



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Strategy Articles IV to X

Fiscal Years 2017 to 2021

SENATE

SUBMITTED TO THE 86TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2019





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LEGISLATIVE BUDGET BOARD

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January 18, 2019

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

Ladies and Gentlemen:

We are pleased to submit for your consideration the 2020-21 Legislative Budget Estimates by Strategy (LBE by Strategy).

This LBE by Strategy was prepared by the staff of the Legislative Budget Board in compliance with the provisions of the Texas Government Code, Section 322.008, which states that a "budget of estimated appropriations" shall be prepared 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 2020-21 biennium, as well as historical context for those amounts by including data for fiscal years 2017, 2018, and 2019. 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 2020-21 biennium.

The process of developing appropriations materials is both lengthy and collaborative. On behalf of the members and staff of the Legislative Budget Board we 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 86th Legislature.

Respectfully submitted,

Julie Ivie, Sarah Keyton, John McGeady and Paul Priest
Assistant Directors



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

	For the Years Ending						
	August 31, 2020	August 31, 2021					
ARTICLE I - General Government	\$ 1,544,110,756	\$ 1,645,678,474	\$ 1,761,190,984	\$ 2,208,687,662	\$ 1,872,454,695	\$ 1,800,936,218	\$ 1,692,931,852
ARTICLE II - Health and Human Services	17,133,571,116	17,412,011,064	17,304,317,133	18,438,742,656	19,640,337,216	16,721,441,324	16,885,498,695
ARTICLE III - Agencies of Education	28,171,124,329	29,514,022,334	26,944,352,463	29,647,750,542	26,809,847,414	31,394,972,729	29,594,665,592
ARTICLE IV - The Judiciary	255,124,939	242,742,004	248,048,429	316,453,356	287,448,869	251,285,786	251,155,654
ARTICLE V - Public Safety and Criminal Justice	5,830,205,331	5,753,846,425	5,568,301,280	6,791,333,340	6,516,914,963	5,766,442,371	5,738,648,501
ARTICLE VI - Natural Resources	434,892,035	464,441,974	446,110,936	650,845,549	482,294,480	439,551,208	430,840,300
ARTICLE VII - Business and Economic Development	557,344,621	257,832,358	238,683,181	1,231,689,072	626,770,103	240,202,204	239,673,563
ARTICLE VIII - Regulatory	170,506,528	169,829,105	175,515,132	187,961,704	187,900,425	176,357,813	176,513,384
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	195,743,727	182,715,165	210,034,224	197,754,384	209,059,886	195,694,569	207,560,519
GRAND TOTAL, General Revenue	<u>\$ 54,292,623,382</u>	<u>\$55,643,118,903</u>	<u>\$52,896,553,762</u>	<u>\$59,671,218,265</u>	<u>\$56,633,028,051</u>	<u>\$56,986,884,222</u>	<u>\$55,217,488,060</u>

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

	For the Years Ending							
	August 31,	August 31,						
	<u>2020</u>	<u>2021</u>						
ARTICLE I - General Government	\$ 423,830,659	\$ 476,477,912	\$ 382,013,427	\$ 391,459,733	\$ 233,208,692	\$ 336,650,165	\$ 208,370,002	
ARTICLE II - Health and Human Services	522,245,797	290,755,612	276,122,094	282,327,758	272,817,302	258,418,320	257,229,045	
ARTICLE III - Agencies of Education	1,459,380,666	1,414,745,334	1,407,749,858	1,458,436,261	1,477,463,474	1,350,494,084	1,358,118,373	
ARTICLE IV - The Judiciary	72,481,221	65,645,437	75,408,635	118,255,935	82,169,403	88,301,585	77,253,478	
ARTICLE V - Public Safety and Criminal Justice	78,885,423	23,942,321	18,035,133	19,180,362	19,194,621	17,545,640	17,658,234	
ARTICLE VI - Natural Resources	783,556,869	702,500,908	664,116,659	678,597,040	634,720,213	643,528,055	638,837,295	
ARTICLE VII - Business and Economic Development	265,349,761	279,066,459	292,821,452	294,502,155	289,139,986	288,460,549	280,393,604	
ARTICLE VIII - Regulatory	116,631,055	112,736,591	123,335,862	123,113,645	121,871,560	119,810,589	118,989,569	
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	<u>\$ 3,722,361,451</u>	<u>\$ 3,365,870,574</u>	<u>\$ 3,239,603,120</u>	<u>\$ 3,365,872,889</u>	<u>\$ 3,130,585,251</u>	<u>\$ 3,103,208,987</u>	<u>\$ 2,956,849,600</u>	

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

	For the Years Ending									
	August 31, 2020	August 31, 2021								
ARTICLE I - General Government	\$ 571,603,934	\$ 624,415,597	\$ 639,822,276	\$ 664,164,609	\$ 658,792,293	\$ 661,132,895	\$ 656,257,870			
ARTICLE II - Health and Human Services	22,246,545,273	22,882,723,062	23,821,574,076	25,196,216,501	26,647,532,071	24,356,702,072	25,209,612,305			
ARTICLE III - Agencies of Education	5,060,597,487	5,318,434,743	5,484,051,881	5,485,020,888	5,538,070,117	5,483,695,072	5,536,868,767			
ARTICLE IV - The Judiciary	1,547,561	1,852,255	2,192,400	1,772,335	1,772,336	1,772,335	1,772,336			
ARTICLE V - Public Safety and Criminal Justice	371,020,375	1,720,540,956	5,027,998,086	1,606,310,141	2,257,549,195	1,557,580,939	2,208,987,803			
ARTICLE VI - Natural Resources	895,815,068	1,880,921,310	1,942,654,381	3,147,848,437	3,163,536,737	3,145,655,213	3,161,690,665			
ARTICLE VII - Business and Economic Development	6,021,041,885	6,940,298,169	7,775,470,304	7,752,840,748	7,504,114,181	7,651,695,419	7,428,400,512			
ARTICLE VIII - Regulatory	5,781,599	6,707,294	5,922,521	5,750,926	5,759,192	5,500,976	5,550,513			
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>\$ 35,173,953,182</u>	<u>\$39,375,893,386</u>	<u>\$44,699,685,925</u>	<u>\$43,859,924,585</u>	<u>\$45,777,126,122</u>	<u>\$42,863,734,921</u>	<u>\$44,209,140,771</u>			

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

	For the Years Ending						
	August 31, 2020	August 31, 2021					
ARTICLE I - General Government	\$ 428,902,818	\$ 904,967,828	\$ 1,068,763,811	\$ 1,098,902,685	\$ 381,672,093	\$ 446,545,064	\$ 382,872,939
ARTICLE II - Health and Human Services	351,319,449	796,728,687	799,977,873	805,813,883	534,449,061	567,338,840	567,664,300
ARTICLE III - Agencies of Education	4,488,906,189	5,190,173,314	5,955,492,191	6,475,000,321	7,329,933,804	6,543,798,941	7,314,694,032
ARTICLE IV - The Judiciary	88,058,259	106,169,006	115,020,460	82,801,731	82,805,628	81,976,365	81,980,262
ARTICLE V - Public Safety and Criminal Justice	81,329,482	125,753,742	140,113,950	100,930,529	70,920,528	96,604,533	70,938,028
ARTICLE VI - Natural Resources	183,138,031	210,810,538	254,399,653	269,507,087	145,421,156	227,985,312	143,684,288
ARTICLE VII - Business and Economic Development	7,172,349,571	7,817,483,225	12,985,848,137	13,392,498,607	9,367,518,949	10,684,638,103	10,286,125,485
ARTICLE VIII - Regulatory	20,828,426	19,030,848	58,604,861	16,683,971	16,683,971	16,710,151	16,710,151
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	32,499	36,051	51,000	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	<u>\$ 12,814,864,724</u>	<u>\$15,171,153,239</u>	<u>\$21,378,271,936</u>	<u>\$22,242,240,239</u>	<u>\$17,929,506,615</u>	<u>\$18,665,698,734</u>	<u>\$18,864,770,910</u>

* Excludes interagency contracts

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

	For the Years Ending						
	August 31, 2020	August 31, 2021					
ARTICLE I - General Government	\$ 2,968,448,167	\$ 3,651,539,811	\$ 3,851,790,498	\$ 4,363,214,689	\$ 3,146,127,773	\$ 3,245,264,342	\$ 2,940,432,663
ARTICLE II - Health and Human Services	40,253,681,635	41,382,218,425	42,201,991,176	44,723,100,798	47,095,135,650	41,903,900,556	42,920,004,345
ARTICLE III - Agencies of Education	39,180,008,671	41,437,375,725	39,791,646,393	43,066,208,012	41,155,314,809	44,772,960,826	43,804,346,764
ARTICLE IV - The Judiciary	417,211,980	416,408,702	440,669,924	519,283,357	454,196,236	423,336,071	412,161,730
ARTICLE V - Public Safety and Criminal Justice	6,361,440,611	7,624,083,444	10,754,448,449	8,517,754,372	8,864,579,307	7,438,173,483	8,036,232,566
ARTICLE VI - Natural Resources	2,297,402,003	3,258,674,730	3,307,281,629	4,746,798,113	4,425,972,586	4,456,719,788	4,375,052,548
ARTICLE VII - Business and Economic Development	14,016,085,838	15,294,680,211	21,292,823,074	22,671,530,582	17,787,543,219	18,864,996,275	18,234,593,164
ARTICLE VIII - Regulatory	313,747,608	308,303,838	363,378,376	333,510,246	332,215,148	318,379,529	317,763,617
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	195,776,226	182,751,216	210,085,224	197,855,809	209,161,311	195,795,994	207,661,944
GRAND TOTAL, All Funds	\$106,003,802,739	\$113,556,036,102	\$122,214,114,743	\$129,139,255,978	\$123,470,246,039	\$121,619,526,864	\$121,248,249,341
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	205,716.5	202,748.6	216,671.9	223,591.0	224,529.0	212,619.4	212,746.4

* Excludes interagency contracts



ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2020 and 2021

Supreme Court of Texas.....	IV-1	Fourteenth Court of Appeals District, Houston.....	IV-29
Court of Criminal Appeals.....	IV-3	Office of Court Administration, Texas Judicial Council.....	IV-31
First Court of Appeals District, Houston.....	IV-5	Office of Capital Writs.....	IV-34
Second Court of Appeals District, Fort Worth.....	IV-7	State Prosecuting Attorney, Office of the.....	IV-36
Third Court of Appeals District, Austin.....	IV-9	State Law Library.....	IV-38
Fourth Court of Appeals District, San Antonio.....	IV-11	State Commission on Judicial Conduct.....	IV-39
Fifth Court of Appeals District, Dallas.....	IV-13	Judiciary Section, Comptroller's Department.....	IV-41
Sixth Court of Appeals District, Texarkana.....	IV-14	Retirement and Group Insurance.....	IV-45
Seventh Court of Appeals District, Amarillo.....	IV-16	Social Security and Benefit Replacement Pay.....	IV-46
Eighth Court of Appeals District, El Paso.....	IV-18	Lease Payments.....	IV-46
Ninth Court of Appeals District, Beaumont.....	IV-20	Summary - (General Revenue).....	IV-47
Tenth Court of Appeals District, Waco.....	IV-22	Summary - (General Revenue - Dedicated).....	IV-48
Eleventh Court of Appeals District, Eastland.....	IV-23	Summary - (Federal Funds).....	IV-49
Twelfth Court of Appeals District, Tyler.....	IV-25	Summary - (Other Funds).....	IV-50
Thirteenth Court of Appeals District, Corpus Christi-Edinburg.....	IV-27	Summary - (All Funds).....	IV-51



SUPREME COURT OF TEXAS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 16,224,143	\$ 8,794,950	\$ 8,906,950	\$ 23,213,854	\$ 20,825,854	\$ 16,966,859	\$ 17,078,859
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 4,945,498	\$ 4,800,000	\$ 4,800,000	\$ 10,000,000	\$ 0	\$ 9,600,000	\$ 0
Federal Funds	\$ 1,547,561	\$ 1,758,419	\$ 1,786,252	\$ 1,772,335	\$ 1,772,336	\$ 1,772,335	\$ 1,772,336
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 25,149,846	\$ 41,203,078	\$ 50,119,406	\$ 17,677,500	\$ 17,677,500	\$ 17,677,500	\$ 17,677,500
Appropriated Receipts	94,954	98,694	96,317	97,505	97,506	97,505	97,506
Interagency Contracts	<u>2,488,427</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, Other Funds	<u>\$ 27,733,227</u>	<u>\$ 43,801,772</u>	<u>\$ 52,715,723</u>	<u>\$ 20,275,005</u>	<u>\$ 20,275,006</u>	<u>\$ 20,275,005</u>	<u>\$ 20,275,006</u>
Total, Method of Financing	<u>\$ 50,450,429</u>	<u>\$ 59,155,141</u>	<u>\$ 68,208,925</u>	<u>\$ 55,261,194</u>	<u>\$ 42,873,196</u>	<u>\$ 48,614,199</u>	<u>\$ 39,126,201</u>

This bill pattern represents an estimated 76% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	79.0	76.9	85.0	86.0	86.0	85.0	85.0
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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	\$ 6,343,198	\$ 6,441,589	\$ 6,501,682	\$ 9,237,048	\$ 6,849,050	\$ 6,209,269	\$ 6,321,271
					& UB		& UB
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	\$ 42,461,544	\$ 49,847,322	\$ 58,813,181	\$ 42,644,000	\$ 32,644,000	\$ 39,524,784	\$ 29,924,784

SUPREME COURT OF TEXAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS	1,547,561	2,758,419	2,786,252	3,272,335	3,272,336	2,772,335	2,772,336
B.1.3. Strategy: MULTI-DISTRICT LITIGATION	98,126	107,811	107,810	107,811	107,810	107,811	107,810
Total, Goal B: COURT PROGRAMS	\$ 44,107,231	\$ 52,713,552	\$ 61,707,243	\$ 46,024,146	\$ 36,024,146	\$ 42,404,930	\$ 32,804,930
Grand Total, SUPREME COURT OF TEXAS	\$ 50,450,429	\$ 59,155,141	\$ 68,208,925	\$ 55,261,194	\$ 42,873,196	\$ 48,614,199	\$ 39,126,201
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,389,504	\$ 6,755,681	\$ 7,184,264	\$ 7,833,334	\$ 7,909,834	\$ 7,215,555	\$ 7,287,555
Other Personnel Costs	162,964	144,154	149,016	157,850	158,702	156,700	157,500
Professional Fees and Services	6,235	7,250	7,275	7,300	7,300	2,300	2,300
Consumable Supplies	26,625	27,050	29,500	30,500	30,500	28,500	28,500
Utilities	18,061	23,730	24,000	25,000	25,000	25,000	25,000
Travel	61,526	73,210	73,200	103,320	106,200	74,000	74,000
Rent - Building	27,695	43,360	43,400	53,500	53,500	23,500	23,500
Rent - Machine and Other	39,254	27,041	27,000	27,000	27,000	27,000	27,000
Other Operating Expense	482,534	524,641	453,362	311,629	423,631	276,629	388,631
Grants	43,236,031	51,529,024	60,217,908	44,211,761	34,131,529	40,785,015	31,112,215
Capital Expenditures	0	0	0	2,500,000	0	0	0
Total, Object-of-Expense Informational Listing	\$ 50,450,429	\$ 59,155,141	\$ 68,208,925	\$ 55,261,194	\$ 42,873,196	\$ 48,614,199	\$ 39,126,201
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 410,369	\$ 406,951	\$ 408,986	\$	\$	\$ 411,031	\$ 413,086
Group Insurance	827,337	827,403	845,859			857,558	869,784
Social Security	447,211	448,778	451,022			453,277	455,543
Benefits Replacement	6,210	4,949	4,256			3,618	3,075
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,691,127	\$ 1,688,081	\$ 1,710,123	\$	\$	\$ 1,725,484	\$ 1,741,488
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate	97.7%	102.75%	100%	100%	100%	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	142.02	188.83	150	150	150	150	150

SUPREME COURT OF TEXAS
(Continued)

B. Goal: COURT PROGRAMS

B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES

Output (Volume):

The Number of BCLS Grantees Provided State Funding

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
	29	29	29	26	26	26	26

COURT OF CRIMINAL APPEALS

Method of Financing:

General Revenue Fund

GR Dedicated - Judicial and Court Personnel Training Fund
No. 540, estimated

Other Funds

Judicial Fund No. 573

Appropriated Receipts

Interagency Contracts

Subtotal, Other Funds

Total, Method of Financing

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

Number of Full-Time-Equivalents (FTE):

Schedule of Exempt Positions:

Presiding Judge

Judge

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Fund	\$ 6,114,337	\$ 6,225,680	\$ 6,595,681	\$ 7,133,898	\$ 7,133,899	\$ 6,285,680	\$ 6,285,681
GR Dedicated - Judicial and Court Personnel Training Fund No. 540, estimated	\$ 9,563,475	\$ 10,606,325	\$ 13,272,160	\$ 11,939,242	\$ 11,939,243	\$ 14,877,433	\$ 13,319,466
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	4,847	4,500	4,500	4,500	4,500	4,500	4,500
Interagency Contracts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Subtotal, Other Funds	\$ <u>368,098</u>	\$ <u>367,751</u>	\$ <u>367,751</u>	\$ <u>367,751</u>	\$ <u>367,751</u>	\$ <u>367,751</u>	\$ <u>367,751</u>
Total, Method of Financing	\$ <u>16,045,910</u>	\$ <u>17,199,756</u>	\$ <u>20,235,592</u>	\$ <u>19,440,891</u>	\$ <u>19,440,893</u>	\$ <u>21,530,864</u>	\$ <u>19,972,898</u>

	69.2	69.1	71.0	71.0	71.0	71.0	71.0
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	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000

COURT OF CRIMINAL APPEALS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 6,482,435	\$ 6,593,431	\$ 6,963,432	\$ 7,501,649	\$ 7,501,650 & UB	\$ 6,653,431	\$ 6,653,432 & UB
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	\$ 9,563,475	\$ 10,606,325	\$ 13,272,160	\$ 11,939,242	\$ 11,939,243 & UB	\$ 14,877,433	\$ 13,319,466 & UB
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 16,045,910</u>	<u>\$ 17,199,756</u>	<u>\$ 20,235,592</u>	<u>\$ 19,440,891</u>	<u>\$ 19,440,893</u>	<u>\$ 21,530,864</u>	<u>\$ 19,972,898</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,163,976	\$ 6,140,097	\$ 6,274,112	\$ 7,034,643	\$ 7,034,643	\$ 6,322,112	\$ 6,322,112
Other Personnel Costs	270,994	175,528	207,276	163,963	163,963	153,276	153,276
Professional Fees and Services	3,521	3,500	0	0	0	0	0
Consumable Supplies	17,441	17,359	18,030	14,330	14,330	14,330	14,330
Utilities	4,593	5,000	5,400	5,400	5,400	5,400	5,400
Travel	27,589	30,035	29,777	25,777	25,777	25,777	25,777
Rent - Building	6,266	6,500	6,532	6,532	6,532	6,532	6,532
Rent - Machine and Other	23,198	23,823	21,561	13,561	13,561	13,561	13,561
Other Operating Expense	201,078	202,289	437,290	273,989	273,990	148,989	148,990
Grants	9,327,254	10,595,625	13,235,614	11,902,696	11,902,697	14,840,887	13,282,920
Total, Object-of-Expense Informational Listing	<u>\$ 16,045,910</u>	<u>\$ 17,199,756</u>	<u>\$ 20,235,592</u>	<u>\$ 19,440,891</u>	<u>\$ 19,440,893</u>	<u>\$ 21,530,864</u>	<u>\$ 19,972,898</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 438,922	\$ 435,266	\$ 437,442	\$	\$	\$ 439,630	\$ 441,828
Group Insurance	815,383	815,448	835,965			849,828	864,316
Social Security	437,194	438,725	440,919			443,123	445,339
Benefits Replacement	12,885	10,269	8,831			7,507	6,381
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,704,384</u>	<u>\$ 1,699,708</u>	<u>\$ 1,723,157</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,740,088</u>	<u>\$ 1,757,864</u>

COURT OF CRIMINAL APPEALS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate for Petitions for Discretionary Review Which Are Granted	120%	109%	100%	100%	100%	100%	100%
Disposition Rate for Death Penalty Cases	140%	100%	100%	100%	100%	100%	100%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	316	319	317	317	317	317	317
Average Time from Time Filed to Disposition in Death Penalty Cases	834	631	700	700	700	700	700
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
Output (Volume):							
Total Number of Participants Trained in Judicial Education Courses	21,731	21,332	22,356	22,356	22,356	22,356	22,356

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 4,359,270	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427
Other Funds							
Judicial Fund No. 573	\$ 267,023	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	34,533	8,700	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	42,861	42,500	42,500	42,500	42,500	42,500	42,500
Subtotal, Other Funds	\$ 344,417	\$ 324,550	\$ 324,550	\$ 324,550	\$ 324,550	\$ 324,550	\$ 324,550
Total, Method of Financing	\$ 4,703,687	\$ 4,704,977	\$ 4,704,977	\$ 4,704,977	\$ 4,704,977	\$ 4,704,977	\$ 4,704,977

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</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):	44.2	41.7	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	\$ 4,703,687	\$ 4,704,977	\$ 4,704,977	\$ 4,704,977	\$ 4,704,977 & UB	\$ 4,704,977	\$ 4,704,977 & UB
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,703,687</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,079,689	\$ 4,172,713	\$ 4,188,690	\$ 4,188,690	\$ 4,188,690	\$ 4,188,690	\$ 4,188,690
Other Personnel Costs	243,448	208,411	156,689	156,689	156,689	156,689	156,689
Professional Fees and Services	139,324	139,676	139,676	139,676	139,676	139,676	139,676
Consumable Supplies	2,824	229	4,627	4,627	4,627	4,627	4,627
Travel	997	760	4,225	4,225	4,225	4,225	4,225
Rent - Building	43,440	42,180	48,376	48,376	48,376	48,376	48,376
Other Operating Expense	<u>193,965</u>	<u>141,008</u>	<u>162,694</u>	<u>162,694</u>	<u>162,694</u>	<u>162,694</u>	<u>162,694</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,703,687</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 260,516	\$ 258,346	\$ 259,638	\$	\$	\$ 260,936	\$ 262,241
Group Insurance	519,091	519,133	531,903			540,437	549,355
Social Security	307,519	308,596	310,139			311,690	313,248
Benefits Replacement	2,577	2,054	1,766			1,501	1,276
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,089,703	\$ 1,088,129	\$ 1,103,446	\$	\$	\$ 1,114,564	\$ 1,126,120
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.6%	98%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.3%	99.1%	99.75%	99.75%	99.75%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.7%	99.3%	99.9%	99.9%	99.9%	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Method of Financing:							
General Revenue Fund	\$ 3,360,356	\$ 3,365,590	\$ 3,365,589	\$ 3,365,590	\$ 3,365,589	\$ 3,365,590	\$ 3,365,589
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 207,210	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	16,085	11,500	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	49,358	54,000	54,000	54,000	54,000	54,000	54,000
Subtotal, Other Funds	\$ 278,493	\$ 272,710	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050
Total, Method of Financing	\$ 3,638,849	\$ 3,638,300	\$ 3,640,639	\$ 3,640,640	\$ 3,640,639	\$ 3,640,640	\$ 3,640,639

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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):	37.8	37.6	38.0	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	\$ 3,638,849	\$ 3,638,300	\$ 3,640,639	\$ 3,640,640	\$ 3,640,639 & UB	\$ 3,640,640	\$ 3,640,639 & UB
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,638,849</u>	<u>\$ 3,638,300</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,305,233	\$ 3,360,810	\$ 3,399,500	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
Other Personnel Costs	168,283	100,180	70,000	70,000	70,000	70,000	70,000
Professional Fees and Services	0	500	500	500	500	500	500
Consumable Supplies	9,475	13,500	13,500	14,000	14,000	14,000	14,000
Utilities	1,697	1,500	1,500	2,000	2,000	2,000	2,000
Travel	17,194	16,000	16,000	17,500	17,500	17,500	17,500
Rent - Building	8,895	12,070	0	0	0	0	0
Rent - Machine and Other	9,855	11,500	12,000	12,000	12,000	12,000	12,000
Other Operating Expense	<u>118,217</u>	<u>122,240</u>	<u>127,639</u>	<u>124,640</u>	<u>124,639</u>	<u>124,640</u>	<u>124,639</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,638,849</u>	<u>\$ 3,638,300</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 225,141	\$ 223,266	\$ 224,382	\$	\$	\$ 225,504	\$ 226,632
Group Insurance	448,699	448,735	458,368			464,336	470,572

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security	244,654	245,511	246,739			247,972	249,212
Benefits Replacement	<u>3,866</u>	<u>3,081</u>	<u>2,650</u>			<u>2,252</u>	<u>1,914</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 922,360</u>	<u>\$ 920,593</u>	<u>\$ 932,139</u>	<u>\$</u>	<u>\$</u>	<u>\$ 940,064</u>	<u>\$ 948,330</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	100.91%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.68%	99.14%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.74%	99.73%	100%	100%	100%	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 2,828,627	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	13,150	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>31,858</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	<u>\$ 227,908</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>
Total, Method of Financing	<u>\$ 3,056,535</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>

This bill pattern represents an estimated 90.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	34.3	32.0	32.0	35.0	35.0	35.0	35.0
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THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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							
	\$ 3,056,535	\$ 3,060,354	\$ 3,060,354	\$ 3,060,354	\$ 3,060,354 & UB	\$ 3,060,354	\$ 3,060,354 & UB
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN							
	<u>\$ 3,056,535</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,916,571	\$ 2,899,612	\$ 2,966,413	\$ 2,966,413	\$ 2,966,413	\$ 2,966,413	\$ 2,966,413
Other Personnel Costs	101,322	110,541	37,152	37,452	37,752	37,452	37,752
Consumable Supplies	273	2,000	6,700	6,400	6,100	6,400	6,100
Rent - Building	1,080	1,080	1,080	1,080	1,080	1,080	1,080
Other Operating Expense	<u>37,289</u>	<u>47,121</u>	<u>49,009</u>	<u>49,009</u>	<u>49,009</u>	<u>49,009</u>	<u>49,009</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,056,535</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 189,923	\$ 188,341	\$ 189,283	\$	\$	\$ 190,229	\$ 191,180
Group Insurance	458,510	458,547	470,938			479,591	488,633
Social Security	210,243	210,979	212,034			213,094	214,160
Benefits Replacement	<u>1,289</u>	<u>1,027</u>	<u>883</u>			<u>751</u>	<u>638</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 859,965</u>	<u>\$ 858,894</u>	<u>\$ 873,138</u>	<u>\$</u>	<u>\$</u>	<u>\$ 883,665</u>	<u>\$ 894,611</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	103.99%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	88.84%	95%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	97.53%	100%	100%	100%	100%	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 3,364,225	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979
Other Funds							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	21,348	15,529	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>37,358</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Subtotal, Other Funds	\$ 271,756	\$ 270,579	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050
Total, Method of Financing	<u>\$ 3,635,981</u>	<u>\$ 3,634,558</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>
This bill pattern represents an estimated 89.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	33.3	33.8	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	\$ 3,635,981	\$ 3,634,558	\$ 3,630,029	\$ 3,630,029	\$ 3,630,029	\$ 3,630,029	\$ 3,630,029
					<u>& UB</u>		<u>& UB</u>
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	<u>\$ 3,635,981</u>	<u>\$ 3,634,558</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,246,362	\$ 3,290,217	\$ 3,363,138	\$ 3,363,138	\$ 3,363,138	\$ 3,363,138	\$ 3,363,138
Other Personnel Costs	191,636	152,902	81,088	81,088	85,256	81,088	85,256
Professional Fees and Services	0	75	9,260	9,260	5,092	9,260	5,092
Consumable Supplies	9,277	6,114	7,498	7,498	7,498	7,498	7,498
Utilities	2,646	2,562	4,235	4,235	4,235	4,235	4,235
Travel	791	0	1,100	1,100	1,100	1,100	1,100
Rent - Building	29,182	36,053	18,000	18,000	18,000	18,000	18,000
Rent - Machine and Other	715	660	1,874	1,874	1,874	1,874	1,874
Other Operating Expense	155,372	145,975	143,836	143,836	143,836	143,836	143,836
Total, Object-of-Expense Informational Listing	\$ 3,635,981	\$ 3,634,558	\$ 3,630,029	\$ 3,630,029	\$ 3,630,029	\$ 3,630,029	\$ 3,630,029
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 198,265	\$ 196,614	\$ 197,597	\$	\$	\$ 198,585	\$ 199,578
Group Insurance	372,569	372,599	381,555			387,471	393,653
Social Security	241,775	242,621	243,834			245,053	246,279
Benefits Replacement	2,802	2,233	1,920			1,632	1,387
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 815,411	\$ 814,067	\$ 824,906	\$	\$	\$ 832,741	\$ 840,897
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	95.1%	100.52%	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	99.97%	99.98%	100%	100%	100%	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 6,053,156	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950
Appropriated Receipts	11,966	32,000	32,000	32,000	32,000	32,000	32,000
Interagency Contracts	<u>0</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Subtotal, Other Funds	<u>\$ 405,916</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>
Total, Method of Financing	<u>\$ 6,459,072</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>
This bill pattern represents an estimated 94.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	61.8	62.4	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	\$ 6,459,072	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099
					& UB		& UB
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$ 6,459,072</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,603,566	\$ 5,853,599	\$ 5,853,599	\$ 5,853,599	\$ 5,853,599	\$ 5,853,599	\$ 5,853,599
Other Personnel Costs	337,572	125,000	125,000	125,000	125,000	125,000	125,000
Consumable Supplies	21,675	30,000	30,000	30,000	30,000	30,000	30,000
Utilities	35,344	45,000	45,000	45,000	45,000	45,000	45,000
Travel	21,225	40,000	40,000	40,000	40,000	40,000	40,000

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Rent - Building	45,990	60,000	60,000	60,000	60,000	60,000	60,000
Rent - Machine and Other	41,930	50,000	50,000	50,000	50,000	50,000	50,000
Other Operating Expense	351,770	294,500	294,500	294,500	294,500	294,500	294,500
Total, Object-of-Expense Informational Listing	\$ 6,459,072	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099

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

Employee Benefits

Retirement	\$ 356,231	\$ 353,264	\$ 355,030	\$	\$	\$ 356,805	\$ 358,589
Group Insurance	742,791	742,851	761,546			774,181	787,384
Social Security	416,076	417,533	419,621			421,719	423,827
Benefits Replacement	14,172	11,295	9,714			8,257	7,018

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

	\$ 1,529,270	\$ 1,524,943	\$ 1,545,911	\$	\$	\$ 1,560,962	\$ 1,576,818
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	97.57%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.42%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.6%	99.95%	99%	99%	99%	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Fund	\$ 1,612,995	\$ 1,543,862	\$ 1,583,861	\$ 1,563,862	\$ 1,563,861	\$ 1,563,862	\$ 1,563,861

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>7,910</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	\$ <u>100,360</u>	\$ <u>97,450</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>1,713,355</u>	\$ <u>1,641,312</u>	\$ <u>1,680,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.0	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	\$ <u>1,713,355</u>	\$ <u>1,641,312</u>	\$ <u>1,680,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>
					<u>& UB</u>		<u>& UB</u>
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	\$ <u>1,713,355</u>	\$ <u>1,641,312</u>	\$ <u>1,680,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,536,100	\$ 1,530,313	\$ 1,536,100	\$ 1,536,100	\$ 1,536,100	\$ 1,536,100	\$ 1,536,100
Other Personnel Costs	90,158	18,889	28,000	30,585	32,185	30,585	32,185
Consumable Supplies	3,591	1,500	3,500	3,500	3,500	3,500	3,500
Utilities	3,066	4,100	4,500	4,500	4,500	4,500	4,500
Travel	0	0	9,000	9,000	9,000	9,000	9,000
Other Operating Expense	<u>80,440</u>	<u>86,510</u>	<u>99,211</u>	<u>76,627</u>	<u>75,026</u>	<u>76,627</u>	<u>75,026</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,713,355</u>	\$ <u>1,641,312</u>	\$ <u>1,680,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>	\$ <u>1,660,312</u>	\$ <u>1,660,311</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 103,931	\$ 103,065	\$ 103,580	\$		\$ 104,098	\$ 104,619
Group Insurance	213,721	213,739	219,620			223,759	228,084
Social Security	110,907	111,296	111,852			112,412	112,974
Benefits Replacement	<u>1,289</u>	<u>1,027</u>	<u>883</u>			<u>751</u>	<u>638</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 429,848</u>	<u>\$ 429,127</u>	<u>\$ 435,935</u>	<u>\$</u>	<u>\$</u>	<u>\$ 441,020</u>	<u>\$ 446,315</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	107.45%	100%	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> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 1,808,001	\$ 1,845,663	\$ 2,039,049	\$ 1,942,356	\$ 1,942,356	\$ 1,942,356	\$ 1,942,356
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 102,500	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>8,077</u>	<u>6,620</u>	<u>6,500</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Subtotal, Other Funds	<u>\$ 110,577</u>	<u>\$ 129,220</u>	<u>\$ 129,100</u>	<u>\$ 128,800</u>	<u>\$ 128,800</u>	<u>\$ 128,800</u>	<u>\$ 128,800</u>
Total, Method of Financing	<u>\$ 1,918,578</u>	<u>\$ 1,974,883</u>	<u>\$ 2,168,149</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<p>This bill pattern represents an estimated 89.6% of this agency's estimated total available funds for the biennium.</p>							
Number of Full-Time-Equivalents (FTE):	16.7	18.0	18.0	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	\$ 1,918,578	\$ 1,974,883	\$ 2,168,149	\$ 2,071,156	\$ 2,071,156 & UB	\$ 2,071,156	\$ 2,071,156 & UB
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO							
	<u>\$ 1,918,578</u>	<u>\$ 1,974,883</u>	<u>\$ 2,168,149</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,624,700	\$ 1,816,514	\$ 1,874,200	\$ 1,914,200	\$ 1,914,200	\$ 1,914,200	\$ 1,914,200
Other Personnel Costs	84,500	48,366	107,017	37,000	38,039	37,000	38,039
Consumable Supplies	10,835	3,063	2,000	2,000	2,000	2,000	2,000
Utilities	420	202	250	250	250	250	250
Travel	30,190	30,000	30,000	30,000	30,000	30,000	30,000
Rent - Machine and Other	420	485	525	525	525	525	525
Other Operating Expense	162,339	76,253	154,157	87,181	86,142	87,181	86,142
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>\$ 1,918,578</u>	<u>\$ 1,974,883</u>	<u>\$ 2,168,149</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 116,751	\$ 115,779	\$ 116,358	\$	\$	\$ 116,940	\$ 117,524
Group Insurance	275,125	275,147	282,457			287,524	292,818

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested		Recommended	
				2020	2021	2020	2021
Social Security	130,754	131,212	131,868			132,527	133,190
Benefits Replacement	<u>3,866</u>	<u>3,081</u>	<u>2,650</u>			<u>2,252</u>	<u>1,914</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 526,496</u>	<u>\$ 525,219</u>	<u>\$ 533,333</u>	<u>\$</u>	<u>\$</u>	<u>\$ 539,243</u>	<u>\$ 545,446</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	87.88%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.55%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.49%	100%	100%	100%	100%	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,599,354	\$ 1,516,866	\$ 1,606,868	\$ 1,561,867	\$ 1,561,867	\$ 1,561,867	\$ 1,561,867
Other Funds							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	7,975	6,000	6,000	6,000	6,000	6,000	6,000
Interagency Contracts	<u>22,358</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
Subtotal, Other Funds	<u>\$ 122,783</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>
Total, Method of Financing	<u>\$ 1,722,137</u>	<u>\$ 1,642,316</u>	<u>\$ 1,732,318</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>

This bill pattern represents an estimated 93.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	17.5	17.2	18.0	18.0	18.0	18.0	18.0
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EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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							
	\$ 1,722,137	\$ 1,642,316	\$ 1,732,318	\$ 1,687,317	\$ 1,687,317 & UB	\$ 1,687,317	\$ 1,687,317 & UB
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO							
	<u>\$ 1,722,137</u>	<u>\$ 1,642,316</u>	<u>\$ 1,732,318</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,506,566	\$ 1,497,345	\$ 1,552,999	\$ 1,566,098	\$ 1,566,098	\$ 1,566,098	\$ 1,566,098
Other Personnel Costs	127,608	67,829	97,116	41,800	42,100	41,800	42,100
Consumable Supplies	5,255	5,756	3,800	4,000	4,000	4,000	4,000
Utilities	2,864	2,264	3,000	3,200	3,200	3,200	3,200
Travel	8,291	5,609	9,500	6,000	7,000	6,000	7,000
Rent - Building	3,845	3,953	4,300	4,500	4,600	4,500	4,600
Rent - Machine and Other	420	504	0	0	0	0	0
Other Operating Expense	67,288	59,056	61,603	61,719	60,319	61,719	60,319
Total, Object-of-Expense Informational Listing	<u>\$ 1,722,137</u>	<u>\$ 1,642,316</u>	<u>\$ 1,732,318</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 88,875	\$ 88,135	\$ 88,576	\$	\$	\$ 89,019	\$ 89,464
Group Insurance	223,546	223,564	229,773			234,160	238,745
Social Security	111,054	111,443	112,000			112,560	113,123
Benefits Replacement	6,122	4,879	4,196			3,567	3,032
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 429,597</u>	<u>\$ 428,021</u>	<u>\$ 434,545</u>	<u>\$</u>	<u>\$</u>	<u>\$ 439,306</u>	<u>\$ 444,364</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	104.48%	189.36%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	76.78%	71%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	87.45%	89%	100%	100%	100%	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 2,044,983	\$ 1,944,049	\$ 1,944,048	\$ 1,944,049	\$ 1,944,048	\$ 1,944,049	\$ 1,944,048
Other Funds							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	10,286	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	\$ 132,886	\$ 130,600	\$ 130,600	\$ 130,600	\$ 130,600	\$ 130,600	\$ 130,600
Total, Method of Financing	\$ 2,177,869	\$ 2,074,649	\$ 2,074,648	\$ 2,074,649	\$ 2,074,648	\$ 2,074,649	\$ 2,074,648

