700	3,700	3,700	3,700
A.1.3. Strategy: TANF CHOICES							
Output (Volume):							
Participants Served - Choices	31,471	20,906	29,215	29,514	29,968	29,514	29,968
Efficiencies:							
Average Cost per Participant Served - Choices	2,769.99	3,605.56	2,916.99	2,836.72	2,793.75	2,836.72	2,793.75
A.1.5. Strategy: SNAP E & T							
Output (Volume):							
Participants Served - SNAP E&T	42,857	44,483	41,794	34,322	33,963	34,322	33,963
A.1.8. Strategy: APPRENTICESHIP							
Output (Volume):							
Participants Served - Apprenticeship	4,648	7,065	6,827	6,111	6,111	6,111	6,111
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY							
Output (Volume):							
Participants Served - AEL	79,333	99,935	82,703	84,636	82,052	82,036	79,452
A.2.1. Strategy: VOCATIONAL REHABILITATION							
Output (Volume):							
Participants Served - Vocational Rehabilitation	69,121	75,327	71,738	70,501	71,028	70,501	71,028
Efficiencies:							
Average Cost per Participant Served - Vocational Rehabilitation	3,263.5	3,789	3,265	3,265	3,265	3,265	3,265
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
Output (Volume):							
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,439	1,450	1,500	1,520	1,540	1,520	1,540
Explanatory:							
Number of Blind & Disabled Individuals Employed by BET Facility Managers	119	129	135	138	141	138	141
A.3.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees	12,870	13,275	12,473	12,087	12,087	12,087	12,087

TEXAS WORKFORCE COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Efficiencies:							
Contracted Average Cost per Skills Development Trainee	1,644.51	1,766.58	1,800	1,800	1,800	1,800	1,800
A.3.2. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees	1,556	202	1,179	1,180	1,180	1,180	1,180
Efficiencies:							
Contracted Average Cost per Self-Sufficiency Trainee	1,306.83	2,099.77	2,100	2,100	2,100	2,100	2,100
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	4,671	4,093	13,722	13,934	13,934	13,934	13,934
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	23.31	23.62	23.76	23.77	23.77	23.77	23.77
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, At-Risk and Transitional Services	95,623	96,355	95,060	90,560	90,560	90,560	90,560
Efficiencies:							
Average Cost Per Child Per Day for Child Care, At-Risk and Transitional Services	17.6	17.87	17.69	17.7	17.71	17.7	17.71
A.5.1. Strategy: UNEMPLOYMENT CLAIMS							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	11	11.8	8	7.7	7.7	7.7	7.7
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors	82	87	87	87	87	87	87
B.1.3. Strategy: LABOR LAW ENFORCEMENT							
Output (Volume):							
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,497	2,595	2,600	2,600	2,600	2,600	2,600

TEXAS WORKFORCE COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	578	577	571	573	573	573	573

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	\$ 6,513,449	\$ 5,376,129	\$ 5,089,018	\$ 4,607,193	\$ 4,522,989	\$ 4,607,193	\$ 4,522,989
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	<u>15,721,207</u>	<u>14,535,459</u>	<u>13,759,198</u>	<u>13,589,102</u>	<u>13,424,271</u>	<u>13,589,102</u>	<u>13,424,271</u>
Total, Method of Financing	<u>\$ 22,234,656</u>	<u>\$ 19,911,588</u>	<u>\$ 18,848,216</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Items of Appropriation:							
A. Goal: STATE'S UC REIMBURSEMENT							
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
A.1.1. Strategy: STATE'S UC REIMBURSEMENT	\$ 22,234,656	\$ 19,911,588	\$ 18,848,216	\$ 18,196,295	\$ 17,947,260	\$ 18,196,295	\$ 17,947,260
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$ 22,234,656</u>	<u>\$ 19,911,588</u>	<u>\$ 18,848,216</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>
Object-of-Expense Informational Listing:							
Other Personnel Costs	<u>\$ 22,234,656</u>	<u>\$ 19,911,588</u>	<u>\$ 18,848,216</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>
Total, Object-of-Expense Informational Listing	<u>\$ 22,234,656</u>	<u>\$ 19,911,588</u>	<u>\$ 18,848,216</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>	<u>\$ 18,196,295</u>	<u>\$ 17,947,260</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 16,274,487	\$ 18,565,308	\$ 19,988,725	\$ 21,445,695	\$ 23,219,951	\$ 21,134,799	\$ 22,372,957
General Revenue Dedicated Accounts, estimated	4,323,235	5,045,304	5,354,557	5,678,656	6,057,576	5,592,762	5,848,263
Federal Funds, estimated	43,837,372	49,970,562	78,233,123	83,140,560	89,030,931	81,913,771	85,855,248

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Funds							
State Highway Fund No. 006, estimated	221,858,160	253,613,988	272,348,023	291,541,322	314,844,932	287,297,399	303,418,823
Other Special State Funds, estimated	2,118,292	2,495,801	2,635,239	2,783,574	2,953,177	2,740,732	2,853,559
Subtotal, Other Funds	\$ 223,976,452	\$ 256,109,789	\$ 274,983,262	\$ 294,324,896	\$ 317,798,109	\$ 290,038,131	\$ 306,272,382
Total, Method of Financing	\$ 288,411,546	\$ 329,690,963	\$ 378,559,667	\$ 404,589,807	\$ 436,106,567	\$ 398,679,463	\$ 420,348,850
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 57,596,430	\$ 79,519,584	\$ 88,436,623	\$ 90,213,869	\$ 90,213,869	\$ 88,436,623	\$ 88,436,623
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 230,815,116	\$ 250,171,379	\$ 290,123,044	\$ 314,375,938	\$ 345,892,698	\$ 310,242,840	\$ 331,912,227
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 288,411,546	\$ 329,690,963	\$ 378,559,667	\$ 404,589,807	\$ 436,106,567	\$ 398,679,463	\$ 420,348,850
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 288,411,546	\$ 329,690,963	\$ 378,559,667	\$ 404,589,807	\$ 436,106,567	\$ 398,679,463	\$ 420,348,850

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 4,148,463	\$ 4,368,229	\$ 4,921,117	\$ 4,901,548	\$ 4,884,719	\$ 4,901,548	\$ 4,884,719
General Revenue Dedicated Accounts, estimated	1,605,730	1,688,040	1,880,912	1,871,569	1,863,535	1,871,569	1,863,535
Federal Funds, estimated	9,296,267	9,679,688	16,743,815	16,567,456	16,415,787	16,567,456	16,415,787

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Other Funds							
State Highway Fund No. 006, estimated	47,905,385	50,346,904	50,282,169	50,019,391	49,793,401	50,019,391	49,793,401
Other Special State Funds, estimated	713,045	749,513	748,634	744,793	741,489	744,793	741,489
Subtotal, Other Funds	<u>\$ 48,618,430</u>	<u>\$ 51,096,417</u>	<u>\$ 51,030,803</u>	<u>\$ 50,764,184</u>	<u>\$ 50,534,890</u>	<u>\$ 50,764,184</u>	<u>\$ 50,534,890</u>
Total, Method of Financing	<u>\$ 63,668,890</u>	<u>\$ 66,832,374</u>	<u>\$ 74,576,647</u>	<u>\$ 74,104,757</u>	<u>\$ 73,698,931</u>	<u>\$ 74,104,757</u>	<u>\$ 73,698,931</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 59,907,752	\$ 63,561,657	\$ 71,205,999	\$ 71,205,999	\$ 71,205,999	\$ 71,205,999	\$ 71,205,999
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	<u>\$ 3,761,138</u>	<u>\$ 3,270,717</u>	<u>\$ 3,370,648</u>	<u>\$ 2,898,758</u>	<u>\$ 2,492,932</u>	<u>\$ 2,898,758</u>	<u>\$ 2,492,932</u>
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 63,668,890</u>	<u>\$ 66,832,374</u>	<u>\$ 74,576,647</u>	<u>\$ 74,104,757</u>	<u>\$ 73,698,931</u>	<u>\$ 74,104,757</u>	<u>\$ 73,698,931</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 63,668,890</u>	<u>\$ 66,832,374</u>	<u>\$ 74,576,647</u>	<u>\$ 74,104,757</u>	<u>\$ 73,698,931</u>	<u>\$ 74,104,757</u>	<u>\$ 73,698,931</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 13,323,952	\$ 15,324,317	\$ 14,812,745	\$ 13,232,727	\$ 13,362,951	\$ 12,906,946	\$ 13,037,170

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Federal American Recovery and Reinvestment Fund, estimated	324,556	325,256	324,381	0	0	325,781	325,781
Current Fund Balance, estimated	<u>7,623</u>	<u>257</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 13,656,131</u>	<u>\$ 15,649,830</u>	<u>\$ 15,137,126</u>	<u>\$ 13,232,727</u>	<u>\$ 13,362,951</u>	<u>\$ 13,232,727</u>	<u>\$ 13,362,951</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 13,656,131	\$ 15,649,830	\$ 15,137,126	\$ 13,232,727	\$ 13,362,951	\$ 13,232,727	\$ 13,362,951 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							
 Grand Total, BOND DEBT SERVICE PAYMENTS	 <u>\$ 13,656,131</u>	 <u>\$ 15,649,830</u>	 <u>\$ 15,137,126</u>	 <u>\$ 13,232,727</u>	 <u>\$ 13,362,951</u>	 <u>\$ 13,232,727</u>	 <u>\$ 13,362,951</u>

LEASE PAYMENTS

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	<u>\$ 725,852</u>	<u>\$ 1,193,723</u>	<u>\$ 1,466,457</u>	<u>\$ 614,831</u>	<u>\$ 0</u>	<u>\$ 614,831</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 725,852</u>	<u>\$ 1,193,723</u>	<u>\$ 1,466,457</u>	<u>\$ 614,831</u>	<u>\$ 0</u>	<u>\$ 614,831</u>	<u>\$ 0</u>

LEASE PAYMENTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.	\$ 725,852	\$ 1,193,723	\$ 1,466,457	\$ 614,831	\$ 0	\$ 614,831	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 725,852</u>	<u>\$ 1,193,723</u>	<u>\$ 1,466,457</u>	<u>\$ 614,831</u>	<u>\$ 0</u>	<u>\$ 614,831</u>	<u>\$ 0</u>

**SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Housing and Community Affairs	\$ 13,856,283	\$ 13,255,415	\$ 13,315,907	\$ 12,700,910	\$ 12,807,559	\$ 12,164,910	\$ 12,273,560
Texas Lottery Commission	17,299,326	15,463,176	15,446,501	2,706,565	2,706,565	2,706,565	2,706,565
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,130,080</u>	<u>12,130,080</u>	<u>12,635,500</u>	<u>12,635,500</u>
Total	17,299,326	15,463,176	15,446,501	14,836,645	14,836,645	15,342,065	15,342,065
Department of Motor Vehicles	111,890,651	146,098,641	38,594,639	27,575,734	27,575,734	14,323,029	14,323,029
Department of Transportation	189,234,385	226,365,508	287,800,066	526,502,516	400,636,187	2,962,402	2,462,402
Texas Workforce Commission	<u>132,622,453</u>	<u>141,628,212</u>	<u>198,266,250</u>	<u>200,287,909</u>	<u>200,097,064</u>	<u>192,270,421</u>	<u>192,097,064</u>
Subtotal, Business and Economic Development	<u>\$ 464,903,098</u>	<u>\$ 542,810,952</u>	<u>\$ 553,423,363</u>	<u>\$ 781,903,714</u>	<u>\$ 655,953,189</u>	<u>\$ 237,062,827</u>	<u>\$ 236,498,120</u>
Retirement and Group Insurance	16,274,487	18,565,308	19,988,725	21,445,695	23,219,951	21,134,799	22,372,957
Social Security and Benefit Replacement Pay	<u>4,148,463</u>	<u>4,368,229</u>	<u>4,921,117</u>	<u>4,901,548</u>	<u>4,884,719</u>	<u>4,901,548</u>	<u>4,884,719</u>
Subtotal, Employee Benefits	<u>\$ 20,422,950</u>	<u>\$ 22,933,537</u>	<u>\$ 24,909,842</u>	<u>\$ 26,347,243</u>	<u>\$ 28,104,670</u>	<u>\$ 26,036,347</u>	<u>\$ 27,257,676</u>
Bond Debt Service Payments	13,323,952	15,324,317	14,812,745	13,232,727	13,362,951	12,906,946	13,037,170
Lease Payments	<u>725,852</u>	<u>1,193,723</u>	<u>1,466,457</u>	<u>614,831</u>	<u>0</u>	<u>614,831</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 14,049,804</u>	<u>\$ 16,518,040</u>	<u>\$ 16,279,202</u>	<u>\$ 13,847,558</u>	<u>\$ 13,362,951</u>	<u>\$ 13,521,777</u>	<u>\$ 13,037,170</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 499,375,852</u>	<u>\$ 582,262,529</u>	<u>\$ 594,612,407</u>	<u>\$ 822,098,515</u>	<u>\$ 697,420,810</u>	<u>\$ 276,620,951</u>	<u>\$ 276,792,966</u>

**SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue - Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Lottery Commission	\$ 201,209,929	\$ 232,545,880	\$ 233,240,425	\$ 225,136,251	\$ 224,742,573	\$ 228,461,748	\$ 228,686,178
Texas Workforce Commission	7,228,456	7,267,754	8,364,646	6,474,585	6,164,378	6,424,205	6,164,378
Reimbursements to the Unemployment Compensation Benefit Account	<u>6,513,449</u>	<u>5,376,129</u>	<u>5,089,018</u>	<u>4,607,193</u>	<u>4,522,989</u>	<u>4,607,193</u>	<u>4,522,989</u>
Subtotal, Business and Economic Development	<u>\$ 214,951,834</u>	<u>\$ 245,189,763</u>	<u>\$ 246,694,089</u>	<u>\$ 236,218,029</u>	<u>\$ 235,429,940</u>	<u>\$ 239,493,146</u>	<u>\$ 239,373,545</u>
Retirement and Group Insurance	4,323,235	5,045,304	5,354,557	5,678,656	6,057,576	5,592,762	5,848,263
Social Security and Benefit Replacement Pay	<u>1,605,730</u>	<u>1,688,040</u>	<u>1,880,912</u>	<u>1,871,569</u>	<u>1,863,535</u>	<u>1,871,569</u>	<u>1,863,535</u>
Subtotal, Employee Benefits	<u>\$ 5,928,965</u>	<u>\$ 6,733,344</u>	<u>\$ 7,235,469</u>	<u>\$ 7,550,225</u>	<u>\$ 7,921,111</u>	<u>\$ 7,464,331</u>	<u>\$ 7,711,798</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 220,880,799</u>	<u>\$ 251,923,107</u>	<u>\$ 253,929,558</u>	<u>\$ 243,768,254</u>	<u>\$ 243,351,051</u>	<u>\$ 246,957,477</u>	<u>\$ 247,085,343</u>

**SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)**

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Department of Housing and Community Affairs	\$ 198,349,733	\$ 211,412,756	\$ 198,942,756	\$ 203,721,120	\$ 203,721,120	\$ 203,721,120	\$ 203,721,120
Department of Motor Vehicles	221,633	264,025	217,500	743,750	743,750	0	0
Department of Transportation	3,371,611,612	4,832,019,425	4,578,049,812	5,340,598,279	5,154,701,652	5,336,259,827	5,150,363,200
Texas Workforce Commission	<u>976,275,386</u>	<u>1,043,881,254</u>	<u>1,306,055,548</u>	<u>1,290,588,867</u>	<u>1,256,232,393</u>	<u>1,290,588,867</u>	<u>1,256,232,393</u>
Subtotal, Business and Economic Development	<u>\$ 4,546,458,364</u>	<u>\$ 6,087,577,460</u>	<u>\$ 6,083,265,616</u>	<u>\$ 6,835,652,016</u>	<u>\$ 6,615,398,915</u>	<u>\$ 6,830,569,814</u>	<u>\$ 6,610,316,713</u>
Retirement and Group Insurance	43,837,372	49,970,562	78,233,123	83,140,560	89,030,931	81,913,771	85,855,248
Social Security and Benefit Replacement Pay	<u>9,296,267</u>	<u>9,679,688</u>	<u>16,743,815</u>	<u>16,567,456</u>	<u>16,415,787</u>	<u>16,567,456</u>	<u>16,415,787</u>
Subtotal, Employee Benefits	<u>\$ 53,133,639</u>	<u>\$ 59,650,250</u>	<u>\$ 94,976,938</u>	<u>\$ 99,708,016</u>	<u>\$ 105,446,718</u>	<u>\$ 98,481,227</u>	<u>\$ 102,271,035</u>
Bond Debt Service Payments	<u>324,556</u>	<u>325,256</u>	<u>324,381</u>	<u>0</u>	<u>0</u>	<u>325,781</u>	<u>325,781</u>
Subtotal, Debt Service	<u>\$ 324,556</u>	<u>\$ 325,256</u>	<u>\$ 324,381</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 325,781</u>	<u>\$ 325,781</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 4,599,916,559</u>	<u>\$ 6,147,552,966</u>	<u>\$ 6,178,566,935</u>	<u>\$ 6,935,360,032</u>	<u>\$ 6,720,845,633</u>	<u>\$ 6,929,376,822</u>	<u>\$ 6,712,913,529</u>

**SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Housing and Community Affairs	\$ 16,040,534	\$ 19,826,134	\$ 20,305,391	\$ 21,201,274	\$ 21,247,200	\$ 21,201,274	\$ 21,247,200
Department of Motor Vehicles	35,067,625	12,056,470	152,815,635	160,558,696	150,600,883	147,822,620	144,666,123
Department of Transportation	6,768,389,357	7,640,554,619	7,181,337,661	10,102,143,192	8,817,740,084	9,286,429,973	8,407,366,994
Texas Workforce Commission	53,382,243	67,028,204	72,015,026	62,448,165	62,227,072	72,306,527	73,412,893
Reimbursements to the Unemployment Compensation Benefit Account	<u>15,721,207</u>	<u>14,535,459</u>	<u>13,759,198</u>	<u>13,589,102</u>	<u>13,424,271</u>	<u>13,589,102</u>	<u>13,424,271</u>
Subtotal, Business and Economic Development	<u>\$ 6,888,600,966</u>	<u>\$ 7,754,000,886</u>	<u>\$ 7,440,232,911</u>	<u>\$10,359,940,429</u>	<u>\$ 9,065,239,510</u>	<u>\$ 9,541,349,496</u>	<u>\$ 8,660,117,481</u>
Retirement and Group Insurance	223,976,452	256,109,789	274,983,262	294,324,896	317,798,109	290,038,131	306,272,382
Social Security and Benefit Replacement Pay	<u>48,618,430</u>	<u>51,096,417</u>	<u>51,030,803</u>	<u>50,764,184</u>	<u>50,534,890</u>	<u>50,764,184</u>	<u>50,534,890</u>
Subtotal, Employee Benefits	<u>\$ 272,594,882</u>	<u>\$ 307,206,206</u>	<u>\$ 326,014,065</u>	<u>\$ 345,089,080</u>	<u>\$ 368,332,999</u>	<u>\$ 340,802,315</u>	<u>\$ 356,807,272</u>
Bond Debt Service Payments	<u>7,623</u>	<u>257</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 7,623</u>	<u>\$ 257</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 72,430,244</u>	<u>\$ 84,667,333</u>	<u>\$ 87,721,796</u>	<u>\$ 78,618,187</u>	<u>\$ 78,703,236</u>	<u>\$ 88,476,549</u>	<u>\$ 89,889,057</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 7,088,773,227</u>	<u>\$ 7,976,540,016</u>	<u>\$ 7,678,525,180</u>	<u>\$10,626,411,322</u>	<u>\$ 9,354,869,273</u>	<u>\$ 9,793,675,262</u>	<u>\$ 8,927,035,696</u>

**SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Housing and Community Affairs	\$ 228,246,550	\$ 244,494,305	\$ 232,564,054	\$ 237,623,304	\$ 237,775,879	\$ 237,087,304	\$ 237,241,880
Texas Lottery Commission	218,509,255	248,009,056	248,686,926	227,842,816	227,449,138	231,168,313	231,392,743
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,130,080</u>	<u>12,130,080</u>	<u>12,635,500</u>	<u>12,635,500</u>
Total	218,509,255	248,009,056	248,686,926	239,972,896	239,579,218	243,803,813	244,028,243
Department of Motor Vehicles	147,179,909	158,419,136	191,627,774	188,878,180	178,920,367	162,145,649	158,989,152
Department of Transportation	10,329,235,354	12,698,939,552	12,047,187,539	15,969,243,987	14,373,077,923	14,625,652,202	13,560,192,596
Texas Workforce Commission	1,169,508,538	1,259,805,424	1,584,701,470	1,559,799,526	1,524,720,907	1,561,590,020	1,527,906,728
Reimbursements to the Unemployment Compensation Benefit Account	<u>22,234,656</u>	<u>19,911,588</u>	<u>18,848,216</u>	<u>18,196,295</u>	<u>17,947,260</u>	<u>18,196,295</u>	<u>17,947,260</u>
Subtotal, Business and Economic Development	<u>\$ 12,114,914,262</u>	<u>\$ 14,629,579,061</u>	<u>\$ 14,323,615,979</u>	<u>\$ 18,213,714,188</u>	<u>\$ 16,572,021,554</u>	<u>\$ 16,848,475,283</u>	<u>\$ 15,746,305,859</u>
Retirement and Group Insurance	288,411,546	329,690,963	378,559,667	404,589,807	436,106,567	398,679,463	420,348,850
Social Security and Benefit Replacement Pay	<u>63,668,890</u>	<u>66,832,374</u>	<u>74,576,647</u>	<u>74,104,757</u>	<u>73,698,931</u>	<u>74,104,757</u>	<u>73,698,931</u>
Subtotal, Employee Benefits	<u>\$ 352,080,436</u>	<u>\$ 396,523,337</u>	<u>\$ 453,136,314</u>	<u>\$ 478,694,564</u>	<u>\$ 509,805,498</u>	<u>\$ 472,784,220</u>	<u>\$ 494,047,781</u>
Bond Debt Service Payments	13,656,131	15,649,830	15,137,126	13,232,727	13,362,951	13,232,727	13,362,951
Lease Payments	<u>725,852</u>	<u>1,193,723</u>	<u>1,466,457</u>	<u>614,831</u>	<u>0</u>	<u>614,831</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 14,381,983</u>	<u>\$ 16,843,553</u>	<u>\$ 16,603,583</u>	<u>\$ 13,847,558</u>	<u>\$ 13,362,951</u>	<u>\$ 13,847,558</u>	<u>\$ 13,362,951</u>
Less Interagency Contracts	<u>\$ 72,430,244</u>	<u>\$ 84,667,333</u>	<u>\$ 87,721,796</u>	<u>\$ 78,618,187</u>	<u>\$ 78,703,236</u>	<u>\$ 88,476,549</u>	<u>\$ 89,889,057</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 12,408,946,437</u>	<u>\$ 14,958,278,618</u>	<u>\$ 14,705,634,080</u>	<u>\$ 18,627,638,123</u>	<u>\$ 17,016,486,767</u>	<u>\$ 17,246,630,512</u>	<u>\$ 16,163,827,534</u>
Number of Full-Time-Equivalents (FTE)	15,879.3	15,946.4	18,378.5	18,821.0	18,821.0	18,168.0	18,168.0

ARTICLE VIII - REGULATORY

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Plumbing Examiners, Board of.....	VIII-56		

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 3,434,342	\$ 7,451,292	\$ 9,115,863	\$ 7,164,675	\$ 7,164,675	\$ 7,146,021	\$ 7,146,021
<u>Other Funds</u>							
State Highway Fund No. 006	3,307,967	0	0	0	0	0	0
Appropriated Receipts	79,796	100,000	100,000	100,000	100,000	100,000	100,000
Interagency Contracts	3,137,333	3,081,567	3,681,567	4,390,852	4,390,852	4,390,852	4,390,852
Subtotal, Other Funds	<u>\$ 6,525,096</u>	<u>\$ 3,181,567</u>	<u>\$ 3,781,567</u>	<u>\$ 4,490,852</u>	<u>\$ 4,490,852</u>	<u>\$ 4,490,852</u>	<u>\$ 4,490,852</u>
Total, Method of Financing	<u>\$ 9,959,438</u>	<u>\$ 10,632,859</u>	<u>\$ 12,897,430</u>	<u>\$ 11,655,527</u>	<u>\$ 11,655,527</u>	<u>\$ 11,636,873</u>	<u>\$ 11,636,873</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	106.4	107.4	125.0	123.0	123.0	123.0	123.0
Schedule of Exempt Positions:							
Chief Administrative Law Judge, Group 5	\$135,554	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Items of Appropriation:							
A. Goal: ADMINISTRATIVE HEARINGS							
Provide for a Fair and Efficient Administrative Hearings Process.							
A.1.1. Strategy: CONDUCT HEARINGS							
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.	\$ 8,651,694	\$ 9,051,917	\$ 10,851,490	\$ 9,801,335	\$ 9,801,335	\$ 9,782,681	\$ 9,782,681
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Conduct Alternative Dispute Resolution Proceedings.	<u>\$ 232,359</u>	<u>\$ 251,579</u>	<u>\$ 245,334</u>	<u>\$ 245,334</u>	<u>\$ 245,334</u>	<u>\$ 245,334</u>	<u>\$ 245,334</u>
Total, Goal A: ADMINISTRATIVE HEARINGS	<u>\$ 8,884,053</u>	<u>\$ 9,303,496</u>	<u>\$ 11,096,824</u>	<u>\$ 10,046,669</u>	<u>\$ 10,046,669</u>	<u>\$ 10,028,015</u>	<u>\$ 10,028,015</u>