This bill pattern represents an estimated 97.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	20.3	20.4	20.5	20.5	20.5	20.5	20.5
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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

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,177,869	\$ 2,074,649	\$ 2,074,648	\$ 2,074,649	\$ 2,074,648 & UB	\$ 2,074,649	\$ 2,074,648 & UB
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u>\$ 2,177,869</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,952,222	\$ 1,974,753	\$ 1,974,753	\$ 1,974,753	\$ 1,974,753	\$ 1,974,753	\$ 1,974,753
Other Personnel Costs	199,182	96,616	96,615	96,616	96,615	96,616	96,615
Other Operating Expense	<u>26,465</u>	<u>3,280</u>	<u>3,280</u>	<u>3,280</u>	<u>3,280</u>	<u>3,280</u>	<u>3,280</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,177,869</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 132,657	\$ 131,552	\$ 132,210	\$	\$	\$ 132,871	\$ 133,535
Group Insurance	254,887	254,907	261,090			265,192	269,479
Social Security	145,051	145,559	146,287			147,018	147,753
Benefits Replacement	<u>7,730</u>	<u>6,161</u>	<u>5,298</u>			<u>4,504</u>	<u>3,828</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 540,325</u>	<u>\$ 538,179</u>	<u>\$ 544,885</u>	<u>\$</u>	<u>\$</u>	<u>\$ 549,585</u>	<u>\$ 554,595</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.61%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	96.79%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.55%	100%	100%	100%	100%	100%	100%

TENTH COURT OF APPEALS DISTRICT, WACO

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 1,394,356	\$ 1,466,514	\$ 1,760,496	\$ 1,563,505	\$ 1,563,505	\$ 1,563,505	\$ 1,563,505
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>7,736</u>	<u>8,000</u>	<u>8,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	\$ <u>100,186</u>	\$ <u>100,450</u>	\$ <u>100,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>
Total, Method of Financing	\$ <u>1,494,542</u>	\$ <u>1,566,964</u>	\$ <u>1,860,946</u>	\$ <u>1,660,955</u>	\$ <u>1,660,955</u>	\$ <u>1,660,955</u>	\$ <u>1,660,955</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):	14.3	15.1	16.5	17.5	17.5	17.5	17.5
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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

	\$ 1,494,542	\$ 1,566,964	\$ 1,860,946	\$ 1,660,955	\$ 1,660,955	\$ 1,660,955	\$ 1,660,955
				& UB	& UB	& UB	& UB

Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO

	\$ <u>1,494,542</u>	\$ <u>1,566,964</u>	\$ <u>1,860,946</u>	\$ <u>1,660,955</u>	\$ <u>1,660,955</u>	\$ <u>1,660,955</u>	\$ <u>1,660,955</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,323,096	\$ 1,403,309	\$ 1,676,070	\$ 1,520,673	\$ 1,520,673	\$ 1,520,673	\$ 1,520,673
Other Personnel Costs	101,166	35,579	37,020	37,020	37,020	37,020	37,020
Professional Fees and Services	0	1,000	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	3,659	5,160	12,000	12,000	12,000	12,000	12,000
Utilities	1,515	1,008	2,500	2,500	2,500	2,500	2,500
Travel	12,007	5,127	12,000	12,000	12,000	12,000	12,000

TENTH COURT OF APPEALS DISTRICT, WACO

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Rent - Machine and Other	420	627	800	800	800	800	800
Other Operating Expense	52,679	115,154	119,556	124,962	124,962	124,962	124,962
Capital Expenditures	0	0	0	(50,000)	(50,000)	(50,000)	(50,000)
Total, Object-of-Expense Informational Listing	\$ 1,494,542	\$ 1,566,964	\$ 1,860,946	\$ 1,660,955	\$ 1,660,955	\$ 1,660,955	\$ 1,660,955
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 87,622	\$ 86,892	\$ 87,326	\$	\$	\$ 87,763	\$ 88,202
Group Insurance	176,840	176,855	181,237			184,177	187,248
Social Security	100,135	100,486	100,988			101,493	102,001
Benefits Replacement	2,577	2,054	1,766			1,501	1,276
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 367,174	\$ 366,287	\$ 371,317	\$	\$	\$ 374,934	\$ 378,727
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	90.35%	98.34%	115%	115%	115%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	91.96%	83.55%	98%	98%	98%	100%	100%
Percentage of Cases Pending for Less Than Two Years	96.84%	95.17%	98%	98%	98%	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,448,493	\$ 1,479,086	\$ 1,646,664	\$ 1,562,875	\$ 1,562,875	\$ 1,562,875	\$ 1,562,875

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 71,906	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>6,408</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	\$ <u>98,858</u>	\$ <u>79,906</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>1,547,351</u>	\$ <u>1,558,992</u>	\$ <u>1,747,114</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>
This bill pattern represents an estimated 95.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	19.0	18.5	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	\$ 1,547,351	\$ 1,558,992	\$ 1,747,114	\$ 1,663,325	\$ 1,663,325 & UB	\$ 1,663,325	\$ 1,663,325 & UB
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	\$ <u>1,547,351</u>	\$ <u>1,558,992</u>	\$ <u>1,747,114</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,362,296	\$ 1,289,644	\$ 1,538,014	\$ 1,492,500	\$ 1,492,500	\$ 1,492,500	\$ 1,492,500
Other Personnel Costs	22,771	13,100	26,000	26,000	26,000	26,000	26,000
Consumable Supplies	4,575	10,000	8,000	8,000	8,000	8,000	8,000
Utilities	7,567	15,000	15,000	15,000	15,000	15,000	15,000
Rent - Building	3,089	5,000	5,000	5,000	5,000	5,000	5,000
Other Operating Expense	<u>147,053</u>	<u>226,248</u>	<u>155,100</u>	<u>116,825</u>	<u>116,825</u>	<u>116,825</u>	<u>116,825</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,547,351</u>	\$ <u>1,558,992</u>	\$ <u>1,747,114</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>	\$ <u>1,663,325</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 73,980	\$ 73,364	\$ 73,731	\$		\$ 74,099	\$ 74,470
Group Insurance	215,133	215,151	220,523			224,139	227,918
Social Security	88,875	89,187	89,633			90,081	90,532
Benefits Replacement	5,557	4,429	3,809			3,238	2,752
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 383,545	\$ 382,131	\$ 387,696	\$	\$	\$ 391,557	\$ 395,672
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	106.52%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	86.34%	97%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	96.22%	99%	100%	100%	100%	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,516,195	\$ 1,560,977	\$ 1,560,976	\$ 1,560,977	\$ 1,560,976	\$ 1,560,977	\$ 1,560,976
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	9,981	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	\$ 102,431	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450
Total, Method of Financing	\$ 1,618,626	\$ 1,657,427	\$ 1,657,426	\$ 1,657,427	\$ 1,657,426	\$ 1,657,427	\$ 1,657,426

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</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):	14.8	15.0	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							
	\$ 1,618,626	\$ 1,657,427	\$ 1,657,426	\$ 1,657,427	\$ 1,657,426	\$ 1,657,427	\$ 1,657,426
					& UB		& UB
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u>\$ 1,618,626</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,475,630	\$ 1,581,889	\$ 1,581,888	\$ 1,581,889	\$ 1,581,888	\$ 1,581,889	\$ 1,581,888
Other Personnel Costs	69,727	22,200	22,400	22,400	22,400	22,400	22,400
Consumable Supplies	3,614	5,500	5,500	5,500	5,500	5,500	5,500
Utilities	3,900	5,000	5,000	5,000	5,000	5,000	5,000
Travel	1,060	2,000	2,000	2,000	2,000	2,000	2,000
Rent - Machine and Other	4,214	6,000	6,000	6,000	6,000	6,000	6,000
Other Operating Expense	<u>60,481</u>	<u>34,838</u>	<u>34,638</u>	<u>34,638</u>	<u>34,638</u>	<u>34,638</u>	<u>34,638</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,618,626</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 103,236	\$ 102,376	\$ 102,888	\$	\$	\$ 103,402	\$ 103,919
Group Insurance	245,425	245,445	252,361			257,276	262,412

TWELFTH COURT OF APPEALS DISTRICT, TYLER

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security	108,840	109,222	109,768			110,317	110,869
Benefits Replacement	1,289	1,027	883			751	638
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 458,790	\$ 458,070	\$ 465,900	\$	\$	\$ 471,746	\$ 477,838

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	100.25%	100%	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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 2,743,732	\$ 2,816,011	\$ 2,816,012	\$ 2,816,011	\$ 2,816,012	\$ 2,816,011	\$ 2,816,012
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	9,402	10,000	10,000	10,000	10,000	10,000	10,000
Interagency Contracts	31,358	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	\$ 223,660	\$ 228,900	\$ 228,900	\$ 228,900	\$ 228,900	\$ 228,900	\$ 228,900
Total, Method of Financing	\$ 2,967,392	\$ 3,044,911	\$ 3,044,912	\$ 3,044,911	\$ 3,044,912	\$ 3,044,911	\$ 3,044,912

This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	31.5	31.4	32.0	32.0	32.0	32.0	32.0
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THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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							
	\$ 2,967,392	\$ 3,044,911	\$ 3,044,912	\$ 3,044,911	\$ 3,044,912	\$ 3,044,911	\$ 3,044,912
					& UB		& UB
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG							
	<u>\$ 2,967,392</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,654,876	\$ 2,799,678	\$ 2,814,912	\$ 2,814,911	\$ 2,814,912	\$ 2,814,911	\$ 2,814,912
Other Personnel Costs	115,239	111,200	111,200	111,200	111,200	111,200	111,200
Professional Fees and Services	0	15,000	0	0	0	0	0
Consumable Supplies	13,280	14,000	14,000	14,000	14,000	14,000	14,000
Utilities	0	233	0	0	0	0	0
Travel	14,345	15,000	15,000	15,000	15,000	15,000	15,000
Rent - Machine and Other	15,249	16,000	16,000	16,000	16,000	16,000	16,000
Other Operating Expense	154,403	73,800	73,800	73,800	73,800	73,800	73,800
Total, Object-of-Expense Informational Listing	<u>\$ 2,967,392</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 160,357	\$ 159,021	\$ 159,816	\$	\$	\$ 160,615	\$ 161,418
Group Insurance	379,244	379,274	387,792			393,213	398,877
Social Security	192,672	193,346	194,313			195,284	196,261
Benefits Replacement	5,153	4,107	3,532			3,002	2,552
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 737,426</u>	<u>\$ 735,748</u>	<u>\$ 745,453</u>	<u>\$</u>	<u>\$</u>	<u>\$ 752,114</u>	<u>\$ 759,108</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100%	100%	100%	100%	100%	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Percentage of Cases Under Submission for Less Than One Year	99.64%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.76%	100%	100%	100%	100%	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 4,408,420	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229
Other Funds							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	24,223	11,539	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	174,432	167,004	167,004	167,004	167,004	167,004	167,004
Subtotal, Other Funds	\$ 472,005	\$ 451,893	\$ 451,893	\$ 451,893	\$ 451,893	\$ 451,893	\$ 451,893
Total, Method of Financing	\$ 4,880,425	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122
This bill pattern represents an estimated 92.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	42.9	40.8	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	\$ 4,880,425	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122
					& UB		& UB
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	\$ 4,880,425	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,334,295	\$ 4,362,301	\$ 4,368,384	\$ 4,368,384	\$ 4,368,384	\$ 4,368,384	\$ 4,368,384
Other Personnel Costs	244,957	226,908	210,895	210,895	210,895	210,895	210,895
Professional Fees and Services	3,383	0	1,248	1,248	1,248	1,248	1,248
Consumable Supplies	1,091	4,627	4,627	4,627	4,627	4,627	4,627
Travel	4,364	2,200	4,225	4,225	4,225	4,225	4,225
Rent - Building	42,525	41,070	48,376	48,376	48,376	48,376	48,376
Rent - Machine and Other	4,176	348	0	0	0	0	0
Other Operating Expense	245,634	200,668	200,367	200,367	200,367	200,367	200,367
Total, Object-of-Expense Informational Listing	\$ 4,880,425	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 287,946	\$ 285,548	\$ 286,976	\$	\$	\$ 288,411	\$ 289,853
Group Insurance	559,514	559,559	572,070			580,011	588,310
Social Security	319,364	320,482	322,084			323,695	325,313
Benefits Replacement	5,153	4,107	3,532			3,002	2,552
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,171,977	\$ 1,169,696	\$ 1,184,662	\$	\$	\$ 1,195,119	\$ 1,206,028
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.5%	98%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.3%	99.5%	99.75%	99.75%	99.75%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.9%	99.7%	99.9%	99.9%	99.9%	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 22,238,934	\$ 17,996,131	\$ 20,033,858	\$ 52,251,870	\$ 25,728,568	\$ 15,455,319	\$ 14,872,870
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 35,561,343	\$ 29,938,438	\$ 28,997,274	\$ 70,833,720	\$ 44,467,856	\$ 42,217,856	\$ 42,217,856
Statewide Electronic Filing System Account No 5157	20,389,738	18,380,513	26,344,177	22,362,345	22,362,345	19,566,530	19,635,130
Texas Forensic Science Commission Account No. 5173	0	0	70,000	111,800	150,000	111,800	150,000
Subtotal, General Revenue Fund - Dedicated	\$ 55,951,081	\$ 48,318,951	\$ 55,411,451	\$ 93,307,865	\$ 66,980,201	\$ 61,896,186	\$ 62,002,986
Federal Funds	\$ 0	\$ 93,836	\$ 406,148	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 77,932	\$ 69,578	\$ 87,814	\$ 6,888	\$ 0	\$ 6,888	\$ 0
Appropriated Receipts	175,805	397,009	272,972	89,986	89,986	89,986	89,986
Interagency Contracts	6,018,866	5,957,120	6,281,387	5,874,123	5,863,398	5,874,123	5,863,398
Subtotal, Other Funds	\$ 6,272,603	\$ 6,423,707	\$ 6,642,173	\$ 5,970,997	\$ 5,953,384	\$ 5,970,997	\$ 5,953,384
Total, Method of Financing	\$ 84,462,618	\$ 72,832,625	\$ 82,493,630	\$ 151,530,732	\$ 98,662,153	\$ 83,322,502	\$ 82,829,240
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	229.0	230.6	236.6	292.6	292.6	236.6	236.6
Schedule of Exempt Positions:							
Administrative Director, Group 5	\$161,868	\$171,216	\$196,800	\$196,800	\$196,800	\$196,800	\$196,800
Items of Appropriation:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION	\$ 4,098,765	\$ 3,261,823	\$ 3,941,590	\$ 6,435,868	\$ 6,408,633	\$ 3,489,488	\$ 3,468,853 & UB

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.2. Strategy: INFORMATION TECHNOLOGY	26,694,210	22,473,992	31,485,270	54,322,726	28,432,923	23,893,981	23,490,678
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	0	611,753	624,247	694,800	733,000	618,000	618,000
A.1.4. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	31,213	2,586	7,414	5,000	5,000	0	0
A.1.5. Strategy: ASSIST ADMIN JUDICIAL REGIONS Assistance to the Administrative Judicial Regions.	<u>275,359</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Goal A: PROCESSES AND INFORMATION	\$ 31,099,547	\$ 26,350,154	\$ 36,058,521	\$ 61,458,394	\$ 35,579,556	\$ 28,001,469	\$ 27,577,531
B. Goal: ADMINISTER CHILDREN'S COURTS Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	\$ 8,120,690	\$ 7,680,489	\$ 8,336,689	\$ 8,476,632	\$ 7,973,778	\$ 8,043,400	\$ 7,973,778
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	4,548,010	4,527,930	4,710,300	6,400,557	6,279,534	4,448,348	4,448,646
Total, Goal B: ADMINISTER CHILDREN'S COURTS	<u>\$ 12,668,700</u>	<u>\$ 12,208,419</u>	<u>\$ 13,046,989</u>	<u>\$ 14,877,189</u>	<u>\$ 14,253,312</u>	<u>\$ 12,491,748</u>	<u>\$ 12,422,424</u>
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM Judicial Branch Certification Commission.	\$ 596,394	\$ 582,083	\$ 640,775	\$ 611,429	\$ 611,429	\$ 611,429	\$ 611,429
C.1.2. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	<u>13,570</u>	<u>3,602</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Goal C: CERTIFICATION AND COMPLIANCE	<u>\$ 609,964</u>	<u>\$ 585,685</u>	<u>\$ 640,775</u>	<u>\$ 611,429</u>	<u>\$ 611,429</u>	<u>\$ 611,429</u>	<u>\$ 611,429</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.	\$ 40,084,407	\$ 33,688,367	\$ 32,747,345	\$ 74,583,720	\$ 48,217,856	\$ 42,217,856	\$ 42,217,856
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$ 84,462,618</u>	<u>\$ 72,832,625</u>	<u>\$ 82,493,630</u>	<u>\$ 151,530,732</u>	<u>\$ 98,662,153</u>	<u>\$ 83,322,502</u>	<u>\$ 82,829,240</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 17,202,612	\$ 17,083,928	\$ 18,054,716	\$ 21,971,766	\$ 21,946,494	\$ 17,449,091	\$ 17,426,856
Other Personnel Costs	1,736,687	492,885	514,238	1,155,765	543,050	526,714	462,215
Professional Fees and Services	494,420	1,039,443	664,884	31,761,783	4,459,283	97,134	96,434
Fuels and Lubricants	76	3	0	0	0	0	0
Consumable Supplies	59,407	70,811	109,139	113,415	113,415	91,265	91,265
Utilities	54,552	52,071	63,347	114,670	104,770	59,210	59,210
Travel	621,415	628,687	869,909	1,126,062	1,122,062	704,062	704,062
Rent - Building	32,512	19,669	92,700	91,815	91,815	90,915	90,915
Rent - Machine and Other	16,065	26,474	37,864	31,510	31,510	31,510	31,510
Other Operating Expense	25,057,555	21,581,747	31,224,476	23,246,654	24,698,326	23,889,733	23,483,905
Grants	38,439,164	31,830,251	30,862,357	71,917,292	45,551,428	40,382,868	40,382,868
Capital Expenditures	748,153	6,656	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 84,462,618	\$ 72,832,625	\$ 82,493,630	\$ 151,530,732	\$ 98,662,153	\$ 83,322,502	\$ 82,829,240
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,559,870	\$ 1,546,876	\$ 1,554,610	\$	\$	\$ 1,562,383	\$ 1,570,195
Group Insurance	2,515,268	2,515,469	2,565,032			2,594,039	2,624,351
Social Security	1,273,541	1,278,001	1,284,391			1,290,813	1,297,267
Benefits Replacement	49,083	39,119	33,642			28,596	24,307
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 5,397,762	\$ 5,379,465	\$ 5,437,675	\$	\$	\$ 5,475,831	\$ 5,516,120
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
A.1.1. Strategy: COURT ADMINISTRATION							
Output (Volume):							
Number of New Monthly Court Activity Reports Processed	121,472	126,000	126,000	119,000	119,000	119,000	119,000
B. Goal: ADMINISTER CHILDREN'S COURTS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	98.13%	100%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	7,915	8,800	8,800	12,100	12,100	8,800	8,800

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
C. Goal: CERTIFICATION AND COMPLIANCE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99.74%	99.65%	99.65%	99.65%	99.65%	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Output (Volume):							
Number of New Licenses Issued	711	737	737	769	769	769	769
Number of Licenses Renewed	2,598	2,440	2,700	4,260	2,848	4,260	2,848
D. Goal: INDIGENT DEFENSE							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Output (Volume):							
Number of Site Visits, Trainings, and Reports Issued	71	80	80	105	105	80	80
Percentage of Counties Receiving State Funds for Indigent Defense	100%	98%	98%	98%	98%	98%	98%

OFFICE OF CAPITAL AND FORENSIC WRITS

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
Method of Financing:							
GR Dedicated - Fair Defense Account No. 5073	\$ 1,437,011	\$ 1,337,585	\$ 1,337,586	\$ 2,344,336	\$ 2,587,836	\$ 1,337,585	\$ 1,337,586
Total, Method of Financing	<u>\$ 1,437,011</u>	<u>\$ 1,337,585</u>	<u>\$ 1,337,586</u>	<u>\$ 2,344,336</u>	<u>\$ 2,587,836</u>	<u>\$ 1,337,585</u>	<u>\$ 1,337,586</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):	15.0	15.2	16.0	23.5	24.5	16.5	16.5
Schedule of Exempt Positions:							
Executive Director, Group 3	\$137,274	\$137,274	\$137,274	\$137,274	\$137,274	\$137,274	\$137,274

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Items of Appropriation:							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: POST-CONVICTION REPRESENTATION							
	\$ 1,437,011	\$ 1,337,585	\$ 1,337,586	\$ 2,344,336	\$ 2,587,836 & UB	\$ 1,337,585	\$ 1,337,586 & UB
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	\$ 1,437,011	\$ 1,337,585	\$ 1,337,586	\$ 2,344,336	\$ 2,587,836	\$ 1,337,585	\$ 1,337,586
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,026,696	\$ 1,030,793	\$ 1,073,811	\$ 1,803,811	\$ 2,083,811	\$ 1,073,811	\$ 1,073,811
Other Personnel Costs	65,868	29,689	10,909	14,559	15,959	10,908	10,909
Professional Fees and Services	134,358	100,788	65,066	221,066	221,066	65,066	65,066
Consumable Supplies	15,153	7,000	10,000	10,000	10,000	10,000	10,000
Utilities	5,438	6,675	6,000	6,000	6,000	6,000	6,000
Travel	97,787	50,000	85,000	140,000	140,000	85,000	85,000
Rent - Building	3,298	3,500	3,800	3,800	3,800	3,800	3,800
Rent - Machine and Other	5,125	5,600	8,000	8,000	8,000	8,000	8,000
Other Operating Expense	83,288	103,540	75,000	137,100	99,200	75,000	75,000
Total, Object-of-Expense Informational Listing	\$ 1,437,011	\$ 1,337,585	\$ 1,337,586	\$ 2,344,336	\$ 2,587,836	\$ 1,337,585	\$ 1,337,586
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 100,250	\$ 99,415	\$ 99,912	\$	\$	\$ 100,412	\$ 100,914
Group Insurance	113,706	113,715	114,647			114,647	114,647
Social Security	78,774	79,050	79,445			79,842	80,242
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 292,730	\$ 292,180	\$ 294,004	\$	\$	\$ 294,901	\$ 295,803
Performance Measure Targets							
A. Goal: POST-CONVICTION REPRESENTATION							
Outcome (Results/Impact):							
Number of Writ Applications for Which Hearings are Granted by the Trial Court	24	20	18	8	8	18	18
Percentage of Writs Filed on a Timely Basis	100%	100%	100%	100%	100%	100%	100%

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A.1.1. Strategy: POST-CONVICTION REPRESENTATION							
Output (Volume):							
The Number of Writ Applications Filed	10	6	8	13	17	7	7
The Number of New Cases Accepted	3	3	3	13	17	3	3

OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 406,349	\$ 400,414	\$ 410,840	\$ 430,000	\$ 430,000	\$ 405,627	\$ 405,627
<u>Other Funds</u>							
Appropriated Receipts	\$ 0	\$ 988	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Interagency Contracts	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Subtotal, Other Funds	\$ 22,500	\$ 23,488	\$ 22,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
Total, Method of Financing	\$ 428,849	\$ 423,902	\$ 433,340	\$ 454,500	\$ 454,500	\$ 430,127	\$ 430,127

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 4.0 4.0 4.0 4.0

Schedule of Exempt Positions:
State Prosecuting Attorney \$143,500 \$152,843 \$152,843 \$152,843 \$152,843 \$152,843 \$152,843

Items of Appropriation:
A. Goal: REPRESENTATION BEFORE CCA
Representation of the State before the Court of Criminal Appeals.

OFFICE OF THE STATE PROSECUTING ATTORNEY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.1. Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals.	\$ 428,849	\$ 423,902	\$ 433,340	\$ 454,500	\$ 454,500 & UB	\$ 430,127	\$ 430,127 & UB
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 428,849</u>	<u>\$ 423,902</u>	<u>\$ 433,340</u>	<u>\$ 454,500</u>	<u>\$ 454,500</u>	<u>\$ 430,127</u>	<u>\$ 430,127</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 357,204	\$ 378,420	\$ 388,846	\$ 407,646	\$ 407,646	\$ 383,633	\$ 383,633
Other Personnel Costs	35,790	2,600	2,600	2,600	2,600	2,600	2,600
Professional Fees and Services	0	25	0	0	0	0	0
Consumable Supplies	760	1,312	809	809	809	809	809
Utilities	35	50	50	50	50	50	50
Travel	2,178	3,288	2,300	4,300	4,300	4,300	4,300
Rent - Machine and Other	1,090	1,090	1,090	1,090	1,090	1,090	1,090
Other Operating Expense	<u>31,792</u>	<u>37,117</u>	<u>37,645</u>	<u>38,005</u>	<u>38,005</u>	<u>37,645</u>	<u>37,645</u>
Total, Object-of-Expense Informational Listing	<u>\$ 428,849</u>	<u>\$ 423,902</u>	<u>\$ 433,340</u>	<u>\$ 454,500</u>	<u>\$ 454,500</u>	<u>\$ 430,127</u>	<u>\$ 430,127</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 36,991	\$ 36,683	\$ 36,866	\$	\$	\$ 37,051	\$ 37,236
Group Insurance	83,305	83,312	86,169			88,347	90,624
Social Security	<u>27,564</u>	<u>27,661</u>	<u>27,799</u>			<u>27,938</u>	<u>28,078</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 147,860</u>	<u>\$ 147,656</u>	<u>\$ 150,834</u>	<u>\$</u>	<u>\$</u>	<u>\$ 153,336</u>	<u>\$ 155,938</u>
Performance Measure Targets							
A. Goal: REPRESENTATION BEFORE CCA							
Outcome (Results/Impact):							
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	26	17	17	11	11	17	17
A.1.1. Strategy: REPRESENTATION BEFORE CCA							
Output (Volume):							
Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, and Courts of Appeals by the Office of the State Prosecuting Attorney	17	20	20	16	16	20	20

STATE LAW LIBRARY

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 1,066,558	\$ 992,462	\$ 992,461	\$ 1,304,962	\$ 1,304,961	\$ 992,462	\$ 992,461
Other Funds							
Appropriated Receipts	\$ 51,390	\$ 11,496	\$ 54,500	\$ 7,975	\$ 7,975	\$ 7,975	\$ 7,975
Interagency Contracts	<u>0</u>	<u>6</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 51,390</u>	<u>\$ 11,502</u>	<u>\$ 54,500</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 7,975</u>	<u>\$ 7,975</u>
Total, Method of Financing	<u>\$ 1,117,948</u>	<u>\$ 1,003,964</u>	<u>\$ 1,046,961</u>	<u>\$ 1,312,962</u>	<u>\$ 1,312,961</u>	<u>\$ 1,000,437</u>	<u>\$ 1,000,436</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):	10.2	10.2	12.0	13.0	13.0	12.0	12.0
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Schedule of Exempt Positions:							
Director, Group 1	\$106,720	\$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

	\$ 1,117,948	\$ 1,003,964	\$ 1,046,961	\$ 1,312,962	\$ 1,312,961	\$ 1,000,437	\$ 1,000,436
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Grand Total, STATE LAW LIBRARY

	<u>\$ 1,117,948</u>	<u>\$ 1,003,964</u>	<u>\$ 1,046,961</u>	<u>\$ 1,312,962</u>	<u>\$ 1,312,961</u>	<u>\$ 1,000,437</u>	<u>\$ 1,000,436</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 583,035	\$ 601,407	\$ 640,710	\$ 824,128	\$ 824,128	\$ 666,628	\$ 666,628
Other Personnel Costs	25,220	10,900	11,040	12,000	12,000	12,000	12,000
Professional Fees and Services	7,050	5,500	5,400	5,600	5,600	5,600	5,600
Consumable Supplies	3,456	3,580	3,500	3,500	3,500	3,500	3,500
Utilities	5	6	0	0	0	0	0

STATE LAW LIBRARY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Travel	642	273	600	5,600	5,600	600	600
Rent - Building	240	390	240	240	240	240	240
Rent - Machine and Other	5,861	2,740	3,400	3,400	3,400	3,400	3,400
Other Operating Expense	477,611	364,521	366,691	442,653	442,177	292,628	292,152
Capital Expenditures	14,828	14,647	15,380	15,841	16,316	15,841	16,316
Total, Object-of-Expense Informational Listing	\$ 1,117,948	\$ 1,003,964	\$ 1,046,961	\$ 1,312,962	\$ 1,312,961	\$ 1,000,437	\$ 1,000,436
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 49,804	\$ 49,389	\$ 49,636	\$	\$	\$ 49,884	\$ 50,134
Group Insurance	102,036	102,044	104,144			105,411	106,734
Social Security	43,966	44,120	44,341			44,562	44,785
Benefits Replacement	1,289	1,027	883			751	638
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 197,095	\$ 196,580	\$ 199,004	\$	\$	\$ 200,608	\$ 202,291
Performance Measure Targets							
A. Goal: ADMINISTRATION AND OPERATIONS							
Outcome (Results/Impact):							
Percentage of Positive Evaluations of Library Service by Library Users	90.23%	96%	95%	95%	95%	95%	95%

STATE COMMISSION ON JUDICIAL CONDUCT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,175,189	\$ 1,134,311	\$ 1,134,311	\$ 1,514,378	\$ 1,514,378	\$ 1,144,042	\$ 1,144,042
Total, Method of Financing	\$ 1,175,189	\$ 1,134,311	\$ 1,134,311	\$ 1,514,378	\$ 1,514,378	\$ 1,144,042	\$ 1,144,042

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</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):	13.4	13.7	14.0	17.0	17.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$126,660	\$126,660	\$126,660	\$130,460	\$130,460	\$126,660	\$126,660
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	\$ 1,175,189	\$ 1,134,311	\$ 1,134,311	\$ 1,514,378	\$ 1,514,378	\$ 1,144,042	\$ 1,144,042
					& UB		& UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ 1,175,189</u>	<u>\$ 1,134,311</u>	<u>\$ 1,134,311</u>	<u>\$ 1,514,378</u>	<u>\$ 1,514,378</u>	<u>\$ 1,144,042</u>	<u>\$ 1,144,042</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 906,314	\$ 943,053	\$ 973,045	\$ 1,298,623	\$ 1,298,623	\$ 973,045	\$ 973,045
Other Personnel Costs	63,358	36,000	24,931	33,420	33,420	24,931	24,931
Professional Fees and Services	42,041	16,434	1,400	3,900	3,900	1,400	1,400
Consumable Supplies	4,769	5,500	5,500	5,500	5,500	5,500	5,500
Utilities	1,906	984	1,200	1,200	1,200	1,200	1,200
Travel	59,552	71,000	59,000	80,000	80,000	68,731	68,731
Rent - Building	3,079	3,058	2,600	2,600	2,600	2,600	2,600
Rent - Machine and Other	1,877	1,716	2,600	2,600	2,600	2,600	2,600
Other Operating Expense	<u>92,293</u>	<u>56,566</u>	<u>64,035</u>	<u>86,535</u>	<u>86,535</u>	<u>64,035</u>	<u>64,035</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,175,189</u>	<u>\$ 1,134,311</u>	<u>\$ 1,134,311</u>	<u>\$ 1,514,378</u>	<u>\$ 1,514,378</u>	<u>\$ 1,144,042</u>	<u>\$ 1,144,042</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 87,275	\$ 86,548	\$ 86,981	\$	\$	\$ 87,416	\$ 87,853
Group Insurance	178,206	178,221	183,525			187,376	191,401

STATE COMMISSION ON JUDICIAL CONDUCT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security	72,523	72,777	73,141			73,507	73,874
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 338,004	\$ 337,546	\$ 343,647	\$	\$	\$ 348,299	\$ 353,128
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	86.84%	94%	95%	104%	104.5%	95%	95%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 99,973,120	\$ 99,790,580	\$ 101,148,515	\$ 119,339,314	\$ 119,188,488	\$ 101,182,548	\$ 101,030,547
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 4,428,024	\$ 4,384,850	\$ 4,384,850	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400
Interagency Contracts - Criminal Justice Grants	1,593,904	1,519,923	1,520,542	1,519,923	1,520,542	1,519,923	1,520,542
Judicial Fund No. 573	48,532,048	51,088,603	51,088,603	51,088,603	51,088,603	51,088,603	51,088,603
Interagency Contracts	218,400	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Other Funds	\$ 54,772,376	\$ 57,200,376	\$ 57,200,995	\$ 56,824,926	\$ 56,825,545	\$ 56,824,926	\$ 56,825,545
Total, Method of Financing	\$ 154,745,496	\$ 156,990,956	\$ 158,349,510	\$ 176,164,240	\$ 176,014,033	\$ 158,007,474	\$ 157,856,092

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

Number of Full-Time-Equivalents (FTE):	627.1	624.7	632.2	633.0	633.0	634.0	634.0
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Schedule of Exempt Positions:							
District Judges and Criminal District Judges (Strategy A.1.1.)	(466) \$140,000	(468) \$140,000	(471) \$140,000	(471) \$140,000	(471) \$140,000	(472) \$140,000	(472) \$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.)	(157) 140,000	(157) 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.	\$ 66,331,148	\$ 66,843,262	\$ 67,291,262	\$ 76,958,263	\$ 76,958,261	\$ 67,557,263	\$ 67,557,261
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	5,510,460	5,288,853	5,288,853	5,553,296	5,553,296	5,288,853	5,288,853
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	162,962	132,479	596,479	364,479	364,479	364,479	364,479
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	84,999	80,745	80,745	80,745	80,745	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	305,033	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.	144,757	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>153,365</u>	<u>174,660</u>	<u>174,660</u>	<u>195,600</u>	<u>195,600</u>	<u>174,660</u>	<u>174,660</u>
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	\$ 72,692,724	\$ 73,041,355	\$ 73,953,355	\$ 83,673,739	\$ 83,673,737	\$ 73,987,356	\$ 73,987,354
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	\$ 652,073	\$ 741,727	\$ 741,727	\$ 792,127	\$ 792,127	\$ 741,727	\$ 741,727
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	22,449,218	21,797,968	21,797,969	25,094,968	25,094,969	21,797,968	21,797,969
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	339,919	340,535	340,535	374,135	374,135	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

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	161,408	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>3,937,154</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	\$ 27,675,795	\$ 27,360,836	\$ 27,360,837	\$ 30,741,836	\$ 30,741,837	\$ 27,360,836	\$ 27,360,837
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.	\$ 5,528,853	\$ 5,627,797	\$ 5,627,797	\$ 6,440,497	\$ 6,440,497	\$ 5,627,797	\$ 5,627,797
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	20,300,000	20,484,245	20,596,245	23,627,245	23,627,245	20,687,245	20,687,245
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	1,453,917	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.	<u>97,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	\$ 27,379,770	\$ 27,634,828	\$ 27,746,828	\$ 31,590,528	\$ 31,590,528	\$ 27,837,828	\$ 27,837,828
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$ 4,428,024	\$ 4,384,850	\$ 4,384,850	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031.	6,085,858	6,033,334	6,033,335	6,942,142	6,942,143	6,033,334	6,033,335
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	1,386,166	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.	5,250,195	5,037,569	5,416,188	5,730,444	5,580,238	5,302,569	5,151,188
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	25,000	25,000	25,000	25,000	25,000	25,000	25,000

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	513,457	455,378	455,378	455,378	455,378	455,378	455,378
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	8,593,139	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.	711,420	78,895	30,000	54,448	54,447	54,448	54,447
D.1.9. Strategy: COST OF EXTRAORDINARY PROSECUTION	0	653,375	653,375	653,375	653,375	653,375	653,375
D.1.10. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	3,948	2,586	7,414	5,000	5,000	5,000	5,000
Total, Goal D: SPECIAL PROGRAMS	<u>\$ 26,997,207</u>	<u>\$ 28,953,937</u>	<u>\$ 29,288,490</u>	<u>\$ 30,158,137</u>	<u>\$ 30,007,931</u>	<u>\$ 28,821,454</u>	<u>\$ 28,670,073</u>
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 154,745,496</u>	<u>\$ 156,990,956</u>	<u>\$ 158,349,510</u>	<u>\$ 176,164,240</u>	<u>\$ 176,014,033</u>	<u>\$ 158,007,474</u>	<u>\$ 157,856,092</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 100,518,444	\$ 101,644,863	\$ 102,857,201	\$ 116,281,601	\$ 116,281,600	\$ 102,891,201	\$ 102,891,200
Other Personnel Costs	1,415,756	1,429,025	1,446,389	1,551,247	1,552,422	1,446,389	1,446,389
Professional Fees and Services	893,003	718,286	1,061,286	928,286	796,286	928,286	796,286
Fuels and Lubricants	27,291	25,322	25,322	25,322	25,322	25,322	25,322
Consumable Supplies	47,077	21,000	21,000	21,000	21,000	21,000	21,000
Utilities	31,613	37,750	37,750	37,750	37,750	37,750	37,750
Travel	155,256	166,163	170,991	168,577	168,577	168,577	168,577
Rent - Building	74,173	93,531	93,531	93,531	93,531	93,531	93,531
Rent - Machine and Other	3,843	7,500	7,500	7,500	7,500	7,500	7,500
Other Operating Expense	3,636,705	3,700,478	3,439,827	3,439,208	3,439,827	3,439,208	3,439,827
Grants	47,942,335	49,127,038	49,188,713	53,590,218	53,590,218	48,928,710	48,928,710
Capital Expenditures	0	20,000	0	20,000	0	20,000	0
Total, Object-of-Expense Informational Listing	<u>\$ 154,745,496</u>	<u>\$ 156,990,956</u>	<u>\$ 158,349,510</u>	<u>\$ 176,164,240</u>	<u>\$ 176,014,033</u>	<u>\$ 158,007,474</u>	<u>\$ 157,856,092</u>