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,075,385	\$ 1,329,363	\$ 1,800,606	\$ 1,608,858	\$ 1,608,858	\$ 1,608,858	\$ 1,608,858
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$ 9,959,438	\$ 10,632,859	\$ 12,897,430	\$ 11,655,527	\$ 11,655,527	\$ 11,636,873	\$ 11,636,873
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,736,841	\$ 8,684,010	\$ 9,361,359	\$ 9,595,261	\$ 9,595,261	\$ 9,595,261	\$ 9,595,261
Other Personnel Costs	860,246	547,004	439,591	440,682	440,682	440,682	440,682
Professional Fees and Services	67,935	24,656	24,656	24,656	24,656	24,656	24,656
Consumable Supplies	48,137	60,195	60,195	60,195	60,195	60,195	60,195
Utilities	91,738	102,447	102,447	102,447	102,447	108,447	102,447
Travel	116,946	137,000	139,000	139,000	139,000	139,000	170,000
Rent - Building	235,647	231,950	249,854	249,854	249,854	249,854	249,854
Rent - Machine and Other	23,385	26,504	26,504	26,504	26,504	26,504	26,504
Other Operating Expense	717,637	803,253	1,038,743	966,928	966,928	946,258	950,598
Capital Expenditures	60,926	15,840	1,455,081	50,000	50,000	46,016	16,676
Total, Object-of-Expense Informational Listing	\$ 9,959,438	\$ 10,632,859	\$ 12,897,430	\$ 11,655,527	\$ 11,655,527	\$ 11,636,873	\$ 11,636,873
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 595,774	\$ 822,546	\$ 826,659	\$	\$	\$ 826,659	\$ 826,659
Group Insurance	1,099,655	1,191,873	1,292,366			1,370,253	1,453,395
Social Security	625,795	663,964	667,284			667,284	667,284
Benefits Replacement	35,891	31,211	26,842			23,084	19,852
Subtotal, Employee Benefits	\$ 2,357,115	\$ 2,709,594	\$ 2,813,151	\$	\$	\$ 2,887,280	\$ 2,967,190

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 30,053	\$ 28,258	\$ 28,539	\$	\$	\$ 3,651	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 2,387,168	\$ 2,737,852	\$ 2,841,690	\$	\$	\$ 2,890,931	\$ 2,967,190
Performance Measure Targets							
A. Goal: ADMINISTRATIVE HEARINGS							
Outcome (Results/Impact):							
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	92%	91.9%	92%	92%	92%	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	100%	100%	100%	100%	100%	100%
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	72,401.1	77,696.6	77,760	80,708	80,708	80,708	80,708
Number of Administrative License Revocation Cases Disposed	27,883	25,379	30,000	30,000	30,000	30,000	30,000
Number of Cases Disposed	33,852	31,832	34,000	37,000	37,000	37,000	37,000
Percent of Available Administrative Law Judge Time Spent on Case Work	101.1%	101.5%	97%	97%	97%	97%	97%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	264	255	400	400	400	400	400
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance - Major Cases	45.1	40.8	60	60	60	60	60
Median Number of Days to Dispose Case	99	105	75	75	75	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	9	10.9	9	9	9	9	9
Explanatory:							
Number of Cases Received	32,819	31,314	33,000	34,125	34,125	34,125	34,125
Number of Agencies Served	51	51	50	50	50	50	50

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	183	149	110	110	110	110	110

BOARD OF CHIROPRACTIC EXAMINERS

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 726,618	\$ 781,489	\$ 779,083	\$ 848,460	\$ 848,458	\$ 749,075	\$ 749,074
Appropriated Receipts	<u>49,230</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>
Total, Method of Financing	<u>\$ 775,848</u>	<u>\$ 828,989</u>	<u>\$ 826,583</u>	<u>\$ 895,960</u>	<u>\$ 895,958</u>	<u>\$ 796,575</u>	<u>\$ 796,574</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	13.5	13.4	14.0	15.0	15.0	13.5	13.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$76,584	\$90,681	\$90,681	\$90,681	\$90,681	\$90,681	\$90,681

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Items of Appropriation:							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM	\$ 141,307	\$ 156,983	\$ 156,983	\$ 156,983	\$ 156,983	\$ 133,983	\$ 133,983
Operate a Comprehensive Licensing System for Chiropractors.							
A.1.2. Strategy: TEXAS.GOV	\$ 34,753	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ENFORCEMENT	\$ 349,721	\$ 387,137	\$ 387,137	\$ 455,311	\$ 455,309	\$ 378,926	\$ 378,925
Provide a System to Investigate and Resolve Complaints.							
Total, Goal A: ENSURE PUBLIC PROTECTION	\$ 525,781	\$ 573,970	\$ 573,970	\$ 642,144	\$ 642,142	\$ 542,759	\$ 542,758
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE	\$ 250,067	\$ 255,019	\$ 252,613	\$ 253,816	\$ 253,816	\$ 253,816	\$ 253,816
Indirect Admin Enforcement and License.							
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	\$ 775,848	\$ 828,989	\$ 826,583	\$ 895,960	\$ 895,958	\$ 796,575	\$ 796,574
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 620,035	\$ 625,892	\$ 678,284	\$ 744,480	\$ 744,478	\$ 659,284	\$ 659,282
Other Personnel Costs	18,370	27,671	11,280	11,606	11,606	11,280	11,280
Professional Fees and Services	10,044	30,367	29,261	29,811	29,811	29,811	29,811
Consumable Supplies	1,797	5,408	3,100	3,750	3,750	3,750	3,750
Utilities	3,726	3,986	4,095	4,095	4,095	4,095	4,095
Travel	29,115	29,504	25,200	27,200	27,200	16,989	16,990
Rent - Building	349	262	335	338	338	338	338
Rent - Machine and Other	1,044	2,024	2,025	2,025	2,025	2,025	2,025
Other Operating Expense	91,368	103,875	73,003	72,655	72,655	69,003	69,003
Total, Object-of-Expense Informational Listing	\$ 775,848	\$ 828,989	\$ 826,583	\$ 895,960	\$ 895,958	\$ 796,575	\$ 796,574

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 36,291	\$ 50,105	\$ 50,356	\$	\$	\$ 50,356	\$ 50,356
Group Insurance	91,179	98,825	106,965			113,216	119,874
Social Security	<u>43,801</u>	<u>46,472</u>	<u>46,704</u>			<u>46,704</u>	<u>46,704</u>
Subtotal, Employee Benefits	<u>\$ 171,271</u>	<u>\$ 195,402</u>	<u>\$ 204,025</u>	<u>\$</u>	<u>\$</u>	<u>\$ 210,276</u>	<u>\$ 216,934</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 2,525</u>	<u>\$ 1,279</u>	<u>\$ 1,298</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,260</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 173,796</u>	<u>\$ 196,681</u>	<u>\$ 205,323</u>	<u>\$</u>	<u>\$</u>	<u>\$ 211,536</u>	<u>\$ 216,934</u>
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	94%	96%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	93.7%	78.1%	95%	95%	95%	95%	95%
Percent of Complaints Resulting in Disciplinary Action	31.1%	33.3%	35%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	320	280	300	300	300	300	300
Number of Licenses Renewed (Individuals)	5,946	6,510	6,150	6,150	6,150	6,150	6,150
Explanatory:							
Total Number of Chiropractic Facilities Licensed	4,090	4,152	4,200	4,200	4,200	4,200	4,200
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	315	333	350	350	350	350	350

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Efficiencies:							
Average Time Per Complaint Resolution (Days)	299.6	259	250	225	225	250	250
Explanatory:							
Number of Jurisdictional Complaints Received	296	333	350	350	350	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 3,893,085	\$ 4,130,536	\$ 4,129,926	\$ 4,382,960	\$ 4,338,660	\$ 3,969,992	\$ 3,969,992
Appropriated Receipts	<u>296,706</u>	<u>298,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>
Total, Method of Financing	<u>\$ 4,189,791</u>	<u>\$ 4,429,036</u>	<u>\$ 4,388,426</u>	<u>\$ 4,641,460</u>	<u>\$ 4,597,160</u>	<u>\$ 4,228,492</u>	<u>\$ 4,228,492</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	53.7	53.7	58.0	62.0	62.0	55.0	55.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$85,161	\$111,683	\$111,683	\$111,683	\$111,683	\$111,683	\$111,683

Items of Appropriation:							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.1.1. Strategy: COMPLAINT RESOLUTION							
Provide a System to Investigate and Resolve Complaints.	\$ 2,772,703	\$ 2,912,104	\$ 2,927,029	\$ 3,072,242	\$ 3,027,942	\$ 2,759,328	\$ 2,759,328

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	\$ 124,250	\$ 124,250	\$ 124,250	\$ 132,576	\$ 132,576	\$ 124,250	\$ 124,250
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	\$ 835,902	\$ 979,626	\$ 916,314	\$ 1,011,426	\$ 1,011,426	\$ 924,081	\$ 924,081
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>\$ 300,054</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total, Goal A: QUALITY DENTAL CARE	<u>\$ 4,032,909</u>	<u>\$ 4,265,980</u>	<u>\$ 4,217,593</u>	<u>\$ 4,466,244</u>	<u>\$ 4,421,944</u>	<u>\$ 4,057,659</u>	<u>\$ 4,057,659</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	\$ 78,154	\$ 92,061	\$ 92,033	\$ 94,603	\$ 94,603	\$ 92,033	\$ 92,033
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	<u>\$ 78,728</u>	<u>\$ 70,995</u>	<u>\$ 78,800</u>	<u>\$ 80,613</u>	<u>\$ 80,613</u>	<u>\$ 78,800</u>	<u>\$ 78,800</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 156,882</u>	<u>\$ 163,056</u>	<u>\$ 170,833</u>	<u>\$ 175,216</u>	<u>\$ 175,216</u>	<u>\$ 170,833</u>	<u>\$ 170,833</u>
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	<u>\$ 4,189,791</u>	<u>\$ 4,429,036</u>	<u>\$ 4,388,426</u>	<u>\$ 4,641,460</u>	<u>\$ 4,597,160</u>	<u>\$ 4,228,492</u>	<u>\$ 4,228,492</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,472,333	\$ 2,699,283	\$ 2,699,283	\$ 2,921,110	\$ 2,921,110	\$ 2,582,783	\$ 2,582,783
Other Personnel Costs	210,122	91,669	84,217	95,559	97,559	94,117	96,117
Professional Fees and Services	247,488	295,932	301,156	292,758	292,758	285,080	285,080
Consumable Supplies	21,188	60,316	56,500	56,500	56,500	56,500	56,500
Utilities	19,289	57,161	57,950	51,543	51,543	51,543	51,543
Travel	65,028	86,489	86,500	86,800	86,800	86,800	86,799
Rent - Building	2,207	2,407	2,485	500	500	500	500
Rent - Machine and Other	13,944	14,953	15,130	15,200	15,200	15,200	15,200
Other Operating Expense	<u>1,138,192</u>	<u>1,120,826</u>	<u>1,085,205</u>	<u>1,121,490</u>	<u>1,075,190</u>	<u>1,055,969</u>	<u>1,053,970</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,189,791</u>	<u>\$ 4,429,036</u>	<u>\$ 4,388,426</u>	<u>\$ 4,641,460</u>	<u>\$ 4,597,160</u>	<u>\$ 4,228,492</u>	<u>\$ 4,228,492</u>

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 174,899	\$ 241,471	\$ 242,678	\$	\$	\$ 242,678	\$ 242,678
Group Insurance	453,599	491,638	532,550			564,095	597,728
Social Security	187,984	199,450	200,447			200,447	200,447
Benefits Replacement	1,771	1,540	1,325			1,139	980
Subtotal, Employee Benefits	\$ 818,253	\$ 934,099	\$ 977,000	\$	\$	\$ 1,008,359	\$ 1,041,833
<u>Debt Service</u>							
Lease Payments	\$ 9,020	\$ 5,775	\$ 5,861	\$	\$	\$ 5,688	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 827,273	\$ 939,874	\$ 982,861	\$	\$	\$ 1,014,047	\$ 1,041,833
Performance Measure Targets							
A. Goal: QUALITY DENTAL CARE							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	14%	12.8%	12%	12%	12%	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	0%	8.9%	8%	8%	8%	8%	8%
Percent of Licensees with No Recent Violations: Dentist	97.6%	94.8%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	69.2%	85.4%	85%	85%	85%	85%	85%
Percent of New Individual Licenses Issued Online	6.3%	48.1%	25%	25%	25%	25%	25%
A.1.1. Strategy: COMPLAINT RESOLUTION							
Output (Volume):							
Number of Complaints Resolved	1,200	1,152	1,100	1,100	1,100	1,000	1,000
Efficiencies:							
Average Time for Complaint Resolution (Days)	400	425	280	280	280	330	330
Explanatory:							
Number of Jurisdictional Complaints Received	1,050	1,185	1,075	1,075	1,075	1,075	1,075

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
A.1.2. Strategy: PEER ASSISTANCE PROGRAM							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	85	82	85	85	85	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT							
Output (Volume):							
Number of New Licenses Issued to Individuals: Dentists	950	896	975	975	975	975	975
Number of Licenses Renewed (Individuals): Dentists	14,500	16,947	14,525	14,525	14,525	14,525	14,525
Number of New Licenses Issued to Individuals: Dental Hygienists	750	608	775	775	775	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	11,000	13,266	11,025	11,025	11,025	11,025	11,025
Number of New Registrations Issued: Dental Assistants	7,075	5,901	7,175	7,175	7,175	7,175	7,175
Number of Registrations Renewed: Dental Assistants	35,750	38,737	36,850	36,850	36,850	36,850	36,850
Explanatory:							
Total Number of Business Facilities Registered: Dental Labs	850	773	850	850	850	850	850

FUNERAL SERVICE COMMISSION

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 750,549	\$ 776,996	\$ 776,945	\$ 790,311	\$ 790,312	\$ 747,891	\$ 747,892
Appropriated Receipts	<u>91,280</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>
Total, Method of Financing	<u>\$ 841,829</u>	<u>\$ 850,496</u>	<u>\$ 850,445</u>	<u>\$ 863,811</u>	<u>\$ 863,812</u>	<u>\$ 821,391</u>	<u>\$ 821,392</u>

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	11.8	11.8	12.0	12.0	12.0	12.0	12.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$76,050	\$92,092	\$92,092	\$92,092	\$92,092	\$92,092	\$92,092
Items of Appropriation:							
A. Goal: COMPETENT LICENSEES							
Manage Examination/Licensure to Develop Competent & Ethical Licensees.							
A.1.1. Strategy: LICENSING REQUIREMENTS	\$ 247,793	\$ 337,724	\$ 336,142	\$ 345,833	\$ 345,888	\$ 324,872	\$ 324,927
Issue and Renew Licenses, Monitor Continuing Education.							
A.1.2. Strategy: TEXAS.GOV	\$ 46,042	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: COMPETENT LICENSEES	<u>\$ 293,835</u>	<u>\$ 384,224</u>	<u>\$ 382,642</u>	<u>\$ 392,333</u>	<u>\$ 392,388</u>	<u>\$ 371,372</u>	<u>\$ 371,427</u>
B. Goal: ENFORCE STANDARDS							
To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS	\$ 168,137	\$ 158,721	\$ 159,099	\$ 161,039	\$ 160,945	\$ 153,980	\$ 153,886
Provide Enforcement through Inspections.							
B.2.1. Strategy: RULE COMPLIANCE	\$ 336,410	\$ 304,711	\$ 305,864	\$ 307,599	\$ 307,639	\$ 293,559	\$ 293,599
Investigate Complaints & Recommend Disciplinary/Other Action.							
Total, Goal B: ENFORCE STANDARDS	<u>\$ 504,547</u>	<u>\$ 463,432</u>	<u>\$ 464,963</u>	<u>\$ 468,638</u>	<u>\$ 468,584</u>	<u>\$ 447,539</u>	<u>\$ 447,485</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN-LICENSING	\$ 25,444	\$ 1,604	\$ 1,604	\$ 1,604	\$ 1,604	\$ 1,460	\$ 1,460
Indirect Administration - Licensing Requirements.							

FUNERAL SERVICE COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
C.1.2. Strategy: INDIRECT ADMIN - INSPECTIONS Indirect Administration - Inspections.	\$ 775	\$ 412	\$ 412	\$ 412	\$ 412	\$ 340	\$ 340
C.1.3. Strategy: INDIRECT ADMIN - RULE COMPLIANCE Indirect Administration - Rule Compliance.	\$ 17,228	\$ 824	\$ 824	\$ 824	\$ 824	\$ 680	\$ 680
Total, Goal C: INDIRECT ADMINISTRATION	\$ 43,447	\$ 2,840	\$ 2,840	\$ 2,840	\$ 2,840	\$ 2,480	\$ 2,480
Grand Total, FUNERAL SERVICE COMMISSION	\$ 841,829	\$ 850,496	\$ 850,445	\$ 863,811	\$ 863,812	\$ 821,391	\$ 821,392
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 535,183	\$ 578,467	\$ 591,917	\$ 605,258	\$ 605,258	\$ 568,240	\$ 568,240
Other Personnel Costs	91,631	55,294	46,409	49,092	53,067	48,737	52,712
Professional Fees and Services	32,758	32,758	32,758	32,398	32,398	32,398	32,398
Consumable Supplies	10,344	2,000	2,000	2,000	2,000	1,000	1,000
Utilities	1,937	2,067	1,982	1,982	1,982	1,982	1,982
Travel	40,254	35,000	35,000	35,000	35,000	35,000	35,000
Rent - Building	570	180	180	180	180	180	180
Rent - Machine and Other	3,250	3,700	3,700	2,680	2,680	2,680	2,680
Other Operating Expense	125,902	141,030	136,499	135,221	131,247	131,174	127,200
Total, Object-of-Expense Informational Listing	\$ 841,829	\$ 850,496	\$ 850,445	\$ 863,811	\$ 863,812	\$ 821,391	\$ 821,392
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 40,318	\$ 55,665	\$ 55,943	\$	\$	\$ 55,943	\$ 55,943
Group Insurance	105,270	114,098	123,292			130,289	137,726
Social Security	43,254	45,892	46,122			46,122	46,122
Subtotal, Employee Benefits	\$ 188,842	\$ 215,655	\$ 225,357	\$	\$	\$ 232,354	\$ 239,791

FUNERAL SERVICE COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>Debt Service</u>							
Lease Payments	\$ 3,700	\$ 1,874	\$ 1,902	\$	\$	\$ 1,846	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 192,542	\$ 217,529	\$ 227,259	\$	\$	\$ 234,200	\$ 239,791
Performance Measure Targets							
A. Goal: COMPETENT LICENSEES							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.3%	98.5%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	82%	81%	81%	81%	81%	81%	81%
A.1.1. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Number of New Licenses Issued to Individuals	340	370	325	340	340	300	300
Number of Individual Licenses Renewed	2,327	2,206	2,175	2,225	2,225	2,075	2,075
Number of New Licenses Issued to Facilities	79	86	70	75	75	60	60
Number of Facility Licenses Renewed	1,496	1,537	1,500	1,550	1,550	1,400	1,400
Explanatory:							
Total Number of Individuals Licensed	4,811	5,029	5,000	5,000	5,000	5,000	5,000
Total Number of Facilities Licensed	1,553	1,550	1,560	1,560	1,560	1,560	1,560
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	28%	26%	25%	25%	25%	28%	28%
Percent of Complaints Resolved within 6 Months	64%	93%	85%	85%	85%	75%	75%
B.1.1. Strategy: INSPECTIONS							
Output (Volume):							
Number of Establishments Inspected	1,487	1,500	1,450	1,500	1,500	1,200	1,200
B.2.1. Strategy: RULE COMPLIANCE							
Output (Volume):							
Number of Complaints Resolved	203	149	150	158	158	135	135
Number of Complaints Pending	31	28	25	20	20	35	35

FUNERAL SERVICE COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Efficiencies:							
Average Time for Complaint Resolution (Days)	220	71.2	70	70	70	95	95
The Average Length of Time that it Takes to Resolve a Jurisdictional Complaint Pending SOAH Litigation or Mediation During the Reporting	716	254.5	250	250	250	350	350
Explanatory:							
Number of Jurisdictional Complaints Received	150	149	160	150	150	185	185

BOARD OF PROFESSIONAL GEOSCIENTISTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 581,394	\$ 599,339	\$ 594,434	\$ 597,637	\$ 596,136	\$ 575,462	\$ 570,560
Total, Method of Financing	<u>\$ 581,394</u>	<u>\$ 599,339</u>	<u>\$ 594,434</u>	<u>\$ 597,637</u>	<u>\$ 596,136</u>	<u>\$ 575,462</u>	<u>\$ 570,560</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	7.3	7.0	8.0	8.0	8.0	6.5	6.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$76,109	\$90,847	\$90,847	\$90,847	\$90,847	\$90,847	\$90,847

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Items of Appropriation:							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	\$ 145,983	\$ 166,042	\$ 163,023	\$ 164,852	\$ 165,234	\$ 149,763	\$ 146,745
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 23,101	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	\$ 160,869	\$ 153,406	\$ 154,627	\$ 154,990	\$ 156,212	\$ 147,904	\$ 149,125
Total, Goal A: LICENSING	<u>\$ 329,953</u>	<u>\$ 344,448</u>	<u>\$ 342,650</u>	<u>\$ 344,842</u>	<u>\$ 346,446</u>	<u>\$ 322,667</u>	<u>\$ 320,870</u>
B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	\$ 226,055	\$ 234,360	\$ 231,234	\$ 232,408	\$ 229,285	\$ 232,408	\$ 229,285
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	\$ 12,693	\$ 11,831	\$ 11,840	\$ 11,759	\$ 11,767	\$ 11,759	\$ 11,767
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	\$ 12,693	\$ 8,700	\$ 8,710	\$ 8,628	\$ 8,638	\$ 8,628	\$ 8,638
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 25,386</u>	<u>\$ 20,531</u>	<u>\$ 20,550</u>	<u>\$ 20,387</u>	<u>\$ 20,405</u>	<u>\$ 20,387</u>	<u>\$ 20,405</u>
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	<u>\$ 581,394</u>	<u>\$ 599,339</u>	<u>\$ 594,434</u>	<u>\$ 597,637</u>	<u>\$ 596,136</u>	<u>\$ 575,462</u>	<u>\$ 570,560</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 370,924	\$ 413,194	\$ 410,000	\$ 405,131	\$ 408,532	\$ 382,956	\$ 382,956
Other Personnel Costs	47,833	25,568	25,765	26,472	26,472	26,472	26,472
Professional Fees and Services	66,136	43,080	43,365	42,464	42,464	42,464	42,464
Consumable Supplies	5,317	7,064	7,300	7,041	7,041	7,041	7,041

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Utilities	1,593	1,777	2,000	1,500	1,500	1,500	1,500
Travel	29,340	25,040	27,500	20,319	20,319	20,319	20,319
Rent - Building	825	900	1,000	950	950	950	950
Other Operating Expense	<u>59,426</u>	<u>82,716</u>	<u>77,504</u>	<u>93,760</u>	<u>88,858</u>	<u>93,760</u>	<u>88,858</u>
Total, Object-of-Expense Informational Listing	<u>\$ 581,394</u>	<u>\$ 599,339</u>	<u>\$ 594,434</u>	<u>\$ 597,637</u>	<u>\$ 596,136</u>	<u>\$ 575,462</u>	<u>\$ 570,560</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 23,809	\$ 32,871	\$ 33,035	\$	\$	\$ 33,035	\$ 33,035
Group Insurance	36,323	39,369	42,085			44,008	46,016
Social Security	27,750	29,443	29,591			29,591	29,591
Benefits Replacement	<u>1,181</u>	<u>1,027</u>	<u>883</u>			<u>759</u>	<u>653</u>
Subtotal, Employee Benefits	<u>\$ 89,063</u>	<u>\$ 102,710</u>	<u>\$ 105,594</u>	\$	\$	<u>\$ 107,393</u>	<u>\$ 109,295</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 1,501</u>	<u>\$ 1,345</u>	<u>\$ 1,365</u>	\$	\$	<u>\$ 1,325</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 90,564</u>	<u>\$ 104,055</u>	<u>\$ 106,959</u>	\$	\$	<u>\$ 108,718</u>	<u>\$ 109,295</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99.3%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	87%	87%	87%	87%	87%	87%	87%
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	78	85	70	70	70	70	70