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

Employee Benefits

Retirement	\$ 2,143,358	\$ 2,125,504	\$ 2,136,132	\$	\$	\$ 2,146,812	\$ 2,157,546
Group Insurance	10,873,410	10,874,280	11,227,794			11,492,786	11,769,703

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security	6,622,568	6,645,762	6,678,991			6,712,386	6,745,948
Benefits Replacement	163,285	130,139	111,920			95,132	80,862
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 19,802,621	\$ 19,775,685	\$ 20,154,837	\$	\$	\$ 20,447,116	\$ 20,754,059

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 59,421,774	\$ 58,951,055	\$ 59,561,393	\$ 62,417,806	\$ 62,446,319	\$ 60,005,975	\$ 60,469,165
General Revenue Dedicated Accounts	\$ 430,765	\$ 429,180	\$ 433,573	\$ 510,132	\$ 507,224	\$ 436,021	\$ 438,541
Judicial Fund No. 573	\$ 4,773,751	\$ 4,181,582	\$ 4,181,582	\$ 5,006,948	\$ 5,006,948	\$ 4,181,582	\$ 4,181,582
Total, Method of Financing	\$ 64,626,290	\$ 63,561,817	\$ 64,176,548	\$ 67,934,886	\$ 67,960,491	\$ 64,623,578	\$ 65,089,288
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 7,212,273	\$ 7,152,195	\$ 7,187,956	\$ 10,073,286	\$ 10,073,287	\$ 7,223,895	\$ 7,260,015
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	20,593,751	20,595,398	21,174,368	21,410,570	21,436,174	21,585,459	22,015,049
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	12,539,403	12,515,146	12,515,146	13,151,952	13,151,952	12,515,146	12,515,146
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	24,280,863	23,299,078	23,299,078	23,299,078	23,299,078	23,299,078	23,299,078
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 64,626,290	\$ 63,561,817	\$ 64,176,548	\$ 67,934,886	\$ 67,960,491	\$ 64,623,578	\$ 65,089,288
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 64,626,290	\$ 63,561,817	\$ 64,176,548	\$ 67,934,886	\$ 67,960,491	\$ 64,623,578	\$ 65,089,288

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 9,962,372	\$ 9,949,565	\$ 9,972,619	\$ 9,997,944	\$ 10,027,075	\$ 9,997,944	\$ 10,027,075
General Revenue Dedicated Accounts	\$ 153,391	\$ 153,396	\$ 153,865	\$ 154,360	\$ 154,899	\$ 154,360	\$ 154,899
Other Special State Funds	\$ 1,911,690	\$ 1,905,451	\$ 1,907,740	\$ 1,910,624	\$ 1,914,520	\$ 1,910,624	\$ 1,914,520
Total, Method of Financing	<u>\$ 12,027,453</u>	<u>\$ 12,008,412</u>	<u>\$ 12,034,224</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH – EMPLOYER State Match -- Employer. Estimated.	\$ 11,731,262	\$ 11,772,347	\$ 11,831,209	\$ 11,890,365	\$ 11,949,816	\$ 11,890,365	\$ 11,949,816
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>296,191</u>	<u>236,065</u>	<u>203,015</u>	<u>172,563</u>	<u>146,678</u>	<u>172,563</u>	<u>146,678</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 12,027,453</u>	<u>\$ 12,008,412</u>	<u>\$ 12,034,224</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,027,453</u>	<u>\$ 12,008,412</u>	<u>\$ 12,034,224</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Supreme Court of Texas	\$ 16,224,143	\$ 8,794,950	\$ 8,906,950	\$ 23,213,854	\$ 20,825,854	\$ 16,966,859	\$ 17,078,859
Court of Criminal Appeals	6,114,337	6,225,680	6,595,681	7,133,898	7,133,899	6,285,680	6,285,681
First Court of Appeals District, Houston	4,359,270	4,380,427	4,380,427	4,380,427	4,380,427	4,380,427	4,380,427
Second Court of Appeals District, Fort Worth	3,360,356	3,365,590	3,365,589	3,365,590	3,365,589	3,365,590	3,365,589
Third Court of Appeals District, Austin	2,828,627	2,830,454	2,830,454	2,830,454	2,830,454	2,830,454	2,830,454
Fourth Court of Appeals District, San Antonio	3,364,225	3,363,979	3,363,979	3,363,979	3,363,979	3,363,979	3,363,979
Fifth Court of Appeals District, Dallas	6,053,156	6,007,149	6,007,149	6,007,149	6,007,149	6,007,149	6,007,149
Sixth Court of Appeals District, Texarkana	1,612,995	1,543,862	1,583,861	1,563,862	1,563,861	1,563,862	1,563,861
Seventh Court of Appeals District, Amarillo	1,808,001	1,845,663	2,039,049	1,942,356	1,942,356	1,942,356	1,942,356
Eighth Court of Appeals District, El Paso	1,599,354	1,516,866	1,606,868	1,561,867	1,561,867	1,561,867	1,561,867
Ninth Court of Appeals District, Beaumont	2,044,983	1,944,049	1,944,048	1,944,049	1,944,048	1,944,049	1,944,048
Tenth Court of Appeals District, Waco	1,394,356	1,466,514	1,760,496	1,563,505	1,563,505	1,563,505	1,563,505
Eleventh Court of Appeals District, Eastland	1,448,493	1,479,086	1,646,664	1,562,875	1,562,875	1,562,875	1,562,875
Twelfth Court of Appeals District, Tyler	1,516,195	1,560,977	1,560,976	1,560,977	1,560,976	1,560,977	1,560,976
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,743,732	2,816,011	2,816,012	2,816,011	2,816,012	2,816,011	2,816,012
Fourteenth Court of Appeals District, Houston	4,408,420	4,386,229	4,386,229	4,386,229	4,386,229	4,386,229	4,386,229
Office of Court Administration, Texas Judicial Council	22,238,934	17,996,131	20,033,858	52,251,870	25,728,568	15,455,319	14,872,870
Office of the State Prosecuting Attorney	406,349	400,414	410,840	430,000	430,000	405,627	405,627
State Law Library	1,066,558	992,462	992,461	1,304,962	1,304,961	992,462	992,461
State Commission on Judicial Conduct	1,175,189	1,134,311	1,134,311	1,514,378	1,514,378	1,144,042	1,144,042
Judiciary Section, Comptroller's Department	99,973,120	99,790,580	101,148,515	119,339,314	119,188,488	101,182,548	101,030,547
Subtotal, Judiciary	\$ 185,740,793	\$ 173,841,384	\$ 178,514,417	\$ 244,037,606	\$ 214,975,475	\$ 181,281,867	\$ 180,659,414
Retirement and Group Insurance	59,421,774	58,951,055	59,561,393	62,417,806	62,446,319	60,005,975	60,469,165
Social Security and Benefit Replacement Pay	9,962,372	9,949,565	9,972,619	9,997,944	10,027,075	9,997,944	10,027,075
Subtotal, Employee Benefits	\$ 69,384,146	\$ 68,900,620	\$ 69,534,012	\$ 72,415,750	\$ 72,473,394	\$ 70,003,919	\$ 70,496,240
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 255,124,939	\$ 242,742,004	\$ 248,048,429	\$ 316,453,356	\$ 287,448,869	\$ 251,285,786	\$ 251,155,654

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Supreme Court of Texas	\$ 4,945,498	\$ 4,800,000	\$ 4,800,000	\$ 10,000,000	\$ 0	\$ 9,600,000	\$ 0
Court of Criminal Appeals	9,563,475	10,606,325	13,272,160	11,939,242	11,939,243	14,877,433	13,319,466
Office of Court Administration, Texas Judicial Council	55,951,081	48,318,951	55,411,451	93,307,865	66,980,201	61,896,186	62,002,986
Office of Capital and Forensic Writs	1,437,011	1,337,585	1,337,586	2,344,336	2,587,836	1,337,585	1,337,586
Subtotal, Judiciary	\$ 71,897,065	\$ 65,062,861	\$ 74,821,197	\$ 117,591,443	\$ 81,507,280	\$ 87,711,204	\$ 76,660,038
Retirement and Group Insurance	430,765	429,180	433,573	510,132	507,224	436,021	438,541
Social Security and Benefit Replacement Pay	153,391	153,396	153,865	154,360	154,899	154,360	154,899
Subtotal, Employee Benefits	\$ 584,156	\$ 582,576	\$ 587,438	\$ 664,492	\$ 662,123	\$ 590,381	\$ 593,440
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 72,481,221	\$ 65,645,437	\$ 75,408,635	\$ 118,255,935	\$ 82,169,403	\$ 88,301,585	\$ 77,253,478

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Supreme Court of Texas	\$ 1,547,561	\$ 1,758,419	\$ 1,786,252	\$ 1,772,335	\$ 1,772,336	\$ 1,772,335	\$ 1,772,336
Office of Court Administration, Texas Judicial Council	0	93,836	406,148	0	0	0	0
Subtotal, Judiciary	\$ 1,547,561	\$ 1,852,255	\$ 2,192,400	\$ 1,772,335	\$ 1,772,336	\$ 1,772,335	\$ 1,772,336
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 1,547,561	\$ 1,852,255	\$ 2,192,400	\$ 1,772,335	\$ 1,772,336	\$ 1,772,335	\$ 1,772,336

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Supreme Court of Texas	\$ 27,733,227	\$ 43,801,772	\$ 52,715,723	\$ 20,275,005	\$ 20,275,006	\$ 20,275,005	\$ 20,275,006
Court of Criminal Appeals	368,098	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	344,417	324,550	324,550	324,550	324,550	324,550	324,550
Second Court of Appeals District, Fort Worth	278,493	272,710	275,050	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	227,908	229,900	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	271,756	270,579	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	405,916	490,950	490,950	490,950	490,950	490,950	490,950
Sixth Court of Appeals District, Texarkana	100,360	97,450	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	110,577	129,220	129,100	128,800	128,800	128,800	128,800
Eighth Court of Appeals District, El Paso	122,783	125,450	125,450	125,450	125,450	125,450	125,450
Ninth Court of Appeals District, Beaumont	132,886	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,186	100,450	100,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	98,858	79,906	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	102,431	96,450	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	223,660	228,900	228,900	228,900	228,900	228,900	228,900
Fourteenth Court of Appeals District, Houston	472,005	451,893	451,893	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,272,603	6,423,707	6,642,173	5,970,997	5,953,384	5,970,997	5,953,384
Office of the State Prosecuting Attorney	22,500	23,488	22,500	24,500	24,500	24,500	24,500
State Law Library	51,390	11,502	54,500	8,000	8,000	7,975	7,975
Judiciary Section, Comptroller's Department	54,772,376	57,200,376	57,200,995	56,824,926	56,825,545	56,824,926	56,825,545
Subtotal, Judiciary	\$ 92,212,430	\$ 110,857,604	\$ 120,049,885	\$ 86,514,122	\$ 86,497,129	\$ 86,514,097	\$ 86,497,104
Retirement and Group Insurance	4,773,751	4,181,582	4,181,582	5,006,948	5,006,948	4,181,582	4,181,582
Social Security and Benefit Replacement Pay	1,911,690	1,905,451	1,907,740	1,910,624	1,914,520	1,910,624	1,914,520
Subtotal, Employee Benefits	\$ 6,685,441	\$ 6,087,033	\$ 6,089,322	\$ 6,917,572	\$ 6,921,468	\$ 6,092,206	\$ 6,096,102
Less Interagency Contracts	\$ 10,839,612	\$ 10,775,631	\$ 11,118,747	\$ 10,629,963	\$ 10,612,969	\$ 10,629,938	\$ 10,612,944
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 88,058,259	\$ 106,169,006	\$ 115,020,460	\$ 82,801,731	\$ 82,805,628	\$ 81,976,365	\$ 81,980,262

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Supreme Court of Texas	\$ 50,450,429	\$ 59,155,141	\$ 68,208,925	\$ 55,261,194	\$ 42,873,196	\$ 48,614,199	\$ 39,126,201
Court of Criminal Appeals	16,045,910	17,199,756	20,235,592	19,440,891	19,440,893	21,530,864	19,972,898
First Court of Appeals District, Houston	4,703,687	4,704,977	4,704,977	4,704,977	4,704,977	4,704,977	4,704,977
Second Court of Appeals District, Fort Worth	3,638,849	3,638,300	3,640,639	3,640,640	3,640,639	3,640,640	3,640,639
Third Court of Appeals District, Austin	3,056,535	3,060,354	3,060,354	3,060,354	3,060,354	3,060,354	3,060,354
Fourth Court of Appeals District, San Antonio	3,635,981	3,634,558	3,630,029	3,630,029	3,630,029	3,630,029	3,630,029
Fifth Court of Appeals District, Dallas	6,459,072	6,498,099	6,498,099	6,498,099	6,498,099	6,498,099	6,498,099
Sixth Court of Appeals District, Texarkana	1,713,355	1,641,312	1,680,311	1,660,312	1,660,311	1,660,312	1,660,311
Seventh Court of Appeals District, Amarillo	1,918,578	1,974,883	2,168,149	2,071,156	2,071,156	2,071,156	2,071,156
Eighth Court of Appeals District, El Paso	1,722,137	1,642,316	1,732,318	1,687,317	1,687,317	1,687,317	1,687,317
Ninth Court of Appeals District, Beaumont	2,177,869	2,074,649	2,074,648	2,074,649	2,074,648	2,074,649	2,074,648
Tenth Court of Appeals District, Waco	1,494,542	1,566,964	1,860,946	1,660,955	1,660,955	1,660,955	1,660,955
Eleventh Court of Appeals District, Eastland	1,547,351	1,558,992	1,747,114	1,663,325	1,663,325	1,663,325	1,663,325
Twelfth Court of Appeals District, Tyler	1,618,626	1,657,427	1,657,426	1,657,427	1,657,426	1,657,427	1,657,426
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,967,392	3,044,911	3,044,912	3,044,911	3,044,912	3,044,911	3,044,912
Fourteenth Court of Appeals District, Houston	4,880,425	4,838,122	4,838,122	4,838,122	4,838,122	4,838,122	4,838,122
Office of Court Administration, Texas Judicial Council	84,462,618	72,832,625	82,493,630	151,530,732	98,662,153	83,322,502	82,829,240
Office of Capital and Forensic Writs	1,437,011	1,337,585	1,337,586	2,344,336	2,587,836	1,337,585	1,337,586
Office of the State Prosecuting Attorney	428,849	423,902	433,340	454,500	454,500	430,127	430,127
State Law Library	1,117,948	1,003,964	1,046,961	1,312,962	1,312,961	1,000,437	1,000,436
State Commission on Judicial Conduct	1,175,189	1,134,311	1,134,311	1,514,378	1,514,378	1,144,042	1,144,042
Judiciary Section, Comptroller's Department	154,745,496	156,990,956	158,349,510	176,164,240	176,014,033	158,007,474	157,856,092
Subtotal, Judiciary	\$ 351,397,849	\$ 351,614,104	\$ 375,577,899	\$ 449,915,506	\$ 384,752,220	\$ 357,279,503	\$ 345,588,892

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Retirement and Group Insurance	64,626,290	63,561,817	64,176,548	67,934,886	67,960,491	64,623,578	65,089,288
Social Security and Benefit Replacement Pay	<u>12,027,453</u>	<u>12,008,412</u>	<u>12,034,224</u>	<u>12,062,928</u>	<u>12,096,494</u>	<u>12,062,928</u>	<u>12,096,494</u>
Subtotal, Employee Benefits	\$ 76,653,743	\$ 75,570,229	\$ 76,210,772	\$ 79,997,814	\$ 80,056,985	\$ 76,686,506	\$ 77,185,782
Less Interagency Contracts	<u>\$ 10,839,612</u>	<u>\$ 10,775,631</u>	<u>\$ 11,118,747</u>	<u>\$ 10,629,963</u>	<u>\$ 10,612,969</u>	<u>\$ 10,629,938</u>	<u>\$ 10,612,944</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 417,211,980</u>	<u>\$ 416,408,702</u>	<u>\$ 440,669,924</u>	<u>\$ 519,283,357</u>	<u>\$ 454,196,236</u>	<u>\$ 423,336,071</u>	<u>\$ 412,161,730</u>
Number of Full-Time-Equivalents (FTE)	1,450.3	1,443.3	1,480.3	1,554.6	1,555.6	1,487.6	1,487.6

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2020 and 2021

Alcoholic Beverage Commission.....	V-1	Social Security and Benefit Replacement Pay.....	V-35
Criminal Justice, Department of.....	V-4	Bond Debt Service Payments.....	V-36
Fire Protection, Commission on.....	V-10	Lease Payments.....	V-37
Jail Standards, Commission on.....	V-13	Summary - (General Revenue).....	V-38
Juvenile Justice Department.....	V-15	Summary - (General Revenue - Dedicated).....	V-39
Law Enforcement, Commission on.....	V-21	Summary - (Federal Funds).....	V-40
Military Department.....	V-24	Summary - (Other Funds).....	V-41
Public Safety, Department of.....	V-29	Summary - (All Funds).....	V-42
Retirement and Group Insurance.....	V-34		



ALCOHOLIC BEVERAGE COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 47,355,739	\$ 47,801,848	\$ 48,439,972	\$ 63,898,957	\$ 59,939,012	\$ 59,171,336	\$ 56,128,632
Federal Funds	\$ 865,125	\$ 583,515	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 216,844	\$ 230,871	\$ 324,524	\$ 102,938	\$ 102,938	\$ 102,938	\$ 102,938
Governor's Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>1,013,158</u>	<u>598,502</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 216,844</u>	<u>\$ 1,244,029</u>	<u>\$ 923,026</u>	<u>\$ 102,938</u>	<u>\$ 102,938</u>	<u>\$ 102,938</u>	<u>\$ 102,938</u>
Total, Method of Financing	<u>\$ 48,437,708</u>	<u>\$ 49,629,392</u>	<u>\$ 49,862,998</u>	<u>\$ 64,001,895</u>	<u>\$ 60,041,950</u>	<u>\$ 59,774,274</u>	<u>\$ 56,731,570</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):	602.6	580.0	635.0	711.0	711.0	703.0	703.0
Schedule of Exempt Positions:							
Administrator, Group 5	\$153,503	\$153,503	\$153,503	\$205,000	\$205,000	\$153,503	\$153,503
Items of Appropriation:							
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	\$ 26,802,104	\$ 26,455,817	\$ 26,651,332	\$ 32,774,297	\$ 30,731,459	\$ 32,812,297	\$ 30,769,459
B. Goal: LICENSING							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING	\$ 4,361,275	\$ 4,844,421	\$ 5,166,239	\$ 5,103,770	\$ 5,060,864	\$ 5,103,770	\$ 5,060,864
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 6,141,534	\$ 6,649,584	\$ 6,814,137	\$ 6,299,171	\$ 6,281,630	\$ 6,299,171	\$ 6,281,630
Conduct Inspections and Monitor Compliance.							

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C.2.1. Strategy: PORTS OF ENTRY	5,265,196	5,563,618	5,483,386	5,541,881	5,525,471	5,541,881	5,525,471
Total, Goal C: COMPLIANCE AND TAX COLLECTION	\$ 11,406,730	\$ 12,213,202	\$ 12,297,523	\$ 11,841,052	\$ 11,807,101	\$ 11,841,052	\$ 11,807,101
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,749,460	\$ 2,792,778	\$ 2,428,125	\$ 2,847,757	\$ 2,865,899	\$ 2,624,160	\$ 2,643,802
D.1.2. Strategy: INFORMATION RESOURCES	2,637,792	2,814,545	2,780,610	11,003,435	9,136,077	6,961,411	6,009,794
D.1.3. Strategy: OTHER SUPPORT SERVICES	480,347	508,629	539,169	431,584	440,550	431,584	440,550
Total, Goal D: INDIRECT ADMINISTRATION	\$ 5,867,599	\$ 6,115,952	\$ 5,747,904	\$ 14,282,776	\$ 12,442,526	\$ 10,017,155	\$ 9,094,146
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	\$ 48,437,708	\$ 49,629,392	\$ 49,862,998	\$ 64,001,895	\$ 60,041,950	\$ 59,774,274	\$ 56,731,570
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 34,977,105	\$ 36,373,913	\$ 38,525,604	\$ 42,392,607	\$ 42,493,795	\$ 41,754,557	\$ 41,855,745
Other Personnel Costs	1,936,462	1,650,482	1,378,748	1,362,392	1,362,392	1,362,392	1,362,392
Professional Fees and Services	1,182,291	1,688,109	1,286,918	8,066,200	6,221,815	4,758,906	3,822,762
Fuels and Lubricants	485,449	439,136	699,700	956,445	950,509	956,445	950,509
Consumable Supplies	244,812	205,190	136,885	176,750	146,250	172,250	141,750
Utilities	488,004	497,537	427,450	525,776	530,577	516,915	521,769
Travel	729,796	760,864	564,659	517,250	529,250	501,250	511,841
Rent - Building	2,269,077	2,360,545	2,366,621	2,597,621	2,587,495	2,573,621	2,563,495
Rent - Machine and Other	225,452	308,305	316,523	316,523	318,623	316,523	318,623
Other Operating Expense	3,408,869	4,484,028	3,280,946	3,507,497	3,166,410	3,995,141	3,664,410
Capital Expenditures	2,490,391	861,283	878,944	3,582,834	1,734,834	2,866,274	1,018,274
Total, Object-of-Expense Informational Listing	\$ 48,437,708	\$ 49,629,392	\$ 49,862,998	\$ 64,001,895	\$ 60,041,950	\$ 59,774,274	\$ 56,731,570
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,345,282	\$ 3,317,416	\$ 3,334,003	\$	\$	\$ 3,350,673	\$ 3,367,426
Group Insurance	8,898,705	8,899,417	9,164,185			9,356,448	9,557,362
Social Security	2,703,714	2,713,183	2,726,749			2,740,383	2,754,085
Benefits Replacement	44,908	35,792	30,781			26,164	22,239
Subtotal, Employee Benefits	\$ 14,992,609	\$ 14,965,808	\$ 15,255,718	\$	\$	\$ 15,473,668	\$ 15,701,112

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>Debt Service</u>							
Lease Payments	\$ 93,911	\$ 28,323	\$ 23,834	\$	\$	\$ 54,788	\$ 37,986
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,086,520	\$ 14,994,131	\$ 15,279,552	\$	\$	\$ 15,528,456	\$ 15,739,098
Performance Measure Targets							
A. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	97.55%	76.95%	76.14%	91.44%	95%	91.44%	95%
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	84,312	68,752	79,162	84,200	88,400	44,200	48,400
Number of Inspections of Priority Licensed Locations	27,215	31,594	36,223	74,395	78,106	39,053	42,764
Number of Investigations Completed Relating to Trafficking or Other Organized Criminal Activities (OCA)	122	158	115	307	355	177	225
Number of Joint Operations That Target OCA or Trafficking	520	406	342	944	1,088	544	688
Number of Undercover Operations Conducted	16,581	16,182	17,784	36,597	38,423	19,211	21,037
Efficiencies:							
Average Cost Per Enforcement Inspection	296.4	362.74	319.67	728.57	623.13	728.57	623.13
Average Cost of Multi-Agency/Joint Operations Targeting OCA and Trafficking	2,320.32	1,831.1	2,328.15	3,190.02	2,140.94	3,190.02	2,140.94
B. Goal: LICENSING							
Outcome (Results/Impact):							
Average Number of Days to Approve an Original Primary License/Permit	40.66	51.84	35.98	49	49	49	49
B.1.1. Strategy: LICENSING							
Output (Volume):							
Number of Licenses/Permits Issued	64,115	76,105	62,400	78,448	68,606	78,448	68,606
Efficiencies:							
Average Cost Per License/Permit Processed	61.88	52.97	64.58	56.31	61.58	56.31	61.58
C. Goal: COMPLIANCE AND TAX COLLECTION							
Outcome (Results/Impact):							
The Percent of Audits Found to Be in Full Compliance	84.13%	85.71%	82.2%	85.44%	85.44%	85.44%	85.44%
The Percentage of Inspections Conducted by Field Auditors	96.38%	97.85%	95%	95%	95%	95%	95%

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits Conducted	1,600	1,575	1,541	1,832	1,832	1,832	1,832
Number of Inspections Conducted by Auditors	24,252	25,110	24,500	51,879	51,879	51,879	51,879
Efficiencies:							
Average Cost of Audits Conducted	261.1	387.32	331.4	547.61	546.78	547.61	546.78
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Stamped	1,782,717	1,855,258	1,686,604	1,878,260	1,927,935	1,878,260	1,927,935
Number of Cigarette Packages Stamped	404,726	407,379	411,700	407,077	408,258	407,077	408,258

DEPARTMENT OF CRIMINAL JUSTICE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 3,236,335,344	\$ 3,073,562,787	\$ 3,059,232,771	\$ 3,446,577,911	\$ 3,455,177,067	\$ 3,089,993,126	\$ 3,097,597,835
Education and Recreation Program Receipts	109,895,508	119,382,280	123,772,373	121,577,326	121,577,327	121,577,326	121,577,327
Texas Correctional Industries Receipts	4,704,502	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913
Subtotal, General Revenue Fund	\$ 3,350,935,354	\$ 3,198,193,980	\$ 3,188,254,057	\$ 3,573,404,150	\$ 3,582,003,307	\$ 3,216,819,365	\$ 3,224,424,075
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 7,380,574	\$ 5,104,786	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	57,062	50,003	187,174	118,588	118,589	118,588	118,589
Deferred Maintenance Account No. 5166	36,638,210	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 44,075,846	\$ 5,154,789	\$ 187,174	\$ 118,588	\$ 118,589	\$ 118,588	\$ 118,589
<u>Federal Funds</u>							
Federal Funds	\$ 778,345	\$ 1,992,160	\$ 1,179,932	\$ 439,906	\$ 0	\$ 1,156,018	\$ 716,113
Federal Funds for Incarcerated Aliens	9,078,577	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147
Subtotal, Federal Funds	\$ 9,856,922	\$ 10,636,307	\$ 9,824,079	\$ 9,084,053	\$ 8,644,147	\$ 9,800,165	\$ 9,360,260

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 1,521,719	\$ 506,421	\$ 837,896	\$ 0	\$ 0	\$ 0	\$ 0
Economic Stabilization Fund	0	21,638,449	20,361,551	0	0	0	0
Appropriated Receipts	16,056,548	28,773,691	13,821,280	28,797,486	13,797,485	28,797,486	13,797,485
Interagency Contracts	818,748	767,748	650,565	475,565	475,565	475,565	475,565
Bond Proceeds - General Obligation Bonds	243,657	0	0	0	0	0	0
Interagency Contracts - Texas Correctional Industries	55,639,726	53,336,476	53,336,477	53,336,476	53,336,477	53,336,476	53,336,477
Subtotal, Other Funds	\$ 74,280,398	\$ 105,022,785	\$ 89,007,769	\$ 82,609,527	\$ 67,609,527	\$ 82,609,527	\$ 67,609,527
Total, Method of Financing	\$ 3,479,148,520	\$ 3,319,007,861	\$ 3,287,273,079	\$ 3,665,216,318	\$ 3,658,375,570	\$ 3,309,347,645	\$ 3,301,512,451
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	38,273.7	36,118.8	39,471.1	39,533.4	39,526.4	39,457.4	39,450.4
Schedule of Exempt Positions:							
Executive Director, Group 8	\$266,500	\$266,500	\$266,500	\$266,500	\$266,500	\$266,500	\$266,500
Presiding Officer, Board of Pardons and Paroles, Group 5	176,300	176,300	176,300	176,300	176,300	176,300	176,300
Parole Board Member, Group 3	(6) 112,750	(6) 112,750	(6) 112,750	(6) 112,750	(6) 112,750	(6) 112,750	(6) 112,750
Items of Appropriation:							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION	\$ 128,477,644	\$ 70,279,650	\$ 69,862,398	\$ 70,071,024	\$ 70,071,024	\$ 69,902,198	\$ 69,433,632
A.1.2. Strategy: DIVERSION PROGRAMS	128,504,134	124,253,174	122,315,842	143,363,761	143,363,761	123,284,508	123,284,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	46,624,783	42,872,448	43,488,461	43,180,454	43,180,455	43,180,454	43,180,455
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	12,267,566	10,912,659	10,635,292	10,773,975	10,773,976	10,773,975	10,773,976
Treatment Alternatives to Incarceration Program.							
Total, Goal A: PROVIDE PRISON DIVERSIONS	\$ 315,874,127	\$ 248,317,931	\$ 246,301,993	\$ 267,389,214	\$ 267,389,216	\$ 247,141,135	\$ 246,672,571

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 26,182,329	\$ 25,311,730	\$ 25,420,443	\$ 31,528,562	\$ 31,428,562	\$ 25,198,772	\$ 25,198,773
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,215,406,634	\$ 1,205,787,515	\$ 1,167,360,667	\$ 1,285,570,374	\$ 1,285,570,374	\$ 1,205,874,091	\$ 1,205,874,091
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	89,487,437	84,302,198	84,452,641	97,169,838	84,169,838	94,169,838	84,169,838
C.1.3. Strategy: CORRECTIONAL TRAINING	5,812,000	6,068,715	5,554,961	5,811,838	5,811,838	5,811,838	5,811,838
C.1.4. Strategy: OFFENDER SERVICES	14,345,550	14,452,843	14,302,946	14,377,895	14,377,894	14,377,895	14,377,894
C.1.5. Strategy: INSTITUTIONAL GOODS	167,588,351	167,341,592	168,490,175	167,915,884	167,915,883	167,915,884	167,915,883
C.1.6. Strategy: INSTITUTIONAL SERVICES	197,366,867	207,737,445	212,360,670	210,049,057	210,049,058	210,049,057	210,049,058
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	209,216,089	200,723,335	198,374,183	199,131,929	199,131,930	199,131,929	199,131,930
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care.	298,518,456	302,184,774	312,921,688	342,170,535	344,966,028	306,553,231	306,553,231
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	236,859,277	189,537,341	190,550,364	279,517,240	286,540,590	190,043,853	190,043,852
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	66,480,023	60,733,962	61,103,542	82,394,689	87,227,773	61,290,252	61,290,252
C.1.11. Strategy: HEALTH SERVICES	5,520,487	5,415,007	5,045,101	5,230,054	5,230,054	5,230,054	5,230,054
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	102,639,924	103,656,892	104,572,088	103,355,332	104,873,648	103,355,332	104,873,648
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	76,576,982	74,789,302	74,926,473	74,857,887	74,857,888	74,857,887	74,857,888
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	1,928,710	1,919,044	1,919,044	2,919,044	2,919,044	2,919,044	2,919,044
C.2.3. Strategy: TREATMENT SERVICES	32,914,691	28,635,663	28,050,319	31,075,657	30,635,747	28,447,657	28,007,747
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	39,689,258	49,720,535	49,720,535	49,720,534	49,720,536	49,998,482	49,998,484
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	<u>32,570,725</u>	<u>32,709,544</u>	<u>32,709,543</u>	<u>32,709,542</u>	<u>32,709,545</u>	<u>32,709,542</u>	<u>32,709,545</u>
Total, Goal C: INCARCERATE FELONS	\$ 2,792,921,461	\$ 2,735,715,707	\$ 2,712,414,940	\$ 2,983,977,329	\$ 2,986,707,668	\$ 2,752,735,866	\$ 2,743,814,277
D. Goal: ENSURE ADEQUATE FACILITIES Ensure and Maintain Adequate Facilities.							
D.1.1. Strategy: MAJOR REPAIR OF FACILITIES	\$ 44,262,441	\$ 25,743,235	\$ 19,361,551	\$ 74,420,000	\$ 71,680,000	\$ 0	\$ 0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES	\$ 5,390,129	\$ 5,769,775	\$ 5,543,167	\$ 5,908,214	\$ 5,952,272	\$ 5,604,749	\$ 5,648,807
E.1.2. Strategy: REVOCATION PROCESSING	7,446,808	7,335,020	7,335,020	8,029,888	8,050,209	7,335,020	7,348,520
E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	<u>16,113,014</u>	<u>16,057,442</u>	<u>16,118,839</u>	<u>17,294,925</u>	<u>17,537,095</u>	<u>16,157,237</u>	<u>16,391,535</u>
Total, Goal E: BOARD OF PARDONS AND PAROLES	\$ 28,949,951	\$ 29,162,237	\$ 28,997,026	\$ 31,233,027	\$ 31,539,576	\$ 29,097,006	\$ 29,388,862
F. Goal: OPERATE PAROLE SYSTEM							
F.1.1. Strategy: PAROLE RELEASE PROCESSING	\$ 6,921,002	\$ 6,756,937	\$ 6,471,912	\$ 6,614,425	\$ 6,614,424	\$ 6,614,425	\$ 6,614,424
F.2.1. Strategy: PAROLE SUPERVISION	127,174,183	118,382,397	118,384,826	125,608,064	125,608,065	115,123,051	115,016,515
F.2.2. Strategy: HALFWAY HOUSE FACILITIES	30,482,477	36,152,334	36,347,024	35,970,025	36,529,333	35,970,025	36,529,333
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	<u>28,548,990</u>	<u>21,594,078</u>	<u>20,484,195</u>	<u>20,826,610</u>	<u>21,251,663</u>	<u>20,826,610</u>	<u>21,251,663</u>
Total, Goal F: OPERATE PAROLE SYSTEM	\$ 193,126,652	\$ 182,885,746	\$ 181,687,957	\$ 189,019,124	\$ 190,003,485	\$ 178,534,111	\$ 179,411,935
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 29,843,565	\$ 29,104,775	\$ 28,797,964	\$ 28,951,370	\$ 28,951,369	\$ 28,951,370	\$ 28,951,369
G.1.2. Strategy: INSPECTOR GENERAL	15,454,131	13,082,567	12,843,750	12,861,582	12,861,583	12,958,158	12,958,159
G.1.3. Strategy: VICTIM SERVICES	2,079,294	2,117,795	2,508,662	1,490,645	1,490,645	1,490,645	1,490,645
G.1.4. Strategy: INFORMATION RESOURCES	<u>30,454,569</u>	<u>27,566,138</u>	<u>28,938,793</u>	<u>44,345,465</u>	<u>36,323,466</u>	<u>33,240,582</u>	<u>33,625,860</u>
Total, Goal G: INDIRECT ADMINISTRATION	\$ 77,831,559	\$ 71,871,275	\$ 73,089,169	\$ 87,649,062	\$ 79,627,063	\$ 76,640,755	\$ 77,026,033
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,479,148,520</u>	<u>\$ 3,319,007,861</u>	<u>\$ 3,287,273,079</u>	<u>\$ 3,665,216,318</u>	<u>\$ 3,658,375,570</u>	<u>\$ 3,309,347,645</u>	<u>\$ 3,301,512,451</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,582,367,852	\$ 1,564,398,203	\$ 1,529,988,464	\$ 1,654,348,227	\$ 1,654,100,096	\$ 1,562,848,002	\$ 1,562,478,642
Other Personnel Costs	84,831,979	81,318,828	80,473,263	80,877,656	80,798,809	80,850,636	80,771,789
Professional Fees and Services	653,983,085	603,098,084	615,557,248	769,154,810	780,104,737	609,417,275	609,722,551
Fuels and Lubricants	10,443,812	13,033,010	13,035,802	13,034,406	13,034,406	13,034,406	13,034,406
Consumable Supplies	18,218,598	17,860,466	17,786,379	17,773,930	17,773,932	17,773,930	17,773,932
Utilities	126,615,240	119,700,706	119,229,832	119,437,422	119,437,423	119,437,422	119,437,423
Travel	11,226,015	10,002,416	9,525,693	9,723,777	9,713,640	9,718,777	9,708,640
Rent - Building	16,789,874	17,348,942	15,930,887	16,723,445	16,794,804	16,705,146	16,776,505
Rent - Machine and Other	7,417,875	6,212,008	5,459,545	5,800,581	5,800,578	5,800,581	5,800,578
Other Operating Expense	545,711,573	465,300,792	461,929,068	527,791,380	523,163,345	449,086,865	451,698,830

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Client Services	60,903,623	58,764,866	57,894,178	61,905,965	62,009,079	59,277,965	59,381,079
Food for Persons - Wards of State	93,023,760	96,614,826	97,175,936	96,895,381	96,895,381	96,895,381	96,895,381
Grants	248,553,710	247,318,622	245,292,684	266,379,905	266,379,907	246,131,826	245,663,262
Capital Expenditures	19,061,524	18,036,092	17,994,100	25,369,433	12,369,433	22,369,433	12,369,433
Total, Object-of-Expense Informational Listing	\$ 3,479,148,520	\$ 3,319,007,861	\$ 3,287,273,079	\$ 3,665,216,318	\$ 3,658,375,570	\$ 3,309,347,645	\$ 3,301,512,451
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 136,667,883	\$ 135,529,435	\$ 136,207,082	\$	\$	\$ 136,888,118	\$ 137,572,558
Group Insurance	439,596,626	439,631,797	450,803,925			458,389,588	466,316,606
Social Security	119,073,546	119,490,569	120,088,022			120,688,462	121,291,904
Benefits Replacement	2,739,554	2,183,434	1,877,753			1,596,090	1,356,677
Subtotal, Employee Benefits	\$ 698,077,609	\$ 696,835,235	\$ 708,976,782	\$	\$	\$ 717,562,258	\$ 726,537,745
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 57,223,735	\$ 57,659,214	\$ 55,032,033	\$	\$	\$ 43,444,779	\$ 47,238,214
Lease Payments	1,370	1,330	0			0	0
Subtotal, Debt Service	\$ 57,225,105	\$ 57,660,544	\$ 55,032,033	\$	\$	\$ 43,444,779	\$ 47,238,214
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 755,302,714	\$ 754,495,779	\$ 764,008,815	\$	\$	\$ 761,007,037	\$ 773,775,959
Performance Measure Targets							
A. Goal: PROVIDE PRISON DIVERSIONS							
A.1.1. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Number of Felony Offenders under Direct Supervision	155,521.46	153,650.17	155,369	155,520	155,598	155,520	155,598
Efficiencies:							
Average Monthly Caseload	76.92	75.76	76	76	76	76	76
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,723	2,735	2,735	2,775	2,775	2,735	2,735

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	204	162	162	162	162	162	162
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	12.5%	12%	12.5%	12.5%	12.5%	12.5%	12.5%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
Output (Volume):							
Number of Special Needs Offenders Served Through the Continuity of Care Programs	45,429	54,863	50,000	52,680	52,680	50,000	50,000
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	21%	21%	21%	21%	21%	21%	21%
Number of Offenders Who Have Escaped from Incarceration	1	0	0	0	0	0	0
Turnover Rate of Correctional Officers	28.24%	29.52%	23%	23%	23%	23%	23%
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	146,407.81	146,032.84	147,000	147,320	147,492	147,320	147,492
Medical and Psychiatric Care Cost Per Offender Day	11.26	11.84	10.52	13.06	13.35	10.34	10.36
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
Output (Volume):							
Average Number of Offenders Incarcerated	136,643.98	136,466.95	136,190	136,510	136,682	136,510	136,682
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE							
Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,853.74	1,811.87	1,813.56	1,813.56	1,813.56	1,813.56	1,813.56
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Output (Volume):							
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	9,164.69	8,584.82	8,698	8,698	8,698	8,698	8,698
Average Number of Offenders in Work Program Facilities	482.22	488.69	500	500	500	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
Output (Volume):							
Number of Offenders Assigned to the Texas Correctional Industries Program	4,753.58	4,859.34	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	5,479	5,365	5,800	5,800	5,800	5,800	5,800

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Output (Volume):							
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	6,141	6,407	6,500	6,500	6,500	6,500	6,500
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
Output (Volume):							
Number of Parole Cases Considered	97,284	97,941	97,284	97,284	97,284	97,284	97,284
F. Goal: OPERATE PAROLE SYSTEM							
Outcome (Results/Impact):							
Releasee Annual Revocation Rate	6.15	5.6	5	5	5	5	5
F.1.1. Strategy: PAROLE RELEASE PROCESSING							
Output (Volume):							
Number of Parole Cases Processed	40,735	41,381	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	85,764.92	84,173.33	84,503	84,488	84,641	84,488	84,641
Efficiencies:							
Average Monthly Caseload	60.3	60.14	62	62	62	62	62
F.2.2. Strategy: HALFWAY HOUSE FACILITIES							
Output (Volume):							
Average Number of Releasees in Halfway Houses	1,971.59	1,862.59	2,080	2,080	2,080	2,080	2,080
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
Output (Volume):							
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,619.25	2,750	2,956	2,956	2,956	2,956	2,956

COMMISSION ON FIRE PROTECTION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 1,948,372	\$ 1,888,152	\$ 1,883,402	\$ 1,885,777	\$ 1,885,777	\$ 1,885,777	\$ 1,885,777

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>Other Funds</u>							
Appropriated Receipts	\$ 83,596	\$ 70,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000
License Plate Trust Fund Account No. 0802, estimated	<u>31,919</u>	<u>30,000</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 115,515</u>	<u>\$ 100,000</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Total, Method of Financing	<u>\$ 2,063,887</u>	<u>\$ 1,988,152</u>	<u>\$ 1,955,902</u>	<u>\$ 1,958,277</u>	<u>\$ 1,958,277</u>	<u>\$ 1,975,777</u>	<u>\$ 1,975,777</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):	29.4	28.6	31.0	31.0	31.0	31.0	31.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$115,174	\$117,103	\$117,103	\$117,103	\$117,103	\$117,103	\$117,103
Items of Appropriation:							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION							
Fire Safety Information & Educational Programs.	\$ 116,795	\$ 140,463	\$ 124,990	\$ 124,990	\$ 124,990	\$ 124,990	\$ 124,990
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.	\$ 1,082,944	\$ 1,190,202	\$ 1,119,969	\$ 1,119,969	\$ 1,119,969	\$ 1,137,469	\$ 1,137,469
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 864,148	\$ 657,487	\$ 710,943	\$ 713,318	\$ 713,318	\$ 713,318	\$ 713,318
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,063,887</u>	<u>\$ 1,988,152</u>	<u>\$ 1,955,902</u>	<u>\$ 1,958,277</u>	<u>\$ 1,958,277</u>	<u>\$ 1,975,777</u>	<u>\$ 1,975,777</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,640,425	\$ 1,613,863	\$ 1,683,899	\$ 1,683,899	\$ 1,683,899	\$ 1,683,899	\$ 1,683,899
Other Personnel Costs	133,165	103,567	64,072	64,072	64,072	64,072	64,072
Professional Fees and Services	4,604	5,571	3,900	6,275	6,275	6,275	6,275
Consumable Supplies	44,511	46,694	7,495	7,495	7,495	17,495	17,495

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Utilities	5,182	4,378	3,310	3,310	3,310	3,310	3,310
Travel	80,143	85,779	79,573	79,573	79,573	79,573	79,573
Rent - Building	432	445	425	425	425	425	425
Rent - Machine and Other	5,054	4,311	4,500	4,500	4,500	4,500	4,500
Other Operating Expense	118,452	94,544	91,228	91,228	91,228	91,228	91,228
Grants	31,919	29,000	17,500	17,500	17,500	25,000	25,000
Total, Object-of-Expense Informational Listing	\$ 2,063,887	\$ 1,988,152	\$ 1,955,902	\$ 1,958,277	\$ 1,958,277	\$ 1,975,777	\$ 1,975,777
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 145,504	\$ 144,292	\$ 145,013	\$	\$	\$ 145,739	\$ 146,467
Group Insurance	518,543	518,585	536,255			549,705	563,761
Social Security	126,031	126,473	127,105			127,741	128,380
Benefits Replacement	3,693	2,943	2,531			2,151	1,829
Subtotal, Employee Benefits	\$ 793,771	\$ 792,293	\$ 810,904	\$	\$	\$ 825,336	\$ 840,437
<u>Debt Service</u>							
Lease Payments	\$ 10,671	\$ 10,024	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 804,442	\$ 802,317	\$ 810,904	\$	\$	\$ 825,336	\$ 840,437
Performance Measure Targets							
B. Goal: FIRE DEPARTMENT STANDARDS							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Output (Volume):							
Number of Inspections of Regulated Entities	1,033	1,020	1,120	1,120	1,120	1,120	1,120
Number of Exams Administered	9,831	11,600	9,200	18,000	18,000	18,000	18,000
Efficiencies:							
Average Cost Per Inspection of Regulated Facilities	357	400	425	425	425	425	425
Explanatory:							
Percent of Fire Protection Individuals Who Pass the Certification Exam	82.66%	85%	90%	90%	90%	90%	90%
Number of Individuals Certified	32,128	32,800	31,600	32,000	32,000	32,000	32,000
Number of Training Providers Certified	266	260	260	260	260	260	260

COMMISSION ON JAIL STANDARDS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 902,496	\$ 1,313,309	\$ 1,370,179	\$ 1,451,524	\$ 1,451,524	\$ 1,341,744	\$ 1,341,744
GR Dedicated - Prisoner Safety Account No. 5172	\$ 0	\$ 78,438	\$ 921,562	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 1,190	\$ 1,350	\$ 1,500	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Total, Method of Financing	<u>\$ 903,686</u>	<u>\$ 1,393,097</u>	<u>\$ 2,293,241</u>	<u>\$ 1,452,949</u>	<u>\$ 1,452,949</u>	<u>\$ 1,343,169</u>	<u>\$ 1,343,169</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):	14.6	18.6	22.0	24.0	24.0	22.0	22.0
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Schedule of Exempt Positions:							
Executive Director	\$101,780	\$108,469	\$108,469	\$108,469	\$108,469	\$108,469	\$108,469

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.

	\$ 321,632	\$ 544,548	\$ 548,439	\$ 498,564	\$ 498,564	\$ 498,564	\$ 498,564
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A.2.1. Strategy: CONSTRUCTION PLAN REVIEW
Assist with Facility Need Analysis and Construction Document Review.

	90,022	94,097	104,097	136,417	136,417	104,097	104,097
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A.2.2. Strategy: MANAGEMENT CONSULTATION
Assist with Staffing Analysis, Operating Plans, & Program Development.

	120,973	224,604	290,132	342,452	342,452	310,132	310,132
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A.3.1. Strategy: AUDITING POPULATION AND COSTS
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.

	<u>47,569</u>	<u>39,545</u>	<u>39,745</u>	<u>41,110</u>	<u>41,110</u>	<u>41,110</u>	<u>41,110</u>
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Total, Goal A: EFFECTIVE JAIL STANDARDS

	\$ 580,196	\$ 902,794	\$ 982,413	\$ 1,018,543	\$ 1,018,543	\$ 953,903	\$ 953,903
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COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 323,490	\$ 347,120	\$ 325,621	\$ 370,761	\$ 370,761	\$ 325,621	\$ 325,621
C. Goal: PRISONER SAFETY GRANTS							
C.1.1. Strategy: PRISONER SAFETY GRANTS	\$ 0	\$ 143,183	\$ 985,207	\$ 63,645	\$ 63,645	\$ 63,645	\$ 63,645
Grand Total, COMMISSION ON JAIL STANDARDS	\$ 903,686	\$ 1,393,097	\$ 2,293,241	\$ 1,452,949	\$ 1,452,949	\$ 1,343,169	\$ 1,343,169
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 714,170	\$ 920,035	\$ 1,017,630	\$ 1,143,681	\$ 1,143,681	\$ 1,039,181	\$ 1,039,181
Other Personnel Costs	52,306	101,214	24,968	27,841	29,024	26,881	28,064
Professional Fees and Services	0	7,500	7,500	7,500	7,500	7,500	7,500
Consumable Supplies	2,936	6,689	6,500	6,980	6,980	6,500	6,500
Utilities	4,727	5,857	6,000	6,000	6,000	6,000	6,000
Travel	76,877	170,584	183,174	183,174	183,174	183,174	183,174
Rent - Building	435	306	570	300	300	300	300
Rent - Machine and Other	15,776	12,858	13,000	14,440	14,440	13,000	13,000
Other Operating Expense	36,459	89,616	112,337	63,033	61,850	60,633	59,450
Grants	0	78,438	921,562	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 903,686	\$ 1,393,097	\$ 2,293,241	\$ 1,452,949	\$ 1,452,949	\$ 1,343,169	\$ 1,343,169
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 88,706	\$ 87,967	\$ 88,407	\$	\$	\$ 88,849	\$ 89,293
Group Insurance	230,647	230,666	237,140			241,734	246,534
Social Security	74,409	74,670	75,043			75,419	75,796
Benefits Replacement	1,218	971	835			710	603
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 394,980	\$ 394,274	\$ 401,425	\$	\$	\$ 406,712	\$ 412,226
Performance Measure Targets							
A. Goal: EFFECTIVE JAIL STANDARDS							
Outcome (Results/Impact):							
Percent of Jails with Management-related Deficiencies	6.61%	5.78%	3%	0%	0%	5%	5%

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.1. Strategy: INSPECTION AND ENFORCEMENT							
Output (Volume):							
Number of Annual Inspections Conducted	243	242	242	242	242	242	242
Number of Special Inspections Conducted	66	62	50	62	62	62	62
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW							
Output (Volume):							
Number of On-site Planning and Construction Consultations with Jail Representatives	38	24	35	30	30	30	30
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-site Operation and Management Consultations with Jail Representatives	252	260	250	260	260	260	260
Number of On-Site Mental Health Trainings Provided to Jails	0	150	165	165	165	165	165
Number of County Jailers Receiving Mental Health Training	0	2,700	3,000	3,000	3,000	3,000	3,000
Efficiencies:							
Average Cost of Mental Health Training Visit	0	539.68	539.68	545	545	545	545
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Reports Analyzed	5,956	5,904	6,242	5,900	5,900	5,900	5,900
C. Goal: PRISONER SAFETY GRANTS							
Outcome (Results/Impact):							
Number of Jails Receiving Grants from the Prisoner Safety Fund	0	8	50	0	0	42	0

JUVENILE JUSTICE DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 302,574,692	\$ 306,679,469	\$ 298,472,356	\$ 339,267,000	\$ 319,718,000	\$ 298,617,143	\$ 292,412,390
Federal Funds	\$ 7,172,485	\$ 9,264,178	\$ 9,294,093	\$ 9,123,115	\$ 9,045,461	\$ 9,123,115	\$ 9,045,461
Other Funds							
Economic Stabilization Fund	\$ 0	\$ 3,204,123	\$ 8,895,877	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	1,444,357	1,297,379	1,277,557	1,273,896	1,273,896	1,273,896	1,273,896
Interagency Contracts	691,000	660,822	660,822	691,000	691,000	691,000	691,000

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Bond Proceeds - General Obligation Bonds	1,410,239	454,666	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	11,004,116	10,696,866	10,246,603	10,246,603	10,246,603	10,246,603	10,246,603
Subtotal, Other Funds	\$ 14,549,712	\$ 16,313,856	\$ 21,080,859	\$ 12,211,499	\$ 12,211,499	\$ 12,211,499	\$ 12,211,499
Total, Method of Financing	\$ 324,296,889	\$ 332,257,503	\$ 328,847,308	\$ 360,601,614	\$ 340,974,960	\$ 319,951,757	\$ 313,669,350
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,526.9	2,304.5	2,703.3	2,756.8	2,737.8	2,703.3	2,703.3
Schedule of Exempt Positions:							
Executive Director, Group 6	\$197,370	\$205,879	\$205,879	\$205,879	\$205,879	\$205,879	\$205,879
Items of Appropriation:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 3,137,685	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SUPERVISION	38,839,471	35,778,526	35,915,398	35,915,398	35,915,398	35,267,412	34,277,077
A.1.3. Strategy: COMMUNITY PROGRAMS	43,501,152	43,959,141	44,900,650	44,900,650	44,900,650	44,429,895	44,429,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	24,507,881	24,782,157	24,782,157	27,582,157	27,582,157	24,782,157	24,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	20,044,955	19,492,500	19,492,500	19,492,500	19,492,500	19,492,500	19,492,500
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	6,570,239	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	15,633,624	15,551,956	12,804,748	13,304,748	13,304,748	14,178,353	14,178,351
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	7,282,102	9,446,558	9,139,405	15,339,405	15,339,405	9,292,982	9,292,981
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	2,576,879	3,014,156	2,884,837	4,780,817	4,773,317	2,887,617	2,887,617
Total, Goal A: COMMUNITY JUVENILE JUSTICE	\$ 162,093,988	\$ 161,287,171	\$ 159,181,872	\$ 170,577,852	\$ 170,570,352	\$ 159,593,093	\$ 158,602,756
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	\$ 1,993,075	\$ 1,848,199	\$ 1,842,195	\$ 1,846,375	\$ 1,846,375	\$ 1,846,375	\$ 1,846,375
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	14,439,067	17,197,412	16,706,497	16,978,616	16,728,616	16,871,472	16,728,616

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	64,142,110	56,877,703	58,187,009	60,834,800	59,120,705	56,531,011	53,785,457
B.1.4. Strategy: EDUCATION	15,018,238	15,472,836	15,179,542	14,869,045	14,869,045	14,869,045	14,869,045
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	9,503,530	9,017,152	8,661,208	8,665,288	8,665,288	8,665,288	8,665,288
B.1.6. Strategy: HEALTH CARE	8,235,368	9,287,102	8,655,333	8,131,027	7,858,753	8,131,027	7,858,753
B.1.7. Strategy: PSYCHIATRIC CARE	771,293	1,070,744	768,133	942,670	922,851	942,670	922,851
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	11,191,827	11,724,387	11,630,641	11,803,039	11,798,240	11,688,039	11,683,240
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	7,273,041	6,185,043	8,442,700	17,134,012	17,095,213	8,105,600	8,084,000
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	2,970,649	2,460,798	2,343,095	2,345,695	2,345,695	2,345,695	2,345,695
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	2,213,488	2,577,503	4,375,802	5,305,575	5,005,575	4,590,322	4,380,322
B.2.2. Strategy: HEALTH CARE OVERSIGHT	945,148	1,021,090	1,009,722	1,010,802	1,010,802	1,010,802	1,010,802
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	1,661,490	4,557,945	9,227,973	5,332,696	332,696	332,696	332,696
Total, Goal B: STATE SERVICES AND FACILITIES	\$ 140,358,324	\$ 139,297,914	\$ 147,029,850	\$ 155,199,640	\$ 147,599,854	\$ 135,930,042	\$ 132,513,140
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	\$ 2,272,881	\$ 2,375,857	\$ 2,322,080	\$ 2,326,380	\$ 2,326,380	\$ 2,326,380	\$ 2,326,380
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	1,105,525	1,359,568	1,330,980	1,566,980	1,566,980	1,332,980	1,332,980
Total, Goal C: PAROLE SERVICES	\$ 3,378,406	\$ 3,735,425	\$ 3,653,060	\$ 3,893,360	\$ 3,893,360	\$ 3,659,360	\$ 3,659,360
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 993,417	\$ 896,225	\$ 924,587	\$ 970,727	\$ 970,727	\$ 953,427	\$ 953,427
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,766,178	\$ 2,045,212	\$ 1,861,775	\$ 1,864,755	\$ 1,864,755	\$ 1,864,755	\$ 1,864,755
E.1.2. Strategy: MONITORING AND INSPECTIONS	2,828,897	3,000,770	2,822,773	2,827,273	2,827,273	2,827,273	2,827,273
E.1.3. Strategy: INTERSTATE AGREEMENT	214,922	222,967	220,558	220,858	220,858	220,858	220,858
Total, Goal E: JUVENILE JUSTICE SYSTEM	\$ 4,809,997	\$ 5,268,949	\$ 4,905,106	\$ 4,912,886	\$ 4,912,886	\$ 4,912,886	\$ 4,912,886
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 8,323,591	\$ 8,759,146	\$ 8,567,673	\$ 9,001,693	\$ 8,576,693	\$ 8,907,493	\$ 8,576,693
F.1.2. Strategy: INFORMATION RESOURCES	4,339,166	13,012,673	4,585,160	16,045,456	4,451,088	5,995,456	4,451,088
Total, Goal F: INDIRECT ADMINISTRATION	\$ 12,662,757	\$ 21,771,819	\$ 13,152,833	\$ 25,047,149	\$ 13,027,781	\$ 14,902,949	\$ 13,027,781
Grand Total, JUVENILE JUSTICE DEPARTMENT	\$ 324,296,889	\$ 332,257,503	\$ 328,847,308	\$ 360,601,614	\$ 340,974,960	\$ 319,951,757	\$ 313,669,350

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 114,750,362	\$ 106,254,753	\$ 113,498,603	\$ 115,899,470	\$ 115,158,593	\$ 112,201,795	\$ 109,615,177
Other Personnel Costs	4,699,097	5,421,111	3,316,145	3,815,092	3,802,830	3,769,725	3,768,745
Professional Fees and Services	11,844,913	13,353,253	12,245,995	10,570,708	10,561,086	10,570,708	10,561,086
Fuels and Lubricants	382,544	434,242	375,274	375,274	375,274	375,274	375,274
Consumable Supplies	1,154,435	1,251,314	1,167,910	1,165,021	1,164,148	1,165,021	1,164,148
Utilities	3,052,222	3,145,142	3,129,730	3,129,730	3,129,730	3,129,730	3,129,730
Travel	762,641	1,069,873	898,474	926,174	926,174	926,174	926,174
Rent - Building	2,015,582	1,989,041	1,986,872	1,986,872	1,986,872	1,986,872	1,986,872
Rent - Machine and Other	504,739	408,438	368,254	368,248	368,248	368,248	368,248
Other Operating Expense	19,658,519	33,380,109	30,542,055	33,778,190	31,893,475	23,307,278	21,447,262
Client Services	1,654,189	1,580,755	1,586,368	1,571,828	1,542,443	1,571,828	1,542,443
Food for Persons - Wards of State	3,721,549	3,549,091	3,347,644	3,102,924	2,982,004	3,102,924	2,982,004
Grants	159,517,109	158,273,015	156,297,035	165,797,035	165,797,035	156,705,476	155,715,139
Capital Expenditures	578,988	2,147,366	86,949	18,115,048	1,287,048	770,704	87,048
Total, Object-of-Expense Informational Listing	\$ 324,296,889	\$ 332,257,503	\$ 328,847,308	\$ 360,601,614	\$ 340,974,960	\$ 319,951,757	\$ 313,669,350
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 9,559,014	\$ 9,479,388	\$ 9,526,785	\$	\$	\$ 9,574,419	\$ 9,622,291
Group Insurance	31,137,285	31,139,776	32,025,453			32,657,326	33,317,633
Social Security	8,206,993	8,235,735	8,276,914			8,318,298	8,359,890
Benefits Replacement	145,730	116,147	99,886			84,903	72,168
Subtotal, Employee Benefits	\$ 49,049,022	\$ 48,971,046	\$ 49,929,038	\$	\$	\$ 50,634,946	\$ 51,371,982
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 9,841,997	\$ 9,809,929	\$ 9,599,805	\$	\$	\$ 6,915,141	\$ 7,337,404
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 58,891,019	\$ 58,780,975	\$ 59,528,843	\$	\$	\$ 57,550,087	\$ 58,709,386

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Performance Measure Targets							
A. Goal: COMMUNITY JUVENILE JUSTICE							
Outcome (Results/Impact):							
Rate of Successful Completion of Deferred Prosecution	81.2%	81.8%	81%	81%	81%	81%	81%
Rate of Successful Completion of Court-ordered Probation	79.7%	80.8%	81%	81%	81%	81%	81%
Re-Referral Rate	15.3%	15.1%	16%	16%	16%	16%	16%
A.1.2. Strategy: BASIC PROBATION SUPERVISION							
Output (Volume):							
Average Daily Population of Juveniles under Conditional Release	3,068	3,101	3,098	3,120	3,112	3,120	3,112
Average Daily Population of Juveniles Supervised under Deferred Prosecution	5,658	5,842	5,483	5,230	5,108	5,230	5,108
Average Daily Population of Juveniles Supervised under Adjudicated Probation	11,435	11,008	11,624	10,731	10,376	10,731	10,376
Efficiencies:							
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	3.39	4.97	4.87	5.14	5.29	5.05	5.05
Explanatory:							
Total Number of Referrals	53,600	53,012	56,620	46,917	44,734	53,000	53,100
Total Number of Felony Referrals	14,335	14,467	14,672	14,771	14,871	14,771	14,871
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Output (Volume):							
Average Daily Population of Residential Placements	1,862	1,988	1,933	2,005	2,005	1,991	1,991
Efficiencies:							
Cost Per Day Per Youth for Residential Placement	18.86	33.13	34.27	37.87	37.87	34.01	34.1
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	1,000	1,062	1,348	1,131	1,175	1,131	1,175
Efficiencies:							
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	55	50.26	49.04	47.09	45.45	47.09	45.45
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,275	1,276	1,550	1,550	1,550	1,550	1,550
Mandatory Student Attendance Days in JJAEP during the Regular School Year	63,049	57,854	64,000	64,000	64,000	64,000	64,000

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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)	187	304	150	220	220	225	225
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Total Number of New Admissions to the Juvenile Justice Department	802	748	785	745	745	785	785
Diploma or High School Equivalency Rate (JJD-operated Schools)	43.11%	43.25%	45%	45%	45%	45%	45%
Percent Reading at Grade Level at Release	20.17%	20.47%	20%	20%	20%	20%	20%
Turnover Rate of Juvenile Correctional Officers	40.81%	40.81%	35%	34%	33%	35%	35%
Rearrest/Rc-referral Rate	41.05%	47.14%	42%	42%	41%	42%	42%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9.69%	14.4%	10%	10%	10%	10%	10%
Reincarceration Rate: within One Year	23.38%	21.89%	23%	23%	23%	23%	23%
Reincarceration Rate: within Three Years	41.78%	43.41%	41.5%	41.5%	41.5%	41.5%	41.5%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Output (Volume):							
Average Daily Population: Assessment and Orientation	81	78	80	162	156	83	80
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	1,030	946	950	1,871	1,779	996	950
Efficiencies:							
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	170.01	160.98	167.8	180.62	180.07	155.08	155.11
Explanatory:							
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	7.32	7.79	7.32	7.02	6.92	7.38	7.31
B.1.4. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	989	906	903	1,777	1,691	905	862
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS							
Output (Volume):							
Average Daily Population: Halfway House Programs	144	135	146	287	287	146	146
Efficiencies:							
Halfway House Cost Per Juvenile Day	179.21	178.92	162.53	167.91	168.37	162.16	162.61
B.1.6. Strategy: HEALTH CARE							
Efficiencies:							
Cost of Health Care Services Per Juvenile Day	18.65	21.53	21.64	20.97	21.25	20.21	20.45

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B.1.7. Strategy: PSYCHIATRIC CARE							
Efficiencies:							
Cost of Psychiatric Services Per Juvenile Day	1.65	2.21	1.92	2.43	2.5	2.34	2.4
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	1,047	962	974	1,914	1,828	974	931
Average Daily Population: Specialized Treatment	870	763	757	1,489	1,421	758	724
Efficiencies:							
General Rehabilitation Treatment Cost Per Juvenile Day	16.64	19.03	19.33	20.37	21.4	19.33	20.28
Specialized Treatment Cost Per Juvenile Day	15.14	16.65	17.21	17.92	18.84	17.29	18.14
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS							
Output (Volume):							
Average Daily Population: Contract Programs	116	90	124	362	362	135	135
Efficiencies:							
Capacity Cost in Contract Programs Per Juvenile Day	167.59	173.13	186.54	217.13	217.16	164.05	164.06
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION							
Output (Volume):							
Average Daily Population: Parole	375	375	406	420	426	420	426
Efficiencies:							
Parole Supervision Cost Per Juvenile Day	16.47	16.64	15.67	15.13	14.96	15.13	14.96

COMMISSION ON LAW ENFORCEMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account							
No. 116	\$ 3,445,200	\$ 3,203,908	\$ 3,207,317	\$ 4,184,139	\$ 4,196,568	\$ 3,161,516	\$ 3,249,709
Texas Peace Officer Flag Account No. 5059	6,401	11,000	3,000	7,000	7,000	7,000	7,000
Subtotal, General Revenue Fund - Dedicated	\$ 3,451,601	\$ 3,214,908	\$ 3,210,317	\$ 4,191,139	\$ 4,203,568	\$ 3,168,516	\$ 3,256,709

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 0	\$ 114,585	\$ 239,737	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	522,334	595,000	545,000	702,000	692,000	702,000	692,000
Subtotal, Other Funds	\$ 522,334	\$ 709,585	\$ 784,737	\$ 702,000	\$ 692,000	\$ 702,000	\$ 692,000
Total, Method of Financing	\$ 3,973,935	\$ 3,924,493	\$ 3,995,054	\$ 4,893,139	\$ 4,895,568	\$ 3,870,516	\$ 3,948,709
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	49.4	50.8	53.6	60.6	60.6	53.6	53.6
Schedule of Exempt Positions:							
Executive Director, Group 2	\$117,295	\$127,833	\$127,833	\$127,833	\$127,833	\$127,833	\$127,833
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING	\$ 981,076	\$ 1,037,140	\$ 900,949	\$ 1,043,802	\$ 982,311	\$ 800,182	\$ 819,257
A.1.2. Strategy: STANDARDS DEVELOPMENT	196,214	185,124	417,345	464,788	469,185	215,183	219,269
Standards Development and Academy Evaluations.							
Total, Goal A: LICENSE AND DEVELOP STANDARDS	\$ 1,177,290	\$ 1,222,264	\$ 1,318,294	\$ 1,508,590	\$ 1,451,496	\$ 1,015,365	\$ 1,038,526
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT	\$ 1,213,078	\$ 1,210,555	\$ 1,226,926	\$ 1,276,463	\$ 1,303,734	\$ 1,062,510	\$ 1,087,848
Enforce through License Regulation.							
B.1.2. Strategy: TECHNICAL ASSISTANCE	1,269,132	1,179,105	1,134,276	1,688,048	1,715,320	1,390,828	1,416,166
Standards Development and Academy Evaluations.							
Total, Goal B: REGULATION	\$ 2,482,210	\$ 2,389,660	\$ 2,361,202	\$ 2,964,511	\$ 3,019,054	\$ 2,453,338	\$ 2,504,014
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 314,435	\$ 312,569	\$ 315,558	\$ 420,038	\$ 425,018	\$ 401,813	\$ 406,169
Standards Development and Academy Evaluations.							
Grand Total, COMMISSION ON LAW ENFORCEMENT	\$ 3,973,935	\$ 3,924,493	\$ 3,995,054	\$ 4,893,139	\$ 4,895,568	\$ 3,870,516	\$ 3,948,709

COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,613,698	\$ 2,706,718	\$ 2,921,930	\$ 3,341,861	\$ 3,401,860	\$ 2,750,160	\$ 2,810,159
Other Personnel Costs	146,906	72,359	126,516	84,910	92,845	79,410	87,345
Professional Fees and Services	11,566	39,106	9,750	40,767	42,926	40,767	42,926
Fuels and Lubricants	35,466	28,447	25,711	30,750	30,750	30,000	30,000
Consumable Supplies	101,720	66,558	55,777	58,609	58,609	58,609	58,609
Utilities	22,115	25,478	27,711	27,500	27,500	25,700	25,700
Travel	291,737	236,557	242,395	336,531	333,532	267,800	264,800
Rent - Building	221,737	221,047	235,835	331,731	337,967	244,052	244,053
Rent - Machine and Other	0	10,058	0	13,145	0	13,145	0
Other Operating Expense	495,575	479,048	290,579	452,328	453,799	347,866	349,337
Capital Expenditures	33,415	39,117	58,850	175,007	115,780	13,007	35,780
Total, Object-of-Expense Informational Listing	\$ 3,973,935	\$ 3,924,493	\$ 3,995,054	\$ 4,893,139	\$ 4,895,568	\$ 3,870,516	\$ 3,948,709
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 248,449	\$ 246,380	\$ 247,612	\$	\$	\$ 248,850	\$ 250,094
Group Insurance	702,221	702,278	722,625			737,250	752,532
Social Security	200,623	201,325	202,332			203,343	204,360
Benefits Replacement	1,289	1,027	883			751	638
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,152,582	\$ 1,151,010	\$ 1,173,452	\$	\$	\$ 1,190,194	\$ 1,207,624
Performance Measure Targets							
A. Goal: LICENSE AND DEVELOP STANDARDS							
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued	15,373	12,000	12,000	12,000	12,000	12,000	12,000
Number of Appointment Documents Received and Processed	19,626	15,000	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	8	5	5	6	7	6	7

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: REGULATION							
Outcome (Results/Impact):							
Number of Disciplinary Actions Taken	217	725	475	338	338	338	338
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Notices of Impeding Training Deficiency	21,207	17,000	10,000	33,000	1,000	1,000	54,000
Number of Misconduct Cases Resolved by Agreed Order	25	6	6	15	15	15	15
Number of Border Security-related Investigations Opened	10	20	20	20	20	3	3
Number of SOAH Hearings for Administrative Misconduct Cases	0	30	30	3	3	3	3
Number of Cases Opened	2,208	1,500	1,500	2,000	3,000	2,000	3,000
B.1.2. Strategy: TECHNICAL ASSISTANCE							
Explanatory:							
Number of Agencies Audited for Law and Rule Compliance	927	800	800	800	800	800	800
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	76	30	30	50	50	50	50

MILITARY DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 16,791,846	\$ 15,037,697	\$ 15,363,088	\$ 53,108,816	\$ 53,380,414	\$ 15,238,903	\$ 15,239,778
GR Dedicated - Deferred Maintenance Account No. 5166	\$ 9,781,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Adjutant General Federal Fund No. 449	\$ 58,426,121	\$ 86,859,181	\$ 59,148,834	\$ 118,029,045	\$ 118,029,045	\$ 69,908,819	\$ 69,908,819
Other Funds							
Economic Stabilization Fund	\$ 0	\$ 8,150,000	\$ 8,150,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	493,984	204,330	311,670	258,000	258,000	258,000	258,000
Current Fund Balance	5,720	10,436	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	15,205,083	9,077,000	2,850,000	3,850,000	2,850,000	3,850,000	2,850,000
Bond Proceeds - General Obligation Bonds	777	691,846	0	0	0	0	0

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Governor's Disaster/Deficiency/Emergency Grant	6,377,270	8,257,912	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	350,000	1,906,000	1,906,000	1,429,500	1,429,500	1,429,500	1,429,500
Subtotal, Other Funds	\$ 22,432,834	\$ 28,297,524	\$ 18,217,670	\$ 10,537,500	\$ 9,537,500	\$ 10,537,500	\$ 9,537,500
Total, Method of Financing	\$ 107,432,051	\$ 130,194,402	\$ 92,729,592	\$ 181,675,361	\$ 180,946,959	\$ 95,685,222	\$ 94,686,097
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	530.9	534.0	569.0	644.0	655.0	569.0	569.0
Schedule of Exempt Positions:							
Adjutant General, Group 5	\$143,342	\$178,196	\$178,196	\$178,196	\$178,196	\$178,196	\$178,196
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.	\$ 7,427,882	\$ 35,382,641	\$ 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.	18,861,386	12,282,819	6,055,819	14,282,842	13,554,440	7,055,819	6,055,819
Total, Goal A: OPERATIONS RESPONSE	\$ 26,289,268	\$ 47,665,460	\$ 6,352,048	\$ 14,579,071	\$ 13,850,669	\$ 7,352,048	\$ 6,352,048
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.	\$ 57,300,761	\$ 58,518,899	\$ 62,598,120	\$ 140,993,766	\$ 141,013,466	\$ 65,004,651	\$ 65,025,225
B.1.2. Strategy: DEBT SERVICE	1,236,303	1,241,700	1,252,600	1,256,400	1,258,500	1,256,400	1,258,500
B.1.3. Strategy: UTILITIES	7,827,616	9,000,000	8,780,000	8,780,000	8,780,000	8,780,000	8,780,000
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	1,564,646	1,716,084	1,716,084	1,716,084	1,716,084	1,716,084	1,716,084
Total, Goal B: OPERATIONS SUPPORT	\$ 67,929,326	\$ 70,476,683	\$ 74,346,804	\$ 152,746,250	\$ 152,768,050	\$ 76,757,135	\$ 76,779,809

MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS	\$ 7,380,423	\$ 6,600,170	\$ 6,600,170	\$ 6,123,670	\$ 6,123,670	\$ 6,123,670	\$ 6,123,670
Train Youth in Specialized Education Programs.							
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	1,508,595	1,501,464	1,501,464	1,841,464	1,841,464	1,501,464	1,501,464
C.1.3. Strategy: MENTAL HEALTH INITIATIVE	<u>870,544</u>	<u>966,700</u>	<u>944,900</u>	<u>1,150,700</u>	<u>1,128,900</u>	<u>966,700</u>	<u>944,900</u>
Total, Goal C: COMMUNITY SUPPORT	\$ 9,759,562	\$ 9,068,334	\$ 9,046,534	\$ 9,115,834	\$ 9,094,034	\$ 8,591,834	\$ 8,570,034
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	<u>3,453,895</u>	<u>2,983,925</u>	<u>2,984,206</u>	<u>5,234,206</u>	<u>5,234,206</u>	<u>2,984,205</u>	<u>2,984,206</u>
Grand Total, MILITARY DEPARTMENT	<u>\$ 107,432,051</u>	<u>\$ 130,194,402</u>	<u>\$ 92,729,592</u>	<u>\$ 181,675,361</u>	<u>\$ 180,946,959</u>	<u>\$ 95,685,222</u>	<u>\$ 94,686,097</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 36,809,971	\$ 35,844,965	\$ 34,301,910	\$ 42,096,758	\$ 41,385,294	\$ 36,940,162	\$ 35,923,162
Other Personnel Costs	1,074,173	1,227,340	1,200,670	3,031,192	3,073,729	1,212,969	1,208,169
Professional Fees and Services	1,498,087	1,353,000	1,328,000	3,903,767	3,903,767	1,278,000	1,278,000
Fuels and Lubricants	187,344	209,200	251,800	333,800	333,800	183,800	183,800
Consumable Supplies	518,897	550,000	548,000	626,000	626,000	476,000	476,000
Utilities	8,169,107	10,632,095	10,392,095	10,583,087	10,583,087	10,553,000	10,553,000
Travel	886,125	490,725	461,243	981,429	981,429	481,243	481,243
Rent - Building	622,528	676,000	797,000	796,000	796,000	796,000	796,000
Rent - Machine and Other	814,295	843,918	285,500	333,000	333,000	333,000	333,000
Other Operating Expense	42,196,939	54,529,329	19,584,633	54,151,205	57,320,737	19,584,707	19,755,597
Client Services	1,445,631	1,440,220	1,440,220	1,740,220	1,740,220	1,440,220	1,440,220
Food for Persons - Wards of State	401,932	350,000	240,000	220,000	220,000	220,000	220,000
Grants	50,294	0	0	0	0	0	0
Capital Expenditures	<u>12,756,728</u>	<u>22,047,610</u>	<u>21,898,521</u>	<u>62,878,903</u>	<u>59,649,896</u>	<u>22,186,121</u>	<u>22,037,906</u>
Total, Object-of-Expense Informational Listing	<u>\$ 107,432,051</u>	<u>\$ 130,194,402</u>	<u>\$ 92,729,592</u>	<u>\$ 181,675,361</u>	<u>\$ 180,946,959</u>	<u>\$ 95,685,222</u>	<u>\$ 94,686,097</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,578,076	\$ 2,556,600	\$ 2,569,383	\$	\$	\$ 2,582,230	\$ 2,595,141
Group Insurance	5,890,828	5,891,299	6,019,054			6,098,695	6,181,919

MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Social Security	2,509,082	2,517,869	2,530,458			2,543,111	2,555,826
Benefits Replacement	<u>42,753</u>	<u>34,074</u>	<u>29,304</u>			<u>24,908</u>	<u>21,172</u>
Subtotal, Employee Benefits	\$ 11,020,739	\$ 10,999,842	\$ 11,148,199	\$	\$	\$ 11,248,944	\$ 11,354,058
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 2,409,863</u>	<u>\$ 2,380,992</u>	<u>\$ 2,436,009</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,438,559</u>	<u>\$ 2,158,308</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 13,430,602</u>	<u>\$ 13,380,834</u>	<u>\$ 13,584,208</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,687,503</u>	<u>\$ 13,512,366</u>
Performance Measure Targets							
A. Goal: OPERATIONS RESPONSE							
Outcome (Results/Impact):							
Number of Texas National Guard Members	21,493	21,039	23,000	23,000	23,000	23,000	23,000
Number of Texas State Guard Members	1,849	1,825	2,300	2,300	2,300	2,300	2,300
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER							
Efficiencies:							
Average Cost Per State Mission Performed by Texas Military Forces	1,483,416	10,407,085	98,743	98,743	98,743	98,743	98,743
A.1.2. Strategy: STATE TRAINING MISSIONS							
Output (Volume):							
Number of Workdays Texas Military Forces Train for State Mission Response	17,150	28,510	29,870	29,870	29,870	29,870	29,870
Efficiencies:							
Average Cost Per Training Mission	1,011,449.24	462,157.23	591,148	587,985	587,985	587,985	587,985
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	38.1%	42.1%	48.6%	42.1%	42.1%	42.1%	42.1%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS							
Efficiencies:							
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	3.28	6.03	6.09	5.91	5.91	5.91	5.91
Explanatory:							
Total Square Feet of All Facilities Maintained by the Department	7,288,983	7,317,329	7,323,495	6,971,676	6,971,676	6,971,676	6,971,676

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
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	73%	76%	76%	76%	76%	76%	76%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	0%	0%	0%	50%	50%	50%	50%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	0%	0%	0%	50%	50%	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	0%	0%	0%	0%	0%	2.74%	2.74%
The Retention Rate of Tuition Program Participants Compared to General Guard Member Population	0%	0%	0%	0%	0%	80%	80%
The Rate of Tuition Program Recipients Completing Degrees	0%	0%	0%	0%	0%	65%	65%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	0%	0%	0%	0%	0%	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Output (Volume):							
Number of Students Who Completed the STARBASE Special Youth Education Program	2,243	2,764	2,000	1,600	1,600	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	200	175	230	400	400	260	260
Efficiencies:							
Average Cost Per Student Completing the STARBASE Special Youth Education Program	1,478.1	207.86	476	250	250	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	10,161	10,545.92	18,000	14,875	14,875	22,453	22,453
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	3,208	4,176	13,170	4,950	4,950	4,950	4,950

DEPARTMENT OF PUBLIC SAFETY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,013,222,672	\$ 1,018,454,737	\$ 824,861,738	\$ 1,456,898,236	\$ 1,199,189,707	\$ 982,475,343	\$ 944,580,698
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	\$ 43,156	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Motorcycle Education Account No. 501	2,303,719	1,196,103	874,194	1,035,151	1,035,151	1,035,151	1,035,151
Sexual Assault Program Account No. 5010	4,166,685	5,307,071	4,592,929	4,950,011	4,950,011	4,950,011	4,950,011
Breath Alcohol Testing Account No. 5013	1,512,500	1,512,500	1,512,500	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	8,189,174	556,087	556,087	556,091	556,091	556,091	556,091
Subtotal, General Revenue Fund - Dedicated	\$ 16,215,234	\$ 8,571,761	\$ 7,535,710	\$ 8,053,754	\$ 8,053,754	\$ 8,053,754	\$ 8,053,754
Federal Funds	\$ 276,532,029	\$ 1,595,041,571	\$ 4,928,886,189	\$ 1,449,651,700	\$ 2,100,741,839	\$ 1,449,651,700	\$ 2,100,741,839
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 4,058,817	\$ 4,523,682	\$ 3,732,598	\$ 3,732,598	\$ 3,732,598	\$ 3,732,598	\$ 3,732,598
Economic Stabilization Fund	0	673,583	14,326,417	15,000,000	0	0	0
Appropriated Receipts	57,971,521	55,582,132	45,992,550	49,722,284	49,722,284	49,722,284	49,722,284
Interagency Contracts	3,697,021	94,326,169	4,531,357	4,531,357	4,531,357	4,531,357	4,531,357
Bond Proceeds - General Obligation Bonds	2,839,090	4,145,886	21,033,524	0	0	10,656,504	UB
Governor's Disaster/Deficiency/Emergency Grant	11,165,148	13,622,953	39,078,526	43,371,382	24,885,670	0	0
Subtotal, Other Funds	\$ 79,731,597	\$ 172,874,405	\$ 128,694,972	\$ 116,357,621	\$ 82,871,909	\$ 68,642,743	\$ 57,986,239
Total, Method of Financing	\$ 1,385,701,532	\$ 2,794,942,474	\$ 5,889,978,609	\$ 3,030,961,311	\$ 3,390,857,209	\$ 2,508,823,540	\$ 3,111,362,530

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

Number of Full-Time-Equivalents (FTE):	9,925.6	9,856.7	10,596.8	12,941.4	12,941.4	10,744.0	10,744.0
Schedule of Exempt Positions:							
Director, Group 7	\$220,039	\$232,969	\$232,969	\$232,969	\$232,969	\$232,969	\$232,969

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Items of Appropriation:							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME	\$ 79,288,086	\$ 82,332,984	\$ 83,095,429	\$ 129,518,502	\$ 104,852,039	\$ 117,022,519	\$ 102,147,519
A.1.2. Strategy: CRIMINAL INTERDICTION	11,984,079	10,475,218	10,765,403	64,027,281	12,785,509	10,685,509	10,685,509
A.2.1. Strategy: INTELLIGENCE	7,317,361	7,676,759	7,690,206	13,776,288	12,847,555	11,273,032	10,796,492
A.2.2. Strategy: SECURITY PROGRAMS	24,563,174	23,291,916	23,489,516	24,373,463	24,373,463	23,489,541	23,489,541
A.3.1. Strategy: SPECIAL INVESTIGATIONS	22,964,678	20,814,353	20,397,451	29,953,146	23,852,952	20,664,592	20,664,592
Total, Goal A: COMBAT CRIME AND TERRORISM	\$ 146,117,378	\$ 144,591,230	\$ 145,438,005	\$ 261,648,680	\$ 178,711,518	\$ 183,135,193	\$ 167,783,653
B. Goal: SECURE TEXAS							
B.1.1. Strategy: NETWORKED INTELLIGENCE	\$ 12,961,195	\$ 6,410,087	\$ 6,410,087	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091
B.1.2. Strategy: ROUTINE OPERATIONS	202,892,636	198,321,316	228,840,279	214,156,686	213,005,052	210,295,853	209,144,219
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	39,470,972	8,360,455	3,360,455	8,398,957	3,321,957	1,483,013	1,483,013
Total, Goal B: SECURE TEXAS	\$ 255,324,803	\$ 213,091,858	\$ 238,610,821	\$ 228,965,734	\$ 222,737,100	\$ 218,188,957	\$ 217,037,323
C. Goal: ENHANCE PUBLIC SAFETY							
C.1.1. Strategy: TRAFFIC ENFORCEMENT	\$ 208,484,733	\$ 195,534,768	\$ 80,114,446	\$ 262,979,612	\$ 190,276,144	\$ 194,114,550	\$ 180,971,674
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	66,947,373	63,986,123	64,621,728	70,343,839	68,222,825	67,451,819	66,518,094
C.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS	18,621,897	19,014,593	18,483,003	18,737,210	17,819,872	18,076,184	17,819,872
Total, Goal C: ENHANCE PUBLIC SAFETY	\$ 294,054,003	\$ 278,535,484	\$ 163,219,177	\$ 352,060,661	\$ 276,318,841	\$ 279,642,553	\$ 265,309,640
D. Goal: EMERGENCY MANAGEMENT							
D.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training and Preparedness.	\$ 13,680,819	\$ 12,778,033	\$ 11,235,393	\$ 13,389,902	\$ 12,383,700	\$ 12,360,407	\$ 12,360,407
D.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	1,799,920	1,528,865	1,574,085	1,574,098	1,574,098	1,574,098	1,574,098
D.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	241,659,103	1,747,176,466	4,893,031,886	1,406,378,995	2,057,014,560	1,402,471,892	2,055,807,457
D.1.4. Strategy: STATE OPERATIONS CENTER	10,527,443	10,648,481	41,389,960	48,157,824	32,372,112	8,693,545	8,693,545
Total, Goal D: EMERGENCY MANAGEMENT	\$ 267,667,285	\$ 1,772,131,845	\$ 4,947,231,324	\$ 1,469,500,819	\$ 2,103,344,470	\$ 1,425,099,942	\$ 2,078,435,507
E. Goal: REGULATORY SERVICES							
E.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 45,559,648	\$ 41,740,444	\$ 29,526,421	\$ 66,379,820	\$ 55,903,070	\$ 65,460,494	\$ 55,903,070
E.1.2. Strategy: CRIME RECORDS SERVICES	54,834,151	48,970,389	39,350,578	42,760,457	42,106,231	42,106,231	42,106,231

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
E.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES Victim and Employee Support Services.	1,120,587	1,276,909	1,136,401	1,136,405	1,136,405	1,136,405	1,136,405
E.2.1. Strategy: ISSUANCE & MODERNIZATION Regulatory Services Issuance and Modernization.	10,389,709	10,272,608	14,465,291	14,443,797	13,041,963	12,368,963	12,368,963
E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE	<u>14,359,464</u>	<u>14,643,447</u>	<u>12,070,264</u>	<u>13,281,835</u>	<u>13,281,835</u>	<u>13,281,835</u>	<u>13,281,835</u>
Total, Goal E: REGULATORY SERVICES	\$ 126,263,559	\$ 116,903,797	\$ 96,548,955	\$ 138,002,314	\$ 125,469,504	\$ 134,353,928	\$ 124,796,504
F. Goal: DRIVER LICENSE SERVICES							
F.1.1. Strategy: DRIVER LICENSE SERVICES	\$ 123,110,406	\$ 118,023,444	\$ 125,605,380	\$ 354,756,206	\$ 312,160,641	\$ 122,727,489	\$ 122,727,489
F.1.2. Strategy: ENFORCEMENT & COMPLIANCE Enforcement and Compliance Services.	<u>20,648,483</u>	<u>19,635,967</u>	<u>14,995,726</u>	<u>17,443,166</u>	<u>17,443,166</u>	<u>17,443,166</u>	<u>17,443,166</u>
Total, Goal F: DRIVER LICENSE SERVICES	\$ 143,758,889	\$ 137,659,411	\$ 140,601,106	\$ 372,199,372	\$ 329,603,807	\$ 140,170,655	\$ 140,170,655
G. Goal: AGENCY SERVICES AND SUPPORT							
G.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 28,150,524	\$ 28,612,409	\$ 27,682,294	\$ 52,903,562	\$ 41,538,645	\$ 25,021,066	\$ 25,402,088
G.1.2. Strategy: REGIONAL ADMINISTRATION	15,296,034	14,568,490	15,134,864	14,851,703	14,851,703	14,851,703	14,851,703
G.1.3. Strategy: INFORMATION TECHNOLOGY	47,307,956	46,704,634	51,166,638	56,581,191	53,153,886	43,965,151	43,845,931
G.1.4. Strategy: FINANCIAL MANAGEMENT	6,759,292	7,955,422	7,464,864	7,696,939	7,691,080	6,804,132	7,176,792
G.1.5. Strategy: TRAINING ACADEMY AND DEVELOPMENT	19,758,197	16,932,594	5,429,219	17,518,568	16,035,318	11,035,318	11,035,318
G.1.6. Strategy: FACILITIES MANAGEMENT	35,243,612	17,255,300	51,451,342	59,031,768	21,401,337	23,345,129	12,688,625
G.1.7. Strategy: OFFICE OF INSPECTOR GENERAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,209,813</u>	<u>2,828,791</u>
Total, Goal G: AGENCY SERVICES AND SUPPORT	\$ 152,515,615	\$ 132,028,849	\$ 158,329,221	\$ 208,583,731	\$ 154,671,969	\$ 128,232,312	\$ 117,829,248
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u>\$ 1,385,701,532</u>	<u>\$ 2,794,942,474</u>	<u>\$ 5,889,978,609</u>	<u>\$ 3,030,961,311</u>	<u>\$ 3,390,857,209</u>	<u>\$ 2,508,823,540</u>	<u>\$ 3,111,362,530</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 686,794,661	\$ 777,344,549	\$ 568,502,760	\$ 850,677,058	\$ 853,905,877	\$ 708,315,287	\$ 705,682,024
Other Personnel Costs	30,404,304	26,409,236	23,384,703	27,324,499	27,285,669	25,325,830	25,287,000
Professional Fees and Services	66,181,244	59,300,641	74,710,666	71,649,912	66,256,056	69,246,847	66,042,451
Fuels and Lubricants	17,921,514	24,436,022	29,507,917	32,799,886	32,779,757	24,473,139	21,492,035
Consumable Supplies	11,522,285	9,641,879	9,286,338	35,364,786	34,559,324	11,981,193	11,182,731
Utilities	16,924,631	17,464,379	15,353,703	27,050,070	25,841,712	10,757,902	17,385,797
Travel	18,891,038	9,753,765	9,940,120	10,532,734	10,470,058	8,990,559	8,927,883
Rent - Building	11,508,652	21,674,265	18,813,291	45,850,410	38,914,892	22,357,288	22,343,247
Rent - Machine and Other	5,740,669	9,984,373	8,015,644	15,938,690	15,925,385	9,067,931	9,054,626

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Operating Expense	199,367,580	202,406,728	322,036,453	301,333,416	209,898,240	157,604,853	150,236,526
Grants	234,811,671	1,574,643,810	4,728,481,137	1,377,878,862	2,026,718,856	1,368,894,759	2,025,511,753
Capital Expenditures	85,633,283	61,882,827	81,945,877	234,560,988	48,301,383	91,807,952	48,216,457
Total, Object-of-Expense Informational Listing	\$ 1,385,701,532	\$ 2,794,942,474	\$ 5,889,978,609	\$ 3,030,961,311	\$ 3,390,857,209	\$ 2,508,823,540	\$ 3,111,362,530
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 53,395,201	\$ 52,950,417	\$ 56,385,670	\$	\$	\$ 56,779,333	\$ 57,063,230
Group Insurance	128,534,332	128,544,616	136,761,510			139,031,467	141,217,565
Social Security	51,762,794	51,944,079	55,314,044			55,700,225	55,978,726
Benefits Replacement	1,172,124	934,187	803,401			682,891	580,457
Subtotal, Employee Benefits	\$ 234,864,451	\$ 234,373,299	\$ 249,264,625	\$	\$	\$ 252,193,916	\$ 254,839,978
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 18,409,808	\$ 18,835,558	\$ 19,626,072	\$	\$	\$ 19,948,713	\$ 15,009,058
Lease Payments	117,421	17,387	1,813			0	0
Subtotal, Debt Service	\$ 18,527,229	\$ 18,852,945	\$ 19,627,885	\$	\$	\$ 19,948,713	\$ 15,009,058
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 253,391,680	\$ 253,226,244	\$ 268,892,510	\$	\$	\$ 272,142,629	\$ 269,849,036
Performance Measure Targets							
A. Goal: COMBAT CRIME AND TERRORISM							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	3,183	2,975	3,437.42	0	0	3,437.42	3,437.42
A.1.1. Strategy: ORGANIZED CRIME							
Output (Volume):							
Number of Arrests for Narcotics Violations	2,000	2,122	1,800	2,196	2,196	2,196	2,196
Number of CID Arrests-Not Narcotics	3,023	3,662	3,250	3,964	3,964	3,964	3,964
A.3:1. Strategy: SPECIAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests by Texas Rangers	1,319	1,220	1,845	4,059	4,059	1,250	1,250

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
B. Goal: SECURE TEXAS							
B.1.1. Strategy: NETWORKED INTELLIGENCE							
Output (Volume):							
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	0	46	52	52	52	52	52
C. Goal: ENHANCE PUBLIC SAFETY							
C.1.1. Strategy: TRAFFIC ENFORCEMENT							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	3,401,906	3,252,451	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Number of Traffic Law Violator Contacts	2,832,062	3,626,955	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT							
Output (Volume):							
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,149,284	955,573	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	1,169,363	1,110,746	130,000	1,300,000	1,300,000	1,300,000	1,300,000
D. Goal: EMERGENCY MANAGEMENT							
Outcome (Results/Impact):							
Number of Public Entities with Open Disaster Recovery Grants	884	1,244	1,397	0	0	1,117	894
D.1.2. Strategy: RESPONSE COORDINATION							
Output (Volume):							
Number of Emergency Incidents Coordinated	4,616	3,830	3,530	3,530	3,530	3,530	3,530
D.1.3. Strategy: RECOVERY AND MITIGATION							
Efficiencies:							
Percent of the State Population Covered by Hazard Mitigation Plans	83%	81%	85%	85%	85%	85%	85%
E. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	23%	11%	10%	0%	0%	(10)%	(30)%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	36%	(14)%	(14)%	10%	10%	(24)%	(24)%
Percentage of Original Handgun Licenses Issued within 60 Days	98.8%	98.9%	98%	0%	0%	98.1%	98.1%
Percentage of Renewal Handgun Licenses Issued within 45 Days	99.1%	99.9%	99.5%	0%	0%	99.5%	99.5%
E.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Drug Cases Completed	44,820	51,232	36,500	45,500	45,575	49,000	49,074
Number of DNA Cases Completed by DPS Crime Laboratories	6,151	8,815	3,626	4,266	4,401	4,266	4,401

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Efficiencies:							
Average Cost to Complete a DNA Case	1,025	4,957.7	1,200	1,200	1,200	1,200	1,200
Explanatory:							
Number of Offender DNA Profiles Completed	39,173	45,786	40,502	40,500	40,500	40,500	40,500
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	150	266	550	600	650	600	650
The Percent of Texas Residents Residing in NIBRS-reporting Jurisdictions as a Percentage of the State Population as a Whole	17%	25%	55%	60%	75%	60%	75%
E.2.1. Strategy: ISSUANCE & MODERNIZATION							
Output (Volume):							
Number of Original and Renewal Handgun Licenses Issued	231,753	275,336	336,491	403,789	484,547	403,789	484,547
E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE							
Output (Volume):							
Number of Criminal Investigations Resolved	143	47	100	100	100	100	100
F. Goal: DRIVER LICENSE SERVICES							
Outcome (Results/Impact):							
Percentage of Applications Completed within 45 Minutes	44.71%	41%	47%	0%	62%	47%	47.5%
F.1.1. Strategy: DRIVER LICENSE SERVICES							
Output (Volume):							
Number of Total Examinations Administered	4,790,085	4,777,493	4,900,000	4,950,000	4,970,000	4,950,000	4,970,000
Explanatory:							
Percentage of Driver Responsibility Program Surcharges Collected	49.83%	50%	50%	50%	50%	50%	50%

RETIREMENT AND GROUP INSURANCE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 824,932,815	\$ 892,487,342	\$ 916,517,200	\$ 1,040,053,886	\$ 1,038,545,563	\$ 929,527,766	\$ 941,833,748

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Dedicated Accounts	\$ 5,049,138	\$ 6,609,509	\$ 5,859,629	\$ 6,494,579	\$ 6,495,029	\$ 5,882,480	\$ 5,905,501
Federal Funds	\$ 13,111,856	\$ 13,103,777	\$ 14,899,314	\$ 16,491,995	\$ 17,028,323	\$ 14,666,907	\$ 15,371,044
Total, Method of Financing	\$ 843,093,809	\$ 912,200,628	\$ 937,276,143	\$ 1,063,040,460	\$ 1,062,068,915	\$ 950,077,153	\$ 963,110,293
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 206,028,108	\$ 204,311,895	\$ 208,503,955	\$ 292,355,725	\$ 292,355,722	\$ 209,658,211	\$ 210,706,500
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	615,509,196	615,558,434	636,270,147	641,819,622	640,848,080	647,062,212	658,153,912
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	12,826,175	15,031,740	13,786,308	13,786,308	13,786,308	13,786,308	13,786,308
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	8,730,330	8,448,556	8,448,556	46,280,570	46,280,570	8,448,556	8,448,556
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	0	68,850,003	70,267,177	68,798,235	68,798,235	71,121,866	72,015,017
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 843,093,809	\$ 912,200,628	\$ 937,276,143	\$ 1,063,040,460	\$ 1,062,068,915	\$ 950,077,153	\$ 963,110,293
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 843,093,809	\$ 912,200,628	\$ 937,276,143	\$ 1,063,040,460	\$ 1,062,068,915	\$ 950,077,153	\$ 963,110,293

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 184,882,995	\$ 184,689,081	\$ 187,861,668	\$ 188,563,014	\$ 189,020,689	\$ 188,563,014	\$ 189,020,689
General Revenue Dedicated Accounts	\$ 312,354	\$ 312,916	\$ 320,741	\$ 322,302	\$ 323,681	\$ 322,302	\$ 323,681

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Federal Funds	\$ 3,613,117	\$ 3,610,481	\$ 4,003,631	\$ 3,930,233	\$ 4,060,380	\$ 3,930,233	\$ 4,060,380
Total, Method of Financing	<u>\$ 188,808,466</u>	<u>\$ 188,612,478</u>	<u>\$ 192,186,040</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 184,657,197	\$ 185,303,903	\$ 189,340,666	\$ 190,396,981	\$ 191,348,967	\$ 190,396,981	\$ 191,348,967
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>4,151,269</u>	<u>3,308,575</u>	<u>2,845,374</u>	<u>2,418,568</u>	<u>2,055,783</u>	<u>2,418,568</u>	<u>2,055,783</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 188,808,466</u>	<u>\$ 188,612,478</u>	<u>\$ 192,186,040</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 188,808,466</u>	<u>\$ 188,612,478</u>	<u>\$ 192,186,040</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 86,434,977	\$ 87,243,747	\$ 85,251,973	\$ 72,747,192	\$ 71,742,984	\$ 72,747,192	\$ 71,742,984
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 1,442,720	\$ 1,441,946	\$ 1,441,946	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	<u>\$ 7,706</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 87,885,403</u>	<u>\$ 88,685,693</u>	<u>\$ 86,693,919</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>

BOND DEBT SERVICE PAYMENTS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.	\$ 87,885,403	\$ 88,685,693	\$ 86,693,919	\$ 72,747,192	\$ 71,742,984	\$ 72,747,192	\$ 71,742,984 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 87,885,403</u>	<u>\$ 88,685,693</u>	<u>\$ 86,693,919</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 223,373	\$ 57,063	\$ 25,647	\$ 54,788	\$ 37,986	\$ 54,788	\$ 37,986
Total, Method of Financing	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.	\$ 223,373	\$ 57,063	\$ 25,647	\$ 54,788	\$ 37,986	\$ 54,788	\$ 37,986
Grand Total, LEASE PAYMENTS	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 47,355,739	\$ 47,801,848	\$ 48,439,972	\$ 63,898,957	\$ 59,939,012	\$ 59,171,336	\$ 56,128,632
Department of Criminal Justice	3,350,935,354	3,198,193,980	3,188,254,057	3,573,404,150	3,582,003,307	3,216,819,365	3,224,424,075
Commission on Fire Protection	1,948,372	1,888,152	1,883,402	1,885,777	1,885,777	1,885,777	1,885,777
Commission on Jail Standards	902,496	1,313,309	1,370,179	1,451,524	1,451,524	1,341,744	1,341,744
Juvenile Justice Department	302,574,692	306,679,469	298,472,356	339,267,000	319,718,000	298,617,143	292,412,390
Military Department	16,791,846	15,037,697	15,363,088	53,108,816	53,380,414	15,238,903	15,239,778
Department of Public Safety	<u>1,013,222,672</u>	<u>1,018,454,737</u>	<u>824,861,738</u>	<u>1,456,898,236</u>	<u>1,199,189,707</u>	<u>982,475,343</u>	<u>944,580,698</u>
Subtotal, Public Safety and Criminal Justice	\$ 4,733,731,171	\$ 4,589,369,192	\$ 4,378,644,792	\$ 5,489,914,460	\$ 5,217,567,741	\$ 4,575,549,611	\$ 4,536,013,094
Retirement and Group Insurance	824,932,815	892,487,342	916,517,200	1,040,053,886	1,038,545,563	929,527,766	941,833,748
Social Security and Benefit Replacement Pay	<u>184,882,995</u>	<u>184,689,081</u>	<u>187,861,668</u>	<u>188,563,014</u>	<u>189,020,689</u>	<u>188,563,014</u>	<u>189,020,689</u>
Subtotal, Employee Benefits	\$ 1,009,815,810	\$ 1,077,176,423	\$ 1,104,378,868	\$ 1,228,616,900	\$ 1,227,566,252	\$ 1,118,090,780	\$ 1,130,854,437
Bond Debt Service Payments	86,434,977	87,243,747	85,251,973	72,747,192	71,742,984	72,747,192	71,742,984
Lease Payments	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>54,788</u>	<u>37,986</u>	<u>54,788</u>	<u>37,986</u>
Subtotal, Debt Service	\$ 86,658,350	\$ 87,300,810	\$ 85,277,620	\$ 72,801,980	\$ 71,780,970	\$ 72,801,980	\$ 71,780,970
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 5,830,205,331</u>	<u>\$ 5,753,846,425</u>	<u>\$ 5,568,301,280</u>	<u>\$ 6,791,333,340</u>	<u>\$ 6,516,914,963</u>	<u>\$ 5,766,442,371</u>	<u>\$ 5,738,648,501</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Criminal Justice	\$ 44,075,846	\$ 5,154,789	\$ 187,174	\$ 118,588	\$ 118,589	\$ 118,588	\$ 118,589
Commission on Jail Standards	0	78,438	921,562	0	0	0	0
Commission on Law Enforcement	3,451,601	3,214,908	3,210,317	4,191,139	4,203,568	3,168,516	3,256,709
Military Department	9,781,250	0	0	0	0	0	0
Department of Public Safety	<u>16,215,234</u>	<u>8,571,761</u>	<u>7,535,710</u>	<u>8,053,754</u>	<u>8,053,754</u>	<u>8,053,754</u>	<u>8,053,754</u>
Subtotal, Public Safety and Criminal Justice	\$ 73,523,931	\$ 17,019,896	\$ 11,854,763	\$ 12,363,481	\$ 12,375,911	\$ 11,340,858	\$ 11,429,052
Retirement and Group Insurance	5,049,138	6,609,509	5,859,629	6,494,579	6,495,029	5,882,480	5,905,501
Social Security and Benefit Replacement Pay	<u>312,354</u>	<u>312,916</u>	<u>320,741</u>	<u>322,302</u>	<u>323,681</u>	<u>322,302</u>	<u>323,681</u>
Subtotal, Employee Benefits	\$ <u>5,361,492</u>	\$ <u>6,922,425</u>	\$ <u>6,180,370</u>	\$ <u>6,816,881</u>	\$ <u>6,818,710</u>	\$ <u>6,204,782</u>	\$ <u>6,229,182</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 78,885,423</u>	<u>\$ 23,942,321</u>	<u>\$ 18,035,133</u>	<u>\$ 19,180,362</u>	<u>\$ 19,194,621</u>	<u>\$ 17,545,640</u>	<u>\$ 17,658,234</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 865,125	\$ 583,515	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Department of Criminal Justice	9,856,922	10,636,307	9,824,079	9,084,053	8,644,147	9,800,165	9,360,260
Juvenile Justice Department	7,172,485	9,264,178	9,294,093	9,123,115	9,045,461	9,123,115	9,045,461
Military Department	58,426,121	86,859,181	59,148,834	118,029,045	118,029,045	69,908,819	69,908,819
Department of Public Safety	<u>276,532,029</u>	<u>1,595,041,571</u>	<u>4,928,886,189</u>	<u>1,449,651,700</u>	<u>2,100,741,839</u>	<u>1,449,651,700</u>	<u>2,100,741,839</u>
Subtotal, Public Safety and Criminal Justice	\$ 352,852,682	\$ 1,702,384,752	\$ 5,007,653,195	\$ 1,585,887,913	\$ 2,236,460,492	\$ 1,538,983,799	\$ 2,189,556,379
Retirement and Group Insurance	13,111,856	13,103,777	14,899,314	16,491,995	17,028,323	14,666,907	15,371,044
Social Security and Benefit Replacement Pay	<u>3,613,117</u>	<u>3,610,481</u>	<u>4,003,631</u>	<u>3,930,233</u>	<u>4,060,380</u>	<u>3,930,233</u>	<u>4,060,380</u>
Subtotal, Employee Benefits	\$ 16,724,973	\$ 16,714,258	\$ 18,902,945	\$ 20,422,228	\$ 21,088,703	\$ 18,597,140	\$ 19,431,424
Bond Debt Service Payments	<u>1,442,720</u>	<u>1,441,946</u>	<u>1,441,946</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 1,442,720	\$ 1,441,946	\$ 1,441,946	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 371,020,375</u>	<u>\$ 1,720,540,956</u>	<u>\$ 5,027,998,086</u>	<u>\$ 1,606,310,141</u>	<u>\$ 2,257,549,195</u>	<u>\$ 1,557,580,939</u>	<u>\$ 2,208,987,803</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 216,844	\$ 1,244,029	\$ 923,026	\$ 102,938	\$ 102,938	\$ 102,938	\$ 102,938
Department of Criminal Justice	74,280,398	105,022,785	89,007,769	82,609,527	67,609,527	82,609,527	67,609,527
Commission on Fire Protection	115,515	100,000	72,500	72,500	72,500	90,000	90,000
Commission on Jail Standards	1,190	1,350	1,500	1,425	1,425	1,425	1,425
Juvenile Justice Department	14,549,712	16,313,856	21,080,859	12,211,499	12,211,499	12,211,499	12,211,499
Commission on Law Enforcement	522,334	709,585	784,737	702,000	692,000	702,000	692,000
Military Department	22,432,834	28,297,524	18,217,670	10,537,500	9,537,500	10,537,500	9,537,500
Department of Public Safety	79,731,597	172,874,405	128,694,972	116,357,621	82,871,909	68,642,743	57,986,239
Subtotal, Public Safety and Criminal Justice	\$ 191,850,424	\$ 324,563,534	\$ 258,783,033	\$ 222,595,010	\$ 173,099,298	\$ 174,897,632	\$ 148,231,128
Bond Debt Service Payments	7,706	0	0	0	0	0	0
Subtotal, Debt Service	\$ 7,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 110,528,648	\$ 198,809,792	\$ 118,669,083	\$ 121,664,481	\$ 102,178,770	\$ 78,293,099	\$ 77,293,100
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	\$ 81,329,482	\$ 125,753,742	\$ 140,113,950	\$ 100,930,529	\$ 70,920,528	\$ 96,604,533	\$ 70,938,028

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 48,437,708	\$ 49,629,392	\$ 49,862,998	\$ 64,001,895	\$ 60,041,950	\$ 59,774,274	\$ 56,731,570
Department of Criminal Justice	3,479,148,520	3,319,007,861	3,287,273,079	3,665,216,318	3,658,375,570	3,309,347,645	3,301,512,451
Commission on Fire Protection	2,063,887	1,988,152	1,955,902	1,958,277	1,958,277	1,975,777	1,975,777
Commission on Jail Standards	903,686	1,393,097	2,293,241	1,452,949	1,452,949	1,343,169	1,343,169
Juvenile Justice Department	324,296,889	332,257,503	328,847,308	360,601,614	340,974,960	319,951,757	313,669,350
Commission on Law Enforcement	3,973,935	3,924,493	3,995,054	4,893,139	4,895,568	3,870,516	3,948,709
Military Department	107,432,051	130,194,402	92,729,592	181,675,361	180,946,959	95,685,222	94,686,097
Department of Public Safety	<u>1,385,701,532</u>	<u>2,794,942,474</u>	<u>5,889,978,609</u>	<u>3,030,961,311</u>	<u>3,390,857,209</u>	<u>2,508,823,540</u>	<u>3,111,362,530</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,351,958,208	\$ 6,633,337,374	\$ 9,656,935,783	\$ 7,310,760,864	\$ 7,639,503,442	\$ 6,300,771,900	\$ 6,885,229,653
Retirement and Group Insurance	843,093,809	912,200,628	937,276,143	1,063,040,460	1,062,068,915	950,077,153	963,110,293
Social Security and Benefit Replacement Pay	<u>188,808,466</u>	<u>188,612,478</u>	<u>192,186,040</u>	<u>192,815,549</u>	<u>193,404,750</u>	<u>192,815,549</u>	<u>193,404,750</u>
Subtotal, Employee Benefits	\$ 1,031,902,275	\$ 1,100,813,106	\$ 1,129,462,183	\$ 1,255,856,009	\$ 1,255,473,665	\$ 1,142,892,702	\$ 1,156,515,043
Bond Debt Service Payments	87,885,403	88,685,693	86,693,919	72,747,192	71,742,984	72,747,192	71,742,984
Lease Payments	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>54,788</u>	<u>37,986</u>	<u>54,788</u>	<u>37,986</u>
Subtotal, Debt Service	\$ 88,108,776	\$ 88,742,756	\$ 86,719,566	\$ 72,801,980	\$ 71,780,970	\$ 72,801,980	\$ 71,780,970
Less Interagency Contracts	<u>\$ 110,528,648</u>	<u>\$ 198,809,792</u>	<u>\$ 118,669,083</u>	<u>\$ 121,664,481</u>	<u>\$ 102,178,770</u>	<u>\$ 78,293,099</u>	<u>\$ 77,293,100</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,361,440,611</u>	<u>\$ 7,624,083,444</u>	<u>\$10,754,448,449</u>	<u>\$ 8,517,754,372</u>	<u>\$ 8,864,579,307</u>	<u>\$ 7,438,173,483</u>	<u>\$ 8,036,232,566</u>
Number of Full-Time-Equivalents (FTE)	51,953.1	49,492.0	54,081.8	56,702.2	56,687.2	54,283.3	54,276.3

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2020 and 2021

Agriculture, Department of.....	VI-1	Retirement and Group Insurance	VI-42
Animal Health Commission.....	VI-7	Social Security and Benefit Replacement Pay.....	VI-42
Commission on Environmental Quality.....	VI-9	Bond Debt Service Payments.....	VI-44
General Land Office and Veteran's Land Board	VI-16	Lease Payments.....	VI-44
Low-Level RadioActive Waste Disposal Compact Commission	VI-22	Summary - (General Revenue).....	VI-45
Parks and Wildlife Department.....	VI-23	Summary - (General Revenue - Dedicated)	VI-46
Railroad Commission.....	VI-29	Summary - (Federal Funds)	VI-47
Soil and Water Conservation Board.....	VI-34	Summary - (Other Funds).....	VI-48
Water Development Board.....	VI-37	Summary - (All Funds)	VI-49