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Efficiencies:							
Percentage of New Individual Licenses Issued within 10 Days	98.7%	100%	100%	100%	100%	90%	90%
Percentage of Individual License Renewals Issued within 7 Days	97.9%	97%	100%	100%	100%	90%	90%
Explanatory:							
Total Number of Individuals Licensed	4,407	4,223	4,300	4,300	4,200	4,300	4,200
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	41%	28%	25%	25%	25%	25%	25%
Percent of Documented Complaints Resolved within Six Months	79.5%	72%	90%	90%	90%	80%	80%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	44	54	40	40	40	38	38
Number of Compliance Orders Issued	493	519	500	500	500	500	500
Number of Disciplinary Actions Taken	18	15	13	13	13	13	13
Efficiencies:							
Average Time for Complaint Resolution (Days)	159.6	152.5	180	180	180	210	210
Explanatory:							
Jurisdictional Complaints Received	52	59	45	45	45	45	45

HEALTH PROFESSIONS COUNCIL

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
Interagency Contracts	\$ 993,268	\$ 1,097,704	\$ 1,094,756	\$ 1,206,230	\$ 1,113,230	\$ 1,062,891	\$ 1,066,415
Total, Method of Financing	<u>\$ 993,268</u>	<u>\$ 1,097,704</u>	<u>\$ 1,094,756</u>	<u>\$ 1,206,230</u>	<u>\$ 1,113,230</u>	<u>\$ 1,062,891</u>	<u>\$ 1,066,415</u>

HEALTH PROFESSIONS COUNCIL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	6.0	6.8	7.0	7.0	7.0	7.0	7.0
Items of Appropriation:							
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Member Agency Coordination and Support.	\$ 993,268	\$ 1,097,704	\$ 1,094,756	\$ 1,206,230	\$ 1,113,230	\$ 1,062,891	\$ 1,066,415
Grand Total, HEALTH PROFESSIONS COUNCIL	<u>\$ 993,268</u>	<u>\$ 1,097,704</u>	<u>\$ 1,094,756</u>	<u>\$ 1,206,230</u>	<u>\$ 1,113,230</u>	<u>\$ 1,062,891</u>	<u>\$ 1,066,415</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 359,705	\$ 424,408	\$ 424,408	\$ 424,408	\$ 424,408	\$ 424,408	\$ 424,408
Other Personnel Costs	53,032	61,231	24,200	42,715	42,715	42,715	42,715
Professional Fees and Services	511,202	538,835	562,100	537,319	537,319	516,980	520,504
Consumable Supplies	4,579	5,848	6,000	6,000	6,000	6,000	6,000
Utilities	5,286	5,464	5,500	5,500	5,500	5,500	5,500
Travel	360	0	0	0	0	0	0
Rent - Machine and Other	15,590	15,223	16,500	16,500	16,500	16,500	16,500
Other Operating Expense	<u>43,514</u>	<u>46,695</u>	<u>56,048</u>	<u>173,788</u>	<u>80,788</u>	<u>50,788</u>	<u>50,788</u>
Total, Object-of-Expense Informational Listing	<u>\$ 993,268</u>	<u>\$ 1,097,704</u>	<u>\$ 1,094,756</u>	<u>\$ 1,206,230</u>	<u>\$ 1,113,230</u>	<u>\$ 1,062,891</u>	<u>\$ 1,066,415</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 24,555	\$ 33,902	\$ 34,072	\$	\$	\$ 34,072	\$ 34,072
Group Insurance	53,070	57,521	61,490			64,299	67,233
Social Security	<u>32,965</u>	<u>34,976</u>	<u>35,151</u>			<u>35,151</u>	<u>35,151</u>
Subtotal, Employee Benefits	<u>\$ 110,590</u>	<u>\$ 126,399</u>	<u>\$ 130,713</u>	<u>\$</u>	<u>\$</u>	<u>\$ 133,522</u>	<u>\$ 136,456</u>

HEALTH PROFESSIONS COUNCIL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<u>Debt Service</u>							
Lease Payments	\$ 2,083	\$ 1,055	\$ 1,071	\$	\$	\$ 1,039	\$ 0
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 \$ 112,673	 \$ 127,454	 \$ 131,784	 \$	 \$	 \$ 134,561	 \$ 136,456
 Performance Measure Targets							
A. Goal: COORDINATION AND SUPPORT							
Outcome (Results/Impact):							
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	12	12	12	12	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	302	50	50	50	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Output (Volume):							
Number of Completed Support Requests	NA	NA	NA	100	100	100	100

OFFICE OF INJURED EMPLOYEE COUNSEL

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 8,519,945	\$ 8,598,423	\$ 9,038,299	\$ 8,818,361	\$ 8,818,361	\$ 8,818,361	\$ 8,818,361
Total, Method of Financing	<u>\$ 8,519,945</u>	<u>\$ 8,598,423</u>	<u>\$ 9,038,299</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	162.2	163.1	175.0	175.0	175.0	175.0	175.0
Schedule of Exempt Positions:							
Public Counsel, Group 3	\$120,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 5,148,897	\$ 5,343,942	\$ 5,552,070	\$ 5,407,616	\$ 5,407,616	\$ 5,407,616	\$ 5,407,616
Assist Unrepresented Injured Employees in Dispute Resolution.							
B. Goal: EDUCATION AND REFERRAL							
Increase Injured Employee Education and Provide Referrals.							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL	\$ 1,718,362	\$ 1,714,667	\$ 1,858,839	\$ 1,808,613	\$ 1,808,613	\$ 1,808,613	\$ 1,808,613
Assist Injured Employees & Provide Referrals to Programs & Services.							
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Advocate for Injured Employees As a Class.							
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	\$ 1,652,686	\$ 1,539,814	\$ 1,627,390	\$ 1,602,132	\$ 1,602,132	\$ 1,602,132	\$ 1,602,132
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	<u>\$ 8,519,945</u>	<u>\$ 8,598,423</u>	<u>\$ 9,038,299</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,104,464	\$ 7,338,667	\$ 8,058,040	\$ 8,058,040	\$ 8,058,040	\$ 8,058,040	\$ 8,058,040
Other Personnel Costs	479,890	415,901	265,422	265,422	265,422	265,422	265,422
Professional Fees and Services	35,137	86,000	50,000	50,000	50,000	50,000	50,000
Consumable Supplies	312	300	0	0	0	0	0

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Utilities	31,132	26,222	16,000	16,000	16,000	16,000	16,000
Travel	364,812	417,900	284,900	284,900	284,900	284,900	284,900
Rent - Building	3,042	6,150	0	0	0	0	0
Rent - Machine and Other	3,410	10,000	0	0	0	0	0
Other Operating Expense	<u>497,746</u>	<u>297,283</u>	<u>363,937</u>	<u>143,999</u>	<u>143,999</u>	<u>143,999</u>	<u>143,999</u>
Total, Object-of-Expense Informational Listing	<u>\$ 8,519,945</u>	<u>\$ 8,598,423</u>	<u>\$ 9,038,299</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>	<u>\$ 8,818,361</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 515,383	\$ 711,555	\$ 715,113	\$	\$	\$ 715,113	\$ 715,113
Group Insurance	1,419,491	1,538,530	1,661,034			1,753,795	1,852,278
Social Security	530,063	562,393	565,205			565,205	565,205
Benefits Replacement	<u>37,558</u>	<u>32,661</u>	<u>28,088</u>			<u>24,156</u>	<u>20,774</u>
Subtotal, Employee Benefits	<u>\$ 2,502,495</u>	<u>\$ 2,845,139</u>	<u>\$ 2,969,440</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,058,269</u>	<u>\$ 3,153,370</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 147,339</u>	<u>\$ 146,783</u>	<u>\$ 148,184</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,971</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,649,834</u>	<u>\$ 2,991,922</u>	<u>\$ 3,117,624</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,064,240</u>	<u>\$ 3,153,370</u>
Performance Measure Targets							
A. Goal: OMBUDSMAN PROGRAM							
Outcome (Results/Impact):							
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	42.5%	44.7%	44%	44%	44%	44%	44%

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	27.7%	27.4%	27%	27%	27%	27%	27%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	24.8%	25.8%	23%	23%	23%	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM							
Output (Volume):							
Number of Benefit Review Conferences with Ombudsman Assistance	5,920	6,887	6,500	6,500	6,500	6,500	6,500
Number of Contested Case hearings with Ombudsman Assistance	2,442	2,737	2,600	2,600	2,600	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,019	1,348	1,000	1,000	1,000	1,000	1,000
Explanatory:							
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	16,195	17,958	15,000	15,000	15,000	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	4,957	5,200	5,000	5,000	5,000	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,116	1,454	1,050	1,050	1,050	1,050	1,050
B. Goal: EDUCATION AND REFERRAL							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL							
Efficiencies:							
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	20,659	25,800	20,000	20,000	20,000	20,000	20,000
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Outcome (Results/Impact):							
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	100%	100%	100%	100%	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
Output (Volume):							
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	2	3	3	3	3	3	3

DEPARTMENT OF INSURANCE

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 5,501,417	\$ 230,926	\$ 230,926	\$ 221,689	\$ 221,689	\$ 230,926	\$ 230,926
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	36,995,782	39,378,966	43,035,221	43,330,168	43,579,535	42,121,520	42,198,075
Subtotal, General Revenue Fund	<u>\$ 42,497,199</u>	<u>\$ 39,609,892</u>	<u>\$ 43,266,147</u>	<u>\$ 43,551,857</u>	<u>\$ 43,801,224</u>	<u>\$ 42,352,446</u>	<u>\$ 42,429,001</u>
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	52,195,893	53,369,159	59,348,595	56,964,605	55,816,828	56,372,974	54,968,529
Subsequent Injury Account No. 5101	6,958,061	9,964,760	5,468,352	7,407,893	7,407,893	7,716,556	7,716,556
Subtotal, General Revenue Fund - Dedicated	<u>\$ 59,153,954</u>	<u>\$ 63,333,919</u>	<u>\$ 64,816,947</u>	<u>\$ 64,372,498</u>	<u>\$ 63,224,721</u>	<u>\$ 64,089,530</u>	<u>\$ 62,685,085</u>
Federal Funds	3,269,145	2,286,653	4,442,605	2,190,259	2,190,259	2,190,259	2,190,259
<u>Other Funds</u>							
State Highway Fund No. 006	7,364,774	0	0	0	0	0	0
TexasSure Fund No. 161	0	5,073,753	5,073,752	5,073,753	5,073,752	5,073,753	5,073,752
Appropriated Receipts	1,651,061	2,509,571	2,142,323	343,030	343,030	343,030	343,030
Interagency Contracts	104,742	3,000	4,000	0	0	0	0
Subtotal, Other Funds	<u>\$ 9,120,577</u>	<u>\$ 7,586,324</u>	<u>\$ 7,220,075</u>	<u>\$ 5,416,783</u>	<u>\$ 5,416,782</u>	<u>\$ 5,416,783</u>	<u>\$ 5,416,782</u>
Total, Method of Financing	<u><u>\$ 114,040,875</u></u>	<u><u>\$ 112,816,788</u></u>	<u><u>\$ 119,745,774</u></u>	<u><u>\$ 115,531,397</u></u>	<u><u>\$ 114,632,986</u></u>	<u><u>\$ 114,049,018</u></u>	<u><u>\$ 112,721,127</u></u>
This bill pattern represents an estimated 18.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,258.8	1,231.8	1,340.1	1,375.0	1,375.0	1,359.7	1,359.7
Schedule of Exempt Positions:							
Commissioner of Insurance, Group 6	\$175,000	\$207,443	\$207,443	\$207,443	\$207,443	\$207,443	\$207,443
Commissioner of Workers' Compensation, Group 5	175,000	164,000	164,000	164,000	164,000	164,000	164,000

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Items of Appropriation:							
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH Educate Consumers and Industry by Providing Outreach and Information.	\$ 12,216,990	\$ 9,364,476	\$ 12,119,481	\$ 9,893,259	\$ 9,893,258	\$ 9,893,259	\$ 9,893,258
A.2.1. Strategy: RESOLVE COMPLAINTS Respond Promptly and Act on Complaints.	\$ 2,406,026	\$ 2,552,515	\$ 2,814,224	\$ 2,689,405	\$ 2,689,405	\$ 2,689,405	\$ 2,689,405
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT Investigate Trade Practices and Bring Enforcement Actions as Needed.	\$ 2,854,596	\$ 2,919,016	\$ 3,129,539	\$ 2,997,411	\$ 2,997,411	\$ 2,997,411	\$ 2,997,411
A.2.3. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	\$ 3,146,721	\$ 3,347,391	\$ 3,539,712	\$ 3,392,638	\$ 3,392,638	\$ 3,392,638	\$ 3,392,638
A.2.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	\$ 205,126	\$ 326,486	\$ 451,915	\$ 436,308	\$ 436,308	\$ 436,308	\$ 436,308
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES Process Rates, Forms & Licenses Promptly.	\$ 10,854,669	\$ 10,659,813	\$ 11,571,656	\$ 11,156,569	\$ 11,156,569	\$ 11,002,508	\$ 11,002,508
A.3.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 512,283	\$ 380,000	\$ 380,000	\$ 379,739	\$ 379,739	\$ 380,000	\$ 380,000
A.3.3. Strategy: CERTIFY SELF-INSURANCE Regulate Private Employers that Qualify to Self-Ins w/in the WC System.	\$ 608,589	\$ 609,944	\$ 633,705	\$ 619,451	\$ 619,451	\$ 619,451	\$ 619,451
A.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	\$ 1,197,411	\$ 2,048,481	\$ 2,112,706	\$ 448,732	\$ 448,732	\$ 62,351	\$ 62,351
A.4.2. Strategy: HEALTHY TEXAS Promote the Healthy Texas program.	\$ 3,458,369	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.5.1. Strategy: LOSS CONTROL PROGRAMS Inspect Loss Control Programs & Assure Code & Schedule Compliance.	\$ 2,691,265	\$ 2,913,532	\$ 3,218,075	\$ 3,103,897	\$ 3,103,897	\$ 3,103,897	\$ 3,103,897
Total, Goal A: ACCESS TO AFFORDABLE INSURANCE	<u>\$ 40,152,045</u>	<u>\$ 35,121,654</u>	<u>\$ 39,971,013</u>	<u>\$ 35,117,409</u>	<u>\$ 35,117,408</u>	<u>\$ 34,577,228</u>	<u>\$ 34,577,227</u>

DEPARTMENT OF INSURANCE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH							
Promote Financial Strength of Ins. Industry.							
B.1.1. Strategy: INSURERS FINANCIAL CONDITION Analyze the Financial Condition of Insurers and Take Solvency Action.	\$ 7,140,478	\$ 7,737,753	\$ 8,292,620	\$ 7,944,324	\$ 7,944,324	\$ 7,944,324	\$ 7,944,324
C. Goal: REDUCE LOSSES DUE TO FIRE							
Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL Provide Fire Protection through Education, Enforcement and Engineering.	\$ 5,205,118	\$ 5,213,133	\$ 5,306,588	\$ 5,137,045	\$ 5,137,045	\$ 5,137,045	\$ 5,137,045
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT Oversee Activities of System Participants and Take Enforcement Action.	\$ 6,168,288	\$ 6,525,288	\$ 8,073,747	\$ 7,823,687	\$ 6,923,687	\$ 7,823,687	\$ 6,923,687
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	\$ 13,789,806	\$ 13,812,285	\$ 14,986,366	\$ 14,323,854	\$ 13,723,854	\$ 14,260,176	\$ 13,660,176
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	\$ 7,029,113	\$ 10,027,379	\$ 5,660,043	\$ 7,599,704	\$ 7,599,704	\$ 7,908,367	\$ 7,908,367
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	\$ 3,824,970	\$ 3,922,038	\$ 4,037,038	\$ 3,986,879	\$ 3,986,879	\$ 3,986,879	\$ 3,986,879
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN Provide Customer Assistance & Records Admin for System Participants.	<u>\$ 5,004,244</u>	<u>\$ 4,903,292</u>	<u>\$ 4,554,806</u>	<u>\$ 4,553,471</u>	<u>\$ 4,553,471</u>	<u>\$ 4,553,471</u>	<u>\$ 4,553,471</u>
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	<u>\$ 35,816,421</u>	<u>\$ 39,190,282</u>	<u>\$ 37,312,000</u>	<u>\$ 38,287,595</u>	<u>\$ 36,787,595</u>	<u>\$ 38,532,580</u>	<u>\$ 37,032,580</u>
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,375,302	\$ 9,039,278	\$ 11,227,566	\$ 10,189,245	\$ 10,189,244	\$ 9,550,682	\$ 9,550,682
E.1.2. Strategy: INFORMATION RESOURCES	\$ 13,076,322	\$ 12,785,615	\$ 13,825,611	\$ 12,980,675	\$ 13,582,266	\$ 12,432,055	\$ 12,604,165

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
E.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 3,275,189	\$ 3,729,073	\$ 3,810,376	\$ 3,675,104	\$ 3,675,104	\$ 3,675,104	\$ 3,675,104
Total, Goal E: INDIRECT ADMINISTRATION	\$ 25,726,813	\$ 25,553,966	\$ 28,863,553	\$ 26,845,024	\$ 27,446,614	\$ 25,657,841	\$ 25,829,951
F. Goal: REGULATORY RESPONSE							
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	\$ 0	\$ 0	\$ 0	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 114,040,875</u>	<u>\$ 112,816,788</u>	<u>\$ 119,745,774</u>	<u>\$ 115,531,397</u>	<u>\$ 114,632,986</u>	<u>\$ 114,049,018</u>	<u>\$ 112,721,127</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 67,701,081	\$ 68,454,895	\$ 75,618,066	\$ 77,627,227	\$ 77,627,227	\$ 76,761,950	\$ 76,761,950
Other Personnel Costs	3,299,502	2,858,346	2,346,729	2,346,729	2,346,729	2,346,729	2,346,729
Professional Fees and Services	12,501,609	11,816,927	12,362,693	11,429,179	10,530,769	11,229,290	9,901,398
Fuels and Lubricants	138,534	127,144	160,771	160,771	160,771	160,771	160,771
Consumable Supplies	378,645	463,760	529,193	529,193	529,193	529,193	529,193
Utilities	652,739	737,705	688,790	688,790	688,790	688,790	688,790
Travel	1,310,144	1,443,765	1,302,887	1,502,887	1,502,887	1,502,887	1,502,887
Rent - Building	3,245,410	3,396,866	3,361,833	3,861,833	3,861,833	3,861,833	3,861,833
Rent - Machine and Other	575,771	744,947	545,448	545,448	545,448	545,448	545,448
Other Operating Expense	19,262,982	19,884,940	20,640,634	16,272,847	16,272,846	16,382,127	16,382,128
Grants	1,144,959	2,008,124	2,048,618	386,381	386,381	0	0
Capital Expenditures	3,829,499	879,369	140,112	180,112	180,112	40,000	40,000
Total, Object-of-Expense Informational Listing	<u>\$ 114,040,875</u>	<u>\$ 112,816,788</u>	<u>\$ 119,745,774</u>	<u>\$ 115,531,397</u>	<u>\$ 114,632,986</u>	<u>\$ 114,049,018</u>	<u>\$ 112,721,127</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 5,149,875	\$ 7,110,092	\$ 7,145,642	\$	\$	\$ 7,145,642	\$ 7,145,642
Group Insurance	16,937,311	18,357,681	20,070,260			21,447,462	22,929,806
Social Security	5,016,247	5,322,199	5,348,810			5,348,810	5,348,810
Benefits Replacement	316,185	274,957	236,463			203,359	174,888
Subtotal, Employee Benefits	<u>\$ 27,419,618</u>	<u>\$ 31,064,929</u>	<u>\$ 32,801,175</u>	<u>\$</u>	<u>\$</u>	<u>\$ 34,145,273</u>	<u>\$ 35,599,146</u>

DEPARTMENT OF INSURANCE
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 327,484	\$ 165,066	\$ 167,534	\$	\$	\$ 162,570	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 27,747,102	\$ 31,229,995	\$ 32,968,709	\$	\$	\$ 34,307,843	\$ 35,599,146
Performance Measure Targets							
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Outcome (Results/Impact):							
Percent of Calls Answered by the TDI Consumer Help Line Call Center	91%	88%	90%	90%	90%	90%	90%
Percent of Agent and Adjuster License Filings Completed within 15 Days	92%	90%	90%	90%	90%	90%	90%
Percent of Agent and Adjuster Applications Completed within 25 Days	81%	90%	90%	90%	90%	90%	90%
Percent of Statutory Rate and Form Filings Completed within 90 Days	91%	90%	91%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	78%	67%	90%	90%	90%	90%	90%
Percent of Registered Passenger Vehicles in Underserved Markets with Personal or Commercial Automobile Liability Insurance	81%	82%	80%	80%	80%	80%	80%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Output (Volume):							
Number of Inquiries Answered	848,903	493,044	550,000	550,000	550,000	550,000	550,000
A.2.1. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Resolved	19,292	21,621	20,000	20,000	20,000	20,000	20,000
Efficiencies:							
Average Response Time (in Days) to Complaints	72	90	86	86	86	86	86
A.2.3. Strategy: INSURANCE FRAUD							
Output (Volume):							
Investigations of Suspected Criminal Activity Related to Insurance Fraud Resolved	726	554	550	605	605	605	605

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
A.5.1. Strategy: LOSS CONTROL PROGRAMS							
Output (Volume):							
Number of Windstorm Inspections Completed	8,804	9,271	8,000	8,000	8,000	8,000	8,000
C. Goal: REDUCE LOSSES DUE TO FIRE							
Outcome (Results/Impact):							
Percent of Registrations, Licenses, and Permits issued with in 20 Days, after Receipt of a Completed Application	100%	100%	100%	100%	100%	100%	100%
C.1.1. Strategy: FIRE MARSHAL							
Output (Volume):							
Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals Other Regulated Entities	14,334	16,295	13,500	13,500	13,500	13,500	13,500
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Outcome (Results/Impact):							
Percent of Medical Bills Processed Timely	98%	98%	98%	98%	98%	98%	98%
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	100%	100%	95%	95%	95%	95%	95%
Percent of Temporary Income Benefits Recipients Returning to Work Within 90 Days of Injury	57%	57%	54%	54%	54%	54%	54%
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT							
Output (Volume):							
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	779	744	97	97	97	97	97
Efficiencies:							
Average Number of Days to Complete Quality of Care Reviews of Health Care Providers, Insurance Carriers, Utilization Review Agents and Independent Review Organizations	9	128	180	180	180	180	180
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	109	109	110	110	110	110	110

DEPARTMENT OF INSURANCE
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	289	359	300	300	300	300	300
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	138	136	135	135	135	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Output (Volume):							
Number of Injured Workers Receiving Lifetime Income Benefit Payments through the Subsequent Injury Fund	32	31	32	32	32	32	32
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Output (Volume):							
Number of Workplace Safety Consultations and Inspections Provided to Employers	2,975	3,167	3,000	3,000	3,000	3,000	3,000

OFFICE OF PUBLIC INSURANCE COUNSEL

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 859,631	\$ 887,024	\$ 886,840	\$ 886,931	\$ 886,933	\$ 851,454	\$ 851,455
Interagency Contracts	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>
Total, Method of Financing	<u>\$ 1,051,301</u>	<u>\$ 1,078,694</u>	<u>\$ 1,078,510</u>	<u>\$ 1,078,601</u>	<u>\$ 1,078,603</u>	<u>\$ 1,043,124</u>	<u>\$ 1,043,125</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	10.1	10.2	15.0	15.0	15.0	15.0	15.0
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OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$115,353	\$137,734	\$137,734	\$137,734	\$137,734	\$137,734	\$137,734
Items of Appropriation:							
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS							
Advocate for TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS	\$ 870,315	\$ 887,024	\$ 886,840	\$ 886,931	\$ 886,933	\$ 851,454	\$ 851,455
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.							
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION	\$ 180,986	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670
Provide Consumers with Information to Make Informed Choices.							
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	<u>\$ 1,051,301</u>	<u>\$ 1,078,694</u>	<u>\$ 1,078,510</u>	<u>\$ 1,078,601</u>	<u>\$ 1,078,603</u>	<u>\$ 1,043,124</u>	<u>\$ 1,043,125</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 735,528	\$ 796,290	\$ 835,985	\$ 835,985	\$ 835,985	\$ 835,985	\$ 835,985
Other Personnel Costs	37,919	37,900	37,400	37,400	37,400	37,400	37,400
Professional Fees and Services	180,372	134,870	104,033	103,584	103,585	68,107	68,107
Consumable Supplies	2,198	2,500	2,000	3,000	3,000	3,000	3,000
Utilities	2,393	2,600	3,300	3,000	3,000	3,000	3,000
Travel	1,236	8,500	9,500	9,500	9,500	9,500	9,500
Rent - Building	0	0	1,560	1,400	1,400	1,400	1,400
Rent - Machine and Other	7,064	7,300	7,539	7,539	7,539	7,539	7,539
Other Operating Expense	<u>84,591</u>	<u>88,734</u>	<u>77,193</u>	<u>77,193</u>	<u>77,194</u>	<u>77,193</u>	<u>77,194</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,051,301</u>	<u>\$ 1,078,694</u>	<u>\$ 1,078,510</u>	<u>\$ 1,078,601</u>	<u>\$ 1,078,603</u>	<u>\$ 1,043,124</u>	<u>\$ 1,043,125</u>