DEPARTMENT OF AGRICULTURE

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 44,127,087	\$ 50,802,562	\$ 51,524,272	\$ 62,525,219	\$ 57,428,284	\$ 50,267,063	\$ 50,451,412
GR Match for Community Development Block Grants	<u>1,815,713</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>
Subtotal, General Revenue Fund	\$ 45,942,800	\$ 52,613,662	\$ 53,335,372	\$ 64,336,319	\$ 59,239,384	\$ 52,078,163	\$ 52,262,512
GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$ 2,193,669	\$ 2,303,549	\$ 2,303,549	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600
<u>Federal Funds</u>							
Federal Funds	\$ 516,717,507	\$ 528,368,975	\$ 552,041,697	\$ 566,341,167	\$ 585,631,396	\$ 566,341,167	\$ 585,631,396
Texas Department of Rural Affairs Federal Fund No. 5091	<u>60,979,765</u>	<u>58,860,020</u>	<u>64,661,354</u>	<u>64,162,774</u>	<u>64,162,774</u>	<u>64,162,774</u>	<u>64,162,774</u>
Subtotal, Federal Funds	\$ 577,697,272	\$ 587,228,995	\$ 616,703,051	\$ 630,503,941	\$ 649,794,170	\$ 630,503,941	\$ 649,794,170
<u>Other Funds</u>							
Texas Economic Development Fund No. 0183	\$ 4,949,166	\$ 4,575,000	\$ 4,575,000	\$ 1,732,437	\$ 1,732,437	\$ 1,732,437	\$ 1,732,437
Permanent Endowment Fund for Rural Communities Health Care Investment Program	153,987	154,000	154,000	139,906	139,906	139,906	139,906
Appropriated Receipts	1,052,010	1,579,505	1,552,172	1,410,366	1,410,366	1,410,366	1,410,366
Texas Agricultural Fund No. 683	6,480,198	993,669	993,669	993,669	993,669	993,669	993,669
Interagency Contracts	420,924	432,484	432,484	432,484	432,484	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	<u>50,269</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>
Subtotal, Other Funds	\$ 13,106,554	\$ 7,791,232	\$ 7,763,899	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436
Total, Method of Financing	<u>\$ 638,940,295</u>	<u>\$ 649,937,438</u>	<u>\$ 680,105,871</u>	<u>\$ 701,189,296</u>	<u>\$ 715,382,590</u>	<u>\$ 688,931,140</u>	<u>\$ 708,405,718</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):	630.5	624.0	725.9	764.9	764.9	725.9	725.9
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DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Schedule of Exempt Positions:							
Commissioner of Agriculture, Group 5	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938	\$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 Maintain Trade and Identify and Develop Economic Opportunities.	\$ 19,844,768	\$ 11,094,046	\$ 11,030,209	\$ 10,006,763	\$ 9,707,988	\$ 8,256,763	\$ 7,957,988
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	84,233	267,542	267,542	241,008	241,008	241,008	241,008
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	62,412,901	60,280,286	66,081,620	65,545,887	65,545,887	65,545,887	65,545,887
A.2.2. Strategy: RURAL HEALTH	<u>4,411,103</u>	<u>4,422,849</u>	<u>4,693,200</u>	<u>4,444,454</u>	<u>4,444,454</u>	<u>4,174,454</u>	<u>4,174,454</u>
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	\$ 86,753,005	\$ 76,064,723	\$ 82,072,571	\$ 80,238,112	\$ 79,939,337	\$ 78,218,112	\$ 77,919,337
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.	\$ 3,693,163	\$ 4,428,371	\$ 4,438,490	\$ 7,777,097	\$ 8,693,096	\$ 4,431,173	\$ 4,447,556
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	893,948	1,009,156	1,010,290	921,579	921,579	916,310	921,579
B.2.1. Strategy: REGULATE PESTICIDE USE	12,394,595	12,589,325	12,344,540	12,556,759	12,517,759	12,461,176	12,483,078
B.2.2. Strategy: STRUCTURAL PEST CONTROL	1,645,821	2,341,419	2,341,419	2,378,060	2,378,060	2,369,439	2,378,060
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	<u>7,412,177</u>	<u>8,873,557</u>	<u>9,057,135</u>	<u>8,289,460</u>	<u>8,289,460</u>	<u>8,167,453</u>	<u>8,289,460</u>
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	\$ 26,039,704	\$ 29,241,828	\$ 29,191,874	\$ 31,922,955	\$ 32,799,954	\$ 28,345,551	\$ 28,519,733

DEPARTMENT OF AGRICULTURE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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.	\$ 505,985,788	\$ 520,284,993	\$ 543,909,667	\$ 557,952,851	\$ 577,541,855	\$ 557,952,851	\$ 577,541,855
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	<u>10,230,632</u>	<u>13,907,440</u>	<u>13,916,305</u>	<u>13,891,265</u>	<u>13,891,265</u>	<u>13,891,265</u>	<u>13,891,265</u>
Total, Goal C: FOOD AND NUTRITION	\$ 516,216,420	\$ 534,192,433	\$ 557,825,972	\$ 571,844,116	\$ 591,433,120	\$ 571,844,116	\$ 591,433,120
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,063,533	\$ 5,517,440	\$ 6,023,930	\$ 5,585,758	\$ 5,939,624	\$ 5,585,758	\$ 5,585,759
D.1.2. Strategy: INFORMATION RESOURCES	2,804,373	3,206,656	3,282,678	9,895,253	3,567,453	3,244,667	3,244,667
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>2,063,260</u>	<u>1,714,358</u>	<u>1,708,846</u>	<u>1,703,102</u>	<u>1,703,102</u>	<u>1,692,936</u>	<u>1,703,102</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 9,931,166	\$ 10,438,454	\$ 11,015,454	\$ 17,184,113	\$ 11,210,179	\$ 10,523,361	\$ 10,533,528
Grand Total, DEPARTMENT OF AGRICULTURE	\$ <u>638,940,295</u>	\$ <u>649,937,438</u>	\$ <u>680,105,871</u>	\$ <u>701,189,296</u>	\$ <u>715,382,590</u>	\$ <u>688,931,140</u>	\$ <u>708,405,718</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 34,236,109	\$ 35,258,543	\$ 40,493,549	\$ 42,281,349	\$ 42,281,349	\$ 40,493,549	\$ 40,493,549
Other Personnel Costs	1,190,667	1,256,362	1,311,982	1,311,982	1,311,982	1,311,982	1,311,982
Professional Fees and Services	5,882,475	4,259,994	8,127,208	13,995,408	8,930,408	8,118,228	8,118,577
Fuels and Lubricants	366,718	481,350	541,350	658,350	658,350	541,350	541,350
Consumable Supplies	315,370	387,597	697,504	712,504	712,504	697,504	697,504
Utilities	495,127	608,358	608,358	608,358	608,358	608,358	608,358
Travel	1,394,422	1,267,860	1,919,360	2,051,860	2,051,860	1,919,360	1,919,360
Rent - Building	1,182,609	1,292,016	1,315,909	1,312,909	1,312,909	1,312,909	1,312,909
Rent - Machine and Other	275,789	354,265	354,488	354,488	354,488	354,488	354,488
Debt Service	5,565,000	0	0	0	0	0	0
Other Operating Expense	10,534,538	13,880,137	13,014,838	12,294,741	12,777,089	11,709,651	12,230,999
Client Services	476,850,104	487,163,512	504,477,886	515,619,288	535,151,780	515,619,288	535,151,780
Grants	99,303,198	100,955,227	106,205,430	105,162,751	105,670,488	104,162,751	104,670,488
Capital Expenditures	<u>1,348,169</u>	<u>2,772,217</u>	<u>1,038,009</u>	<u>4,825,308</u>	<u>3,561,025</u>	<u>2,081,722</u>	<u>994,374</u>
Total, Object-of-Expense Informational Listing	\$ <u>638,940,295</u>	\$ <u>649,937,438</u>	\$ <u>680,105,871</u>	\$ <u>701,189,296</u>	\$ <u>715,382,590</u>	\$ <u>688,931,140</u>	\$ <u>708,405,718</u>

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,288,865	\$ 3,261,469	\$ 3,277,776	\$	\$	\$ 3,294,165	\$ 3,310,636
Group Insurance	9,031,829	9,032,552	9,302,479			9,498,819	9,703,994
Social Security	2,616,946	2,626,111	2,639,242			2,652,438	2,665,700
Benefits Replacement	76,516	60,983	52,445			44,579	37,892
Subtotal, Employee Benefits	\$ 15,014,156	\$ 14,981,115	\$ 15,271,942	\$	\$	\$ 15,490,001	\$ 15,718,222
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 1,714	\$ 1,632	\$ 1,569	\$	\$	\$ 1,220	\$ 1,346
Lease Payments	115,847	92,772	1			0	0
Subtotal, Debt Service	\$ 117,561	\$ 94,404	\$ 1,570	\$	\$	\$ 1,220	\$ 1,346
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,131,717	\$ 15,075,519	\$ 15,273,512	\$	\$	\$ 15,491,221	\$ 15,719,568
Performance Measure Targets							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Outcome (Results/Impact):							
Percent Increase in the Number of Business Assists Facilitated	88.66%	2.5%	2.5%	1%	1%	1%	1%
Percent of Rural Communities Assisted	63%	20%	20%	30%	30%	30%	30%
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	44.6%	31%	31%	40%	40%	40%	40%
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Output (Volume):							
Number of Rural Community Assists	825	700	700	1,700	1,700	700	700
Rural Development Activities and Events in Which TDA Participated	454	450	325	325	325	325	325
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	3.85	3.64	3.75	3.84	3.93	3.84	3.93
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE							
Output (Volume):							
Number of Entities Enrolled in TDA Marketing Programs	1,519	1,675	1,675	1,675	1,675	1,675	1,675
Number of Businesses Assisted	205,218	25,000	3,000	3,000	3,000	3,000	3,000

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	90	225	225	200	200	200	200
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	347,523	390,000	330,000	300,000	300,000	300,000	300,000
Number of Programmatic Monitoring Activities Performed	296	225	285	285	285	285	285
A.2.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	32	24	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	94.6%	97%	97%	97%	97%	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	88.06%	92%	92%	92%	92%	92%	92%
Percent of Complaints Resolved within Six Months	65%	75%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to Be in Compliance	58.4%	55%	55%	55%	55%	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94.6%	94%	94%	94%	94%	94%	94%
Percent of Fuel Quality Inspections Found to Be in Full Compliance	81.76%	80%	80%	80%	80%	80%	80%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Output (Volume):							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,459	4,500	4,500	4,500	4,500	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,645	8,000	8,000	8,000	8,000	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	8,852	9,100	9,100	54,080	54,080	9,100	9,100
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,347	2,100	2,100	2,100	2,100	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	229	220	220	220	220	220	220
B.2.1. Strategy: REGULATE PESTICIDE USE							

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Output (Volume):							
Number of Agricultural Pesticide Complaint Investigations Conducted	187	225	225	225	225	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	207	235	235	235	235	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	8,272	8,000	8,000	8,000	8,000	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	26,475	27,500	27,500	27,500	27,500	27,500	27,500
Number of Complaints Resolved	115	115	115	115	115	115	115
Number of Structural Business License Inspections Conducted	1,310	1,200	980	980	980	980	980
Number of School Inspections Performed	267	310	250	250	250	250	250
Efficiencies:							
Average Licensing Cost Per Individual and Business License Issued	8.11	9	9	9	9	9	9
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	175,316	60,028	60,028	60,028	60,028	60,028	60,028
Number of Weights and Measures Device Registration and Compliance Inspections Conducted	0	0	0	3,000	3,000	3,000	3,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	0	0	0	2,500	2,500	2,500	2,500
C. Goal: FOOD AND NUTRITION							
Outcome (Results/Impact):							
Percent of School Districts with No Compliance Review Fiscal Action	92.65%	90%	90%	90%	90%	90%	90%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	628,745	600,000	600,000	600,000	600,000	600,000	600,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Output (Volume):							
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	30,020	30,000	32,000	32,000	32,000	32,000	32,000

ANIMAL HEALTH COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 11,512,507	\$ 13,959,554	\$ 14,377,763	\$ 14,812,059	\$ 14,674,059	\$ 13,556,502	\$ 13,556,501
Federal Funds	\$ 2,143,326	\$ 2,063,685	\$ 1,971,505	\$ 1,653,376	\$ 1,652,948	\$ 1,653,376	\$ 1,652,948
Appropriated Receipts	\$ 15,057	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 13,670,890	\$ 16,025,239	\$ 16,349,268	\$ 16,465,435	\$ 16,327,007	\$ 15,209,878	\$ 15,209,449

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

Number of Full-Time-Equivalents (FTE):	173.2	189.3	220.2	220.2	220.2	220.2	220.2
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Schedule of Exempt Positions:							
Executive Director, Group 4	\$140,327	\$146,742	\$146,742	\$197,415	\$197,415	\$146,742	\$146,742

Items of Appropriation:

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS	\$ 9,448,752	\$ 11,769,806	\$ 11,882,154	\$ 11,483,132	\$ 11,482,776	\$ 10,605,576	\$ 10,605,220
Field Operations for Animal Health Management and Assurance Programs.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,115,976	1,136,000	1,028,691	1,123,917	1,123,846	1,084,403	1,084,331
Diagnostic/Epidemiological Support Services.							
A.1.3. Strategy: PROMOTE COMPLIANCE	428,601	369,045	410,797	389,921	389,921	389,921	389,921
Promote Compliance and Resolve Violations.							
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT	<u>339,642</u>	<u>233,434</u>	<u>250,920</u>	<u>242,177</u>	<u>242,177</u>	<u>242,177</u>	<u>242,177</u>
Animal Emergency Management Preparedness and Response.							

Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	\$ 11,332,971	\$ 13,508,285	\$ 13,572,562	\$ 13,239,147	\$ 13,238,720	\$ 12,322,077	\$ 12,321,649
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ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,147,889	\$ 1,268,430	\$ 1,412,385	\$ 1,465,865	\$ 1,465,865	\$ 1,446,378	\$ 1,446,378
B.1.2. Strategy: INFORMATION RESOURCES	942,647	941,022	1,076,285	1,462,654	1,324,653	1,143,654	1,143,653
B.1.3. Strategy: OTHER SUPPORT SERVICES	<u>247,383</u>	<u>307,502</u>	<u>288,036</u>	<u>297,769</u>	<u>297,769</u>	<u>297,769</u>	<u>297,769</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 2,337,919</u>	<u>\$ 2,516,954</u>	<u>\$ 2,776,706</u>	<u>\$ 3,226,288</u>	<u>\$ 3,088,287</u>	<u>\$ 2,887,801</u>	<u>\$ 2,887,800</u>
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 13,670,890</u>	<u>\$ 16,025,239</u>	<u>\$ 16,349,268</u>	<u>\$ 16,465,435</u>	<u>\$ 16,327,007</u>	<u>\$ 15,209,878</u>	<u>\$ 15,209,449</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 9,108,112	\$ 10,083,887	\$ 11,727,803	\$ 11,620,594	\$ 11,620,165	\$ 10,846,471	\$ 10,846,042
Other Personnel Costs	436,894	399,987	345,835	323,082	323,082	323,082	323,082
Professional Fees and Services	86,993	125,900	138,500	138,500	138,500	138,500	138,500
Fuels and Lubricants	281,029	368,233	526,999	531,400	531,400	441,924	441,924
Consumable Supplies	174,493	181,389	173,544	184,006	184,006	144,492	144,491
Utilities	271,775	327,722	317,563	262,563	262,563	262,563	262,563
Travel	572,746	610,853	780,768	728,914	728,914	728,914	728,914
Rent - Building	669,596	673,383	753,445	849,836	864,882	830,349	845,395
Rent - Machine and Other	119,366	117,827	84,837	73,046	73,046	73,046	73,046
Other Operating Expense	1,438,800	1,894,695	1,287,494	1,334,494	1,319,449	1,270,537	1,255,492
Grants	21,500	1,500	0	0	0	0	0
Capital Expenditures	<u>489,586</u>	<u>1,239,863</u>	<u>212,480</u>	<u>419,000</u>	<u>281,000</u>	<u>150,000</u>	<u>150,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 13,670,890</u>	<u>\$ 16,025,239</u>	<u>\$ 16,349,268</u>	<u>\$ 16,465,435</u>	<u>\$ 16,327,007</u>	<u>\$ 15,209,878</u>	<u>\$ 15,209,449</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 888,543	\$ 881,141	\$ 885,547	\$	\$	\$ 889,974	\$ 894,424
Group Insurance	3,100,957	3,101,205	3,200,481			3,274,508	3,351,867
Social Security	708,385	710,866	714,420			717,992	721,582
Benefits Replacement	<u>25,124</u>	<u>20,024</u>	<u>17,221</u>			<u>14,638</u>	<u>12,442</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 4,723,009</u>	<u>\$ 4,713,236</u>	<u>\$ 4,817,669</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,897,112</u>	<u>\$ 4,980,315</u>

ANIMAL HEALTH COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Performance Measure Targets							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Outcome (Results/Impact):							
The Percent Change between the Number of Cattle Fever Tick Infested Premises in the Free Area (outside of the Permanent Quarantine Zone) in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years	379%	(15)%	(15)%	(15)%	(15)%	(15)%	(15)%
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	(8)%	(10)%	(10)%	(5)%	(5)%	(5)%	(5)%
A.1.1. Strategy: FIELD OPERATIONS							
Output (Volume):							
Number of Livestock Surveillance Inspections and Shipment Inspections	129,044	155,566	106,972	150,000	150,000	150,000	150,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	643	2,000	950	1,500	1,250	1,500	1,250
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Output (Volume):							
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	962,558	961,884	800,000	900,000	900,000	900,000	900,000
A.1.3. Strategy: PROMOTE COMPLIANCE							
Output (Volume):							
Number of Compliance Actions Completed	861	961	1,200	700	700	700	700

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 11,959,581	\$ 17,084,926	\$ 18,183,832	\$ 21,448,859	\$ 16,328,837	\$ 19,523,120	\$ 16,428,751
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	\$ 1,361,806	\$ 1,505,921	\$ 1,505,917	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919
Used Oil Recycling Account No. 146	277,494	0	0	0	0	0	0
Clean Air Account No. 151	94,089,402	46,391,867	48,530,156	51,242,246	48,714,549	47,892,112	46,974,808
Water Resource Management Account No. 153	56,435,158	56,962,677	57,592,790	57,785,206	57,672,048	57,005,233	57,068,695

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Watermaster Administration No. 158	1,963,194	2,177,773	2,116,772	2,226,770	2,175,775	2,154,485	2,106,429
TCEQ Occupational Licensing Account No. 468	1,814,960	1,751,434	1,751,432	1,751,433	1,751,433	1,757,365	1,753,454
Waste Management Account No. 549	32,338,234	32,726,600	32,758,026	34,090,757	33,983,105	32,757,530	32,670,830
Hazardous and Solid Waste Remediation Fee Account No. 550	24,211,872	23,782,058	23,736,013	24,022,210	23,938,295	24,024,429	23,798,109
Petroleum Storage Tank Remediation Account No. 655	21,898,117	21,548,042	23,489,632	22,680,825	22,666,882	22,440,762	22,482,131
Solid Waste Disposal Account No. 5000	5,501,066	95,462,088	5,524,236	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	5,152,763	966,533	1,386,533	1,176,533	1,176,533	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	718,149	730,388	730,388	730,388	730,388	730,388	730,388
Texas Emissions Reduction Plan Account No. 5071	117,697,106	46,497,306	108,242,431	77,369,868	77,369,869	77,375,437	77,371,767
Dry Cleaning Facility Release Account No. 5093	3,613,676	3,680,200	3,770,202	3,725,201	3,725,201	3,725,201	3,725,201
Operating Permit Fees Account No. 5094	31,550,100	32,683,292	32,677,600	34,351,702	32,986,260	32,498,379	32,584,879
Environmental Radiation & Perpetual Care Account No. 5158	0	2,000,000	1,560,000	3,560,000	0	3,560,000	0
Subtotal, General Revenue Fund - Dedicated	\$ 398,623,097	\$ 368,866,179	\$ 345,372,128	\$ 321,712,220	\$ 313,889,419	\$ 314,096,935	\$ 309,442,305
Federal Funds	\$ 40,548,206	\$ 38,426,825	\$ 37,290,709	\$ 36,410,400	\$ 36,410,400	\$ 36,410,400	\$ 36,410,400
<u>Other Funds</u>							
Appropriated Receipts	\$ 2,354,555	\$ 2,702,704	\$ 3,351,613	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348
Interagency Contracts	8,879,670	7,209,831	6,858,373	6,748,572	6,748,572	6,748,572	6,748,572
License Plate Trust Fund Account No. 0802, estimated	1,115	839	1,000	0	0	0	0
Subtotal, Other Funds	\$ 11,235,340	\$ 9,913,374	\$ 10,210,986	\$ 7,893,920	\$ 7,893,920	\$ 7,893,920	\$ 7,893,920
Total, Method of Financing	\$ 462,366,224	\$ 434,291,304	\$ 411,057,655	\$ 387,465,399	\$ 374,522,576	\$ 377,924,375	\$ 370,175,376
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,675.8	2,614.7	2,794.8	2,822.8	2,822.8	2,794.8	2,794.8
Schedule of Exempt Positions:							
Executive Director, Group 7	\$210,695	\$211,415	\$211,415	\$211,415	\$211,415	\$211,415	\$211,415
Commissioner (Chair), Group 6	189,500	189,500	189,500	189,500	189,500	189,500	189,500
Commissioner, Group 6	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500
Red River Compact Commissioner	24,831	24,831	24,831	24,831	24,831	24,831	24,831

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Rio Grande Compact Commissioner	42,225	42,225	42,225	42,225	42,225	42,225	42,225
Sabine River Compact Commissioner	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	11,036	11,036	11,036	11,036	11,036	11,036	11,036
Pecos River Compact Commissioner	33,053	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	\$ 202,018,953	\$ 83,785,454	\$ 144,005,670	\$ 111,846,293	\$ 110,044,851	\$ 110,507,818	\$ 110,010,624
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING	30,568,069	28,736,483	28,408,647	28,409,210	28,395,875	28,187,323	28,351,543
Water Resource Assessment and Planning.							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING	6,530,195	96,652,662	6,699,487	6,668,413	6,668,413	6,668,413	6,668,413
Waste Management Assessment and Planning.							
A.2.1. Strategy: AIR QUALITY PERMITTING	14,928,248	15,851,576	15,726,870	16,846,870	16,596,870	15,776,870	15,526,870
A.2.2. Strategy: WATER RESOURCE PERMITTING	15,972,788	15,275,400	15,640,352	13,288,543	13,288,543	13,288,543	13,288,543
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	9,599,597	9,707,659	9,647,721	9,777,221	9,773,221	9,539,221	9,535,221
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,364,198	1,309,582	1,309,583	1,309,584	1,309,584	1,309,584	1,309,584
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT	2,628,333	5,036,260	4,596,255	6,596,257	3,036,257	6,596,257	3,036,257
Radioactive Materials Management.							
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	\$ 283,610,381	\$ 256,355,076	\$ 226,034,585	\$ 194,742,391	\$ 189,113,614	\$ 191,874,029	\$ 187,727,055
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER	\$ 15,982,572	\$ 17,714,799	\$ 17,453,543	\$ 17,453,543	\$ 17,453,543	\$ 17,453,543	\$ 17,453,543
Safe Drinking Water Oversight.							
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS	\$ 44,693,597	\$ 48,444,045	\$ 48,829,112	\$ 50,980,148	\$ 50,466,785	\$ 48,439,510	\$ 48,424,598
Field Inspections and Complaint Response.							
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT	18,048,819	13,093,649	13,587,758	13,149,933	13,149,933	13,131,647	13,149,933
Enforcement and Compliance Support.							
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING	2,636,432	2,963,056	2,980,091	2,979,091	2,979,091	2,979,091	2,979,091
Pollution Prevention, Recycling and Innovative Programs.							
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	\$ 65,378,848	\$ 64,500,750	\$ 65,396,961	\$ 67,109,172	\$ 66,595,809	\$ 64,550,248	\$ 64,553,622

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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.	\$ 18,387,971	\$ 18,032,618	\$ 19,955,159	\$ 17,868,135	\$ 17,868,135	\$ 17,868,135	\$ 17,868,135
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	<u>23,283,407</u>	<u>24,605,774</u>	<u>25,248,208</u>	<u>23,372,114</u>	<u>23,411,396</u>	<u>23,372,114</u>	<u>23,411,396</u>
Total, Goal D: POLLUTION CLEANUP	\$ 41,671,378	\$ 42,638,392	\$ 45,203,367	\$ 41,240,249	\$ 41,279,531	\$ 41,240,249	\$ 41,279,531
E. Goal: RIVER COMPACT COMMISSIONS Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	\$ 12,947	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	118,438	136,650	136,650	136,650	136,650	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	29,419	35,539	35,539	35,539	35,539	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	2,092,280	2,252,758	875,386	5,279,777	199,996	2,928,148	199,996
E.1.5. Strategy: SABINE RIVER COMPACT	<u>42,847</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	\$ 2,295,931	\$ 2,503,977	\$ 1,126,605	\$ 5,530,996	\$ 451,215	\$ 3,179,367	\$ 451,215
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 19,922,854	\$ 20,003,206	\$ 20,301,353	\$ 26,210,766	\$ 26,184,011	\$ 25,508,238	\$ 25,541,361
F.1.2. Strategy: INFORMATION RESOURCES	25,844,859	21,713,239	26,679,375	26,316,416	24,582,987	25,256,835	24,307,183
F.1.3. Strategy: OTHER SUPPORT SERVICES	<u>7,659,401</u>	<u>8,861,865</u>	<u>8,861,866</u>	<u>8,861,866</u>	<u>8,861,866</u>	<u>8,861,866</u>	<u>8,861,866</u>
Total, Goal F: INDIRECT ADMINISTRATION	\$ 53,427,114	\$ 50,578,310	\$ 55,842,594	\$ 61,389,048	\$ 59,628,864	\$ 59,626,939	\$ 58,710,410
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	<u>\$ 462,366,224</u>	<u>\$ 434,291,304</u>	<u>\$ 411,057,655</u>	<u>\$ 387,465,399</u>	<u>\$ 374,522,576</u>	<u>\$ 377,924,375</u>	<u>\$ 370,175,376</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 156,906,812	\$ 156,348,840	\$ 160,185,318	\$ 162,208,762	\$ 162,220,761	\$ 159,828,804	\$ 159,828,804
Other Personnel Costs	8,268,557	8,217,762	8,419,945	8,426,459	8,426,459	8,426,459	8,426,459
Professional Fees and Services	69,296,120	68,184,979	73,895,662	76,434,219	65,393,978	73,325,553	65,095,001
Fuels and Lubricants	378,537	492,280	541,854	541,854	541,854	541,854	541,854
Consumable Supplies	628,362	753,125	767,722	761,100	761,100	761,100	761,100
Utilities	1,434,077	1,523,330	1,554,420	1,554,403	1,554,403	1,554,403	1,554,403
Travel	1,505,816	2,319,349	2,286,401	2,201,193	2,191,193	2,157,693	2,157,693
Rent - Building	5,515,229	6,163,256	6,349,362	6,349,362	6,929,592	6,349,362	6,349,362

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Rent - Machine and Other	848,396	850,690	847,364	847,364	847,364	847,364	847,364
Other Operating Expense	127,841,580	62,617,336	120,200,079	89,977,896	89,587,838	89,115,125	89,488,801
Grants	85,071,858	123,133,052	33,428,165	32,976,015	32,976,015	32,976,015	32,976,015
Capital Expenditures	4,670,880	3,687,305	2,581,363	5,186,772	3,092,019	2,040,643	2,148,520
Total, Object-of-Expense Informational Listing	\$ 462,366,224	\$ 434,291,304	\$ 411,057,655	\$ 387,465,399	\$ 374,522,576	\$ 377,924,375	\$ 370,175,376
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 14,754,511	\$ 14,631,605	\$ 14,704,763	\$	\$	\$ 14,778,287	\$ 14,852,178
Group Insurance	34,325,408	34,328,154	35,242,425			35,876,754	36,539,628
Social Security	11,792,168	11,833,466	11,892,633			11,952,096	12,011,857
Benefits Replacement	500,995	399,295	343,394			291,885	248,102
Subtotal, Employee Benefits	\$ 61,373,082	\$ 61,192,520	\$ 62,183,215	\$	\$	\$ 62,899,022	\$ 63,651,765
<u>Debt Service</u>							
Lease Payments	\$ 1,542,404	\$ 1,130,012	\$ 837,829	\$	\$	\$ 1,903,538	\$ 1,319,779
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 62,915,486	\$ 62,322,532	\$ 63,021,044	\$	\$	\$ 64,802,560	\$ 64,971,544
Performance Measure Targets							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
Outcome (Results/Impact):							
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	11%	11%	3%	3%	3%	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	25.6	32.1	28.7	19.2	21.1	19.2	21.1
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	45%	44%	44%	43%	100%	43%	100%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	57%	57%	56%	56%	56%	56%	56%
Percent Decrease in the Toxic Releases in Texas	9%	(7)%	2%	2%	2%	2%	2%
Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	80%	100%	100%	100%	100%	100%	100%

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Point-Source Air Quality Assessments	2,200	2,100	2,050	2,050	2,050	2,050	2,050
Number of Area-Source Air Quality Assessments	2,795	3,810	2,250	2,250	3,200	2,250	3,200
Number of Mobile-Source On-road Air Quality Assessments	1,339	1,013	1,013	1,013	1,013	1,013	1,013
Number of Air Monitors Operated	419	410	402	397	393	397	393
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	7,137	1,386	4,644	2,552	3,013	2,552	3,013
Efficiencies:							
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	10,773	17,017	13,000	13,000	13,000	13,000	13,000
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Surface Water Assessments	52	49	49	75	50	75	50
Number of Groundwater Assessments	53	54	54	54	54	54	54
Number of Dam Safety Assessments	796	800	800	800	800	800	800
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Landfill Capacity Assessments	195	195	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	7,824	7,800	7,800	7,800	7,800	7,800	7,800
Number of Federal Air Quality Operating Permits Reviewed	1,031	980	900	900	900	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	19,822	21,485	10,252	12,197	12,438	12,197	12,438
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	62	50	50	395	50	395	50
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Municipal Nonhazardous Waste Permit Applications Reviewed	247	200	250	250	250	250	250
Number of Industrial and Hazardous Waste Permit Applications Reviewed	283	200	200	200	200	200	200
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Examinations Processed	10,401	11,200	11,200	11,200	11,200	11,200	11,200

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	13,481	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	98%	93%	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	6,658	6,635	6,635	6,635	6,635	6,635	6,635
Number of Drinking Water Samples Collected	59,060	54,094	54,702	58,359	57,680	58,359	57,680
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Investigated Air Sites in Compliance	97%	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	95%	96%	97%	97%	97%	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	91%	91%	85%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	89%	83%	82%	82%	82%	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Investigations of Air Sites	11,082	10,809	11,177	11,177	11,177	11,177	11,177
Number of Investigations of Water Rights Sites	35,261	38,600	38,600	38,600	38,600	38,600	38,600
Number of Investigations of Water Sites and Facilities	13,575	11,680	13,144	13,144	13,144	13,144	13,144
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	270	265	265	265	265	265	265
Number of Small Businesses and Local Governments Assisted	98,571	66,000	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	175	125	125	125	125	125	125

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
D. Goal: POLLUTION CLEANUP							
Outcome (Results/Impact):							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	95%	93%	93%	94%	94%	94%	94%
Number of Superfund Remedial Actions Completed	122	125	127	128	130	128	130
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	79%	70%	70%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Output (Volume):							
Number of Petroleum Storage Tank Cleanups Completed	399	325	200	200	200	200	200
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
Output (Volume):							
Number of Voluntary and Brownfield Cleanups Completed	101	87	61	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	41	41	41	41	41	41	41
Number of Superfund Remedial Actions Completed	3	2	2	2	2	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	6	8	2	2	2	2	2
Explanatory:							
Number of Superfund Sites in Post - Closure Care (O+M) Phase	35	36	36	39	41	39	41

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 40,603,951	\$ 38,120,827	\$ 28,778,186	\$ 40,653,513	\$ 15,218,122	\$ 12,776,598	\$ 12,776,597
General Revenue Fund - Dedicated							
Coastal Protection Account No. 027	\$ 11,327,696	\$ 10,333,152	\$ 9,797,386	\$ 10,992,820	\$ 9,827,264	\$ 10,911,145	\$ 9,710,408
Coastal Public Lands Management Fee Account No. 450	189,144	207,826	207,826	198,324	198,324	198,324	198,324
Alamo Complex Account No. 5152	6,385,846	4,908,227	4,908,227	4,572,956	4,572,956	4,618,879	4,618,879
Subtotal, General Revenue Fund - Dedicated	\$ 17,902,686	\$ 15,449,205	\$ 14,913,439	\$ 15,764,100	\$ 14,598,544	\$ 15,728,348	\$ 14,527,611
Federal Funds	\$ 167,788,938	\$ 1,001,765,872	\$ 1,109,076,801	\$ 2,311,683,454	\$ 2,310,371,390	\$ 2,311,683,454	\$ 2,310,371,390

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Other Funds							
Permanent School Fund No. 044	\$ 19,155,726	\$ 31,818,522	\$ 19,814,276	\$ 20,932,584	\$ 19,917,156	\$ 18,629,179	\$ 19,195,510
Texas Veterans Homes Administration Fund No. 374	3,834,859	1,269,077	1,301,735	1,285,406	1,285,406	1,285,406	1,285,406
Veterans Land Program Administration Fund No. 522	19,133,684	20,323,786	19,566,987	20,259,118	19,631,655	20,238,118	19,500,805
Economic Stabilization Fund	0	7,270,193	67,738,768	1,500,000	1,500,000	1,500,000	1,500,000
Appropriated Receipts	13,627,412	7,188,516	19,198,030	76,794,801	8,534,447	76,794,801	8,534,447
Interagency Contracts	96,422	125,193	125,193	104,754	104,754	104,754	104,754
License Plate Trust Fund Account No. 0802, estimated	26,296	22,266	22,266	22,266	22,266	22,266	22,266
Governor's Disaster/Deficiency/Emergency Grant	0	0	10,000,000	0	0	0	0
Subtotal, Other Funds	\$ 55,874,399	\$ 68,017,553	\$ 137,767,255	\$ 120,898,929	\$ 50,995,684	\$ 118,574,524	\$ 50,143,188
Total, Method of Financing	\$ 282,169,974	\$ 1,123,353,457	\$ 1,290,535,681	\$ 2,488,999,996	\$ 2,391,183,740	\$ 2,458,762,924	\$ 2,387,818,786
This bill pattern represents an estimated 61.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	568.3	584.8	722.0	742.0	742.0	722.0	722.0
Schedule of Exempt Positions:							
Land Commissioner, Group 5	\$140,938	\$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.	\$ 4,426,050	\$ 6,425,261	\$ 6,486,922	\$ 6,638,480	\$ 5,759,930	\$ 5,753,480	\$ 5,759,930
A.1.2. Strategy: ENERGY MARKETING	614,147	723,573	615,500	675,133	675,133	675,133	675,133
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	4,716,083	4,469,699	3,559,899	2,642,678	2,642,678	3,353,229	3,639,959
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	3,709,382	3,208,925	3,185,093	4,064,491	4,292,784	3,143,604	3,426,562
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	11,287,360	30,912,099	9,872,055	11,598,647	8,975,613	8,143,445	8,122,908

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	891,896	1,309,279	799,725	1,326,045	1,338,775	1,326,045	1,338,775
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	<u>19,179,834</u>	<u>13,673,220</u>	<u>74,141,795</u>	<u>7,903,027</u>	<u>7,903,027</u>	<u>7,948,950</u>	<u>7,948,950</u>
Total, Goal A: ENHANCE STATE ASSETS	\$ 44,824,752	\$ 60,722,056	\$ 98,660,989	\$ 34,848,501	\$ 31,587,940	\$ 30,343,886	\$ 30,912,217
B. Goal: PROTECT THE COASTAL ENVIRONMENT Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 15,655,619	\$ 6,949,269	\$ 49,074,034	\$ 65,960,360	\$ 46,499,914	\$ 46,978,641	\$ 46,145,134
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS	30,322,520	1,414,647	30,716,810	82,938,541	11,475,744	80,472,283	11,475,744
B.2.1. Strategy: OIL SPILL RESPONSE	5,232,673	5,985,238	5,216,988	7,632,462	5,182,622	5,499,747	5,065,766
B.2.2. Strategy: OIL SPILL PREVENTION	<u>4,693,866</u>	<u>4,018,136</u>	<u>4,559,902</u>	<u>4,634,392</u>	<u>4,623,236</u>	<u>4,634,392</u>	<u>4,623,236</u>
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	\$ 55,904,678	\$ 18,367,290	\$ 89,567,734	\$ 161,165,755	\$ 67,781,516	\$ 137,585,063	\$ 67,309,880
C. Goal: VETERANS' LAND BOARD (VLB) Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	\$ 12,820,988	\$ 14,180,003	\$ 12,539,422	\$ 15,661,658	\$ 15,661,658	\$ 15,640,658	\$ 15,530,808
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	3,941,785	3,780,948	4,612,630	4,674,614	4,047,151	4,674,614	4,047,151
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	<u>10,008,883</u>	<u>4,119,065</u>	<u>3,814,263</u>	<u>1,285,406</u>	<u>1,285,406</u>	<u>1,285,406</u>	<u>1,285,406</u>
Total, Goal C: VETERANS' LAND BOARD (VLB)	\$ 26,771,656	\$ 22,080,016	\$ 20,966,315	\$ 21,621,678	\$ 20,994,215	\$ 21,600,678	\$ 20,863,365
D. Goal: DISASTER RECOVERY Oversee Housing and Infrastructure Disaster Recovery.							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES Oversee Housing Projects and Activities.	\$ 86,169,511	\$ 973,354,834	\$ 866,840,643	\$ 1,842,139,062	\$ 1,841,595,069	\$ 1,840,008,297	\$ 1,839,508,324