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 49,268	\$ 68,021	\$ 68,361	\$	\$	\$ 68,361	\$ 68,361
Group Insurance	83,636	90,650	98,014			103,637	109,619
Social Security	59,385	63,007	63,322			63,322	63,322
Benefits Replacement	<u>2,362</u>	<u>2,054</u>	<u>1,766</u>			<u>1,519</u>	<u>1,306</u>
Subtotal, Employee Benefits	<u>\$ 194,651</u>	<u>\$ 223,732</u>	<u>\$ 231,463</u>	<u>\$</u>	<u>\$</u>	<u>\$ 236,839</u>	<u>\$ 242,608</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 8,429</u>	<u>\$ 4,269</u>	<u>\$ 4,333</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,205</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 203,080</u>	<u>\$ 228,001</u>	<u>\$ 235,796</u>	<u>\$</u>	<u>\$</u>	<u>\$ 241,044</u>	<u>\$ 242,608</u>
Performance Measure Targets							
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS							
Outcome (Results/Impact):							
Percentage of Rate and Rulemaking Proceedings in Which OPIC Participated	79.6%	86.3%	75%	75%	75%	75%	75%
Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation	97.7%	93.2%	90%	90%	90%	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS							
Output (Volume):							
Number of Rate Hearings in Which OPIC Participated	4	1	1	1	1	1	1
Number of Rate Filings in Which OPIC Participated	26	31	25	25	25	25	25
Number of Rulemaking Proceedings in Which OPIC Participated	17	13	40	40	40	40	40
B. Goal: INCREASE CONSUMER CHOICE							
Outcome (Results/Impact):							
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	65.7%	49.2%	62%	62%	62%	62%	62%

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
B.1.1. Strategy: INSURANCE INFORMATION							
Output (Volume):							
Number of Report Cards and Publications Produced and Distributed	4,118,371	3,697,666	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	1,703	1,580	1,000	1,000	1,000	1,200	1,200

BOARD OF PROFESSIONAL LAND SURVEYING

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 342,664	\$ 414,900	\$ 464,465	\$ 461,683	\$ 461,682	\$ 439,683	\$ 439,682
Appropriated Receipts	<u>24,430</u>	<u>17,900</u>	<u>13,400</u>	<u>5,400</u>	<u>5,400</u>	<u>12,500</u>	<u>12,500</u>
Total, Method of Financing	<u>\$ 367,094</u>	<u>\$ 432,800</u>	<u>\$ 477,865</u>	<u>\$ 467,083</u>	<u>\$ 467,082</u>	<u>\$ 452,183</u>	<u>\$ 452,182</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	5.0	5.4	5.5	6.0	6.0	5.5	5.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$72,863	\$87,449	\$87,449	\$87,449	\$87,449	\$87,449	\$87,449

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Items of Appropriation:							
A. Goal: LICENSING & ENFORCEMENT							
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.							
A.1.1. Strategy: LICENSING AND EDUCATION	\$ 275,044	\$ 346,182	\$ 372,353	\$ 376,933	\$ 376,932	\$ 362,033	\$ 362,032
Examine New Applicants & Ensure Continuing Education Requirements.							
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION	\$ 75,540	\$ 70,063	\$ 88,362	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
Indirect Administration - Licensing and Education.							
A.1.3. Strategy: TEXAS.GOV	\$ 16,510	\$ 16,555	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSING & ENFORCEMENT	<u>\$ 367,094</u>	<u>\$ 432,800</u>	<u>\$ 477,865</u>	<u>\$ 467,083</u>	<u>\$ 467,082</u>	<u>\$ 452,183</u>	<u>\$ 452,182</u>
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	<u>\$ 367,094</u>	<u>\$ 432,800</u>	<u>\$ 477,865</u>	<u>\$ 467,083</u>	<u>\$ 467,082</u>	<u>\$ 452,183</u>	<u>\$ 452,182</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 231,646	\$ 293,761	\$ 310,061	\$ 322,000	\$ 322,000	\$ 300,000	\$ 300,000
Other Personnel Costs	12,121	14,188	13,000	12,700	12,700	12,700	12,700
Professional Fees and Services	13,544	11,294	15,500	12,500	12,500	12,500	12,500
Consumable Supplies	2,766	2,609	2,500	1,950	1,950	1,950	1,950
Utilities	2,619	3,111	3,000	3,000	3,000	3,000	3,000
Travel	43,404	43,263	45,000	40,000	40,000	40,000	40,000
Other Operating Expense	<u>60,994</u>	<u>64,574</u>	<u>88,804</u>	<u>74,933</u>	<u>74,932</u>	<u>82,033</u>	<u>82,032</u>
Total, Object-of-Expense Informational Listing	<u>\$ 367,094</u>	<u>\$ 432,800</u>	<u>\$ 477,865</u>	<u>\$ 467,083</u>	<u>\$ 467,082</u>	<u>\$ 452,183</u>	<u>\$ 452,182</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 17,203	\$ 23,751	\$ 23,869	\$	\$	\$ 23,869	\$ 23,869
Group Insurance	78,770	85,376	93,191			99,435	106,145

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	19,283	20,459	20,561			20,561	20,561
Benefits Replacement	1,110	965	830			714	614
Subtotal, Employee Benefits	\$ 116,366	\$ 130,551	\$ 138,451	\$	\$	\$ 144,579	\$ 151,189
<u>Debt Service</u>							
Lease Payments	\$ 8,085	\$ 5,631	\$ 5,758	\$	\$	\$ 4,553	\$ 3,832
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 124,451	\$ 136,182	\$ 144,209	\$	\$	\$ 149,132	\$ 155,021

Performance Measure Targets

A. Goal: LICENSING & ENFORCEMENT

Outcome (Results/Impact):

Percent of Licensees with No Recent Violations	99%	99.5%	99%	99%	99%	99%	99%
Percent of Documented Complaints Resolved within Six Months	0%	12.8%	70%	70%	70%	70%	70%
Percent of Licensees Who Renew Online	61.5%	63.6%	65%	65%	65%	65%	65%

A.1.1. Strategy: LICENSING AND EDUCATION

Output (Volume):

Number of New Licenses Issued to Individuals	70	43	70	70	70	70	70
Number of Licenses Renewed (Individuals)	2,829	2,844	2,986	2,986	2,986	2,986	2,986
Complaints Resolved	21	47	25	25	25	25	25

Explanatory:

Total Number of Firms Registered	1,570	1,519	1,570	1,500	1,500	1,570	1,570
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DEPARTMENT OF LICENSING AND REGULATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 24,277,911	\$ 29,566,259	\$ 28,618,301	\$ 31,094,846	\$ 30,208,769	\$ 29,754,613	\$ 29,175,456

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<u>General Revenue Fund - Dedicated</u>							
Operators and Chauffeurs License Account No. 099	83,690	0	0	0	0	0	0
Private Beauty Culture School Tuition Protection Account No. 108	0	20,000	20,000	20,000	20,000	20,000	20,000
Barber School Tuition Protection Account No. 5081	0	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 83,690</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
<u>Other Funds</u>							
Appropriated Receipts	2,537,823	4,378,400	4,335,000	4,335,000	4,335,000	4,335,000	4,335,000
Interagency Contracts	21,478	21,478	10,882	10,882	10,882	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	<u>\$ 2,584,301</u>	<u>\$ 4,424,878</u>	<u>\$ 4,370,882</u>	<u>\$ 4,370,882</u>	<u>\$ 4,370,882</u>	<u>\$ 4,370,882</u>	<u>\$ 4,370,882</u>
Total, Method of Financing	<u>\$ 26,945,902</u>	<u>\$ 34,016,137</u>	<u>\$ 33,014,183</u>	<u>\$ 35,490,728</u>	<u>\$ 34,604,651</u>	<u>\$ 34,150,495</u>	<u>\$ 33,571,338</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	370.7	404.8	448.2	470.2	470.2	458.2	458.2
Schedule of Exempt Positions:							
Executive Director, Group 5	\$175,000	\$179,375	\$179,375	\$179,375	\$179,375	\$179,375	\$179,375
Items of Appropriation:							
A. Goal: LICENSING							
License, Certify, and Register Qualified Individuals and Businesses.							
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals.	\$ 2,382,131	\$ 3,941,263	\$ 3,465,664	\$ 3,947,621	\$ 4,059,932	\$ 3,906,750	\$ 4,019,061
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	\$ 943,791	\$ 1,266,943	\$ 1,254,935	\$ 1,250,685	\$ 1,250,685	\$ 1,250,685	\$ 1,250,685

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	\$ 527,297	\$ 1,348,605	\$ 1,310,618	\$ 1,474,272	\$ 1,459,078	\$ 1,421,841	\$ 1,406,647
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	\$ 1,702,945	\$ 2,202,652	\$ 2,642,028	\$ 2,771,810	\$ 2,750,798	\$ 2,693,546	\$ 2,672,534
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 494,848	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total, Goal A: LICENSING	<u>\$ 6,051,012</u>	<u>\$ 9,259,463</u>	<u>\$ 9,173,245</u>	<u>\$ 9,944,388</u>	<u>\$ 10,020,493</u>	<u>\$ 9,772,822</u>	<u>\$ 9,848,927</u>
B. Goal: ENFORCEMENT							
Protect the Public by Enforcing Laws Administered by the Agency.							
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	\$ 6,936,784	\$ 7,262,057	\$ 7,508,952	\$ 8,072,285	\$ 8,023,456	\$ 7,767,702	\$ 7,718,873
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	\$ 1,166,278	\$ 1,388,179	\$ 1,410,977	\$ 1,375,427	\$ 1,375,427	\$ 1,375,427	\$ 1,375,427
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	\$ 3,143,516	\$ 3,755,328	\$ 3,580,579	\$ 4,000,557	\$ 3,958,533	\$ 4,000,557	\$ 3,958,533
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	\$ 3,157,397	\$ 3,109,466	\$ 3,110,369	\$ 3,115,950	\$ 3,115,950	\$ 3,009,609	\$ 3,009,609
Total, Goal B: ENFORCEMENT	<u>\$ 14,403,975</u>	<u>\$ 15,515,030</u>	<u>\$ 15,610,877</u>	<u>\$ 16,564,219</u>	<u>\$ 16,473,366</u>	<u>\$ 16,153,295</u>	<u>\$ 16,062,442</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 3,782,463	\$ 3,914,179	\$ 3,712,076	\$ 3,731,200	\$ 3,723,603	\$ 3,661,220	\$ 3,572,065
C.1.2. Strategy: INFORMATION RESOURCES	\$ 2,359,891	\$ 4,899,354	\$ 4,067,213	\$ 4,800,899	\$ 3,937,167	\$ 4,142,309	\$ 3,667,056
C.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 348,561	\$ 428,111	\$ 450,772	\$ 450,022	\$ 450,022	\$ 420,849	\$ 420,848
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 6,490,915</u>	<u>\$ 9,241,644</u>	<u>\$ 8,230,061</u>	<u>\$ 8,982,121</u>	<u>\$ 8,110,792</u>	<u>\$ 8,224,378</u>	<u>\$ 7,659,969</u>
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	<u>\$ 26,945,902</u>	<u>\$ 34,016,137</u>	<u>\$ 33,014,183</u>	<u>\$ 35,490,728</u>	<u>\$ 34,604,651</u>	<u>\$ 34,150,495</u>	<u>\$ 33,571,338</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 19,252,937	\$ 23,134,924	\$ 25,038,402	\$ 26,155,974	\$ 26,155,974	\$ 25,525,981	\$ 25,473,179
Other Personnel Costs	1,603,365	1,655,450	561,220	561,220	561,220	561,220	559,540
Professional Fees and Services	911,475	920,028	1,012,439	1,300,850	1,138,918	1,295,756	1,133,806
Fuels and Lubricants	8,551	9,070	8,000	8,000	8,000	8,000	8,000
Consumable Supplies	80,736	117,391	137,834	109,750	109,750	109,464	109,463
Utilities	164,896	163,409	153,275	140,550	140,550	140,550	140,550
Travel	934,155	1,078,377	1,080,435	1,149,635	1,149,635	1,110,377	1,110,378
Rent - Building	721,787	992,565	924,100	882,036	882,036	952,366	949,667
Rent - Machine and Other	96,017	78,056	77,840	180,205	180,205	77,872	77,811
Other Operating Expense	3,144,383	4,261,705	3,556,030	4,129,846	4,051,705	3,977,378	3,929,936
Capital Expenditures	<u>27,600</u>	<u>1,605,162</u>	<u>464,608</u>	<u>902,662</u>	<u>256,658</u>	<u>421,531</u>	<u>109,008</u>
Total, Object-of-Expense Informational Listing	<u>\$ 26,945,902</u>	<u>\$ 34,016,137</u>	<u>\$ 33,014,183</u>	<u>\$ 35,520,728</u>	<u>\$ 34,634,651</u>	<u>\$ 34,180,495</u>	<u>\$ 33,601,338</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,530,662	\$ 2,113,284	\$ 2,351,556	\$	\$	\$ 2,351,556	\$ 2,351,556
Group Insurance	3,625,977	3,930,053	4,591,920			4,855,599	5,136,116
Social Security	1,691,288	1,794,443	1,996,765			1,996,765	1,996,765
Benefits Replacement	<u>54,330</u>	<u>47,246</u>	<u>44,988</u>			<u>38,689</u>	<u>33,273</u>
Subtotal, Employee Benefits	<u>\$ 6,902,257</u>	<u>\$ 7,885,026</u>	<u>\$ 8,985,229</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,242,609</u>	<u>\$ 9,517,710</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 48,326</u>	<u>\$ 26,913</u>	<u>\$ 12,120</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,761</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 6,950,583</u>	<u>\$ 7,911,939</u>	<u>\$ 8,997,349</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,254,370</u>	<u>\$ 9,517,710</u>

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	97.4%	97.4%	97%	97%	97%	97%	97%
Percent of Licenses Who Renew Online	94.1%	95%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	79.5%	88.6%	87%	87%	87%	87%	87%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	107,989	119,283	121,571	126,836	128,468	126,308	127,903
Number of Licenses Renewed for Individuals	233,935	246,224	245,810	269,646	273,420	264,243	267,894
Explanatory:							
Total Number of Licenses Held by Individuals	455,076	476,734	512,239	585,658	595,656	571,206	579,926
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	197,312	202,546	207,541	218,231	222,568	215,200	219,538
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Closed within Six Months	59.6%	71.5%	60%	74%	77%	67%	68%
Inspection Coverage Rate	84.6%	86.9%	86.4%	86%	87%	86%	86%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Inspections Completed	121,400	125,769	122,392	127,393	128,971	125,195	126,755
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	13,155	12,316	10,609	12,705	14,091	12,547	13,023
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	10,511	11,305	12,143	12,433	12,850	11,791	12,208

TEXAS MEDICAL BOARD

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 9,623,598	\$ 12,027,342	\$ 11,559,407	\$ 12,359,998	\$ 12,050,668	\$ 10,046,289	\$ 10,069,512
GR Dedicated - Public Assurance Account No. 5105	2,117,509	2,305,454	2,295,573	2,300,514	2,300,513	3,589,626	3,488,722
Other Funds							
Appropriated Receipts	70,818	42,471	59,418	42,471	42,471	42,471	42,471
Interagency Contracts	17,790	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Other Funds	<u>\$ 88,608</u>	<u>\$ 62,306</u>	<u>\$ 79,253</u>	<u>\$ 62,306</u>	<u>\$ 62,306</u>	<u>\$ 62,306</u>	<u>\$ 62,306</u>
Total, Method of Financing	<u>\$ 11,829,715</u>	<u>\$ 14,395,102</u>	<u>\$ 13,934,233</u>	<u>\$ 14,722,818</u>	<u>\$ 14,413,487</u>	<u>\$ 13,698,221</u>	<u>\$ 13,620,540</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	170.5	190.7	210.5	214.5	214.5	208.5	208.5
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Schedule of Exempt Positions:

Executive Director, Group 4	\$124,654	\$145,930	\$145,930	\$145,930	\$145,930	\$145,930	\$145,930
Salary Supplement	12,000	12,300	12,300	12,300	12,300	12,300	12,300

Items of Appropriation:

A. Goal: LICENSURE

Protect the Public through Licensure of Qualified Practitioners.

A.1.1. Strategy: LICENSING

Conduct a Timely, Efficient, Cost-effective Licensure Process.

\$ 1,902,031	\$ 2,984,699	\$ 2,793,814	\$ 2,944,557	\$ 2,869,040	\$ 2,796,341	\$ 2,778,737
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B. Goal: ENFORCE ACTS

Protect the Public with Investigations, Discipline and Education.

B.1.1. Strategy: ENFORCEMENT

Conduct Competent, Fair, Timely Investigations and Monitor Results.

\$ 7,562,888	\$ 8,389,952	\$ 8,141,639	\$ 8,472,695	\$ 8,283,783	\$ 7,947,128	\$ 7,897,207
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B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM

\$ 517,765	\$ 543,199	\$ 542,912	\$ 541,972	\$ 543,012	\$ 541,972	\$ 543,012
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TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	\$ 273,470	\$ 270,479	\$ 292,025	\$ 296,402	\$ 296,662	\$ 290,156	\$ 290,416
Total, Goal B: ENFORCE ACTS	\$ 8,354,123	\$ 9,203,630	\$ 8,976,576	\$ 9,311,069	\$ 9,123,457	\$ 8,779,256	\$ 8,730,635
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	\$ 504,511	\$ 688,193	\$ 674,262	\$ 770,296	\$ 757,349	\$ 665,294	\$ 663,929
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	\$ 1,069,050	\$ 1,518,580	\$ 1,489,581	\$ 1,696,896	\$ 1,663,641	\$ 1,457,330	\$ 1,447,239
Total, Goal C: INDIRECT ADMINISTRATION	\$ 1,573,561	\$ 2,206,773	\$ 2,163,843	\$ 2,467,192	\$ 2,420,990	\$ 2,122,624	\$ 2,111,168
Grand Total, TEXAS MEDICAL BOARD	\$ 11,829,715	\$ 14,395,102	\$ 13,934,233	\$ 14,722,818	\$ 14,413,487	\$ 13,698,221	\$ 13,620,540
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 8,145,498	\$ 9,761,510	\$ 10,451,024	\$ 10,603,453	\$ 10,603,453	\$ 10,361,083	\$ 10,361,085
Other Personnel Costs	255,837	405,645	259,470	281,390	304,610	281,390	304,610
Professional Fees and Services	1,646,252	1,724,245	1,692,099	1,692,099	1,692,098	1,579,117	1,579,119
Fuels and Lubricants	6,443	6,309	11,000	11,000	11,000	11,000	11,000
Consumable Supplies	49,087	61,698	41,000	41,000	41,000	41,000	41,000
Utilities	58,861	64,906	57,390	57,390	57,390	57,390	57,390
Travel	353,030	381,960	382,383	382,383	382,383	352,155	352,155
Rent - Building	37,884	27,424	15,500	15,500	15,500	15,500	15,500
Rent - Machine and Other	33,864	51,612	48,001	48,001	48,001	48,001	48,001
Other Operating Expense	871,099	1,068,243	776,058	975,287	975,287	662,472	662,472
Capital Expenditures	371,860	841,550	200,308	615,315	282,765	289,113	188,208
Total, Object-of-Expense Informational Listing	\$ 11,829,715	\$ 14,395,102	\$ 13,934,233	\$ 14,722,818	\$ 14,413,487	\$ 13,698,221	\$ 13,620,540
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 665,436	\$ 918,723	\$ 923,316	\$	\$	\$ 923,316	\$ 923,316

TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Group Insurance	1,750,706	1,897,521	2,057,492			2,181,471	2,313,814
Social Security	703,511	746,420	750,152			750,152	750,152
Benefits Replacement	15,449	13,435	11,554			9,936	8,545
Subtotal, Employee Benefits	\$ 3,135,102	\$ 3,576,099	\$ 3,742,514	\$	\$	\$ 3,864,875	\$ 3,995,827
Debt Service							
Lease Payments	\$ 25,032	\$ 13,814	\$ 14,021	\$	\$	\$ 13,605	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 3,160,134	\$ 3,589,913	\$ 3,756,535	\$	\$	\$ 3,878,480	\$ 3,995,827
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees Who Renew Online (Physicians)	98%	98%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online (Physician Assistant)	82%	85%	87%	87%	87%	87%	87%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (Physicians)	4,295	4,093	4,239	4,300	4,300	4,050	4,050
Number of New Licenses Issued to Individuals (Acupuncture)	68	76	87	82	90	82	90
Number of New Licenses Issued to Individuals (Physician Assistant)	676	891	681	700	700	700	700
Number of New Licenses Issued to Individuals (Surgical Assistant)	35	35	30	29	29	29	29
Number of Licenses Renewed (Individuals) (Physicians)	39,155	41,020	43,682	44,500	45,320	44,500	45,320
Number of Licenses Renewed (Individuals) (Acupuncture)	1,148	1,196	1,179	1,190	1,200	1,190	1,200
Number of Licenses Renewed (Individuals) (Physician Assistant)	7,609	8,027	7,212	7,400	7,500	7,400	7,500
Number of Licenses Renewed (Individuals) (Surgical Assistant)	225	244	210	215	220	215	220
Efficiencies:							
Average Number of Days for Individual License Issuance - Physicians	39	40	42	44	44	47	47

TEXAS MEDICAL BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	15%	15%	12%	12%	12%	9%	9%
Percent of Complaints Resulting in Remedial Action: (Surgical Assistant)	0%	0%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician)	11%	12%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Acupuncture)	0%	0%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	10%	13%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	25%	40%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Physician Assistant)	20%	25%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant)	39%	0%	12%	12%	12%	12%	12%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	1,721	1,750	2,000	2,000	2,000	1,700	1,700
Number of Complaints Resolved (Acupuncture)	4	5	10	10	10	10	10
Number of Complaints Resolved (Physician Assistant)	118	72	85	85	85	85	85
Number of Complaints Resolved (Surgical Assistant)	6	2	3	3	3	3	3
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	248	247	250	260	260	310	310
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,714	1,772	2,050	2,050	2,050	2,050	2,050
Number of Jurisdictional Complaints Received and Filed (Acupuncture)	4	15	6	6	6	6	6
Number of Jurisdictional Complaints Received and Filed (Physician Assistant)	99	67	110	110	110	110	110
Number of Jurisdictional Complaints Received and Filed (Surgical Assistant)	4	3	3	3	3	3	3

TEXAS BOARD OF NURSING

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 7,965,475	\$ 8,647,093	\$ 8,748,084	\$ 9,879,166	\$ 9,882,586	\$ 8,384,627	\$ 8,384,628
Appropriated Receipts	3,481,998	3,358,225	3,307,464	3,316,739	3,316,739	3,307,464	3,307,464
Total, Method of Financing	\$ 11,447,473	\$ 12,005,318	\$ 12,055,548	\$ 13,195,905	\$ 13,199,325	\$ 11,692,091	\$ 11,692,092
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	116.1	113.2	124.7	127.7	127.7	124.7	124.7
Schedule of Exempt Positions:							
Executive Director, Group 3	\$120,000	\$140,758	\$140,758	\$183,608	\$183,608	\$140,758	\$140,758
 Items of Appropriation:							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 5,477,901	\$ 5,814,196	\$ 5,763,435	\$ 6,457,316	\$ 6,459,013	\$ 5,572,530	\$ 5,572,528
Operate Efficient System of Nursing Credential Verification.							
A.1.2. Strategy: TEXAS.GOV	\$ 602,332	\$ 544,407	\$ 645,398	\$ 594,902	\$ 594,903	\$ 594,902	\$ 594,903
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ACCREDITATION	\$ 590,664	\$ 568,271	\$ 568,271	\$ 629,718	\$ 629,518	\$ 568,271	\$ 568,271
Accredit Programs That Include Essential Competencies Curricula.							
Total, Goal A: LICENSING	\$ 6,670,897	\$ 6,926,874	\$ 6,977,104	\$ 7,681,936	\$ 7,683,434	\$ 6,735,703	\$ 6,735,702
 B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS	\$ 3,010,070	\$ 3,321,603	\$ 3,321,603	\$ 3,625,229	\$ 3,627,149	\$ 3,199,548	\$ 3,199,548
Administer System of Enforcement and Adjudication.							

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 873,558	\$ 873,558
Total, Goal B: PROTECT PUBLIC	\$ 3,883,628	\$ 4,195,161	\$ 4,195,161	\$ 4,630,687	\$ 4,632,607	\$ 4,073,106	\$ 4,073,106
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	\$ 557,184	\$ 579,169	\$ 572,054	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	\$ 335,764	\$ 304,114	\$ 311,229	\$ 307,671	\$ 307,672	\$ 307,671	\$ 307,672
Total, Goal C: INDIRECT ADMINISTRATION	\$ 892,948	\$ 883,283	\$ 883,283	\$ 883,282	\$ 883,284	\$ 883,282	\$ 883,284
Grand Total, TEXAS BOARD OF NURSING	\$ 11,447,473	\$ 12,005,318	\$ 12,055,548	\$ 13,195,905	\$ 13,199,325	\$ 11,692,091	\$ 11,692,092
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,186,490	\$ 6,496,577	\$ 7,171,015	\$ 7,945,548	\$ 7,953,548	\$ 7,238,246	\$ 7,238,246
Other Personnel Costs	175,182	218,089	146,402	148,671	148,671	148,671	148,671
Professional Fees and Services	893,580	1,071,057	1,058,000	1,200,000	1,200,000	737,039	737,039
Consumable Supplies	58,109	61,666	65,500	65,500	65,500	65,500	65,500
Utilities	15,110	15,448	15,900	16,800	16,800	16,800	16,800
Travel	107,252	106,972	110,700	109,900	109,900	109,900	109,900
Rent - Building	39,431	25,908	30,800	31,000	31,000	31,000	31,000
Rent - Machine and Other	51,963	41,212	42,500	43,000	43,000	43,000	43,000
Other Operating Expense	3,869,751	3,910,789	3,359,131	3,477,886	3,475,306	3,244,335	3,246,336
Capital Expenditures	50,605	57,600	55,600	157,600	155,600	57,600	55,600
Total, Object-of-Expense Informational Listing	\$ 11,447,473	\$ 12,005,318	\$ 12,055,548	\$ 13,195,905	\$ 13,199,325	\$ 11,692,091	\$ 11,692,092

TEXAS BOARD OF NURSING
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 451,929	\$ 623,949	\$ 627,069	\$	\$	\$ 627,069	\$ 627,069
Group Insurance	928,679	1,006,558	1,088,168			1,150,433	1,216,658
Social Security	465,065	493,430	495,897			495,897	495,897
Benefits Replacement	11,245	9,779	8,410			7,233	6,220
Subtotal, Employee Benefits	\$ 1,856,918	\$ 2,133,716	\$ 2,219,544	\$	\$	\$ 2,280,632	\$ 2,345,844
<u>Debt Service</u>							
Lease Payments	\$ 20,845	\$ 11,079	\$ 11,244	\$	\$	\$ 10,911	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,877,763	\$ 2,144,795	\$ 2,230,788	\$	\$	\$ 2,291,543	\$ 2,345,844
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations (RN)	98.5%	98.6%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online (RN)	93.1%	93%	92%	98%	98%	95%	95%
Percent of New Individual Licenses Issued Online (RN)	75.9%	78.7%	77%	97%	97%	95%	95%
Percentage of Licensees with No Recent Violations (LVN)	96.1%	96.4%	98%	97%	97%	98%	98%
Percent of Licensees Who Renew Online (LVN)	91.2%	91.4%	88%	98%	98%	95%	95%
Percent of New Individual Licenses Issued Online (LVN)	71.9%	77.1%	63%	97%	97%	95%	95%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (RN)	22,235	21,498	19,000	22,500	22,500	22,000	22,000
Number of Individual Licenses Renewed (RN)	131,307	137,130	130,000	141,000	146,000	140,000	145,000
Number of New Licenses Issued to Individuals (LVN)	6,063	5,793	6,250	6,250	6,250	6,000	6,000
Number of Individual Licenses Renewed (LVN)	47,341	47,817	47,000	48,500	48,500	48,000	49,000

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	19%	17%	23%	20%	20%	20%	20%
Percent of Complaints Resulting in Disciplinary Action (LVN)	24.6%	23.3%	24%	24%	24%	24%	24%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	10,796	10,222	10,000	10,500	10,500	10,000	10,000
Number of Complaints Resolved (LVN)	7,370	6,390	7,000	7,250	7,250	7,000	7,000
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	110.7	86.8	185	140	140	150	150
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	10,316	10,186	7,500	10,500	10,500	10,000	10,000
Number of Jurisdictional Complaints Received (LVN)	6,743	6,122	5,500	6,250	6,250	6,000	6,000
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	613	665	600	625	625	600	600
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	155	137	175	185	185	175	175

OPTOMETRY BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 392,426	\$ 444,394	\$ 441,756	\$ 459,991	\$ 458,991	\$ 426,792	\$ 426,792
<u>Other Funds</u>							
Appropriated Receipts	6,040	8,000	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	42,376	37,321	37,321	37,321	37,321	37,321	37,321
Subtotal, Other Funds	\$ 48,416	\$ 45,321	\$ 45,321	\$ 45,321	\$ 45,321	\$ 45,321	\$ 45,321
Total, Method of Financing	\$ 440,842	\$ 489,715	\$ 487,077	\$ 505,312	\$ 504,312	\$ 472,113	\$ 472,113
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	6.5	6.8	7.0	7.0	7.0	7.0	7.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$71,906	\$89,229	\$89,229	\$89,229	\$89,229	\$89,229	\$89,229
Items of Appropriation:							
A. Goal: LICENSURE AND ENFORCEMENT.							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 295,266	\$ 326,973	\$ 326,941	\$ 343,872	\$ 342,922	\$ 313,843	\$ 316,188
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
A.1.2. Strategy: TEXAS.GOV	\$ 20,670	\$ 21,230	\$ 18,625	\$ 18,625	\$ 18,625	\$ 21,230	\$ 18,625
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INDIRECT ADMINISTRATION	\$ 88,906	\$ 105,512	\$ 105,511	\$ 106,815	\$ 106,765	\$ 101,040	\$ 101,300
A.1.4. Strategy: PEER ASSISTANCE	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Provide a Peer Assistance Program for Licensed Individuals.							
Total, Goal A: LICENSURE AND ENFORCEMENT	\$ 440,842	\$ 489,715	\$ 487,077	\$ 505,312	\$ 504,312	\$ 472,113	\$ 472,113
Grand Total, OPTOMETRY BOARD	\$ 440,842	\$ 489,715	\$ 487,077	\$ 505,312	\$ 504,312	\$ 472,113	\$ 472,113

OPTOMETRY BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 282,207	\$ 310,539	\$ 315,500	\$ 323,500	\$ 323,500	\$ 312,500	\$ 312,500
Other Personnel Costs	27,849	33,612	37,600	30,765	30,765	30,765	30,765
Professional Fees and Services	39,648	40,000	40,000	40,500	40,500	40,000	40,000
Consumable Supplies	2,362	4,000	4,000	4,840	4,840	1,800	1,800
Utilities	498	640	640	700	700	700	700
Travel	15,392	20,900	20,900	21,276	21,276	12,350	12,350
Rent - Building	137	137	150	150	150	150	150
Rent - Machine and Other	1,651	1,651	1,700	1,700	1,700	1,700	1,700
Other Operating Expense	71,098	78,236	66,587	81,881	80,881	72,148	72,148
Total, Object-of-Expense Informational Listing	\$ 440,842	\$ 489,715	\$ 487,077	\$ 505,312	\$ 504,312	\$ 472,113	\$ 472,113
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 20,233	\$ 27,935	\$ 28,075	\$	\$	\$ 28,075	\$ 28,075
Group Insurance	75,817	82,175	89,519			95,336	101,577
Social Security	22,387	23,752	23,870			23,870	23,870
Subtotal, Employee Benefits	\$ 118,437	\$ 133,862	\$ 141,464	\$	\$	\$ 147,281	\$ 153,522
<u>Debt Service</u>							
Lease Payments	\$ 2,240	\$ 1,135	\$ 1,152	\$	\$	\$ 1,118	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 120,677	\$ 134,997	\$ 142,616	\$	\$	\$ 148,399	\$ 153,522
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.9%	98.6%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	95.7%	96%	90%	90%	90%	90%	90%

OPTOMETRY BOARD
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	225	238	189	189	189	189	189
Number of Licenses Renewed (Individuals)	4,240	4,350	4,320	4,380	4,430	4,380	4,430
Number of Complaints Resolved	124	136	140	140	140	140	140
Number of Investigations Conducted	66	64	63	63	63	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	156.5	160	115	115	115	115	115
A.1.4. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	0	1	2	2	2	2	2

BOARD OF PHARMACY

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 6,683,304	\$ 7,065,906	\$ 7,792,148	\$ 9,975,969	\$ 9,832,113	\$ 7,650,507	\$ 7,458,189
Federal Funds	0	500,000	0	0	0	0	0
Appropriated Receipts	<u>18,358</u>	<u>14,015</u>	<u>14,015</u>	<u>14,015</u>	<u>14,015</u>	<u>14,015</u>	<u>14,015</u>
Total, Method of Financing	<u>\$ 6,701,662</u>	<u>\$ 7,579,921</u>	<u>\$ 7,806,163</u>	<u>\$ 9,989,984</u>	<u>\$ 9,846,128</u>	<u>\$ 7,664,522</u>	<u>\$ 7,472,204</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

BOARD OF PHARMACY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	88.3	90.0	99.0	116.0	116.0	96.0	96.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$109,716	\$130,462	\$130,462	\$160,000	\$160,000	\$130,462	\$130,462
Items of Appropriation:							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING							
Operate an Application and Renewal Licensure System.	\$ 974,479	\$ 1,000,950	\$ 1,057,267	\$ 1,096,741	\$ 1,093,342	\$ 988,243	\$ 976,092
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.	\$ 234,537	\$ 210,500	\$ 222,200	\$ 210,500	\$ 222,200	\$ 210,500	\$ 222,200
Total, Goal A: MAINTAIN STANDARDS	\$ 1,209,016	\$ 1,211,450	\$ 1,279,467	\$ 1,307,241	\$ 1,315,542	\$ 1,198,743	\$ 1,198,292
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT							
Operate System of Inspection Assistance Education.	\$ 4,486,762	\$ 5,261,385	\$ 5,353,086	\$ 7,195,329	\$ 7,031,457	\$ 5,269,881	\$ 5,080,092
B.1.2. Strategy: PEER ASSISTANCE							
Provide a Peer Assistance Program for Licensed Individuals.	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 228,740	\$ 238,585
Total, Goal B: ENFORCE REGULATIONS	\$ 4,725,347	\$ 5,490,125	\$ 5,591,671	\$ 7,433,411	\$ 7,279,384	\$ 5,498,621	\$ 5,318,677
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION							
	\$ 114,934	\$ 131,528	\$ 138,841	\$ 187,216	\$ 186,312	\$ 144,852	\$ 141,873
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION							
	\$ 652,365	\$ 746,818	\$ 796,184	\$ 1,062,116	\$ 1,064,890	\$ 822,306	\$ 813,362
Total, Goal C: INDIRECT ADMINISTRATION	\$ 767,299	\$ 878,346	\$ 935,025	\$ 1,249,332	\$ 1,251,202	\$ 967,158	\$ 955,235
Grand Total, BOARD OF PHARMACY	\$ 6,701,662	\$ 7,579,921	\$ 7,806,163	\$ 9,989,984	\$ 9,846,128	\$ 7,664,522	\$ 7,472,204

BOARD OF PHARMACY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,655,711	\$ 5,159,435	\$ 5,471,670	\$ 6,591,830	\$ 6,729,409	\$ 5,305,287	\$ 5,303,855
Other Personnel Costs	132,049	143,429	167,222	315,995	160,481	299,689	138,679
Professional Fees and Services	295,269	797,241	712,526	1,106,889	1,080,470	648,945	622,526
Fuels and Lubricants	33,139	39,000	39,000	39,000	39,000	39,000	39,000
Consumable Supplies	43,314	43,796	46,772	47,170	46,772	47,170	46,772
Utilities	16,289	18,561	19,103	20,941	19,103	20,941	19,103
Travel	164,624	176,225	188,716	188,716	188,716	176,716	176,716
Rent - Building	6,218	6,141	6,141	6,141	6,141	6,141	6,141
Rent - Machine and Other	9,873	9,612	12,380	12,380	12,380	12,380	12,380
Other Operating Expense	1,251,663	1,087,042	1,035,805	1,293,458	1,258,008	1,062,401	1,054,489
Capital Expenditures	93,513	99,439	106,828	367,464	305,648	45,852	52,543
Total, Object-of-Expense Informational Listing	\$ 6,701,662	\$ 7,579,921	\$ 7,806,163	\$ 9,989,984	\$ 9,846,128	\$ 7,664,522	\$ 7,472,204
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 334,138	\$ 461,322	\$ 463,629	\$	\$	\$ 463,629	\$ 463,629
Group Insurance	875,121	948,509	1,025,594			1,084,465	1,147,093
Social Security	365,132	387,402	389,339			389,339	389,339
Benefits Replacement	14,985	13,031	11,206			9,637	8,288
Subtotal, Employee Benefits	\$ 1,589,376	\$ 1,810,264	\$ 1,889,768	\$	\$	\$ 1,947,070	\$ 2,008,349
<u>Debt Service</u>							
Lease Payments	\$ 11,900	\$ 6,473	\$ 6,570	\$	\$	\$ 6,376	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,601,276	\$ 1,816,737	\$ 1,896,338	\$	\$	\$ 1,953,446	\$ 2,008,349

BOARD OF PHARMACY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Performance Measure Targets							
A. Goal: MAINTAIN STANDARDS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96.4%	96.6%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	95.9%	96.6%	96%	96%	96%	96%	96%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	1,734	1,954	1,800	1,800	1,800	1,800	1,800
Number of Licenses Renewed (Individuals)	16,131	16,959	16,400	15,700	16,650	15,700	16,650
Explanatory:							
Total Number of Business Facilities Licensed	7,914	8,074	8,100	8,200	8,300	8,200	8,300
B. Goal: ENFORCE REGULATIONS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	11.4%	10.2%	11%	11%	11%	10%	10%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Jurisdictional Complaints Resolved	5,922	6,242	5,420	5,800	5,800	5,360	5,360
Efficiencies:							
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	170	166	180	180	180	195	195
Explanatory:							
Number of Jurisdictional Complaints Received	5,894	6,121	5,620	5,620	5,620	5,620	5,620
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	160	162	180	160	160	160	160

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,201,437	\$ 1,368,453	\$ 1,356,602	\$ 1,493,614	\$ 1,545,817	\$ 1,335,193	\$ 1,346,310
Appropriated Receipts	<u>55,461</u>	<u>96,000</u>	<u>86,000</u>	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
Total, Method of Financing	<u>\$ 1,256,898</u>	<u>\$ 1,464,453</u>	<u>\$ 1,442,602</u>	<u>\$ 1,549,614</u>	<u>\$ 1,601,817</u>	<u>\$ 1,391,193</u>	<u>\$ 1,402,310</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	18.6	20.3	21.0	21.0	21.0	21.0	21.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$79,586	\$95,862	\$95,862	\$95,862	\$95,862	\$95,862	\$95,862
Items of Appropriation:							
A. Goal: LICENSING AND REGISTRATION							
License Physical and Occupational Therapists and Register Facilities.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses and Register Facilities.	\$ 671,685	\$ 809,922	\$ 826,444	\$ 898,350	\$ 932,284	\$ 762,611	\$ 800,543
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>214,662</u>	<u>206,215</u>	<u>157,715</u>	<u>157,715</u>	<u>157,715</u>	<u>206,215</u>	<u>157,715</u>
Total, Goal A: LICENSING AND REGISTRATION	<u>\$ 886,347</u>	<u>\$ 1,016,137</u>	<u>\$ 984,159</u>	<u>\$ 1,056,065</u>	<u>\$ 1,089,999</u>	<u>\$ 968,826</u>	<u>\$ 958,258</u>
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT Enforce the Physical Therapy and Occupational Therapy Practice Acts.	\$ 360,936	\$ 435,095	\$ 443,889	\$ 482,909	\$ 501,180	\$ 409,660	\$ 429,978

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 5,769	\$ 7,933	\$ 8,732	\$ 6,384	\$ 6,383	\$ 7,625	\$ 8,445
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	\$ 3,846	\$ 5,288	\$ 5,822	\$ 4,256	\$ 4,255	\$ 5,082	\$ 5,629
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 9,615</u>	<u>\$ 13,221</u>	<u>\$ 14,554</u>	<u>\$ 10,640</u>	<u>\$ 10,638</u>	<u>\$ 12,707</u>	<u>\$ 14,074</u>
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	<u>\$ 1,256,898</u>	<u>\$ 1,464,453</u>	<u>\$ 1,442,602</u>	<u>\$ 1,549,614</u>	<u>\$ 1,601,817</u>	<u>\$ 1,391,193</u>	<u>\$ 1,402,310</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 849,932	\$ 993,812	\$ 993,811	\$ 1,041,863	\$ 1,041,863	\$ 993,812	\$ 993,811
Other Personnel Costs	31,376	48,497	61,000	80,740	103,710	64,737	100,210
Professional Fees and Services	17,191	4,809	16,872	20,800	20,800	4,809	16,872
Consumable Supplies	13,400	15,000	15,000	18,500	18,500	15,000	15,000
Utilities	14,358	10,898	10,897	16,600	6,200	10,898	10,897
Travel	42,440	49,252	48,000	56,650	56,650	49,252	48,000
Rent - Building	363	2,206	2,206	500	500	2,206	2,206
Other Operating Expense	<u>287,838</u>	<u>339,979</u>	<u>294,816</u>	<u>313,961</u>	<u>353,594</u>	<u>250,479</u>	<u>215,314</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,256,898</u>	<u>\$ 1,464,453</u>	<u>\$ 1,442,602</u>	<u>\$ 1,549,614</u>	<u>\$ 1,601,817</u>	<u>\$ 1,391,193</u>	<u>\$ 1,402,310</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 70,462	\$ 97,282	\$ 97,769	\$	\$	\$ 97,769	\$ 97,769
Group Insurance	171,851	186,263	200,941			212,006	223,741
Social Security	72,722	77,158	77,544			77,544	77,544
Benefits Replacement	<u>4,723</u>	<u>4,107</u>	<u>3,532</u>			<u>3,038</u>	<u>2,612</u>
Subtotal, Employee Benefits	<u>\$ 319,758</u>	<u>\$ 364,810</u>	<u>\$ 379,786</u>	<u>\$</u>	<u>\$</u>	<u>\$ 390,357</u>	<u>\$ 401,666</u>

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 5,433	\$ 2,751	\$ 2,793	\$	\$	\$ 2,710	\$ 0
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 325,191	\$ 367,561	\$ 382,579	\$	\$	\$ 393,067	\$ 401,666
 Performance Measure Targets							
A. Goal: LICENSING AND REGISTRATION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	95%	94.9%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	95%	95.6%	88%	94%	94%	94%	94%
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals: Physical Therapy	2,458	2,552	2,400	2,450	2,500	2,450	2,500
Number of New Licenses Issued to Individuals: Occupational Therapy	1,376	1,443	1,425	1,475	1,525	1,475	1,525
Number of Licenses Renewed (Individuals): Physical Therapy	10,235	11,037	9,600	9,700	9,800	9,700	9,800
Number of Licenses Renewed (Individuals): Occupational Therapy	5,639	5,916	5,700	5,800	5,900	5,800	5,900
Explanatory:							
Total Number of PT and OT Facilities Registered	4,113	4,395	4,425	4,475	4,525	4,475	4,525
 B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	12%	17%	15%	15%	15%	15%	15%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	19%	14%	15%	15%	15%	15%	15%

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	448	623	550	550	600	550	600
Number of Complaints Resolved: Occupational Therapy	211	285	285	285	285	285	285
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	127	113	125	125	125	125	125
Average Time for Complaint Resolution: Occupational Therapy (Days)	114	118	125	125	125	125	125
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	524	549	550	550	600	550	600
Number of Jurisdictional Complaints Received: Occupational Therapy	246	276	285	285	285	285	285

BOARD OF PLUMBING EXAMINERS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 2,461,591	\$ 2,657,957	\$ 2,644,655	\$ 2,905,606	\$ 2,845,106	\$ 2,545,255	\$ 2,545,253
Appropriated Receipts	<u>35,275</u>	<u>41,880</u>	<u>38,700</u>	<u>38,700</u>	<u>38,700</u>	<u>38,700</u>	<u>38,700</u>
Total, Method of Financing	<u>\$ 2,496,866</u>	<u>\$ 2,699,837</u>	<u>\$ 2,683,355</u>	<u>\$ 2,944,306</u>	<u>\$ 2,883,806</u>	<u>\$ 2,583,955</u>	<u>\$ 2,583,953</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

BOARD OF PLUMBING EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	29.1	30.1	33.0	36.0	36.0	31.0	31.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$84,351	\$108,915	\$108,915	\$108,915	\$108,915	\$108,915	\$108,915
Items of Appropriation:							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Ensure Public Health by Licensing and Registering Plumbers.							
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS	\$ 881,375	\$ 992,300	\$ 961,100	\$ 1,004,100	\$ 974,048	\$ 977,726	\$ 975,674
Administer Competency Examinations, Issue and Renew Licenses.							
A.1.2. Strategy: TEXAS.GOV	\$ 149,522	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT	\$ 1,168,516	\$ 1,242,500	\$ 1,258,400	\$ 1,444,752	\$ 1,413,752	\$ 1,142,900	\$ 1,139,899
Inspect and Monitor Job Sites, Investigate and Resolve Complaints.							
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	<u>\$ 2,199,413</u>	<u>\$ 2,389,800</u>	<u>\$ 2,374,500</u>	<u>\$ 2,603,852</u>	<u>\$ 2,542,800</u>	<u>\$ 2,275,626</u>	<u>\$ 2,270,573</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE	\$ 116,187	\$ 117,352	\$ 121,070	\$ 160,669	\$ 155,070	\$ 121,169	\$ 120,070
Indirect Administration - Exam/License.							
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE	\$ 181,266	\$ 192,685	\$ 187,785	\$ 179,785	\$ 185,936	\$ 187,160	\$ 193,310
Indirect Administration - Inspections/Enforcement.							
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 297,453</u>	<u>\$ 310,037</u>	<u>\$ 308,855</u>	<u>\$ 340,454</u>	<u>\$ 341,006</u>	<u>\$ 308,329</u>	<u>\$ 313,380</u>
Grand Total, BOARD OF PLUMBING EXAMINERS	<u>\$ 2,496,866</u>	<u>\$ 2,699,837</u>	<u>\$ 2,683,355</u>	<u>\$ 2,944,306</u>	<u>\$ 2,883,806</u>	<u>\$ 2,583,955</u>	<u>\$ 2,583,953</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,312,180	\$ 1,429,100	\$ 1,500,300	\$ 1,697,352	\$ 1,697,352	\$ 1,371,598	\$ 1,371,598
Other Personnel Costs	78,678	136,682	86,500	82,000	81,000	105,077	105,075
Professional Fees and Services	75,625	75,500	46,000	32,000	45,000	43,626	55,626
Fuels and Lubricants	12,671	10,000	11,000	12,800	12,800	11,000	11,000