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES	<u>68,499,377</u>	<u>48,829,261</u>	<u>214,500,000</u>	<u>429,225,000</u>	<u>429,225,000</u>	<u>429,225,000</u>	<u>429,225,000</u>
Oversee Infrastructure Projects and Activities.							
Total, Goal D: DISASTER RECOVERY	<u>\$ 154,668,888</u>	<u>\$ 1,022,184,095</u>	<u>\$ 1,081,340,643</u>	<u>\$ 2,271,364,062</u>	<u>\$ 2,270,820,069</u>	<u>\$ 2,269,233,297</u>	<u>\$ 2,268,733,324</u>
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u>\$ 282,169,974</u>	<u>\$ 1,123,353,457</u>	<u>\$ 1,290,535,681</u>	<u>\$ 2,488,999,996</u>	<u>\$ 2,391,183,740</u>	<u>\$ 2,458,762,924</u>	<u>\$ 2,387,818,786</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 42,391,721	\$ 47,769,327	\$ 56,701,113	\$ 58,543,719	\$ 58,543,718	\$ 56,701,113	\$ 56,701,112
Other Personnel Costs	2,080,723	2,201,422	1,747,392	1,810,709	1,810,709	1,810,709	1,810,709
Professional Fees and Services	89,384,021	473,351,745	229,728,204	338,687,196	267,824,220	335,179,471	268,334,017
Fuels and Lubricants	126,268	195,532	340,832	513,352	513,372	475,852	475,872
Consumable Supplies	228,356	375,909	308,899	375,752	375,154	375,752	375,154
Utilities	757,971	639,722	469,506	469,958	474,554	464,768	474,554
Travel	702,505	12,724,747	1,453,560	1,905,840	1,901,997	1,751,432	1,752,200
Rent - Building	1,024,423	3,198,468	2,479,283	3,101,577	3,106,577	3,101,577	3,106,577
Rent - Machine and Other	411,861	459,065	673,894	820,413	817,094	777,994	778,094
Other Operating Expense	22,621,835	36,882,037	18,489,675	41,286,008	20,246,583	18,752,734	18,924,720
Grants	113,720,181	526,556,472	908,431,547	2,032,000,079	2,031,203,891	2,032,000,079	2,031,203,891
Capital Expenditures	<u>8,720,109</u>	<u>18,999,011</u>	<u>69,711,776</u>	<u>9,485,393</u>	<u>4,365,871</u>	<u>7,371,443</u>	<u>3,881,886</u>
Total, Object-of-Expense Informational Listing	<u>\$ 282,169,974</u>	<u>\$ 1,123,353,457</u>	<u>\$ 1,290,535,681</u>	<u>\$ 2,488,999,996</u>	<u>\$ 2,391,183,740</u>	<u>\$ 2,458,762,924</u>	<u>\$ 2,387,818,786</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 4,268,016	\$ 4,232,464	\$ 4,253,626	\$	\$	\$ 4,274,894	\$ 4,296,269
Group Insurance	7,965,962	7,966,599	8,181,131			8,330,701	8,487,003
Social Security	3,376,365	3,388,190	3,405,131			3,422,157	3,439,267
Benefits Replacement	<u>104,922</u>	<u>83,623</u>	<u>71,916</u>			<u>61,128</u>	<u>51,959</u>
Subtotal, Employee Benefits	\$ 15,715,265	\$ 15,670,876	\$ 15,911,804	\$	\$	\$ 16,088,880	\$ 16,274,498
<u>Debt Service</u>							
Lease Payments	<u>\$ 231,070</u>	<u>\$ 200,088</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,946,335	\$ 15,870,964	\$ 15,911,804	\$	\$	\$ 16,088,880	\$ 16,274,498
Performance Measure Targets							
A. Goal: ENHANCE STATE ASSETS							
Outcome (Results/Impact):							
Percent of Permanent School Fund Uplands Acreage Leased	90.92%	90%	90%	90%	90%	90%	90%
Annual Gross Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	18.27%	6%	6%	6%	6%	13.4%	13.4%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Output (Volume):							
Amount of Revenue from Audits/Lease Reconciliations	11,729,548.11	14,729,215.29	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
A.1.2. Strategy: ENERGY MARKETING							
Output (Volume):							
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,699,058.56	1,800,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Output (Volume):							
Annual Revenue from Uplands Surface Leases	6,732,223.45	8,000,000	6,000,000	4,250,000	4,250,000	4,250,000	4,250,000
Annual Revenue from Coastal Leases	6,071,484.16	4,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
A.2.1. Strategy: ASSET MANAGEMENT							
Explanatory:							
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	4.59%	6%	6%	6%	6%	4.6%	4.6%
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Output (Volume):							
Number of Alamo Shrine Visitors	1,616,142	1,675,992	1,675,992	1,675,992	1,675,992	1,675,992	1,675,992
Number of Alamo Gift Shop Visitors	1,547,667	1,323,472	1,323,472	1,323,472	1,323,472	1,323,472	1,323,472
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	2,337,931.82	2,950,750	2,950,750	2,950,750	2,950,750	2,950,750	2,950,750
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	3.16	3.95	3.97	4.15	4.15	4.15	4.15
Alamo Net Revenue Per Visitor (In Dollars)	2.4	2.89	2.89	2.89	2.89	2.89	2.89
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	72.28%	10.18%	15%	10%	15%	10%	15%
Percent of Texas' Coastal Recreational Beach Waters Meeting or Exceeding Water Quality Standards	27.42%	22%	20%	20%	20%	20%	20%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	19	20	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	3.4	5.7	5.7	3.4	3.4	3.4	3.4
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	672	675	665	665	665	665	665
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,644	1,600	1,603	1,603	1,603	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	0	131	30	30	30	30	30
Explanatory:							
Number of Derelict Vessels in Texas Coastal Waters	194	207	200	200	200	200	200
C. Goal: VETERANS' LAND BOARD (VLB)							
Outcome (Results/Impact):							
Percent of Total Loan Income Used for Administrative Purposes	21.37%	15%	15%	15%	15%	15%	15%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	68%	65%	65%	65%	65%	65%	65%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
Output (Volume):							
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,661	1,502	1,485	1,333	1,333	1,333	1,333
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	92.55%	94.73%	90%	92%	92%	92%	92%
D. Goal: DISASTER RECOVERY							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Housing Projects	0	0	0	3,046	2,018	3,046	2,018
Number of Housing Activities That Are Considered Closed	0	0	0	3,046	2,018	3,046	2,018
Total Number of QA/PI Onsite Reviews Conducted	6	103	36	36	36	36	36
Total Number of QA/PI Desk Reviews Conducted	96	54	48	48	48	48	48

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Infrastructure Projects	0	0	0	7,550	7,550	7,550	7,550
Number of Completed Infrastructure Activities That Are Considered Closed	0	0	0	7,550	7,550	7,550	7,550

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	\$ 343,560	\$ 310,693	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164
Total, Method of Financing	\$ 343,560	\$ 310,693	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164

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

Items of Appropriation:

A. Goal: COMPACT ADMINISTRATION & OPERATIONS
Low-level Radioactive Waste Disposal Compact Commission Administration.

A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	\$ 343,560	\$ 310,693	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164
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Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	\$ 343,560	\$ 310,693	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164
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Object-of-Expense Informational Listing:

Professional Fees and Services	\$ 264,647	\$ 247,528	\$ 440,325	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000
Consumable Supplies	327	0	1,300	1,300	1,300	1,300	1,300
Utilities	686	689	2,400	2,400	2,400	2,400	2,400

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Travel	27,918	27,875	73,255	75,325	75,325	75,325	75,325
Rent - Building	23,100	24,000	31,500	33,900	33,900	33,900	33,900
Other Operating Expense	26,882	10,601	28,384	24,239	24,239	24,239	24,239
Total, Object-of-Expense Informational Listing	\$ 343,560	\$ 310,693	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Debt Service</u>							
Lease Payments	\$ 226	\$ 217	\$ 1	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 226	\$ 217	\$ 1	\$	\$	\$ 0	\$ 0
Performance Measure Targets							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Outcome (Results/Impact):							
The Activity Capacity in Curies Remaining in the Texas Low-level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	88.78%	88%	88%	85%	85%	85%	85%
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	95.12%	95%	95%	91%	91%	91%	91%

PARKS AND WILDLIFE DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 8,468,259	\$ 20,237,080	\$ 11,801,405	\$ 137,582,416	\$ 13,242,989	\$ 4,630,147	\$ 1,743,312
Sporting Goods Sales Tax - Transfer to:	0	0	0	0	0	0	0
State Parks Account No. 64	64,178,939	60,086,743	60,086,742	75,356,771	74,925,835	67,645,380	67,645,379
Texas Recreation and Parks Account No. 467	10,664,402	9,013,472	9,013,472	10,372,494	10,372,494	7,872,494	7,872,494

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Parks and Wildlife Conservation and Capital Acct No. 5004	2,096,024	28,654,283	28,654,282	30,751,468	30,607,592	44,202,213	44,202,212
Large County and Municipality Recreation and Parks Account No. 5150	10,240,929	4,862,179	4,862,179	3,673,631	3,673,631	3,673,631	3,673,631
Unclaimed Refunds of Motorboat Fuel Tax	<u>10,398,326</u>	<u>11,954,118</u>	<u>11,954,117</u>	<u>19,677,501</u>	<u>19,677,500</u>	<u>20,160,295</u>	<u>20,505,568</u>
Subtotal, General Revenue Fund	\$ 106,046,879	\$ 134,807,875	\$ 126,372,197	\$ 277,414,281	\$ 152,500,041	\$ 148,184,160	\$ 145,642,596
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	\$ 120,200,534	\$ 109,420,449	\$ 103,338,715	\$ 120,695,539	\$ 104,795,539	\$ 104,759,226	\$ 104,777,081
State Parks Account No. 064	43,643,458	43,347,810	42,827,083	61,621,077	47,321,076	44,533,560	44,552,007
Non-Game and Endangered Species Conservation Account No. 506	42,280	42,819	42,820	43,007	43,006	43,007	43,006
Lifetime License Endowment Account No. 544	88,592	8,125,000	125,000	125,226	125,226	125,226	125,226
Large County and Municipality Recreation and Parks Fund No. 5150	(26,364)	0	0	0	0	0	0
Deferred Maintenance Account No. 5166	<u>73,765,988</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 237,714,488	\$ 160,936,078	\$ 146,333,618	\$ 182,484,849	\$ 152,284,847	\$ 149,461,019	\$ 149,497,320
Federal Funds	\$ 54,492,545	\$ 157,904,874	\$ 77,714,653	\$ 66,599,909	\$ 64,488,438	\$ 66,599,909	\$ 64,488,438
Other Funds							
Appropriated Receipts	\$ 11,594,872	\$ 26,643,444	\$ 4,789,358	\$ 15,711,643	\$ 4,539,681	\$ 15,711,643	\$ 4,539,681
Interagency Contracts	3,568,038	7,543,289	225,000	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	13,395,489	2,493,848	5,611,297	5,584,578	0	5,584,578	0
License Plate Trust Fund Account No. 0802, estimated	<u>692,253</u>	<u>1,242,180</u>	<u>650,008</u>	<u>1,080,800</u>	<u>679,600</u>	<u>1,080,800</u>	<u>679,600</u>
Subtotal, Other Funds	\$ 29,250,652	\$ 37,922,761	\$ 11,275,663	\$ 22,602,021	\$ 5,444,281	\$ 22,602,021	\$ 5,444,281
Total, Method of Financing	<u>\$ 427,504,564</u>	<u>\$ 491,571,588</u>	<u>\$ 361,696,131</u>	<u>\$ 549,101,060</u>	<u>\$ 374,717,607</u>	<u>\$ 386,847,109</u>	<u>\$ 365,072,635</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):	2,992.1	2,972.6	3,146.2	3,206.2	3,213.1	3,147.7	3,147.7
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PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Schedule of Exempt Positions:							
Executive Director, Group 6	\$200,643	\$201,528	\$201,528	\$201,528	\$201,528	\$201,528	\$201,528
Items of Appropriation:							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION	\$ 30,782,112	\$ 72,159,479	\$ 40,443,188	\$ 35,486,394	\$ 35,338,093	\$ 35,486,394	\$ 35,338,093
Wildlife Conservation, Habitat Management, and Research.							
A.1.2. Strategy: TECHNICAL GUIDANCE	3,118,201	5,599,526	4,352,669	8,574,739	8,574,739	8,574,739	8,574,739
Technical Guidance to Private Landowners and the General Public.							
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION	3,172,468	3,158,884	2,559,702	2,331,533	2,331,533	2,331,533	2,331,533
Enhanced Hunting and Wildlife-related Recreational Opportunities.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT	14,856,575	21,900,560	15,237,832	15,875,668	15,812,568	15,875,668	15,812,568
Inland Fisheries Management, Habitat Conservation, and Research.							
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	6,388,488	7,581,943	7,084,291	7,090,202	7,090,202	7,090,202	7,090,202
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT	14,386,934	27,344,145	12,955,867	14,327,840	14,289,140	14,327,840	14,289,140
Coastal Fisheries Management, Habitat Conservation and Research.							
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	<u>3,255,835</u>	<u>3,755,830</u>	<u>3,643,241</u>	<u>3,603,688</u>	<u>3,603,688</u>	<u>3,603,688</u>	<u>3,603,688</u>
Total, Goal A: CONSERVE NATURAL RESOURCES	\$ 75,960,613	\$ 141,500,367	\$ 86,276,790	\$ 87,290,064	\$ 87,039,963	\$ 87,290,064	\$ 87,039,963
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS	\$ 76,277,433	\$ 78,805,015	\$ 75,169,205	\$ 88,376,627	\$ 87,960,362	\$ 81,353,603	\$ 81,202,501
State Parks, Historic Sites and State Natural Area Operations.							
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	4,992,781	5,132,154	4,957,468	5,383,213	5,383,213	4,983,213	4,983,213
B.1.3. Strategy: PARKS SUPPORT	5,677,566	6,057,655	5,643,661	6,088,632	6,091,862	5,724,167	5,724,167
B.2.1. Strategy: LOCAL PARK GRANTS	21,464,107	23,004,972	14,351,876	14,463,262	14,463,262	12,243,911	12,243,911
Provide Local Park Grants.							
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS	<u>5,872,117</u>	<u>26,271,520</u>	<u>8,753,104</u>	<u>8,812,208</u>	<u>8,812,208</u>	<u>8,531,559</u>	<u>8,531,559</u>
Provide Boating Access, Trails and Other Grants.							
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	\$ 114,284,004	\$ 139,271,316	\$ 108,875,314	\$ 123,123,942	\$ 122,710,907	\$ 112,836,453	\$ 112,685,351

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	\$ 61,367,523	\$ 73,507,741	\$ 61,136,250	\$ 76,322,292	\$ 63,322,291	\$ 59,822,292	\$ 59,822,291
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	2,783,251	2,176,241	1,631,899	2,730,481	2,730,481	2,730,481	2,730,481
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	2,551,141	2,620,397	2,554,679	2,782,462	2,782,462	2,782,462	2,782,462
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	3,078,907	13,745,461	3,884,508	3,879,658	3,879,658	3,879,658	3,879,658
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	6,160,891	6,303,849	5,561,742	5,541,827	5,541,827	5,541,827	5,541,827
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	9,136,084	9,451,797	7,558,584	8,143,409	8,143,409	8,143,409	8,143,409
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	<u>1,571,721</u>	<u>1,464,771</u>	<u>1,417,196</u>	<u>1,670,280</u>	<u>1,670,280</u>	<u>1,670,280</u>	<u>1,670,280</u>
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	\$ 86,649,518	\$ 109,270,257	\$ 83,744,858	\$ 101,070,409	\$ 88,070,408	\$ 84,570,409	\$ 84,570,408
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	\$ 109,874,815	\$ 58,336,743	\$ 48,431,579	\$ 196,737,601	\$ 39,330,975	\$ 63,139,963	\$ 44,202,212
D.1.2. Strategy: LAND ACQUISITION	5,786,330	9,225,974	2,318,167	4,083,476	2,322,566	4,083,476	2,322,566
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	3,941,620	4,011,882	4,096,882	6,808,555	6,808,555	6,808,555	6,808,555
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	<u>3,069,355</u>	<u>3,008,230</u>	<u>2,056,488</u>	<u>710,911</u>	<u>0</u>	<u>710,911</u>	<u>0</u>
Total, Goal D: MANAGE CAPITAL PROGRAMS	\$ 122,672,120	\$ 74,582,829	\$ 56,903,116	\$ 208,340,543	\$ 48,462,096	\$ 74,742,905	\$ 53,333,333
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,888,048	\$ 9,818,200	\$ 9,211,731	\$ 10,665,365	\$ 10,312,127	\$ 9,689,121	\$ 9,689,120
E.1.2. Strategy: INFORMATION RESOURCES	15,008,306	14,146,978	13,361,151	14,266,843	13,778,212	13,374,263	13,410,566
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>3,041,955</u>	<u>2,981,641</u>	<u>3,323,171</u>	<u>4,343,894</u>	<u>4,343,894</u>	<u>4,343,894</u>	<u>4,343,894</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 27,938,309	\$ 26,946,819	\$ 25,896,053	\$ 29,276,102	\$ 28,434,233	\$ 27,407,278	\$ 27,443,580
Grand Total, PARKS AND WILDLIFE DEPARTMENT	\$ <u>427,504,564</u>	\$ <u>491,571,588</u>	\$ <u>361,696,131</u>	\$ <u>549,101,060</u>	\$ <u>374,717,607</u>	\$ <u>386,847,109</u>	\$ <u>365,072,635</u>

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 158,759,440	\$ 166,697,429	\$ 165,826,566	\$ 174,601,299	\$ 174,862,838	\$ 171,858,106	\$ 171,858,105
Other Personnel Costs	10,247,570	5,473,136	5,038,062	5,589,764	5,591,072	5,576,049	5,576,049
Professional Fees and Services	20,224,908	9,342,127	6,257,332	6,363,773	6,363,773	6,272,721	6,309,024
Fuels and Lubricants	4,355,622	6,369,126	6,673,765	7,097,118	7,109,986	6,883,164	6,883,164
Consumable Supplies	2,491,973	2,365,857	2,780,079	2,966,923	2,969,037	2,862,399	2,862,399
Utilities	9,657,730	10,743,836	10,126,569	10,526,504	10,530,950	10,251,658	10,251,658
Travel	3,300,642	3,868,604	3,626,554	4,302,962	4,016,020	3,762,666	3,762,666
Rent - Building	2,112,288	2,413,903	2,558,202	2,958,237	2,943,851	2,943,851	2,943,851
Rent - Machine and Other	2,432,603	2,237,463	1,743,252	2,014,475	2,016,035	1,994,968	1,994,968
Debt Service	3,069,355	3,008,230	2,056,488	710,911	0	710,911	0
Other Operating Expense	76,071,721	126,734,322	75,393,417	83,577,140	82,426,985	78,982,649	78,674,745
Food for Persons - Wards of State	7,663	4,750	7,750	7,750	7,750	7,750	7,750
Grants	39,893,755	79,712,968	22,716,726	24,752,873	22,898,663	22,252,873	20,398,663
Capital Expenditures	94,879,294	72,599,837	56,891,369	223,631,331	52,980,647	72,487,344	53,549,593
Total, Object-of-Expense Informational Listing	\$ 427,504,564	\$ 491,571,588	\$ 361,696,131	\$ 549,101,060	\$ 374,717,607	\$ 386,847,109	\$ 365,072,635
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 15,336,603	\$ 15,208,849	\$ 15,284,893	\$	\$	\$ 15,361,318	\$ 15,438,124
Group Insurance	43,195,205	43,198,661	44,384,058			45,217,260	46,087,957
Social Security	11,995,703	12,037,715	12,097,903			12,158,393	12,219,185
Benefits Replacement	396,454	315,975	271,738			230,978	196,331
Subtotal, Employee Benefits	\$ 70,923,965	\$ 70,761,200	\$ 72,038,592	\$	\$	\$ 72,967,949	\$ 73,941,597
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 13,551,177	\$ 15,682,600	\$ 16,271,129	\$	\$	\$ 13,986,462	\$ 13,650,351
Lease Payments	54,527	21,568	7,134			16,398	11,369
Subtotal, Debt Service	\$ 13,605,704	\$ 15,704,168	\$ 16,278,263	\$	\$	\$ 14,002,860	\$ 13,661,720
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 84,529,669	\$ 86,465,368	\$ 88,316,855	\$	\$	\$ 86,970,809	\$ 87,603,317

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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 Management Agreements	0%	20.11%	20.48%	20.85%	21.22%	20.85%	21.22%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	77.97%	70.08%	75%	75%	75%	75%	75%
A.1.1. Strategy: WILDLIFE CONSERVATION							
Output (Volume):							
Number of Wildlife Population Surveys Conducted	5,449	1,409	1,409	1,409	1,409	1,409	1,409
A.1.2. Strategy: TECHNICAL GUIDANCE							
Output (Volume):							
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,742	7,158	7,301	7,447	7,596	7,447	7,596
Number of Active TPWD-Approved Management Agreements with Private Landowners	0	7,963	8,122	8,285	8,450	8,285	8,450
Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option	0	805	821	838	854	838	854
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Output (Volume):							
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	19,550.3	18,060	18,000	18,000	18,000	18,000	18,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in millions)	12.4	13.1	15	15	15	15	15
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	13	13	43	87	88	87	88
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	22.57	19	26	26	26	26	26
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
Outcome (Results/Impact):							
Percent of Funded State Park Minor Repair Projects Completed	21.07%	56.78%	75%	50%	75%	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Explanatory:							
Number of Paid Park Visits (in millions)	5.48	4.94	5.21	5.38	5.38	5.38	5.38

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM							
Output (Volume):							
Number of Funded State Park Minor Repair Projects Completed	59	113	175	97	178	88	158
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	22	26	27	28	28	28	28
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	97.51%	97%	97%	97%	97%	97%	97%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in millions)	11.74	11.6	11.01	11.01	11.01	11.01	11.01
Hours Patrolled in Boats	130,783.25	105,000	127,240	127,240	127,240	127,240	127,240
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Trained in Hunter Education	59,294	55,000	58,000	58,000	58,000	58,000	58,000
Number of Students Trained in Boater Education	20,221	20,000	21,000	22,000	23,000	22,000	23,000
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	636,389	617,016	632,441	638,766	638,766	638,766	638,766
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	42.86%	72.5%	82.28%	70%	70%	70%	70%

RAILROAD COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 16,970,052	\$ 30,550,662	\$ 30,550,661	\$ 30,647,961	\$ 30,453,362	\$ 10,717,695	\$ 10,512,648
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$ 49,729,875	\$ 68,241,247	\$ 66,888,051	\$ 69,970,148	\$ 65,159,150	\$ 81,192,419	\$ 81,303,611
Federal Funds	\$ 4,985,208	\$ 8,755,774	\$ 8,101,813	\$ 7,202,000	\$ 7,202,000	\$ 7,202,000	\$ 7,202,000

RAILROAD COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Funds							
Economic Stabilization Fund	\$ 0	\$ 19,100,000	\$ 19,100,000	\$ 38,200,000	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>1,737,192</u>	<u>2,393,988</u>	<u>2,393,988</u>	<u>1,959,800</u>	<u>1,959,800</u>	<u>1,959,800</u>	<u>1,959,800</u>
Subtotal, Other Funds	<u>\$ 1,737,192</u>	<u>\$ 21,493,988</u>	<u>\$ 21,493,988</u>	<u>\$ 40,159,800</u>	<u>\$ 1,959,800</u>	<u>\$ 1,959,800</u>	<u>\$ 1,959,800</u>
Total, Method of Financing	<u>\$ 73,422,327</u>	<u>\$ 129,041,671</u>	<u>\$ 127,034,513</u>	<u>\$ 147,979,909</u>	<u>\$ 104,774,312</u>	<u>\$ 101,071,914</u>	<u>\$ 100,978,059</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):	683.5	730.8	827.1	849.1	849.1	827.1	827.1
Schedule of Exempt Positions:							
Railroad Commissioner, Group 6	(3) \$140,938	(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	\$ 9,040,536	\$ 18,529,974	\$ 18,495,129	\$ 19,893,622	\$ 18,530,121	\$ 17,694,754	\$ 17,303,481
Promote Energy Resource Development Opportunities.							
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.1.1. Strategy: PIPELINE SAFETY	\$ 6,881,774	\$ 12,691,831	\$ 10,559,039	\$ 11,903,419	\$ 11,050,287	\$ 11,493,010	\$ 10,651,529
Ensure Pipeline Safety.							
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	772,703	1,190,117	1,190,116	1,020,116	1,020,117	1,005,528	1,008,222
Regulate Pipeline Damage Prevention.							
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES	<u>2,254,555</u>	<u>2,482,658</u>	<u>2,482,658</u>	<u>2,615,436</u>	<u>2,604,037</u>	<u>2,611,789</u>	<u>2,601,063</u>
Regulate Alternative Fuel Resources.							
Total, Goal B: SAFETY PROGRAMS	\$ 9,909,032	\$ 16,364,606	\$ 14,231,813	\$ 15,538,971	\$ 14,674,441	\$ 15,110,327	\$ 14,260,814

RAILROAD COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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.	\$ 16,095,333	\$ 28,750,420	\$ 28,875,077	\$ 31,786,447	\$ 30,033,389	\$ 27,798,479	\$ 27,491,632
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	3,153,590	3,539,266	3,539,266	3,381,734	3,381,734	3,378,087	3,378,760
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Oil and Gas Well Plugging and Remediation.	26,257,904	53,212,543	53,145,217	68,258,396	29,588,952	29,270,953	30,974,332
C.2.2. Strategy: SURFACE MINING RECLAMATION	5,032,020	3,705,284	3,685,272	3,327,301	3,327,301	3,312,713	3,316,308
C.3.1. Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures.	<u>1,984,780</u>	<u>2,424,497</u>	<u>2,410,681</u>	<u>2,369,523</u>	<u>2,402,461</u>	<u>2,354,931</u>	<u>2,391,468</u>
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	\$ 52,523,627	\$ 91,632,010	\$ 91,655,513	\$ 109,123,401	\$ 68,733,837	\$ 66,115,163	\$ 67,552,500
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	<u>\$ 1,949,132</u>	<u>\$ 2,515,081</u>	<u>\$ 2,652,058</u>	<u>\$ 3,423,915</u>	<u>\$ 2,835,913</u>	<u>\$ 2,151,670</u>	<u>\$ 1,861,264</u>
Grand Total, RAILROAD COMMISSION	<u>\$ 73,422,327</u>	<u>\$ 129,041,671</u>	<u>\$ 127,034,513</u>	<u>\$ 147,979,909</u>	<u>\$ 104,774,312</u>	<u>\$ 101,071,914</u>	<u>\$ 100,978,059</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 39,717,851	\$ 48,271,294	\$ 48,271,294	\$ 48,271,294	\$ 48,271,294	\$ 47,203,350	\$ 47,203,350
Other Personnel Costs	1,576,559	1,864,612	1,865,183	1,864,898	1,864,898	1,841,398	1,841,398
Professional Fees and Services	9,459,988	18,634,092	17,615,710	25,046,535	23,793,380	17,947,134	19,768,638
Fuels and Lubricants	687,460	849,404	849,404	849,404	849,404	826,004	826,004
Consumable Supplies	127,405	203,427	203,427	203,427	203,427	159,427	159,427
Utilities	362,568	289,487	289,487	289,487	289,487	276,287	276,287
Travel	645,683	979,230	979,230	981,778	981,778	902,778	902,778
Rent - Building	543,500	647,020	647,020	647,020	647,020	647,020	647,020
Rent - Machine and Other	142,896	190,567	190,567	190,567	190,567	190,567	190,567
Other Operating Expense	18,751,524	56,097,538	54,897,191	67,985,499	26,457,056	29,427,949	27,936,589
Capital Expenditures	<u>1,406,893</u>	<u>1,015,000</u>	<u>1,226,000</u>	<u>1,650,000</u>	<u>1,226,001</u>	<u>1,650,000</u>	<u>1,226,001</u>
Total, Object-of-Expense Informational Listing	<u>\$ 73,422,327</u>	<u>\$ 129,041,671</u>	<u>\$ 127,034,513</u>	<u>\$ 147,979,909</u>	<u>\$ 104,774,312</u>	<u>\$ 101,071,914</u>	<u>\$ 100,978,059</u>

RAILROAD COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 4,043,864	\$ 4,010,179	\$ 4,296,044	\$	\$	\$ 3,622,653	\$ 3,640,765
Group Insurance	10,745,895	10,746,755	11,451,322			10,933,100	11,188,097
Social Security	3,218,955	3,230,228	3,460,494			2,893,169	2,907,634
Benefits Replacement	104,802	83,527	71,833			47,161	40,087
Subtotal, Employee Benefits	\$ 18,113,516	\$ 18,070,689	\$ 19,279,693	\$	\$	\$ 17,496,083	\$ 17,776,583
<u>Debt Service</u>							
Lease Payments	\$ 203,972	\$ 191,583	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 18,317,488	\$ 18,262,272	\$ 19,279,693	\$	\$	\$ 17,496,083	\$ 17,776,583
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	73%	73%	73%	73%	73%	73%	73%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	14,491	17,210	18,000	18,500	19,000	18,500	19,000
Number of Wells Monitored	436,012	436,000	439,500	443,000	446,500	443,000	446,500
Efficiencies:							
Average Number of Wells Monitored Per Analyst	32,754	34,200	36,500	36,900	37,200	36,900	37,200
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	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	3	1.5	1.5	1.5	1.5	1.5	1.5
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Inspections Performed	2,812	2,300	2,500	2,600	2,700	2,600	2,700
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field Inspector	108	100	100	100	100	100	100

RAILROAD COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Excavation Damage Enforcement Cases Completed	3,641	2,684	3,600	3,500	3,500	3,500	3,500
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Output (Volume):							
Number of LPG/LNG/CNG Safety Inspections Performed	17,053	16,074	18,000	20,000	20,000	20,000	20,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Outcome (Results/Impact):							
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	13%	8%	8%	8%	8%	8%	8%
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	11%	23%	25%	15%	15%	15%	15%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Well and Facility Inspections Performed	155,880	170,000	176,000	176,000	176,000	176,000	176,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	103,119	105,000	110,000	110,000	110,000	110,000	110,000
Efficiencies:							
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	1,105	1,076	1,114	1,114	1,114	1,114	1,114
Explanatory:							
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	459,166	465,880	465,500	469,000	472,500	469,000	472,500
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Output (Volume):							
Number of Coal Mining Inspections Performed	422	400	400	400	400	400	400
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	218	200	200	200	200	200	200
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	917	979	979	979	979	979	979
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	1,906,854	3,450,000	3,450,000	1,955,000	1,955,000	1,955,000	1,955,000
C.3.1. Strategy: GAS UTILITY COMMERCE							
Output (Volume):							
Number of Gas Utility Dockets Filed	103	100	80	80	80	80	80

RAILROAD COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
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	196,797	212,000	195,000	185,000	175,000	185,000	175,000

SOIL AND WATER CONSERVATION BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 25,457,819	\$ 24,912,001	\$ 19,507,176	\$ 25,709,588	\$ 25,709,588	\$ 22,209,590	\$ 22,209,587
Federal Funds	\$ 15,690,776	\$ 10,177,544	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668
Interagency Contracts - Criminal Justice Grants	\$ 0	\$ 481,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 41,148,595</u>	<u>\$ 35,570,910</u>	<u>\$ 34,793,844</u>	<u>\$ 40,996,256</u>	<u>\$ 40,996,256</u>	<u>\$ 37,496,258</u>	<u>\$ 37,496,255</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):	68.4	68.5	71.1	74.1	74.1	74.1	74.1
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Schedule of Exempt Positions:							
Executive Director, Group 3	\$136,651	\$142,303	\$142,303	\$150,000	\$150,000	\$142,303	\$142,303

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.