BOARD OF PLUMBING EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Consumable Supplies	18,390	20,600	21,100	23,200	23,100	21,200	21,100
Utilities	63,605	58,200	59,300	59,800	59,800	59,800	59,800
Travel	59,786	43,300	51,500	57,500	57,500	53,500	53,500
Rent - Building	229,085	229,105	229,105	229,104	229,105	229,104	229,105
Rent - Machine and Other	8,311	8,850	9,050	9,050	9,050	9,050	9,050
Other Operating Expense	578,103	665,500	669,500	718,500	669,099	680,000	668,099
Capital Expenditures	<u>60,432</u>	<u>23,000</u>	<u>0</u>	<u>23,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,496,866</u>	<u>\$ 2,699,837</u>	<u>\$ 2,683,355</u>	<u>\$ 2,944,306</u>	<u>\$ 2,883,806</u>	<u>\$ 2,583,955</u>	<u>\$ 2,583,953</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 90,594	\$ 125,077	\$ 125,702	\$	\$	\$ 125,702	\$ 125,702
Group Insurance	371,625	402,790	440,266			470,376	502,777
Social Security	101,865	108,078	108,619			108,619	108,619
Benefits Replacement	<u>2,345</u>	<u>2,039</u>	<u>1,754</u>			<u>1,508</u>	<u>1,297</u>
Subtotal, Employee Benefits	<u>\$ 566,429</u>	<u>\$ 637,984</u>	<u>\$ 676,341</u>	<u>\$</u>	<u>\$</u>	<u>\$ 706,205</u>	<u>\$ 738,395</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 566,429</u>	<u>\$ 637,984</u>	<u>\$ 676,341</u>	<u>\$</u>	<u>\$</u>	<u>\$ 706,205</u>	<u>\$ 738,395</u>
Performance Measure Targets							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Outcome (Results/Impact):							
Percentage of Complaints Resolved Resulting in Disciplinary Action	46.1%	38.6%	47%	47.5%	48%	45%	44%
Percentage of Licensees with No Recent Violations	99%	99%	98.5%	98.8%	99%	96%	94%
Percent of Licensees and Registrants Who Renew Online	40.8%	46%	49%	51%	53%	51%	53%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	29.1%	30.4%	34%	35%	36%	35%	36%

BOARD OF PLUMBING EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Output (Volume):							
Number of New Licenses and Registrations Issued to							
Individuals	10,474	10,906	10,550	10,725	10,800	10,550	10,550
Number of Licenses, Registrations and Endorsements Renewed	40,190	42,268	42,300	42,600	42,800	42,300	42,300
Total Number of Licenses, Endorsements, and Registrations Issued	50,775	53,386	53,500	53,850	54,200	53,500	53,500
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	10,493	9,856	11,000	11,600	12,200	10,400	10,000
Number of Investigations Conducted	917	894	950	1,000	1,050	950	950
Number of Complaints Resolved	1,070	1,182	1,250	1,250	1,250	1,250	1,250

BOARD OF PODIATRIC MEDICAL EXAMINERS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 276,837	\$ 293,128	\$ 287,997	\$ 339,555	\$ 334,920	\$ 280,164	\$ 277,716
Appropriated Receipts	<u>12,180</u>	<u>5,370</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Total, Method of Financing	<u>\$ 289,017</u>	<u>\$ 298,498</u>	<u>\$ 291,197</u>	<u>\$ 342,755</u>	<u>\$ 338,120</u>	<u>\$ 283,364</u>	<u>\$ 280,916</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	4.0	4.0	4.0	5.0	5.0	4.0	4.0
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BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Schedule of Exempt Positions:							
Executive Director, Group 1	\$72,114	\$92,058	\$92,058	\$92,058	\$92,058	\$92,058	\$92,058
Items of Appropriation:							
A. Goal: PROTECT TEXANS							
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 238,936	\$ 240,444	\$ 233,513	\$ 285,181	\$ 280,541	\$ 227,790	\$ 225,337
Provide Exams and Continuing Education & Investigate Violations of Act.							
A.1.2. Strategy: TEXAS.GOV	\$ 5,260	\$ 5,370	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,185	\$ 5,185
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INDIRECT ADMINISTRATION	\$ 44,821	\$ 52,684	\$ 52,684	\$ 52,574	\$ 52,579	\$ 50,389	\$ 50,394
Total, Goal A: PROTECT TEXANS	<u>\$ 289,017</u>	<u>\$ 298,498</u>	<u>\$ 291,197</u>	<u>\$ 342,755</u>	<u>\$ 338,120</u>	<u>\$ 283,364</u>	<u>\$ 280,916</u>
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	<u>\$ 289,017</u>	<u>\$ 298,498</u>	<u>\$ 291,197</u>	<u>\$ 342,755</u>	<u>\$ 338,120</u>	<u>\$ 283,364</u>	<u>\$ 280,916</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 206,972	\$ 214,591	\$ 213,606	\$ 255,850	\$ 255,850	\$ 213,606	\$ 213,606
Other Personnel Costs	23,031	13,572	12,588	13,704	14,249	13,493	14,038
Professional Fees and Services	13,212	25,108	20,741	24,532	21,532	24,532	21,532
Consumable Supplies	4,575	2,256	2,200	2,200	2,200	1,977	1,978
Utilities	2,923	2,754	2,850	2,850	2,850	450	450
Travel	4,752	9,000	9,000	9,000	9,000	0	0
Rent - Building	1,967	2,146	2,150	2,150	2,150	2,150	2,150
Other Operating Expense	<u>31,585</u>	<u>29,071</u>	<u>28,062</u>	<u>32,469</u>	<u>30,289</u>	<u>27,156</u>	<u>27,162</u>
Total, Object-of-Expense Informational Listing	<u>\$ 289,017</u>	<u>\$ 298,498</u>	<u>\$ 291,197</u>	<u>\$ 342,755</u>	<u>\$ 338,120</u>	<u>\$ 283,364</u>	<u>\$ 280,916</u>

BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 15,294	\$ 21,116	\$ 21,221	\$		\$ 21,221	\$ 21,221
Group Insurance	38,498	41,726	45,186			47,851	50,691
Social Security	<u>15,961</u>	<u>16,934</u>	<u>17,018</u>			<u>17,018</u>	<u>17,018</u>
Subtotal, Employee Benefits	<u>\$ 69,753</u>	<u>\$ 79,776</u>	<u>\$ 83,425</u>	\$	\$	<u>\$ 86,090</u>	<u>\$ 88,930</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 1,976</u>	<u>\$ 1,001</u>	<u>\$ 1,016</u>	\$	\$	<u>\$ 986</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 71,729</u>	<u>\$ 80,777</u>	<u>\$ 84,441</u>	\$	\$	<u>\$ 87,076</u>	<u>\$ 88,930</u>
Performance Measure Targets							
A. Goal: PROTECT TEXANS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99.9%	99.7%	94%	96%	96%	90%	90%
Percent of Documented Complaints Resolved within Six Months	22.7%	26%	35%	76%	76%	25%	25%
Percent of Licensees Who Renew Online	61.3%	62%	61%	61%	61%	61%	61%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	66	64	55	55	55	55	55
Complaints Resolved	88	91	75	142	142	50	50
Efficiencies:							
Average Time for Complaint Resolution (Days)	398.4	462.3	375	250	250	475	475
Explanatory:							
Total Number of Individuals Licensed	1,613	1,644	1,545	1,545	1,545	1,545	1,545

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 782,201	\$ 798,661	\$ 832,214	\$ 870,833	\$ 825,688	\$ 835,465	\$ 790,320
<u>Other Funds</u>							
Appropriated Receipts	81,837	67,400	92,600	80,000	80,000	80,000	80,000
Interagency Contracts	32,398	27,398	27,398	27,398	27,398	27,398	27,398
Subtotal, Other Funds	<u>\$ 114,235</u>	<u>\$ 94,798</u>	<u>\$ 119,998</u>	<u>\$ 107,398</u>	<u>\$ 107,398</u>	<u>\$ 107,398</u>	<u>\$ 107,398</u>
Total, Method of Financing	<u>\$ 896,436</u>	<u>\$ 893,459</u>	<u>\$ 952,212</u>	<u>\$ 978,231</u>	<u>\$ 933,086</u>	<u>\$ 942,863</u>	<u>\$ 897,718</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	13.0	13.0	13.5	13.5	13.5	13.5	13.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$76,788	\$94,164	\$94,164	\$94,164	\$94,164	\$94,164	\$94,164
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 472,696	\$ 500,674	\$ 515,574	\$ 539,665	\$ 516,616	\$ 521,871	\$ 498,822
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	\$ 36,499	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	<u>\$ 509,195</u>	<u>\$ 537,674</u>	<u>\$ 552,574</u>	<u>\$ 576,665</u>	<u>\$ 553,616</u>	<u>\$ 558,871</u>	<u>\$ 535,822</u>
B. Goal: ENFORCEMENT LAWS & RULES							
Protect the Public through Enforcement of Laws & Rules.							
B.1.1. Strategy: ENFORCEMENT	\$ 270,058	\$ 353,890	\$ 397,743	\$ 399,746	\$ 377,650	\$ 383,992	\$ 361,896
Operate a Quality Investigation/Enforcement Program.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING	\$ 68,006	\$ 1,137	\$ 1,137	\$ 1,092	\$ 1,092	\$ 0	\$ 0
Indirect Administration - Licensing.							

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>Requested 2019</u>	<u>Recommended 2018</u>	<u>Recommended 2019</u>
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration - Enforcement.	\$ 49,177	\$ 758	\$ 758	\$ 728	\$ 728	\$ 0	\$ 0
Total, Goal C: INDIRECT ADMINISTRATION	\$ 117,183	\$ 1,895	\$ 1,895	\$ 1,820	\$ 1,820	\$ 0	\$ 0
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	<u>\$ 896,436</u>	<u>\$ 893,459</u>	<u>\$ 952,212</u>	<u>\$ 978,231</u>	<u>\$ 933,086</u>	<u>\$ 942,863</u>	<u>\$ 897,718</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 609,195	\$ 654,470	\$ 667,792	\$ 722,937	\$ 677,792	\$ 667,792	\$ 667,792
Other Personnel Costs	96,058	64,689	59,892	65,180	69,151	110,325	69,151
Professional Fees and Services	23,345	1,820	2,420	1,820	2,420	400	1,000
Consumable Supplies	9,446	7,941	7,650	7,650	7,650	5,000	5,000
Utilities	1,201	500	500	500	500	0	0
Travel	22,052	14,000	24,000	24,000	24,000	20,000	20,000
Rent - Building	2,748	3,300	3,300	3,300	3,300	1,200	1,200
Rent - Machine and Other	5,141	4,630	4,630	4,630	4,630	2,830	2,830
Other Operating Expense	<u>127,250</u>	<u>142,109</u>	<u>182,028</u>	<u>148,214</u>	<u>143,643</u>	<u>135,316</u>	<u>130,745</u>
Total, Object-of-Expense Informational Listing	<u>\$ 896,436</u>	<u>\$ 893,459</u>	<u>\$ 952,212</u>	<u>\$ 978,231</u>	<u>\$ 933,086</u>	<u>\$ 942,863</u>	<u>\$ 897,718</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 46,213	\$ 63,803	\$ 64,122	\$	\$	\$ 64,122	\$ 64,122
Group Insurance	142,359	154,297	167,650			178,104	189,289
Social Security	47,632	50,537	50,790			50,790	50,790
Benefits Replacement	<u>3,543</u>	<u>3,081</u>	<u>2,649</u>			<u>2,278</u>	<u>1,959</u>
Subtotal, Employee Benefits	<u>\$ 239,747</u>	<u>\$ 271,718</u>	<u>\$ 285,211</u>	\$	\$	<u>\$ 295,294</u>	<u>\$ 306,160</u>

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 4,073	\$ 2,063	\$ 2,094	\$	\$	\$ 2,032	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 243,820	\$ 273,781	\$ 287,305	\$	\$	\$ 297,326	\$ 306,160
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.7%	98.9%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	86%	87%	86%	86%	86%	86%	86%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licenses Issued to Individuals	668	770	700	650	650	700	700
Number of Certificates/Licenses Renewed (Individuals)	8,446	8,724	8,425	8,450	8,450	8,400	8,400
B. Goal: ENFORCEMENT LAWS & RULES							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved within Six Months	40%	50%	50%	50%	45%	50%	50%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	279	274	300	275	275	300	300
Efficiencies:							
Average Time for Complaint Resolution (Days)	209	218.3	215	215	215	215	215
Explanatory:							
Number of Jurisdictional Complaints Received	271	246	250	260	260	260	260

RACING COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing: GR Dedicated - Texas Racing Commission Account No. 597	\$ 7,457,685	\$ 7,245,866	\$ 7,420,903	\$ 7,146,249	\$ 7,146,249	\$ 7,146,249	\$ 7,146,249
Total, Method of Financing	<u>\$ 7,457,685</u>	<u>\$ 7,245,866</u>	<u>\$ 7,420,903</u>	<u>\$ 7,146,249</u>	<u>\$ 7,146,249</u>	<u>\$ 7,146,249</u>	<u>\$ 7,146,249</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	47.5	44.2	47.0	46.4	46.4	46.4	46.4
Number of FTEs in Riders:	0.0	0.0	0.0	5.2	5.2	5.2	5.2
Schedule of Exempt Positions: Executive Director, Group 2	\$98,082	\$124,140	\$124,140	\$124,140	\$124,140	\$124,140	\$124,140
Items of Appropriation:							
A. Goal: ENFORCE RACING REGULATION							
Enforce Racing Regulations in Texas.							
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS Provide Regulatory and Enforcement Services to Racetrack Owners.	\$ 366,828	\$ 382,426	\$ 386,680	\$ 385,941	\$ 385,941	\$ 385,941	\$ 385,941
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate TX Bred Funds. Estimated and Nontransferable.	\$ 3,319,844	\$ 3,391,340	\$ 3,475,000	\$ 3,325,343	\$ 3,325,343	\$ 3,325,343	\$ 3,325,343
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES Supervise the Conduct of Racing through Enforcement and Monitoring.	\$ 667,067	\$ 556,408	\$ 543,348	\$ 545,741	\$ 545,741	\$ 545,741	\$ 545,741
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	\$ 261,068	\$ 230,432	\$ 250,573	\$ 235,247	\$ 235,247	\$ 235,247	\$ 235,247
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	\$ 323,565	\$ 326,388	\$ 368,044	\$ 364,152	\$ 364,152	\$ 364,152	\$ 364,152
A.4.2. Strategy: ADMINISTER DRUG TESTS	<u>\$ 285,650</u>	<u>\$ 247,075</u>	<u>\$ 221,591</u>	<u>\$ 215,181</u>	<u>\$ 215,181</u>	<u>\$ 215,181</u>	<u>\$ 215,181</u>
Total, Goal A: ENFORCE RACING REGULATION	<u>\$ 5,224,022</u>	<u>\$ 5,134,069</u>	<u>\$ 5,245,236</u>	<u>\$ 5,071,605</u>	<u>\$ 5,071,605</u>	<u>\$ 5,071,605</u>	<u>\$ 5,071,605</u>

RACING COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: REGULATE PARTICIPATION							
Regulate the Participation in Racing.							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM Administer the Occupational Licensing Program through Enforcement.	\$ 456,595	\$ 408,516	\$ 470,523	\$ 412,016	\$ 412,016	\$ 412,016	\$ 412,016
B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>\$ 18,724</u>	<u>\$ 17,870</u>	<u>\$ 22,500</u>	<u>\$ 19,185</u>	<u>\$ 19,185</u>	<u>\$ 19,185</u>	<u>\$ 19,185</u>
Total, Goal B: REGULATE PARTICIPATION	<u>\$ 475,319</u>	<u>\$ 426,386</u>	<u>\$ 493,023</u>	<u>\$ 431,201</u>	<u>\$ 431,201</u>	<u>\$ 431,201</u>	<u>\$ 431,201</u>
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Regulate Pari-mutuel Wagering in Texas.							
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE Regulate Pari-mutuel Wagering & Conduct Wagering Compliance Inspection.	\$ 511,740	\$ 440,575	\$ 376,990	\$ 373,795	\$ 373,795	\$ 373,795	\$ 373,795
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	\$ 720,958	\$ 723,382	\$ 760,706	\$ 760,137	\$ 760,137	\$ 760,137	\$ 760,137
D.1.2. Strategy: INFORMATION RESOURCES	<u>\$ 525,646</u>	<u>\$ 521,454</u>	<u>\$ 544,948</u>	<u>\$ 509,511</u>	<u>\$ 509,511</u>	<u>\$ 509,511</u>	<u>\$ 509,511</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 1,246,604</u>	<u>\$ 1,244,836</u>	<u>\$ 1,305,654</u>	<u>\$ 1,269,648</u>	<u>\$ 1,269,648</u>	<u>\$ 1,269,648</u>	<u>\$ 1,269,648</u>
Grand Total, RACING COMMISSION	<u>\$ 7,457,685</u>	<u>\$ 7,245,866</u>	<u>\$ 7,420,903</u>	<u>\$ 7,146,249</u>	<u>\$ 7,146,249</u>	<u>\$ 7,146,249</u>	<u>\$ 7,146,249</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 658,842	\$ 658,842	\$ 658,842	\$ 658,842
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,804,642	\$ 2,738,579	\$ 2,790,317	\$ 2,995,696	\$ 2,995,696	\$ 2,995,696	\$ 2,995,696
Other Personnel Costs	231,658	225,036	172,075	116,431	116,431	116,431	116,431
Professional Fees and Services	181,002	199,712	163,094	165,450	166,768	165,450	166,768
Consumable Supplies	27,179	13,884	16,700	14,411	14,569	14,411	14,569
Utilities	59,458	48,855	58,000	51,000	51,000	51,000	51,000
Travel	208,737	209,177	216,000	281,185	281,185	281,185	281,185
Rent - Building	86,504	86,518	86,694	107,626	107,626	107,626	107,626

RACING COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Rent - Machine and Other	9,017	4,102	2,300	2,300	2,300	2,300	2,300
Other Operating Expense	498,379	328,663	440,723	408,822	407,346	408,822	407,346
Grants	3,319,844	3,391,340	3,475,000	3,662,170	3,662,170	3,662,170	3,662,170
Capital Expenditures	31,265	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 7,457,685	\$ 7,245,866	\$ 7,420,903	\$ 7,805,091	\$ 7,805,091	\$ 7,805,091	\$ 7,805,091
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 160,170	\$ 221,136	\$ 222,241	\$	\$	\$ 222,241	\$ 222,241
Group Insurance	555,398	601,974	661,531			710,356	763,128
Social Security	202,375	214,718	215,791			215,791	215,791
Benefits Replacement	8,228	7,155	6,153			5,292	4,551
Subtotal, Employee Benefits	\$ 926,171	\$ 1,044,983	\$ 1,105,716	\$	\$	\$ 1,153,680	\$ 1,205,711
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 926,171	\$ 1,044,983	\$ 1,105,716	\$	\$	\$ 1,153,680	\$ 1,205,711
 Performance Measure Targets							
A. Goal: ENFORCE RACING REGULATION							
Outcome (Results/Impact):							
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	97.9%	98%	90%	90%	90%	90%	90%
Percentage of Licensees with No Recent Violations	96.9%	96.9%	97%	97%	97%	97%	97%
Percent of Race Horses that Sustain a Catastrophic Injury	0.15%	0.15%	0.2%	0.2%	0.2%	0.2%	0.2%
Percent of Greyhounds that Sustain a Catastrophic Injury	0.07%	0.04%	0.2%	0.2%	0.2%	0.2%	0.2%
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS							
Output (Volume):							
Number of Racetrack Inspections	106	54	55	55	55	55	55
Explanatory:							
Number of Horse Tracks Regulated	10	10	7	7	7	7	7
Number of Greyhound Tracks Regulated	3	3	3	3	3	3	3

RACING COMMISSION
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM							
Output (Volume):							
Number of Texas Bred Awards for Horses	6,893	7,123	7,100	7,000	7,000	7,000	7,000
Number of Texas Bred Awards for Greyhounds	2,168	856	1,920	1,920	1,920	1,920	1,920
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES							
Output (Volume):							
Number of Occupational Licenses Suspended or Revoked	117	110	106	106	106	106	106
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES							
Output (Volume):							
Number of Investigations Completed	139	124	141	141	141	141	141
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE							
Output (Volume):							
Number of Horses Inspected Pre-race	15,037	13,678	13,020	11,160	11,160	11,160	11,160
Number of Greyhounds Inspected Pre-race	25,067	7,146	2,880	2,880	2,880	2,880	2,880
B. Goal: REGULATE PARTICIPATION							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM							
Output (Volume):							
Number of New Occupational Licenses Issued	2,151	1,918	2,200	2,200	2,200	2,200	2,200
Number of Occupational Licenses Renewed	4,562	4,000	4,500	4,500	4,500	4,500	4,500
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Outcome (Results/Impact):							
Percentage of Compliance Audits Passed	99.3%	99.1%	95%	97%	97%	97%	97%
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE							
Explanatory:							
Total Pari-Mutuel Handle (in Millions)	301.61	306.31	306	303	300	303	300
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,998,238	2,939,074	2,957,000	2,943,000	2,929,000	2,943,000	2,929,000

SECURITIES BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 7,155,234	\$ 7,321,320	\$ 7,302,014	\$ 8,800,290	\$ 8,800,291	\$ 7,019,200	\$ 7,019,201
Appropriated Receipts	1,118	1,275	0	0	0	0	0
Total, Method of Financing	\$ 7,156,352	\$ 7,322,595	\$ 7,302,014	\$ 8,800,290	\$ 8,800,291	\$ 7,019,200	\$ 7,019,201
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	97.4	92.1	104.0	104.0	104.0	97.0	97.0
Schedule of Exempt Positions:							
Securities Commissioner, Group 5	\$133,926	\$142,929	\$142,929	\$164,116	\$164,116	\$142,929	\$142,929
 Items of Appropriation:							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.1.1. Strategy: LAW ENFORCEMENT	\$ 2,858,925	\$ 2,864,473	\$ 2,856,620	\$ 3,799,623	\$ 3,799,622	\$ 2,689,760	\$ 2,689,759
Investigate Violations, Coordinate Appropriate Action by Authorities.							
A.2.1. Strategy: SECURITIES REGISTRATION	\$ 385,533	\$ 411,216	\$ 406,677	\$ 442,164	\$ 442,166	\$ 406,677	\$ 406,679
Review Security Documentation for Conformity.							
A.3.1. Strategy: DEALER REGISTRATION	\$ 420,606	\$ 459,845	\$ 457,246	\$ 484,600	\$ 484,600	\$ 457,246	\$ 457,246
Perform Extensive Review of Applications and Submissions.							
A.4.1. Strategy: INSPECT RECORDS	\$ 1,918,293	\$ 1,976,745	\$ 1,972,465	\$ 2,439,142	\$ 2,439,142	\$ 1,856,511	\$ 1,856,511
Inspect Dealer & Investment Adviser Records for Regulatory Compliance.							
Total, Goal A: PROTECT INVESTORS	\$ 5,583,357	\$ 5,712,279	\$ 5,693,008	\$ 7,165,529	\$ 7,165,530	\$ 5,410,194	\$ 5,410,195
 B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,342,811	\$ 1,357,792	\$ 1,371,201	\$ 1,396,956	\$ 1,396,956	\$ 1,371,201	\$ 1,371,201

SECURITIES BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B.1.2. Strategy: INFORMATION TECHNOLOGY	\$ 230,184	\$ 252,524	\$ 237,805	\$ 237,805	\$ 237,805	\$ 237,805	\$ 237,805
Total, Goal B: INDIRECT ADMINISTRATION	\$ 1,572,995	\$ 1,610,316	\$ 1,609,006	\$ 1,634,761	\$ 1,634,761	\$ 1,609,006	\$ 1,609,006
Grand Total, SECURITIES BOARD	<u>\$ 7,156,352</u>	<u>\$ 7,322,595</u>	<u>\$ 7,302,014</u>	<u>\$ 8,800,290</u>	<u>\$ 8,800,291</u>	<u>\$ 7,019,200</u>	<u>\$ 7,019,201</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,854,492	\$ 5,810,466	\$ 5,993,475	\$ 7,469,746	\$ 7,469,743	\$ 5,755,671	\$ 5,755,668
Other Personnel Costs	354,535	500,518	438,286	445,619	445,619	436,329	436,329
Professional Fees and Services	27,566	32,262	37,528	37,528	37,528	37,528	37,528
Consumable Supplies	38,394	39,757	38,800	38,800	38,800	38,800	38,800
Utilities	36,766	58,328	94,444	94,444	94,444	92,284	92,284
Travel	166,999	188,908	179,200	179,199	179,199	168,686	168,686
Rent - Building	154,520	168,030	172,886	172,886	172,886	150,516	150,516
Rent - Machine and Other	23,321	25,449	25,390	25,391	25,392	22,540	22,541
Other Operating Expense	358,831	428,877	252,005	336,677	336,680	316,846	316,849
Capital Expenditures	140,928	70,000	70,000	0	0	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 7,156,352</u>	<u>\$ 7,322,595</u>	<u>\$ 7,302,014</u>	<u>\$ 8,800,290</u>	<u>\$ 8,800,291</u>	<u>\$ 7,019,200</u>	<u>\$ 7,019,201</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 386,346	\$ 533,402	\$ 536,069	\$	\$	\$ 536,069	\$ 536,069
Group Insurance	940,795	1,019,690	1,110,059			1,181,429	1,257,940
Social Security	417,661	443,135	445,351			445,351	445,351
Benefits Replacement	10,628	9,242	7,948			6,835	5,878
Subtotal, Employee Benefits	<u>\$ 1,755,430</u>	<u>\$ 2,005,469</u>	<u>\$ 2,099,427</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,169,684</u>	<u>\$ 2,245,238</u>

SECURITIES BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 15,991	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,771,421	\$ 2,005,469	\$ 2,099,427	\$	\$	\$ 2,169,684	\$ 2,245,238
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	19.2%	22.7%	25%	25%	25%	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	82.8%	80.8%	80%	80%	80%	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	444	417	414	414	414	376	376
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	61,865	62,265	52,200	52,200	52,200	52,200	52,200
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	142,269,821	129,777,139	102,000,000	102,000,000	102,000,000	114,649,700	114,649,700
A.3.1. Strategy: DEALER REGISTRATION							
Output (Volume):							
Number of Dealers, Agents, Investment Advisers, and Investment Advisor Representatives Applications and Submissions Processed	389,614	417,681	342,000	342,000	342,000	342,000	342,000
Explanatory:							
Number of Dealers, Agents, Investment Advisers, and Investment Advisor Representatives Licensed or Authorized	310,807	333,467	320,000	320,000	320,000	320,000	320,000
A.4.1. Strategy: INSPECT RECORDS							
Output (Volume):							
Number of Inspections Conducted	270	327	340	340	340	311	312

PUBLIC UTILITY COMMISSION OF TEXAS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 5,232,384	\$ 4,926,587	\$ 13,833,049	\$ 13,279,727	\$ 13,279,727	\$ 13,247,387	\$ 13,247,387
<u>General Revenue Fund - Dedicated</u>							
Water Resource Management Account No. 153	1,626,213	2,673,097	2,673,097	2,566,173	2,566,173	2,566,173	2,566,173
System Benefit Account No. 5100	90,176,292	334,427,712	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 91,802,505</u>	<u>\$ 337,100,809</u>	<u>\$ 2,673,097</u>	<u>\$ 2,566,173</u>	<u>\$ 2,566,173</u>	<u>\$ 2,566,173</u>	<u>\$ 2,566,173</u>
Appropriated Receipts	<u>350,221</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Total, Method of Financing	<u>\$ 97,385,110</u>	<u>\$ 342,502,396</u>	<u>\$ 16,981,146</u>	<u>\$ 16,320,900</u>	<u>\$ 16,320,900</u>	<u>\$ 16,288,560</u>	<u>\$ 16,288,560</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	188.7	193.3	217.0	215.0	215.0	215.0	215.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$128,775	\$158,076	\$158,076	\$158,076	\$158,076	\$158,076	\$158,076
Commission Chairman, Group 6	180,000	189,500	189,500	189,500	189,500	189,500	189,500
Commissioner, Group 6	(2) 180,000	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500
Items of Appropriation:							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.1.1. Strategy: MARKET COMPETITION							
Foster and Monitor Market Competition.	\$ 4,340,338	\$ 4,407,632	\$ 4,407,632	\$ 4,388,715	\$ 4,388,714	\$ 4,379,336	\$ 4,379,335
A.2.1. Strategy: UTILITY REGULATION							
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	\$ 5,517,111	\$ 6,767,940	\$ 6,767,940	\$ 6,616,611	\$ 6,616,612	\$ 6,607,556	\$ 6,607,557

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	\$ 2,262,842	\$ 2,303,121	\$ 2,303,121	\$ 2,303,121	\$ 2,303,121	\$ 2,298,593	\$ 2,298,593
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	\$ 12,120,291	\$ 13,478,693	\$ 13,478,693	\$ 13,308,447	\$ 13,308,447	\$ 13,285,485	\$ 13,285,485
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE Educate Customers and Assist Customers.							
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS Provide Information and Educational Outreach to Customers.	\$ 1,438,868	\$ 1,569,863	\$ 1,569,863	\$ 1,079,863	\$ 1,079,863	\$ 1,077,923	\$ 1,077,923
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	\$ 933,784	\$ 960,833	\$ 960,833	\$ 960,833	\$ 960,833	\$ 959,216	\$ 959,216
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	\$ 2,372,652	\$ 2,530,696	\$ 2,530,696	\$ 2,040,696	\$ 2,040,696	\$ 2,037,139	\$ 2,037,139
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
C.1.1. Strategy: ENERGY ASSISTANCE Energy Assistance. Nontransferable.	\$ 81,845,258	\$ 325,521,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 703,937	\$ 641,355	\$ 641,355	\$ 641,355	\$ 641,355	\$ 637,474	\$ 637,474
D.1.2. Strategy: INFORMATION RESOURCES	\$ 286,256	\$ 276,826	\$ 276,826	\$ 276,826	\$ 276,826	\$ 275,209	\$ 275,209
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 56,716	\$ 53,576	\$ 53,576	\$ 53,576	\$ 53,576	\$ 53,253	\$ 53,253
Total, Goal D: INDIRECT ADMINISTRATION	\$ 1,046,909	\$ 971,757	\$ 971,757	\$ 971,757	\$ 971,757	\$ 965,936	\$ 965,936
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	\$ 97,385,110	\$ 342,502,396	\$ 16,981,146	\$ 16,320,900	\$ 16,320,900	\$ 16,288,560	\$ 16,288,560
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 12,010,971	\$ 13,330,349	\$ 14,159,225	\$ 14,052,826	\$ 14,052,827	\$ 14,052,826	\$ 14,052,827
Other Personnel Costs	1,097,893	722,233	457,430	454,230	454,230	454,230	454,230
Professional Fees and Services	3,769,512	5,598,462	1,289,023	780,106	780,105	780,106	780,105
Consumable Supplies	60,999	83,054	69,100	68,100	68,100	68,100	68,100
Utilities	20,667	17,689	13,000	13,000	13,000	13,000	13,000
Travel	55,844	102,481	90,161	78,161	78,161	78,161	78,161

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Rent - Building	41,924	18,839	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	169,408	323,144	284,700	282,000	282,000	249,660	249,660
Other Operating Expense	1,187,051	884,895	608,507	582,477	582,477	582,477	582,477
Client Services	78,863,429	321,421,250	0	0	0	0	0
Grants	61,770	0	0	0	0	0	0
Capital Expenditures	<u>45,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 97,385,110</u>	<u>\$ 342,502,396</u>	<u>\$ 16,981,146</u>	<u>\$ 16,320,900</u>	<u>\$ 16,320,900</u>	<u>\$ 16,288,560</u>	<u>\$ 16,288,560</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 882,464	\$ 1,218,359	\$ 1,224,451	\$	\$	\$ 1,224,451	\$ 1,224,451
Group Insurance	2,043,269	2,214,619	2,407,822			2,559,524	2,721,941
Social Security	916,893	972,816	977,680			977,680	977,680
Benefits Replacement	<u>34,294</u>	<u>29,822</u>	<u>25,647</u>			<u>22,056</u>	<u>18,968</u>
Subtotal, Employee Benefits	<u>\$ 3,876,920</u>	<u>\$ 4,435,616</u>	<u>\$ 4,635,600</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,783,711</u>	<u>\$ 4,943,040</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 76,109</u>	<u>\$ 75,757</u>	<u>\$ 69,912</u>	<u>\$</u>	<u>\$</u>	<u>\$ 65,665</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,953,029</u>	<u>\$ 4,511,373</u>	<u>\$ 4,705,512</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,849,376</u>	<u>\$ 4,943,040</u>
Performance Measure Targets							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE Outcome (Results/Impact):							
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	75.2%	71.6%	75%	75%	75%	75%	75%
Average Price of Electricity Per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	100.3%	92.5%	100%	100%	100%	100%	100%

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	130.8%	123.1%	120%	120%	120%	120%	120%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	86.2%	76.5%	85%	85%	85%	85%	85%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	126.1%	129.8%	125%	125%	125%	110%	108%
A.1.1. Strategy: MARKET COMPETITION							
Output (Volume):							
Number of Cases Completed Related to Competition Among Providers	280	246	350	350	350	350	350
Efficiencies:							
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	47	56	60	60	60	50	50
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	65	59	65	65	65	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	10	8	10	10	10	10	10
Number of Water Utility Rate Reviews Performed	98	87	100	100	100	100	100
Number of Water Certificate of Convenience Applications Processed	132	204	150	150	150	150	150
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	186	295	200	200	200	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT							
Output (Volume):							
Number of Enforcement Investigations Conducted	190	142	200	200	200	200	200
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99.6%	99.5%	99%	99%	99%	99%	99%

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS							
Output (Volume):							
Number of Information Requests to Which Responses Were Provided	66,593	50,045	70,000	70,000	70,000	70,000	70,000
Efficiencies:							
Percent of Customer Information Product Distributed Electronically	87.8%	92.1%	88%	88%	88%	88%	88%
Explanatory:							
Number of Website Hits to Customer Protection Home Page	388,040	343,962	390,000	390,000	390,000	390,000	390,000
B.2.1. Strategy: ASSIST CUSTOMERS							
Output (Volume):							
Number of Customer Complaints Concluded	7,625	5,779	7,500	7,500	7,500	7,500	7,500
Efficiencies:							
Average Number of Days to Conclude Customer Complaints	19	18	15	15	15	15	15

OFFICE OF PUBLIC UTILITY COUNSEL

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,835,298	\$ 1,713,239	\$ 1,709,488	\$ 1,642,909	\$ 1,642,909	\$ 1,642,909	\$ 1,642,909
GR Dedicated - Water Resource Management Account No. 153	<u>556,426</u>	<u>516,831</u>	<u>515,941</u>	<u>495,730</u>	<u>495,731</u>	<u>495,730</u>	<u>495,731</u>
Total, Method of Financing	<u>\$ 2,391,724</u>	<u>\$ 2,230,070</u>	<u>\$ 2,225,429</u>	<u>\$ 2,138,639</u>	<u>\$ 2,138,640</u>	<u>\$ 2,138,639</u>	<u>\$ 2,138,640</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Number of Full-Time-Equivalents (FTE):	17.9	17.1	25.5	25.5	25.5	25.5	25.5
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$ 118,473	\$ 131,151	\$ 131,151	\$ 131,151	\$ 131,151	\$ 131,151	\$ 131,151
Items of Appropriation:							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES	\$ 2,069,777	\$ 1,561,050	\$ 1,557,801	\$ 1,497,047	\$ 1,497,047	\$ 1,497,047	\$ 1,497,047
Participate in Major Utility Cases.							
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: UTILITY PROJECTS	\$ 321,947	\$ 669,020	\$ 667,628	\$ 641,592	\$ 641,593	\$ 641,592	\$ 641,593
Participate in Major Utility Projects Affecting Consumers.							
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ 2,391,724</u>	<u>\$ 2,230,070</u>	<u>\$ 2,225,429</u>	<u>\$ 2,138,639</u>	<u>\$ 2,138,640</u>	<u>\$ 2,138,639</u>	<u>\$ 2,138,640</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,374,349	\$ 1,417,828	\$ 1,734,017	\$ 1,734,017	\$ 1,734,017	\$ 1,734,017	\$ 1,734,017
Other Personnel Costs	139,915	97,644	67,757	67,757	67,757	67,757	67,757
Professional Fees and Services	249,182	577,664	293,152	206,362	206,363	206,362	206,363
Consumable Supplies	13,179	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	3,261	4,245	4,245	4,245	4,245	4,245	4,245
Travel	13,850	13,856	9,120	9,120	9,120	9,120	9,120
Rent - Building	1,817	3,264	1,569	1,569	1,569	1,569	1,569
Rent - Machine and Other	20,870	23,926	23,926	23,926	23,926	23,926	23,926
Other Operating Expense	<u>575,301</u>	<u>79,143</u>	<u>79,143</u>	<u>79,143</u>	<u>79,143</u>	<u>79,143</u>	<u>79,143</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,391,724</u>	<u>\$ 2,230,070</u>	<u>\$ 2,225,429</u>	<u>\$ 2,138,639</u>	<u>\$ 2,138,640</u>	<u>\$ 2,138,639</u>	<u>\$ 2,138,640</u>

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 88,959	\$ 122,820	\$ 123,434	\$	\$	\$ 123,434	\$ 123,434
Group Insurance	202,017	218,958	238,199			253,348	269,577
Social Security	101,710	107,913	108,453			108,453	108,453
Benefits Replacement	<u>5,834</u>	<u>5,073</u>	<u>4,363</u>			<u>3,752</u>	<u>3,227</u>
Subtotal, Employee Benefits	<u>\$ 398,520</u>	<u>\$ 454,764</u>	<u>\$ 474,449</u>	<u>\$</u>	<u>\$</u>	<u>\$ 488,987</u>	<u>\$ 504,691</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 12,310</u>	<u>\$ 12,253</u>	<u>\$ 11,307</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,621</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 410,830</u>	<u>\$ 467,017</u>	<u>\$ 485,756</u>	<u>\$</u>	<u>\$</u>	<u>\$ 499,608</u>	<u>\$ 504,691</u>
Performance Measure Targets							
A. Goal: EQUITABLE UTILITY RATES							
Outcome (Results/Impact):							
Percentage of OPUC Utility Cases that are Competition Related	35.3%	31.6%	40%	40%	40%	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES							
Output (Volume):							
Number of Utility Cases in which OPUC Participates	34	38	30	30	30	30	30
Efficiencies:							
Average Cost Per Utility Case in which OPUC Participates	19,647	18,495	23,302	23,302	23,302	23,302	23,302
B. Goal: CONSUMER PROTECTION							
B.1.1. Strategy: UTILITY PROJECTS							
Output (Volume):							
Number of Utility Projects in which OPUC Participates	27	29	26	26	26	26	26

BOARD OF VETERINARY MEDICAL EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 1,146,118	\$ 1,302,514	\$ 1,302,516	\$ 1,435,524	\$ 1,424,569	\$ 1,251,614	\$ 1,251,614
Appropriated Receipts	4,040	6,755	4,300	5,528	5,528	5,528	5,527
Total, Method of Financing	\$ 1,150,158	\$ 1,309,269	\$ 1,306,816	\$ 1,441,052	\$ 1,430,097	\$ 1,257,142	\$ 1,257,141
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	17.4	18.5	20.0	22.0	22.0	19.0	19.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$82,931	\$95,316	\$95,316	\$95,316	\$95,316	\$95,316	\$95,316
 Items of Appropriation:							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM Examine and License Veterinarians and Renew Licenses.	\$ 238,901	\$ 238,674	\$ 236,219	\$ 253,247	\$ 250,508	\$ 224,722	\$ 224,721
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 45,440	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
A.2.1. Strategy: COMPLAINTS AND ACTION Investigate Complaints, Take Disciplinary Action, Compliance Program.	\$ 738,904	\$ 880,595	\$ 880,597	\$ 982,805	\$ 974,589	\$ 842,420	\$ 842,420
A.2.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 45,000	\$ 45,000	\$ 30,000	\$ 30,000
Total, Goal A: VETERINARY REGULATION	\$ 1,053,245	\$ 1,189,269	\$ 1,186,816	\$ 1,321,052	\$ 1,310,097	\$ 1,137,142	\$ 1,137,141

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 23,897	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN Complaints and Action Indirect Administration.	\$ <u>73,016</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	\$ <u>85,000</u>	\$ <u>85,000</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ <u>96,913</u>	\$ <u>120,000</u>	\$ <u>120,000</u>	\$ <u>120,000</u>	\$ <u>120,000</u>	\$ <u>120,000</u>	\$ <u>120,000</u>
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	\$ <u>1,150,158</u>	\$ <u>1,309,269</u>	\$ <u>1,306,816</u>	\$ <u>1,441,052</u>	\$ <u>1,430,097</u>	\$ <u>1,257,142</u>	\$ <u>1,257,141</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 812,602	\$ 915,826	\$ 961,801	\$ 1,015,801	\$ 1,015,801	\$ 911,833	\$ 911,833
Other Personnel Costs	33,917	20,525	21,120	22,930	23,370	22,660	23,100
Professional Fees and Services	31,316	92,460	90,200	107,700	105,200	92,700	90,200
Consumable Supplies	6,473	8,261	9,000	9,000	9,000	9,000	9,000
Utilities	2,586	1,266	1,550	1,550	1,550	1,550	1,550
Travel	35,974	46,951	47,850	47,800	47,800	47,800	47,800
Rent - Building	1,170	1,334	1,400	1,400	1,400	1,400	1,400
Rent - Machine and Other	6,124	4,965	5,500	5,500	5,500	5,500	5,500
Other Operating Expense	197,949	214,604	168,395	229,371	220,476	164,699	166,758
Capital Expenditures	<u>22,047</u>	<u>3,077</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,150,158</u>	\$ <u>1,309,269</u>	\$ <u>1,306,816</u>	\$ <u>1,441,052</u>	\$ <u>1,430,097</u>	\$ <u>1,257,142</u>	\$ <u>1,257,141</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 61,893	\$ 85,452	\$ 85,880	\$	\$	\$ 85,880	\$ 85,880
Group Insurance	166,613	180,585	196,217			208,455	221,549
Social Security	64,961	68,923	69,268			69,268	69,268
Benefits Replacement	<u>1,181</u>	<u>1,027</u>	<u>883</u>			<u>759</u>	<u>653</u>
Subtotal, Employee Benefits	\$ <u>294,648</u>	\$ <u>335,987</u>	\$ <u>352,248</u>	\$	\$	\$ <u>364,362</u>	\$ <u>377,350</u>

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 3,548	\$ 1,797	\$ 1,824	\$	\$	\$ 1,770	\$ 0
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 \$ 298,196	 \$ 337,784	 \$ 354,072	 \$	 \$	 \$ 366,132	 \$ 377,350
 Performance Measure Targets							
A. Goal: VETERINARY REGULATION							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	96.3%	96.6%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	94%	94.5%	91%	91%	91%	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	32.8%	25.9%	34%	34%	34%	34%	34%
Recidivism Rate for Peer Assistance Programs	0%	25%	6%	6%	6%	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	1,575	657	690	695	700	695	700
Number of Licenses Renewed (Individuals)	9,269	6,543	9,800	10,000	10,200	10,000	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION							
Output (Volume):							
Number of Complaints Resolved	566	361	430	500	500	430	430
Efficiencies:							
Average Time for Complaint Resolution (Days)	220	213	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	439	476	420	420	420	420	420
A.2.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	21	23	22	22	22	22	22

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 18,580,276	\$ 21,770,491	\$ 23,568,073	\$ 24,887,624	\$ 26,412,069	\$ 24,507,893	\$ 25,510,613
General Revenue Dedicated Accounts, estimated	24,633,212	28,425,504	30,349,569	32,338,579	34,715,987	31,859,460	33,483,421
Federal Funds, estimated	<u>465,708</u>	<u>538,923</u>	<u>574,434</u>	<u>611,257</u>	<u>655,041</u>	<u>602,153</u>	<u>631,940</u>
Total, Method of Financing	<u>\$ 43,679,196</u>	<u>\$ 50,734,918</u>	<u>\$ 54,492,076</u>	<u>\$ 57,837,460</u>	<u>\$ 61,783,097</u>	<u>\$ 56,969,506</u>	<u>\$ 59,625,974</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.	\$ 11,432,169	\$ 15,783,640	\$ 16,090,264	\$ 16,413,619	\$ 16,413,619	\$ 16,090,264	\$ 16,090,264
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.	<u>\$ 32,247,027</u>	<u>\$ 34,951,278</u>	<u>\$ 38,401,812</u>	<u>\$ 41,423,841</u>	<u>\$ 45,369,478</u>	<u>\$ 40,879,242</u>	<u>\$ 43,535,710</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 43,679,196</u>	<u>\$ 50,734,918</u>	<u>\$ 54,492,076</u>	<u>\$ 57,837,460</u>	<u>\$ 61,783,097</u>	<u>\$ 56,969,506</u>	<u>\$ 59,625,974</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 43,679,196</u>	<u>\$ 50,734,918</u>	<u>\$ 54,492,076</u>	<u>\$ 57,837,460</u>	<u>\$ 61,783,097</u>	<u>\$ 56,969,506</u>	<u>\$ 59,625,974</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 5,533,310	\$ 5,837,209	\$ 6,041,971	\$ 6,022,984	\$ 6,006,656	\$ 6,022,984	\$ 6,006,656
General Revenue Dedicated Accounts, estimated	6,668,449	7,002,424	6,989,506	6,949,708	6,915,481	6,949,708	6,915,481

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Federal Funds, estimated	<u>136,770</u>	<u>143,732</u>	<u>143,541</u>	<u>142,786</u>	<u>142,136</u>	<u>142,786</u>	<u>142,136</u>
Total, Method of Financing	<u>\$ 12,338,529</u>	<u>\$ 12,983,365</u>	<u>\$ 13,175,018</u>	<u>\$ 13,115,478</u>	<u>\$ 13,064,273</u>	<u>\$ 13,115,478</u>	<u>\$ 13,064,273</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	\$ 11,775,690	\$ 12,493,915	\$ 12,749,734	\$ 12,749,734	\$ 12,749,734	\$ 12,749,734	\$ 12,749,734
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>\$ 562,839</u>	<u>\$ 489,450</u>	<u>\$ 425,284</u>	<u>\$ 365,744</u>	<u>\$ 314,539</u>	<u>\$ 365,744</u>	<u>\$ 314,539</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 12,338,529</u>	<u>\$ 12,983,365</u>	<u>\$ 13,175,018</u>	<u>\$ 13,115,478</u>	<u>\$ 13,064,273</u>	<u>\$ 13,115,478</u>	<u>\$ 13,064,273</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,338,529</u>	<u>\$ 12,983,365</u>	<u>\$ 13,175,018</u>	<u>\$ 13,115,478</u>	<u>\$ 13,064,273</u>	<u>\$ 13,115,478</u>	<u>\$ 13,064,273</u>

LEASE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 440,518	\$ 351,305	\$ 332,364	\$ 157,093	\$ 3,832	\$ 157,093	\$ 3,832
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036, estimated	<u>327,484</u>	<u>165,066</u>	<u>167,534</u>	<u>162,570</u>	<u>0</u>	<u>162,570</u>	<u>0</u>
Total, Method of Financing	<u>\$ 768,002</u>	<u>\$ 516,371</u>	<u>\$ 499,898</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>

LEASE PAYMENTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.	\$ 768,002	\$ 516,371	\$ 499,898	\$ 319,663	\$ 3,832	\$ 319,663	\$ 3,832
Grand Total, LEASE PAYMENTS	<u>\$ 768,002</u>	<u>\$ 516,371</u>	<u>\$ 499,898</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>

**SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Office of Administrative Hearings	\$ 3,434,342	\$ 7,451,292	\$ 9,115,863	\$ 7,164,675	\$ 7,164,675	\$ 7,146,021	\$ 7,146,021
Board of Chiropractic Examiners	726,618	781,489	779,083	848,460	848,458	749,075	749,074
Texas State Board of Dental Examiners	3,893,085	4,130,536	4,129,926	4,382,960	4,338,660	3,969,992	3,969,992
Funeral Service Commission	750,549	776,996	776,945	790,311	790,312	747,891	747,892
Board of Professional Geoscientists	581,394	599,339	594,434	597,637	596,136	575,462	570,560
Department of Insurance	42,497,199	39,609,892	43,266,147	43,551,857	43,801,224	42,352,446	42,429,001
Office of Public Insurance Counsel	859,631	887,024	886,840	886,931	886,933	851,454	851,455
Board of Professional Land Surveying	342,664	414,900	464,465	461,683	461,682	439,683	439,682
Department of Licensing and Regulation	24,277,911	29,566,259	28,618,301	31,094,846	30,208,769	29,754,613	29,175,456
Contingency Appropriations	0	0	0	30,000	30,000	30,000	30,000
Total	24,277,911	29,566,259	28,618,301	31,124,846	30,238,769	29,784,613	29,205,456
Texas Medical Board	9,623,598	12,027,342	11,559,407	12,359,998	12,050,668	10,046,289	10,069,512
Texas Board of Nursing	7,965,475	8,647,093	8,748,084	9,879,166	9,882,586	8,384,627	8,384,628
Optometry Board	392,426	444,394	441,756	459,991	458,991	426,792	426,792
Board of Pharmacy	6,683,304	7,065,906	7,792,148	9,975,969	9,832,113	7,650,507	7,458,189
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,201,437	1,368,453	1,356,602	1,493,614	1,545,817	1,335,193	1,346,310
Board of Plumbing Examiners	2,461,591	2,657,957	2,644,655	2,905,606	2,845,106	2,545,255	2,545,253
Board of Podiatric Medical Examiners	276,837	293,128	287,997	339,555	334,920	280,164	277,716
Board of Examiners of Psychologists	782,201	798,661	832,214	870,833	825,688	835,465	790,320
Securities Board	7,155,234	7,321,320	7,302,014	8,800,290	8,800,291	7,019,200	7,019,201
Public Utility Commission of Texas	5,232,384	4,926,587	13,833,049	13,279,727	13,279,727	13,247,387	13,247,387
Office of Public Utility Counsel	1,835,298	1,713,239	1,709,488	1,642,909	1,642,909	1,642,909	1,642,909
Board of Veterinary Medical Examiners	1,146,118	1,302,514	1,302,516	1,435,524	1,424,569	1,251,614	1,251,614
Subtotal, Regulatory	\$ 122,119,296	\$ 132,784,321	\$ 146,441,934	\$ 153,252,542	\$ 152,050,234	\$ 141,282,039	\$ 140,568,964

**SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue)
(Continued)**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Retirement and Group Insurance	18,580,276	21,770,491	23,568,073	24,887,624	26,412,069	24,507,893	25,510,613
Social Security and Benefit Replacement Pay	<u>5,533,310</u>	<u>5,837,209</u>	<u>6,041,971</u>	<u>6,022,984</u>	<u>6,006,656</u>	<u>6,022,984</u>	<u>6,006,656</u>
Subtotal, Employee Benefits	<u>\$ 24,113,586</u>	<u>\$ 27,607,700</u>	<u>\$ 29,610,044</u>	<u>\$ 30,910,608</u>	<u>\$ 32,418,725</u>	<u>\$ 30,530,877</u>	<u>\$ 31,517,269</u>
Lease Payments	440,518	351,305	332,364	157,093	3,832	157,093	3,832
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 146,673,400</u>	<u>\$ 160,743,326</u>	<u>\$ 176,384,342</u>	<u>\$ 184,320,243</u>	<u>\$ 184,472,791</u>	<u>\$ 171,970,009</u>	<u>\$ 172,090,065</u>

**SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue - Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Office of Injured Employee Counsel	\$ 8,519,945	\$ 8,598,423	\$ 9,038,299	\$ 8,818,361	\$ 8,818,361	\$ 8,818,361	\$ 8,818,361
Department of Insurance	59,153,954	63,333,919	64,816,947	64,372,498	63,224,721	64,089,530	62,685,085
Department of Licensing and Regulation	83,690	25,000	25,000	25,000	25,000	25,000	25,000
Texas Medical Board	2,117,509	2,305,454	2,295,573	2,300,514	2,300,513	3,589,626	3,488,722
Racing Commission	7,457,685	7,245,866	7,420,903	7,146,249	7,146,249	7,146,249	7,146,249
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	7,457,685	7,245,866	7,420,903	7,805,091	7,805,091	7,805,091	7,805,091
Public Utility Commission of Texas	91,802,505	337,100,809	2,673,097	2,566,173	2,566,173	2,566,173	2,566,173
Office of Public Utility Counsel	556,426	516,831	515,941	495,730	495,731	495,730	495,731
Subtotal, Regulatory	\$ 169,691,714	\$ 419,126,302	\$ 86,785,760	\$ 86,383,367	\$ 85,235,590	\$ 87,389,511	\$ 85,884,163
Retirement and Group Insurance	24,633,212	28,425,504	30,349,569	32,338,579	34,715,987	31,859,460	33,483,421
Social Security and Benefit Replacement Pay	6,668,449	7,002,424	6,989,506	6,949,708	6,915,481	6,949,708	6,915,481
Subtotal, Employee Benefits	\$ 31,301,661	\$ 35,427,928	\$ 37,339,075	\$ 39,288,287	\$ 41,631,468	\$ 38,809,168	\$ 40,398,902
Lease Payments	327,484	165,066	167,534	162,570	0	162,570	0
TOTAL, ARTICLE VIII - REGULATORY	\$ 201,320,859	\$ 454,719,296	\$ 124,292,369	\$ 125,834,224	\$ 126,867,058	\$ 126,361,249	\$ 126,283,065

**SUMMARY - ARTICLE VIII
REGULATORY
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Insurance	\$ 3,269,145	\$ 2,286,653	\$ 4,442,605	\$ 2,190,259	\$ 2,190,259	\$ 2,190,259	\$ 2,190,259
Board of Pharmacy	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regulatory	<u>\$ 3,269,145</u>	<u>\$ 2,786,653</u>	<u>\$ 4,442,605</u>	<u>\$ 2,190,259</u>	<u>\$ 2,190,259</u>	<u>\$ 2,190,259</u>	<u>\$ 2,190,259</u>
Retirement and Group Insurance	465,708	538,923	574,434	611,257	655,041	602,153	631,940
Social Security and Benefit Replacement Pay	<u>136,770</u>	<u>143,732</u>	<u>143,541</u>	<u>142,786</u>	<u>142,136</u>	<u>142,786</u>	<u>142,136</u>
Subtotal, Employee Benefits	<u>\$ 602,478</u>	<u>\$ 682,655</u>	<u>\$ 717,975</u>	<u>\$ 754,043</u>	<u>\$ 797,177</u>	<u>\$ 744,939</u>	<u>\$ 774,076</u>
TOTAL, ARTICLE VIII - REGULATORY	<u><u>\$ 3,871,623</u></u>	<u><u>\$ 3,469,308</u></u>	<u><u>\$ 5,160,580</u></u>	<u><u>\$ 2,944,302</u></u>	<u><u>\$ 2,987,436</u></u>	<u><u>\$ 2,935,198</u></u>	<u><u>\$ 2,964,335</u></u>

**SUMMARY - ARTICLE VIII
REGULATORY
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Office of Administrative Hearings	\$ 6,525,096	\$ 3,181,567	\$ 3,781,567	\$ 4,490,852	\$ 4,490,852	\$ 4,490,852	\$ 4,490,852
Board of Chiropractic Examiners	49,230	47,500	47,500	47,500	47,500	47,500	47,500
Texas State Board of Dental Examiners	296,706	298,500	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	91,280	73,500	73,500	73,500	73,500	73,500	73,500
Health Professions Council	993,268	1,097,704	1,094,756	1,206,230	1,113,230	1,062,891	1,066,415
Department of Insurance	9,120,577	7,586,324	7,220,075	5,416,783	5,416,782	5,416,783	5,416,782
Office of Public Insurance Counsel	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	24,430	17,900	13,400	5,400	5,400	12,500	12,500
Department of Licensing and Regulation	2,584,301	4,424,878	4,370,882	4,370,882	4,370,882	4,370,882	4,370,882
Texas Medical Board	88,608	62,306	79,253	62,306	62,306	62,306	62,306
Texas Board of Nursing	3,481,998	3,358,225	3,307,464	3,316,739	3,316,739	3,307,464	3,307,464
Optometry Board	48,416	45,321	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	18,358	14,015	14,015	14,015	14,015	14,015	14,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	55,461	96,000	86,000	56,000	56,000	56,000	56,000
Board of Plumbing Examiners	35,275	41,880	38,700	38,700	38,700	38,700	38,700
Board of Podiatric Medical Examiners	12,180	5,370	3,200	3,200	3,200	3,200	3,200
Board of Examiners of Psychologists	114,235	94,798	119,998	107,398	107,398	107,398	107,398
Securities Board	1,118	1,275	0	0	0	0	0
Public Utility Commission of Texas	350,221	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	4,040	6,755	4,300	5,528	5,528	5,528	5,527
Subtotal, Regulatory	\$ 24,086,468	\$ 21,120,488	\$ 21,225,101	\$ 20,185,524	\$ 20,092,523	\$ 20,040,010	\$ 20,043,532
Less Interagency Contracts	\$ 4,541,055	\$ 4,479,973	\$ 5,067,429	\$ 5,884,188	\$ 5,791,188	\$ 5,740,849	\$ 5,744,373
TOTAL, ARTICLE VIII - REGULATORY	\$ 19,545,413	\$ 16,640,515	\$ 16,157,672	\$ 14,301,336	\$ 14,301,335	\$ 14,299,161	\$ 14,299,159

**SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Office of Administrative Hearings	\$ 9,959,438	\$ 10,632,859	\$ 12,897,430	\$ 11,655,527	\$ 11,655,527	\$ 11,636,873	\$ 11,636,873
Board of Chiropractic Examiners	775,848	828,989	826,583	895,960	895,958	796,575	796,574
Texas State Board of Dental Examiners	4,189,791	4,429,036	4,388,426	4,641,460	4,597,160	4,228,492	4,228,492
Funeral Service Commission	841,829	850,496	850,445	863,811	863,812	821,391	821,392
Board of Professional Geoscientists	581,394	599,339	594,434	597,637	596,136	575,462	570,560
Health Professions Council	993,268	1,097,704	1,094,756	1,206,230	1,113,230	1,062,891	1,066,415
Office of Injured Employee Counsel	8,519,945	8,598,423	9,038,299	8,818,361	8,818,361	8,818,361	8,818,361
Department of Insurance	114,040,875	112,816,788	119,745,774	115,531,397	114,632,986	114,049,018	112,721,127
Office of Public Insurance Counsel	1,051,301	1,078,694	1,078,510	1,078,601	1,078,603	1,043,124	1,043,125
Board of Professional Land Surveying	367,094	432,800	477,865	467,083	467,082	452,183	452,182
Department of Licensing and Regulation	26,945,902	34,016,137	33,014,183	35,490,728	34,604,651	34,150,495	33,571,338
Contingency Appropriations	0	0	0	30,000	30,000	30,000	30,000
Total	26,945,902	34,016,137	33,014,183	35,520,728	34,634,651	34,180,495	33,601,338
Texas Medical Board	11,829,715	14,395,102	13,934,233	14,722,818	14,413,487	13,698,221	13,620,540
Texas Board of Nursing	11,447,473	12,005,318	12,055,548	13,195,905	13,199,325	11,692,091	11,692,092
Optometry Board	440,842	489,715	487,077	505,312	504,312	472,113	472,113
Board of Pharmacy	6,701,662	7,579,921	7,806,163	9,989,984	9,846,128	7,664,522	7,472,204
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,256,898	1,464,453	1,442,602	1,549,614	1,601,817	1,391,193	1,402,310
Board of Plumbing Examiners	2,496,866	2,699,837	2,683,355	2,944,306	2,883,806	2,583,955	2,583,953
Board of Podiatric Medical Examiners	289,017	298,498	291,197	342,755	338,120	283,364	280,916
Board of Examiners of Psychologists	896,436	893,459	952,212	978,231	933,086	942,863	897,718
Racing Commission	7,457,685	7,245,866	7,420,903	7,146,249	7,146,249	7,146,249	7,146,249
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	7,457,685	7,245,866	7,420,903	7,805,091	7,805,091	7,805,091	7,805,091
Securities Board	7,156,352	7,322,595	7,302,014	8,800,290	8,800,291	7,019,200	7,019,201
Public Utility Commission of Texas	97,385,110	342,502,396	16,981,146	16,320,900	16,320,900	16,288,560	16,288,560

**SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)
(Continued)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Office of Public Utility Counsel	2,391,724	2,230,070	2,225,429	2,138,639	2,138,640	2,138,639	2,138,640
Board of Veterinary Medical Examiners	<u>1,150,158</u>	<u>1,309,269</u>	<u>1,306,816</u>	<u>1,441,052</u>	<u>1,430,097</u>	<u>1,257,142</u>	<u>1,257,141</u>
Subtotal, Regulatory	<u>\$ 319,166,623</u>	<u>\$ 575,817,764</u>	<u>\$ 258,895,400</u>	<u>\$ 262,011,692</u>	<u>\$ 259,568,606</u>	<u>\$ 250,901,819</u>	<u>\$ 248,686,918</u>
Retirement and Group Insurance	43,679,196	50,734,918	54,492,076	57,837,460	61,783,097	56,969,506	59,625,974
Social Security and Benefit Replacement Pay	<u>12,338,529</u>	<u>12,983,365</u>	<u>13,175,018</u>	<u>13,115,478</u>	<u>13,064,273</u>	<u>13,115,478</u>	<u>13,064,273</u>
Subtotal, Employee Benefits	<u>\$ 56,017,725</u>	<u>\$ 63,718,283</u>	<u>\$ 67,667,094</u>	<u>\$ 70,952,938</u>	<u>\$ 74,847,370</u>	<u>\$ 70,084,984</u>	<u>\$ 72,690,247</u>
Lease Payments	768,002	516,371	499,898	319,663	3,832	319,663	3,832
Less Interagency Contracts	<u>\$ 4,541,055</u>	<u>\$ 4,479,973</u>	<u>\$ 5,067,429</u>	<u>\$ 5,884,188</u>	<u>\$ 5,791,188</u>	<u>\$ 5,740,849</u>	<u>\$ 5,744,373</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 371,411,295</u>	<u>\$ 635,572,445</u>	<u>\$ 321,994,963</u>	<u>\$ 327,400,105</u>	<u>\$ 328,628,620</u>	<u>\$ 315,565,617</u>	<u>\$ 315,636,624</u>
Number of Full-Time-Equivalents (FTE)	2,820.5	2,848.7	3,134.0	3,227.0	3,227.0	3,144.2	3,144.2

ARTICLE IX - GENERAL PROVISIONS
LEGISLATIVE BUDGET RECOMMENDATIONS
For the Fiscal Years Ending August 31, 2018 and 2019

Summary - (General Revenue).....	IX-1
Summary - (General Revenue - Dedicated).....	IX-2

Summary - (Federal Funds).....	IX-3
Summary - (Other Funds).....	IX-4
Summary - (All Funds).....	IX-5

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue - Dedicated)**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Less Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(All Funds)**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Less Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ARTICLE X - THE LEGISLATURE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2018 and 2019

The Legislature.....	X-1
Summary - (General Revenue).....	X-3
Summary - (Other Funds).....	X-4
Summary - (All Funds).....	X-5

THE LEGISLATURE - ARTICLE X

	Expended	Estimated	Budgeted	Requested		Recommended	
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	FY 2019
Method of Financing:							
General Revenue Fund	\$ 186,440,535	\$ 193,044,042	\$ 207,708,975	\$ 187,522,975	\$ 198,569,718	\$ 186,940,963	\$ 197,119,168
Other Funds, Estimated	<u>6,919,319</u>	<u>6,391,126</u>	<u>6,614,925</u>	<u>4,777,425</u>	<u>4,777,425</u>	<u>4,777,425</u>	<u>4,777,425</u>
Total, Method of Financing	<u>\$ 193,359,854</u>	<u>\$ 199,435,168</u>	<u>\$ 214,323,900</u>	<u>\$ 192,300,400</u>	<u>\$ 203,347,143</u>	<u>\$ 191,718,388</u>	<u>\$ 201,896,593</u>
Items of Appropriation:							
1. Senate	\$ 34,777,807	\$ 30,768,274	\$ 34,627,848	\$ 29,597,499	\$ 32,063,958	\$ 29,597,499	\$ 32,063,958
2. House of Representatives	42,406,427	38,191,848	50,196,421	39,880,786	44,971,950	39,880,786	44,971,950
3. Legislative Council	37,500,324	39,075,356	39,595,767	36,251,653	39,272,625	36,251,653	39,272,625
4. Commission on Uniform State Laws	152,343	147,909	148,100	142,085	142,084	142,085	142,084
5. State Auditor's Office	19,346,216	25,512,704	25,040,382	22,799,905	22,799,905	22,799,905	22,799,905
6. Legislative Reference Library	1,626,964	1,541,653	1,680,123	1,546,550	1,546,549	1,546,550	1,546,549
7. Legislative Budget Board (Rider Appropriation)	11,134,836	13,976,903	14,514,224	11,722,920	11,722,919	11,722,920	11,722,919
Subtotal, Legislature	<u>\$ 146,944,917</u>	<u>\$ 149,214,647</u>	<u>\$ 165,802,865</u>	<u>\$ 141,941,398</u>	<u>\$ 152,519,990</u>	<u>\$ 141,941,398</u>	<u>\$ 152,519,990</u>
8. Retirement and Group Insurance	\$ 29,594,950	\$ 34,370,213	\$ 36,549,232	\$ 38,817,283	\$ 41,495,061	\$ 38,235,271	\$ 40,044,511
9. Social Security and Benefit Replacement Pay	<u>8,156,945</u>	<u>8,607,099</u>	<u>8,618,934</u>	<u>8,593,027</u>	<u>8,570,747</u>	<u>8,593,027</u>	<u>8,570,747</u>
Subtotal, Employee Benefits	<u>\$ 37,751,895</u>	<u>\$ 42,977,312</u>	<u>\$ 45,168,166</u>	<u>\$ 47,410,310</u>	<u>\$ 50,065,808</u>	<u>\$ 46,828,298</u>	<u>\$ 48,615,258</u>
10. Lease Payments	<u>\$ 8,993,042</u>	<u>\$ 7,243,209</u>	<u>\$ 3,352,869</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>
Grand Total, ARTICLE X	<u>\$ 193,689,854</u>	<u>\$ 199,435,168</u>	<u>\$ 214,323,900</u>	<u>\$ 192,300,400</u>	<u>\$ 203,347,143</u>	<u>\$ 191,718,388</u>	<u>\$ 201,896,593</u>

THE LEGISLATURE - ARTICLE X

(Continued)

	Expended FY 2015	Estimated FY 2016	Budgeted FY 2017	Requested		Recommended	
				FY 2018	FY 2019	FY 2018	FY 2019
Out of Senate and House Funds:							
1. Legislative Budget Board	4,068,380	2,034,190	2,034,190	3,905,644	3,905,644	3,905,644	3,905,644
2. Sunset Advisory Commission (1)	2,264,282	1,996,326	2,293,514	2,059,124	2,059,124	2,237,640	2,237,640
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in the Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,727,838	\$ 10,669,315	\$ 10,722,662	\$ -	\$ -	\$ 10,722,662	\$ 10,722,662
Group Insurance	\$ 21,867,112	\$ 23,700,898	\$ 25,826,570	\$ -	\$ -	\$ 27,512,609	\$ 29,321,849
Social Security	\$ 7,909,505	\$ 8,391,923	\$ 8,433,883	\$ -	\$ -	\$ 8,433,883	\$ 8,433,883
Benefits Replacement	\$ 247,440	\$ 215,176	\$ 185,051	\$ -	\$ -	\$ 159,144	\$ 136,864
Subtotal, Employee Benefits	<u>\$ 37,751,895</u>	<u>\$ 42,977,312</u>	<u>\$ 45,168,166</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 46,828,298</u>	<u>\$ 48,615,258</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 8,993,042</u>	<u>\$ 7,243,209</u>	<u>\$ 3,352,869</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 46,744,937	\$ 50,220,521	\$ 48,521,035	\$ -	\$ -	\$ 49,776,990	\$ 49,376,603

(1) Amounts shown as "Estimated FY 2016" for the Sunset Commission do not include \$455,386 out of reimbursements (Appropriated Receipts) from statutorily mandated reviews of the Central Colorado River Authority, Palo Duro River Authority, Sulphur Basin River Authority, Upper Colorado River Authority, and the Rail Road Commission. Similarly, amounts in "Budgeted FY 2017" do not include \$64,150 from a statutorily mandated review of the same entities.

**SUMMARY - ARTICLE X
THE LEGISLATURE
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Senate	\$ 34,777,807	\$ 30,768,274	\$ 34,627,848	\$ 29,597,499	\$ 32,063,958	\$ 29,597,499	\$ 32,063,958
House of Representatives	42,406,427	38,191,848	50,196,421	39,880,786	44,971,950	39,880,786	44,971,950
Legislative Budget Board	11,134,836	13,976,903	14,514,224	11,722,920	11,722,919	11,722,920	11,722,919
Legislative Council	37,500,324	39,075,356	39,595,767	36,251,653	39,272,625	36,251,653	39,272,625
Commission on Uniform State Laws	152,343	147,909	148,100	142,085	142,084	142,085	142,084
State Auditor's Office	12,430,397	19,124,003	18,427,882	18,024,905	18,024,905	18,024,905	18,024,905
Legislative Reference Library	<u>1,623,464</u>	<u>1,539,228</u>	<u>1,677,698</u>	<u>1,544,125</u>	<u>1,544,124</u>	<u>1,544,125</u>	<u>1,544,124</u>
Subtotal, Legislature	<u>\$ 140,025,598</u>	<u>\$ 142,823,521</u>	<u>\$ 159,187,940</u>	<u>\$ 137,163,973</u>	<u>\$ 147,742,565</u>	<u>\$ 137,163,973</u>	<u>\$ 147,742,565</u>
Retirement and Group Insurance	29,594,950	34,370,213	36,549,232	38,817,283	41,495,061	38,235,271	40,044,511
Social Security and Benefit Replacement Pay	<u>8,156,945</u>	<u>8,607,099</u>	<u>8,618,934</u>	<u>8,593,027</u>	<u>8,570,747</u>	<u>8,593,027</u>	<u>8,570,747</u>
Subtotal, Employee Benefits	<u>\$ 37,751,895</u>	<u>\$ 42,977,312</u>	<u>\$ 45,168,166</u>	<u>\$ 47,410,310</u>	<u>\$ 50,065,808</u>	<u>\$ 46,828,298</u>	<u>\$ 48,615,258</u>
Lease Payments	<u>8,993,042</u>	<u>7,243,209</u>	<u>3,352,869</u>	<u>2,948,692</u>	<u>761,345</u>	<u>2,948,692</u>	<u>761,345</u>
Subtotal, Debt Service	<u>\$ 8,993,042</u>	<u>\$ 7,243,209</u>	<u>\$ 3,352,869</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 186,770,535</u>	<u>\$ 193,044,042</u>	<u>\$ 207,708,975</u>	<u>\$ 187,522,975</u>	<u>\$ 198,569,718</u>	<u>\$ 186,940,963</u>	<u>\$ 197,119,168</u>

**SUMMARY - ARTICLE X
THE LEGISLATURE
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Auditor's Office	\$ 6,915,819	\$ 6,388,701	\$ 6,612,500	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>3,500</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	<u>\$ 6,919,319</u>	<u>\$ 6,391,126</u>	<u>\$ 6,614,925</u>	<u>\$ 4,777,425</u>	<u>\$ 4,777,425</u>	<u>\$ 4,777,425</u>	<u>\$ 4,777,425</u>
Less Interagency Contracts	<u>\$ 6,871,724</u>	<u>\$ 6,339,701</u>	<u>\$ 6,563,500</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 47,595</u>	<u>\$ 51,425</u>	<u>\$ 51,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>

**SUMMARY - ARTICLE X
THE LEGISLATURE
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Senate	\$ 34,777,807	\$ 30,768,274	\$ 34,627,848	\$ 29,597,499	\$ 32,063,958	\$ 29,597,499	\$ 32,063,958
House of Representatives	42,406,427	38,191,848	50,196,421	39,880,786	44,971,950	39,880,786	44,971,950
Legislative Budget Board	11,134,836	13,976,903	14,514,224	11,722,920	11,722,919	11,722,920	11,722,919
Legislative Council	37,500,324	39,075,356	39,595,767	36,251,653	39,272,625	36,251,653	39,272,625
Commission on Uniform State Laws	152,343	147,909	148,100	142,085	142,084	142,085	142,084
State Auditor's Office	19,346,216	25,512,704	25,040,382	22,799,905	22,799,905	22,799,905	22,799,905
Legislative Reference Library	1,626,964	1,541,653	1,680,123	1,546,550	1,546,549	1,546,550	1,546,549
Subtotal, Legislature	<u>\$ 146,944,917</u>	<u>\$ 149,214,647</u>	<u>\$ 165,802,865</u>	<u>\$ 141,941,398</u>	<u>\$ 152,519,990</u>	<u>\$ 141,941,398</u>	<u>\$ 152,519,990</u>
Retirement and Group Insurance	29,594,950	34,370,213	36,549,232	38,817,283	41,495,061	38,235,271	40,044,511
Social Security and Benefit Replacement Pay	<u>8,156,945</u>	<u>8,607,099</u>	<u>8,618,934</u>	<u>8,593,027</u>	<u>8,570,747</u>	<u>8,593,027</u>	<u>8,570,747</u>
Subtotal, Employee Benefits	<u>\$ 37,751,895</u>	<u>\$ 42,977,312</u>	<u>\$ 45,168,166</u>	<u>\$ 47,410,310</u>	<u>\$ 50,065,808</u>	<u>\$ 46,828,298</u>	<u>\$ 48,615,258</u>
Lease Payments	<u>8,993,042</u>	<u>7,243,209</u>	<u>3,352,869</u>	<u>2,948,692</u>	<u>761,345</u>	<u>2,948,692</u>	<u>761,345</u>
Subtotal, Debt Service	<u>\$ 8,993,042</u>	<u>\$ 7,243,209</u>	<u>\$ 3,352,869</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>
Less Interagency Contracts	<u>\$ 6,871,724</u>	<u>\$ 6,339,701</u>	<u>\$ 6,563,500</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 186,818,130</u>	<u>\$ 193,095,467</u>	<u>\$ 207,760,400</u>	<u>\$ 187,624,400</u>	<u>\$ 198,671,143</u>	<u>\$ 187,042,388</u>	<u>\$ 197,220,593</u>
Number of Full-Time-Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