	\$ 6,124,885	\$ 6,039,232	\$ 6,019,834	\$ 6,019,834	\$ 6,019,834	\$ 6,019,834	\$ 6,019,834
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SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE Flood Control Dam Maintenance, Operations and Engineering.	6,838,079	6,299,984	5,987,800	16,707,876	16,707,876	13,209,377	13,209,376
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	12,868,644	8,713,030	10,862,098	5,909,775	5,909,775	5,909,775	5,909,775
							& UB & UB
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	\$ 25,831,608	\$ 21,052,246	\$ 22,869,732	\$ 28,637,485	\$ 28,637,485	\$ 25,138,986	\$ 25,138,985
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.	\$ 6,933,331	\$ 5,522,947	\$ 5,608,652	\$ 5,565,800	\$ 5,565,800	\$ 5,565,800	\$ 5,565,800
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	4,420,727	3,795,224	4,069,132	4,127,713	4,127,713	4,127,713	4,127,713
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	\$ 11,354,058	\$ 9,318,171	\$ 9,677,784	\$ 9,693,513	\$ 9,693,513	\$ 9,693,513	\$ 9,693,513
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.	\$ 3,273,340	\$ 2,495,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.2. Strategy: CARRIZO CANE ERADICATION	0	1,957,365	1,476,000	1,891,930	1,891,930	1,891,930	1,891,930
Total, Goal C: WATER SUPPLY ENHANCEMENT	\$ 3,273,340	\$ 4,452,940	\$ 1,476,000	\$ 1,891,930	\$ 1,891,930	\$ 1,891,930	\$ 1,891,930
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 689,589	\$ 747,553	\$ 770,328	\$ 773,328	\$ 773,328	\$ 771,829	\$ 771,827
Grand Total, SOIL AND WATER CONSERVATION BOARD	\$ 41,148,595	\$ 35,570,910	\$ 34,793,844	\$ 40,996,256	\$ 40,996,256	\$ 37,496,258	\$ 37,496,255
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,937,929	\$ 3,991,474	\$ 4,255,910	\$ 4,414,828	\$ 4,414,828	\$ 4,414,829	\$ 4,414,829
Other Personnel Costs	138,241	135,210	136,000	138,500	138,500	138,500	138,500

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Professional Fees and Services	1,294,017	1,257,430	1,242,250	1,242,250	1,242,250	1,242,250	1,242,250
Fuels and Lubricants	40,269	47,666	50,500	50,500	50,500	50,500	50,500
Consumable Supplies	18,414	33,150	22,400	23,000	23,000	23,000	23,000
Utilities	89,958	82,280	86,000	86,500	86,500	86,500	86,500
Travel	380,134	365,138	383,638	384,500	384,500	384,500	384,500
Rent - Building	279,663	313,480	316,500	319,500	319,500	319,500	319,500
Rent - Machine and Other	40,790	43,153	43,773	46,050	46,050	46,050	46,050
Other Operating Expense	4,752,382	2,717,080	1,428,660	1,866,594	1,866,594	1,865,094	1,865,092
Grants	30,154,960	26,584,849	26,828,213	32,424,034	32,424,034	28,925,535	28,925,534
Capital Expenditures	21,838	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 41,148,595	\$ 35,570,910	\$ 34,793,844	\$ 40,996,256	\$ 40,996,256	\$ 37,496,258	\$ 37,496,255
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 373,804	\$ 370,691	\$ 372,544	\$	\$	\$ 374,407	\$ 376,279
Group Insurance	787,461	787,524	803,467			812,975	822,911
Social Security	300,820	301,873	303,382			304,899	306,424
Benefits Replacement	13,773	10,977	9,440			8,024	6,821
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,475,858	\$ 1,471,065	\$ 1,488,833	\$	\$	\$ 1,500,305	\$ 1,512,435
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							
	63.5%	61%	61%	61%	61%	61%	61%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Output (Volume):							
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance							
	17,253	18,625	18,625	18,625	18,625	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE							
Output (Volume):							
Number of Flood Control Dam Maintenance Grants Awarded							
	1	1	1	1	1	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION							
Output (Volume):							
Number of Flood Control Dam Construction Grants Awarded							
	17	2	3	4	4	4	4

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
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	100%	100%	100%	100%	100%	100%	100%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Output (Volume):							
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	0	34	25	25	25	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Output (Volume):							
Number of Pollution Abatement Plans Certified	184	200	137	163	163	163	163
C. Goal: WATER SUPPLY ENHANCEMENT							
C.1.2. Strategy: CARRIZO CANE ERADICATION							
Output (Volume):							
The Predicted Number of Acres of Carrizo Cane Treated	0	3,487.8	3,790	2,000	2,000	2,000	2,000

WATER DEVELOPMENT BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 79,434,193	\$ 63,559,269	\$ 66,482,506	\$ 72,623,735	\$ 65,655,173	\$ 65,074,927	\$ 61,618,302
Federal Funds	\$ 6,354,872	\$ 48,549,840	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930
<u>Other Funds</u>							
Water Infrastructure Fund No. 302	\$ 61,511,167	\$ 55,435,904	\$ 57,339,943	\$ 62,584,685	\$ 63,677,768	\$ 62,584,685	\$ 63,677,768
Floodplain Management Fund No. 330	0	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000
Economically Distressed Areas Bond Payment Account No. 357	2,425,143	842,004	1,186,975	877,762	953,795	877,762	953,795
Agricultural Water Conservation Fund No. 358	1,208,233	600,000	600,000	600,000	600,000	600,000	600,000
Water Assistance Fund No. 480	4,923,442	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861

WATER DEVELOPMENT BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Appropriated Receipts	4,089,018	9,059,276	9,204,467	1,065,059	1,065,059	1,065,059	1,065,059
Interagency Contracts	3,054,610	76,807	62,614	45,712	45,712	45,712	45,712
Subtotal, Other Funds	\$ 77,211,613	\$ 70,359,852	\$ 72,739,860	\$ 69,519,079	\$ 70,688,195	\$ 69,519,079	\$ 70,688,195
Total, Method of Financing	\$ 163,000,678	\$ 182,468,961	\$ 186,875,296	\$ 189,795,744	\$ 183,996,298	\$ 182,246,936	\$ 179,959,427
This bill pattern represents an estimated 6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	280.6	272.8	329.1	345.1	350.1	329.1	329.1
Schedule of Exempt Positions:							
Executive Administrator, Group 5	\$177,572	\$188,285	\$188,285	\$188,285	\$188,285	\$188,285	\$188,285
Commissioner (Chair), Group 6	189,500	189,500	189,500	189,500	189,500	189,500	189,500
Commissioner, Group 6	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(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.	\$ 1,299,683	\$ 998,679	\$ 1,018,213	\$ 1,001,311	\$ 1,001,311	\$ 1,001,311	\$ 1,001,311
A.1.2. Strategy: WATER RESOURCES DATA	2,373,839	2,967,972	3,271,255	2,930,063	2,930,063	2,905,063	2,905,063
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	3,645,040	2,391,874	2,462,789	5,412,789	2,412,789	2,257,789	2,257,789
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	3,109,616	2,316,132	2,168,018	2,668,018	2,668,018	2,168,018	2,168,018
A.2.2. Strategy: WATER RESOURCES PLANNING	10,463,812	7,293,131	6,936,714	8,136,714	7,536,714	6,836,714	6,836,714
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	4,332,758	1,593,965	1,446,709	1,574,569	1,446,709	1,574,569	1,446,709
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	4,604,354	46,025,291	45,343,663	47,817,663	47,317,663	45,343,663	45,343,663
Total, Goal A: WATER RESOURCE PLANNING	\$ 29,829,102	\$ 63,587,044	\$ 62,647,361	\$ 69,541,127	\$ 65,313,267	\$ 62,087,127	\$ 61,959,267

WATER DEVELOPMENT BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
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.	\$ 13,904,800	\$ 12,956,159	\$ 11,638,635	\$ 12,368,055	\$ 12,380,303	\$ 12,275,555	\$ 12,287,803
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	<u>228,750</u>	<u>412,558</u>	<u>414,899</u>	<u>414,899</u>	<u>414,899</u>	<u>414,899</u>	<u>414,899</u>
Total, Goal B: WATER PROJECT FINANCING	\$ 14,133,550	\$ 13,368,717	\$ 12,053,534	\$ 12,782,954	\$ 12,795,202	\$ 12,690,454	\$ 12,702,702
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.	\$ 30,606,225	\$ 30,101,950	\$ 34,740,712	\$ 31,192,626	\$ 29,165,952	\$ 31,192,626	\$ 29,165,952
C.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	<u>79,924,958</u>	<u>66,750,104</u>	<u>69,094,784</u>	<u>67,296,476</u>	<u>67,337,354</u>	<u>67,296,476</u>	<u>67,337,354</u>
Total, Goal C: NON-SELF SUPPORTING G O DEBT SVC	\$ 110,531,183	\$ 96,852,054	\$ 103,835,496	\$ 98,489,102	\$ 96,503,306	\$ 98,489,102	\$ 96,503,306
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 4,637,476	\$ 5,539,602	\$ 5,274,466	\$ 5,474,466	\$ 5,474,466	\$ 5,473,466	\$ 5,473,466
D.1.2. Strategy: INFORMATION RESOURCES	3,125,041	2,309,544	2,312,819	2,706,475	3,108,437	2,705,167	2,519,066
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>744,326</u>	<u>812,000</u>	<u>751,620</u>	<u>801,620</u>	<u>801,620</u>	<u>801,620</u>	<u>801,620</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 8,506,843	\$ 8,661,146	\$ 8,338,905	\$ 8,982,561	\$ 9,384,523	\$ 8,980,253	\$ 8,794,152
Grand Total, WATER DEVELOPMENT BOARD	<u>\$ 163,000,678</u>	<u>\$ 182,468,961</u>	<u>\$ 186,875,296</u>	<u>\$ 189,795,744</u>	<u>\$ 183,996,298</u>	<u>\$ 182,246,936</u>	<u>\$ 179,959,427</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 20,431,082	\$ 22,637,591	\$ 23,163,648	\$ 24,326,053	\$ 24,326,053	\$ 23,163,648	\$ 23,163,648
Other Personnel Costs	1,105,537	813,521	1,233,044	1,233,044	1,233,044	1,233,044	1,233,044
Professional Fees and Services	9,282,832	4,684,225	4,595,539	9,944,195	6,871,157	4,915,387	4,729,286
Fuels and Lubricants	44,545	100,195	118,150	118,150	118,150	118,150	118,150
Consumable Supplies	121,822	254,248	653,463	907,908	914,058	653,463	653,463
Utilities	75,006	117,194	139,034	139,034	139,034	139,034	139,034
Travel	296,098	434,810	605,048	655,048	655,048	605,048	605,048

WATER DEVELOPMENT BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Rent - Building	142,753	157,465	149,559	149,559	149,559	149,559	149,559
Rent - Machine and Other	96,716	105,253	129,711	129,711	129,711	129,711	129,711
Debt Service	110,531,183	96,852,054	103,835,496	98,489,102	96,503,306	98,489,102	96,503,306
Other Operating Expense	2,469,636	2,947,980	2,824,458	3,457,934	3,460,032	3,094,784	3,107,032
Grants	16,452,166	51,797,111	49,152,487	48,780,347	49,152,487	48,780,347	49,152,487
Capital Expenditures	1,951,302	1,567,314	275,659	1,465,659	344,659	775,659	275,659
Total, Object-of-Expense Informational Listing	\$ 163,000,678	\$ 182,468,961	\$ 186,875,296	\$ 189,795,744	\$ 183,996,298	\$ 182,246,936	\$ 179,959,427
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,859,855	\$ 1,844,362	\$ 1,853,584	\$	\$	\$ 1,862,852	\$ 1,872,166
Group Insurance	4,365,823	4,366,172	4,500,270			4,598,807	4,701,777
Social Security	1,457,728	1,462,834	1,470,148			1,477,499	1,484,886
Benefits Replacement	38,595	30,760	26,454			22,486	19,113
Subtotal, Employee Benefits	\$ 7,722,001	\$ 7,704,128	\$ 7,850,456	\$	\$	\$ 7,961,644	\$ 8,077,942
<u>Debt Service</u>							
Lease Payments	\$ 92,771	\$ 87,137	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 7,814,772	\$ 7,791,265	\$ 7,850,456	\$	\$	\$ 7,961,644	\$ 8,077,942
Performance Measure Targets							
A. Goal: WATER RESOURCE PLANNING							
Outcome (Results/Impact):							
Percent of Information Available to Adequately Monitor the State's Water Supplies	64.12%	65.2%	65.2%	66.7%	66.7%	66.7%	66.7%
Percent of Key Regional and Statewide Water Planning Activities Completed	100%	95%	95%	100%	100%	100%	100%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	13.8%	8.7%	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	10.1	10.4	10.4	10.4	10.4	10.4	10.4

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM							
Explanatory:							
Number of Responses to Requests for TNRIS-related Information	297,054	150,000	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	3,033	2,551	2,551	2,041	2,041	2,041	2,041
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	1,209	849	849	849	849	849	849
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	1	1	1	1	1	1
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	1,515,720,839	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000
Number of Commitments to State Water Plan Projects	58	40	40	40	40	40	40
Number of Communities Having Active Financial Assistance Agreements	2,016	476	476	500	500	500	500
Sum of State Water Plan Project Costs Receiving Funding Commitments Utilizing SWIFT Program Funding	1,052,915,000	700,000,000	700,000,000	800,000,000	800,000,000	800,000,000	800,000,000
Explanatory:							
Number of Applications for State Water Plan Projects Received for Prioritization for SWIFT Program Funding	23	20	20	20	20	20	20
Sum of the Total Dollars of State Water Plan Project Cost Received for Prioritization for SWIFT Program Funding	1,998,981,554	900,000,000	900,000,000	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Output (Volume):							
Number of Completed Economically Distressed Areas Projects	154	155	158	160	163	160	163

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 74,906,242	\$ 74,726,054	\$ 74,735,610	\$ 81,368,254	\$ 81,573,934	\$ 73,599,473	\$ 74,890,826
General Revenue Dedicated Accounts	\$ 55,665,965	\$ 55,547,986	\$ 57,060,308	\$ 64,716,003	\$ 64,790,711	\$ 59,099,614	\$ 60,068,906
Federal Funds	\$ 20,020,979	\$ 19,976,459	\$ 22,329,416	\$ 24,516,905	\$ 24,357,673	\$ 22,323,681	\$ 22,511,601
Other Special State Funds	\$ 7,739,416	\$ 7,717,883	\$ 7,869,077	\$ 8,976,075	\$ 8,977,113	\$ 7,978,705	\$ 8,092,741
Total, Method of Financing	<u>\$ 158,332,602</u>	<u>\$ 157,968,382</u>	<u>\$ 161,994,411</u>	<u>\$ 179,577,237</u>	<u>\$ 179,699,431</u>	<u>\$ 163,001,473</u>	<u>\$ 165,564,074</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 44,814,060	\$ 44,440,760	\$ 44,928,777	\$ 61,994,764	\$ 61,994,763	\$ 44,458,549	\$ 44,680,841
Retirement Contributions. Estimated.							
A.1.2. Strategy: GROUP INSURANCE	113,518,542	113,527,622	117,065,634	117,582,473	117,704,668	118,542,924	120,883,233
Group Insurance Contributions. Estimated.							
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 158,332,602</u>	<u>\$ 157,968,382</u>	<u>\$ 161,994,411</u>	<u>\$ 179,577,237</u>	<u>\$ 179,699,431</u>	<u>\$ 163,001,473</u>	<u>\$ 165,564,074</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 158,332,602</u>	<u>\$ 157,968,382</u>	<u>\$ 161,994,411</u>	<u>\$ 179,577,237</u>	<u>\$ 179,699,431</u>	<u>\$ 163,001,473</u>	<u>\$ 165,564,074</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 7,110,633	\$ 7,090,877	\$ 6,774,135	\$ 5,923,362	\$ 5,959,135	\$ 5,923,362	\$ 5,959,135
General Revenue Dedicated Accounts	\$ 21,383,529	\$ 21,299,560	\$ 21,409,168	\$ 21,788,956	\$ 21,836,778	\$ 21,788,956	\$ 21,836,778
Federal Funds	\$ 5,985,958	\$ 5,964,511	\$ 6,419,904	\$ 6,338,854	\$ 6,320,120	\$ 6,338,854	\$ 6,320,120

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Special State Funds	\$ 2,248,130	\$ 2,241,499	\$ 2,244,589	\$ 2,248,349	\$ 2,253,249	\$ 2,248,349	\$ 2,253,249
Total, Method of Financing	<u>\$ 36,728,250</u>	<u>\$ 36,596,447</u>	<u>\$ 36,847,796</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 35,467,071	\$ 35,591,283	\$ 35,983,354	\$ 35,578,643	\$ 35,756,536	\$ 35,578,643	\$ 35,756,536
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>1,261,179</u>	<u>1,005,164</u>	<u>864,442</u>	<u>720,878</u>	<u>612,746</u>	<u>720,878</u>	<u>612,746</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 36,728,250</u>	<u>\$ 36,596,447</u>	<u>\$ 36,847,796</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 36,728,250</u>	<u>\$ 36,596,447</u>	<u>\$ 36,847,796</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>

BOND DEBT SERVICE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 4,399,395	\$ 5,292,890	\$ 6,168,533	\$ 13,987,682	\$ 13,651,697	\$ 13,987,682	\$ 13,651,697
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	<u>8,307,166</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 12,706,561	\$ 5,292,890	\$ 6,168,533	\$ 13,987,682	\$ 13,651,697	\$ 13,987,682	\$ 13,651,697
GR Dedicated - State Parks Account No. 064	\$ 0	\$ 9,546,411	\$ 9,259,234	\$ 0	\$ 0	\$ 0	\$ 0

BOND DEBT SERVICE PAYMENTS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 106,988	\$ 106,931	\$ 106,931	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 739,342	\$ 738,000	\$ 738,000	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 13,552,891</u>	<u>\$ 15,684,232</u>	<u>\$ 16,272,698</u>	<u>\$ 13,987,682</u>	<u>\$ 13,651,697</u>	<u>\$ 13,987,682</u>	<u>\$ 13,651,697</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.	\$ 13,552,891	\$ 15,684,232	\$ 16,272,698	\$ 13,987,682	\$ 13,651,697	\$ 13,987,682	\$ 13,651,697 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 13,552,891</u>	<u>\$ 15,684,232</u>	<u>\$ 16,272,698</u>	<u>\$ 13,987,682</u>	<u>\$ 13,651,697</u>	<u>\$ 13,987,682</u>	<u>\$ 13,651,697</u>

LEASE PAYMENTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 2,240,817	\$ 1,723,377	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 1,919,936	\$ 1,331,148
Total, Method of Financing	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.	\$ 2,240,817	\$ 1,723,377	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 1,919,936	\$ 1,331,148
Grand Total, LEASE PAYMENTS	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 45,942,800	\$ 52,613,662	\$ 53,335,372	\$ 64,336,319	\$ 59,239,384	\$ 52,078,163	\$ 52,262,512
Animal Health Commission	11,512,507	13,959,554	14,377,763	14,812,059	14,674,059	13,556,502	13,556,501
Commission on Environmental Quality	11,959,581	17,084,926	18,183,832	21,448,859	16,328,837	19,523,120	16,428,751
General Land Office and Veterans' Land Board	40,603,951	38,120,827	28,778,186	40,653,513	15,218,122	12,776,598	12,776,597
Parks and Wildlife Department	106,046,879	134,807,875	126,372,197	277,414,281	152,500,041	148,184,160	145,642,596
Railroad Commission	16,970,052	30,550,662	30,550,661	30,647,961	30,453,362	10,717,695	10,512,648
Soil and Water Conservation Board	25,457,819	24,912,001	19,507,176	25,709,588	25,709,588	22,209,590	22,209,587
Water Development Board	79,434,193	63,559,269	66,482,506	72,623,735	65,655,173	65,074,927	61,618,302
Subtotal, Natural Resources	\$ 337,927,782	\$ 375,608,776	\$ 357,587,693	\$ 547,646,315	\$ 379,778,566	\$ 344,120,755	\$ 335,007,494
Retirement and Group Insurance	74,906,242	74,726,054	74,735,610	81,368,254	81,573,934	73,599,473	74,890,826
Social Security and Benefit Replacement Pay	7,110,633	7,090,877	6,774,135	5,923,362	5,959,135	5,923,362	5,959,135
Subtotal, Employee Benefits	\$ 82,016,875	\$ 81,816,931	\$ 81,509,745	\$ 87,291,616	\$ 87,533,069	\$ 79,522,835	\$ 80,849,961
Bond Debt Service Payments	12,706,561	5,292,890	6,168,533	13,987,682	13,651,697	13,987,682	13,651,697
Lease Payments	2,240,817	1,723,377	844,965	1,919,936	1,331,148	1,919,936	1,331,148
Subtotal, Debt Service	\$ 14,947,378	\$ 7,016,267	\$ 7,013,498	\$ 15,907,618	\$ 14,982,845	\$ 15,907,618	\$ 14,982,845
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 434,892,035	\$ 464,441,974	\$ 446,110,936	\$ 650,845,549	\$ 482,294,480	\$ 439,551,208	\$ 430,840,300

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 2,193,669	\$ 2,303,549	\$ 2,303,549	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600
Commission on Environmental Quality	398,623,097	368,866,179	345,372,128	321,712,220	313,889,419	314,096,935	309,442,305
General Land Office and Veterans' Land Board	17,902,686	15,449,205	14,913,439	15,764,100	14,598,544	15,728,348	14,527,611
Low-level Radioactive Waste Disposal Compact Commission	343,560	310,693	577,164	577,164	577,164	577,164	577,164
Parks and Wildlife Department	237,714,488	160,936,078	146,333,618	182,484,849	152,284,847	149,461,019	149,497,320
Railroad Commission	49,729,875	68,241,247	66,888,051	69,970,148	65,159,150	81,192,419	81,303,611
Subtotal, Natural Resources	\$ 706,507,375	\$ 616,106,951	\$ 576,387,949	\$ 592,092,081	\$ 548,092,724	\$ 562,639,485	\$ 556,931,611
Retirement and Group Insurance	55,665,965	55,547,986	57,060,308	64,716,003	64,790,711	59,099,614	60,068,906
Social Security and Benefit Replacement Pay	21,383,529	21,299,560	21,409,168	21,788,956	21,836,778	21,788,956	21,836,778
Subtotal, Employee Benefits	\$ 77,049,494	\$ 76,847,546	\$ 78,469,476	\$ 86,504,959	\$ 86,627,489	\$ 80,888,570	\$ 81,905,684
Bond Debt Service Payments	0	9,546,411	9,259,234	0	0	0	0
Subtotal, Debt Service	\$ 0	\$ 9,546,411	\$ 9,259,234	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 783,556,869	\$ 702,500,908	\$ 664,116,659	\$ 678,597,040	\$ 634,720,213	\$ 643,528,055	\$ 638,837,295

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 577,697,272	\$ 587,228,995	\$ 616,703,051	\$ 630,503,941	\$ 649,794,170	\$ 630,503,941	\$ 649,794,170
Animal Health Commission	2,143,326	2,063,685	1,971,505	1,653,376	1,652,948	1,653,376	1,652,948
Commission on Environmental Quality	40,548,206	38,426,825	37,290,709	36,410,400	36,410,400	36,410,400	36,410,400
General Land Office and Veterans' Land Board	167,788,938	1,001,765,872	1,109,076,801	2,311,683,454	2,310,371,390	2,311,683,454	2,310,371,390
Parks and Wildlife Department	54,492,545	157,904,874	77,714,653	66,599,909	64,488,438	66,599,909	64,488,438
Railroad Commission	4,985,208	8,755,774	8,101,813	7,202,000	7,202,000	7,202,000	7,202,000
Soil and Water Conservation Board	15,690,776	10,177,544	15,286,668	15,286,668	15,286,668	15,286,668	15,286,668
Water Development Board	6,354,872	48,549,840	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Subtotal, Natural Resources	\$ 869,701,143	\$ 1,854,873,409	\$ 1,913,798,130	\$ 3,116,992,678	\$ 3,132,858,944	\$ 3,116,992,678	\$ 3,132,858,944
Retirement and Group Insurance	20,020,979	19,976,459	22,329,416	24,516,905	24,357,673	22,323,681	22,511,601
Social Security and Benefit Replacement Pay	5,985,958	5,964,511	6,419,904	6,338,854	6,320,120	6,338,854	6,320,120
Subtotal, Employee Benefits	\$ 26,006,937	\$ 25,940,970	\$ 28,749,320	\$ 30,855,759	\$ 30,677,793	\$ 28,662,535	\$ 28,831,721
Bond Debt Service Payments	106,988	106,931	106,931	0	0	0	0
Subtotal, Debt Service	\$ 106,988	\$ 106,931	\$ 106,931	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 895,815,068	\$ 1,880,921,310	\$ 1,942,654,381	\$ 3,147,848,437	\$ 3,163,536,737	\$ 3,145,655,213	\$ 3,161,690,665

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 13,106,554	\$ 7,791,232	\$ 7,763,899	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436
Animal Health Commission	15,057	2,000	0	0	0	0	0
Commission on Environmental Quality	11,235,340	9,913,374	10,210,986	7,893,920	7,893,920	7,893,920	7,893,920
General Land Office and Veterans' Land Board	55,874,399	68,017,553	137,767,255	120,898,929	50,995,684	118,574,524	50,143,188
Parks and Wildlife Department	29,250,652	37,922,761	11,275,663	22,602,021	5,444,281	22,602,021	5,444,281
Railroad Commission	1,737,192	21,493,988	21,493,988	40,159,800	1,959,800	1,959,800	1,959,800
Soil and Water Conservation Board	0	481,365	0	0	0	0	0
Water Development Board	<u>77,211,613</u>	<u>70,359,852</u>	<u>72,739,860</u>	<u>69,519,079</u>	<u>70,688,195</u>	<u>69,519,079</u>	<u>70,688,195</u>
Subtotal, Natural Resources	\$ 188,430,807	\$ 215,982,125	\$ 261,251,651	\$ 265,839,185	\$ 141,747,316	\$ 225,314,780	\$ 140,894,820
Retirement and Group Insurance	7,739,416	7,717,883	7,869,077	8,976,075	8,977,113	7,978,705	8,092,741
Social Security and Benefit Replacement Pay	<u>2,248,130</u>	<u>2,241,499</u>	<u>2,244,589</u>	<u>2,248,349</u>	<u>2,253,249</u>	<u>2,248,349</u>	<u>2,253,249</u>
Subtotal, Employee Benefits	\$ 9,987,546	\$ 9,959,382	\$ 10,113,666	\$ 11,224,424	\$ 11,230,362	\$ 10,227,054	\$ 10,345,990
Bond Debt Service Payments	<u>739,342</u>	<u>738,000</u>	<u>738,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 739,342	\$ 738,000	\$ 738,000	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 16,019,664</u>	<u>\$ 15,868,969</u>	<u>\$ 17,703,664</u>	<u>\$ 7,556,522</u>	<u>\$ 7,556,522</u>	<u>\$ 7,556,522</u>	<u>\$ 7,556,522</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 183,138,031</u>	<u>\$ 210,810,538</u>	<u>\$ 254,399,653</u>	<u>\$ 269,507,087</u>	<u>\$ 145,421,156</u>	<u>\$ 227,985,312</u>	<u>\$ 143,684,288</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 638,940,295	\$ 649,937,438	\$ 680,105,871	\$ 701,189,296	\$ 715,382,590	\$ 688,931,140	\$ 708,405,718
Animal Health Commission	13,670,890	16,025,239	16,349,268	16,465,435	16,327,007	15,209,878	15,209,449
Commission on Environmental Quality	462,366,224	434,291,304	411,057,655	387,465,399	374,522,576	377,924,375	370,175,376
General Land Office and Veterans' Land Board	282,169,974	1,123,353,457	1,290,535,681	2,488,999,996	2,391,183,740	2,458,762,924	2,387,818,786
Low-level Radioactive Waste Disposal Compact Commission	343,560	310,693	577,164	577,164	577,164	577,164	577,164
Parks and Wildlife Department	427,504,564	491,571,588	361,696,131	549,101,060	374,717,607	386,847,109	365,072,635
Railroad Commission	73,422,327	129,041,671	127,034,513	147,979,909	104,774,312	101,071,914	100,978,059
Soil and Water Conservation Board	41,148,595	35,570,910	34,793,844	40,996,256	40,996,256	37,496,258	37,496,255
Water Development Board	163,000,678	182,468,961	186,875,296	189,795,744	183,996,298	182,246,936	179,959,427
Subtotal, Natural Resources	\$ 2,102,567,107	\$ 3,062,571,261	\$ 3,109,025,423	\$ 4,522,570,259	\$ 4,202,477,550	\$ 4,249,067,698	\$ 4,165,692,869
Retirement and Group Insurance	158,332,602	157,968,382	161,994,411	179,577,237	179,699,431	163,001,473	165,564,074
Social Security and Benefit Replacement Pay	36,728,250	36,596,447	36,847,796	36,299,521	36,369,282	36,299,521	36,369,282
Subtotal, Employee Benefits	\$ 195,060,852	\$ 194,564,829	\$ 198,842,207	\$ 215,876,758	\$ 216,068,713	\$ 199,300,994	\$ 201,933,356
Bond Debt Service Payments	13,552,891	15,684,232	16,272,698	13,987,682	13,651,697	13,987,682	13,651,697
Lease Payments	2,240,817	1,723,377	844,965	1,919,936	1,331,148	1,919,936	1,331,148
Subtotal, Debt Service	\$ 15,793,708	\$ 17,407,609	\$ 17,117,663	\$ 15,907,618	\$ 14,982,845	\$ 15,907,618	\$ 14,982,845
Less Interagency Contracts	\$ 16,019,664	\$ 15,868,969	\$ 17,703,664	\$ 7,556,522	\$ 7,556,522	\$ 7,556,522	\$ 7,556,522
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 2,297,402,003	\$ 3,258,674,730	\$ 3,307,281,629	\$ 4,746,798,113	\$ 4,425,972,586	\$ 4,456,719,788	\$ 4,375,052,548
Number of Full-Time-Equivalents (FTE)	8,072.4	8,057.5	8,836.4	9,024.4	9,036.3	8,840.9	8,840.9



ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2020 and 2021

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments.....	VII-30
Lottery Commission, Texas.....	VII-7	Lease Payments.....	VII-31
Motor Vehicles, Department of.....	VII-11	Summary - (General Revenue).....	VII-32
Transportation, Department of.....	VII-14	Summary - (General Revenue - Dedicated).....	VII-33
Workforce Commission, Texas.....	VII-21	Summary - (Federal Funds).....	VII-34
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-27	Summary - (Other Funds).....	VII-35
Retirement and Group Insurance.....	VII-28	Summary - (All Funds).....	VII-36
Social Security and Benefit Replacement Pay.....	VII-29		



DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 14,375,548	\$ 12,122,660	\$ 12,231,310	\$ 12,122,660	\$ 12,231,310	\$ 12,112,410	\$ 12,221,060
Federal Funds							
Community Affairs Federal Fund No. 127	\$ 205,283,951	\$ 236,262,906	\$ 238,203,696	\$ 256,101,644	\$ 255,600,589	\$ 248,282,722	\$ 250,314,918
Federal American Recovery and Reinvestment Fund Account No. 369	<u>5,328,001</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal, Federal Funds	\$ 210,611,952	\$ 241,262,906	\$ 243,203,696	\$ 261,101,644	\$ 260,600,589	\$ 253,282,722	\$ 255,314,918
Other Funds							
Appropriated Receipts	\$ 16,664,308	\$ 20,373,168	\$ 20,169,094	\$ 19,878,327	\$ 19,965,855	\$ 19,888,577	\$ 19,976,105
Interagency Contracts	<u>221,729</u>	<u>297,113</u>	<u>697,113</u>	<u>896,264</u>	<u>896,264</u>	<u>479,343</u>	<u>479,343</u>
Subtotal, Other Funds	\$ 16,886,037	\$ 20,670,281	\$ 20,866,207	\$ 20,774,591	\$ 20,862,119	\$ 20,367,920	\$ 20,455,448
Total, Method of Financing	<u>\$ 241,873,537</u>	<u>\$ 274,055,847</u>	<u>\$ 276,301,213</u>	<u>\$ 293,998,895</u>	<u>\$ 293,694,018</u>	<u>\$ 285,763,052</u>	<u>\$ 287,991,426</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):	279.5	281.0	313.0	313.0	313.0	313.0	313.0
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Schedule of Exempt Positions:							
Executive Director, Group 5	\$172,997	\$180,084	\$180,084	\$180,084	\$180,084	\$180,084	\$180,084

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.	\$ 1,416,346	\$ 1,591,741	\$ 1,637,792	\$ 1,560,124	\$ 1,566,486	\$ 1,560,124	\$ 1,566,486
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	36,399,397	32,112,620	33,987,317	49,756,239	49,256,239	43,537,317	45,570,568

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	4,021,117	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	3,333,760	1,884,451	1,958,951	1,884,451	1,958,951	1,884,451	1,958,951
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	6,483,988	6,845,661	6,845,661	8,845,661	8,845,661	7,245,661	7,245,661
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	56,054	83,294	78,588	207,614	206,559	207,614	206,559
A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	1,842,326	2,205,623	2,185,340	2,084,592	2,094,585	2,084,592	2,094,585
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	<u>185,690</u>	<u>492,727</u>	<u>488,014</u>	<u>443,981</u>	<u>445,750</u>	<u>443,981</u>	<u>445,750</u>
Total, Goal A: AFFORDABLE HOUSING	\$ 53,738,678	\$ 48,516,117	\$ 50,481,663	\$ 68,082,662	\$ 67,674,231	\$ 60,263,740	\$ 62,388,560
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER	\$ 1,032,518	\$ 959,939	\$ 1,352,591	\$ 1,529,204	\$ 1,532,219	\$ 1,112,283	\$ 1,115,298
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	<u>229,861</u>	<u>367,673</u>	<u>366,187</u>	<u>288,758</u>	<u>289,248</u>	<u>288,758</u>	<u>289,248</u>
Total, Goal B: INFORMATION & ASSISTANCE	\$ 1,262,379	\$ 1,327,612	\$ 1,718,778	\$ 1,817,962	\$ 1,821,467	\$ 1,401,041	\$ 1,404,546
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.	\$ 47,986,004	\$ 47,936,536	\$ 47,950,467	\$ 47,950,467	\$ 47,950,467	\$ 47,950,467	\$ 47,950,467
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	<u>123,784,744</u>	<u>158,325,355</u>	<u>158,325,355</u>	<u>158,325,355</u>	<u>158,325,355</u>	<u>158,325,355</u>	<u>158,325,355</u>
Total, Goal C: POOR AND HOMELESS PROGRAMS	\$ 171,770,748	\$ 206,261,891	\$ 206,275,822	\$ 206,275,822	\$ 206,275,822	\$ 206,275,822	\$ 206,275,822

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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.	\$ 2,706,662	\$ 3,231,707	\$ 3,223,328	\$ 3,309,590	\$ 3,344,780	\$ 3,309,590	\$ 3,344,780
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	<u>409,588</u>	<u>618,944</u>	<u>675,812</u>	<u>675,812</u>	<u>675,812</u>	<u>675,812</u>	<u>675,812</u>
Total, Goal D: ENSURE COMPLIANCE	\$ 3,116,250	\$ 3,850,651	\$ 3,899,140	\$ 3,985,402	\$ 4,020,592	\$ 3,985,402	\$ 4,020,592
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	\$ 1,440,646	\$ 1,927,130	\$ 1,906,130	\$ 1,888,864	\$ 1,899,600	\$ 1,888,864	\$ 1,899,600
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	1,554,695	1,970,218	1,949,818	1,926,455	1,936,885	1,926,455	1,936,885
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	1,319,679	1,754,149	1,735,549	1,714,578	1,724,087	1,714,578	1,724,087
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	<u>1,970</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	\$ 4,316,990	\$ 5,670,617	\$ 5,610,617	\$ 5,549,017	\$ 5,579,692	\$ 5,549,017	\$ 5,579,692
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,481,717	\$ 5,835,933	\$ 5,753,066	\$ 5,694,007	\$ 5,716,652	\$ 5,694,007	\$ 5,716,652
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	1,636,830	1,985,924	1,966,523	2,002,158	2,011,603	2,002,158	2,011,603
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	<u>549,945</u>	<u>607,102</u>	<u>595,604</u>	<u>591,865</u>	<u>593,959</u>	<u>591,865</u>	<u>593,959</u>
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	\$ 7,668,492	\$ 8,428,959	\$ 8,315,193	\$ 8,288,030	\$ 8,322,214	\$ 8,288,030	\$ 8,322,214
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	<u>\$ 241,873,537</u>	<u>\$ 274,055,847</u>	<u>\$ 276,301,213</u>	<u>\$ 293,998,895</u>	<u>\$ 293,694,018</u>	<u>\$ 285,763,052</u>	<u>\$ 287,991,426</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 18,587,041	\$ 21,261,212	\$ 21,743,356	\$ 22,166,635	\$ 22,375,711	\$ 21,966,635	\$ 22,175,711
Other Personnel Costs	1,125,637	576,063	571,988	570,978	570,978	570,978	570,978
Professional Fees and Services	1,117,538	1,231,494	1,232,556	1,382,526	1,382,526	1,382,526	1,382,526
Consumable Supplies	83,347	107,961	109,637	110,177	110,177	110,177	110,177
Utilities	35,877	84,680	87,161	87,083	87,083	87,083	87,083
Travel	640,320	957,226	941,035	937,222	937,222	937,222	937,222
Rent - Building	218,063	344,416	259,361	267,504	267,504	267,504	267,504
Rent - Machine and Other	50,831	68,689	66,741	65,884	65,884	65,884	65,884
Other Operating Expense	2,215,858	3,088,629	3,364,231	3,274,699	3,057,585	3,274,699	3,057,585
Client Services	5,946,070	6,735,879	6,807,603	9,090,447	9,088,930	7,273,526	7,272,009
Grants	211,769,376	238,324,598	240,767,544	256,045,740	255,600,420	249,826,818	251,914,749
Capital Expenditures	83,579	1,275,000	350,000	0	149,998	0	149,998
Total, Object-of-Expense Informational Listing	\$ 241,873,537	\$ 274,055,847	\$ 276,301,213	\$ 293,998,895	\$ 293,694,018	\$ 285,763,052	\$ 287,991,426
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,859,569	\$ 1,844,079	\$ 1,853,299	\$	\$	\$ 1,862,566	\$ 1,871,879
Group Insurance	3,696,490	3,696,786	3,787,966			3,848,981	3,912,742
Social Security	1,462,282	1,467,404	1,474,741			1,482,115	1,489,525
Benefits Replacement	66,913	53,330	45,864			38,984	33,137
Subtotal, Employee Benefits	\$ 7,085,254	\$ 7,061,599	\$ 7,161,870	\$	\$	\$ 7,232,646	\$ 7,307,283
<u>Debt Service</u>							
Lease Payments	\$ 5,137	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 7,090,391	\$ 7,061,599	\$ 7,161,870	\$	\$	\$ 7,232,646	\$ 7,307,283
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	0.7%	0.86%	0.62%	0.79%	0.67%	0.79%	0.67%

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.83%	0.99%	0.75%	1.02%	0.84%	1.02%	0.84%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.32%	0.43%	0.27%	0.24%	0.24%	0.24%	0.24%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.07%	1.46%	0.88%	0.8%	0.8%	0.8%	0.8%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Output (Volume):							
Number of Households Assisted through Bond Authority or Other Mortgage Financing	5,870	8,019	7,585	8,308	8,266	8,308	8,266
A.1.2. Strategy: HOME PROGRAM Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	801	868	903	888	934	888	934
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Output (Volume):							
Total Number of Households Assisted through Statewide Housing Assistance Payments Program	977	871	906	906	906	906	906
A.1.7. Strategy: FEDERAL TAX CREDITS Output (Volume):							
Number of Households Assisted through the Housing Tax Credit Program	9,817	10,642	8,861	13,457	10,409	13,457	10,409
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Output (Volume):							
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	342	1,510	1,048	1,452	1,455	1,452	1,455
B. Goal: INFORMATION & ASSISTANCE							
B.1.1. Strategy: HOUSING RESOURCE CENTER Output (Volume):							
Number of Information and Technical Assistance Requests Completed	7,223	6,736	6,000	6,500	6,500	6,500	6,500
B.2.1. Strategy: COLONIA SERVICE CENTERS Output (Volume):							
Number of Technical Assistance Contacts Conducted Annually from the Border Field Offices	1,389	1,668	1,380	1,380	1,380	1,380	1,380

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
C. Goal: POOR AND HOMELESS PROGRAMS							
Outcome (Results/Impact):							
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	8.97%	7.47%	8.89%	8.89%	8.89%	8.89%	8.89%
Percent of Very Low Income Households Receiving Energy Assistance	6.66%	4.4%	8.5%	8.5%	8.5%	8.5%	8.5%
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted through Homeless and Poverty-related Funds	527,673	433,161	515,593	515,743	515,743	515,743	515,743
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,112	892	1,200	1,200	1,200	1,200	1,200
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Output (Volume):							
Number of Households Assisted through the Comprehensive Utility Assistance Program	134,465	150,995	170,000	170,000	170,000	170,000	170,000
Number of Dwelling Units Weatherized by the Department	3,351	2,665	3,500	3,500	3,500	3,500	3,500
D. Goal: ENSURE COMPLIANCE							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Output (Volume):							
Total Number of File Reviews Conducted	544	626	631	651	640	651	640
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Monitoring Reviews of All Non-formula Contracts	145	176	150	150	150	150	150
E. Goal: MANUFACTURED HOUSING							
Outcome (Results/Impact):							
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	99%	100%	100%	100%	100%	100%
Percent of Complaints Resulting in Disciplinary Action	23%	20%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership Issued	54,248	55,078	54,000	54,000	54,000	54,000	54,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received	16,267	19,338	16,000	16,000	16,000	16,000	16,000

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	730	646	600	600	600	600	600
Efficiencies:							
Average Time for Complaint Resolution (Days)	47	58	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	712	678	550	550	550	550	550

TEXAS LOTTERY COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 16,239,526	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>General Revenue Fund - Dedicated</u>							
Lottery Account No. 5025	\$ 245,046,201	\$ 243,799,113	\$ 257,409,574	\$ 258,336,289	\$ 253,087,535	\$ 253,006,820	\$ 244,987,930
Bingo Administration Account No. 5175	0	17,029,815	17,029,815	2,549,315	2,549,315	2,549,315	2,549,315
Subtotal, General Revenue Fund - Dedicated	\$ 245,046,201	\$ 260,828,928	\$ 274,439,389	\$ 260,885,604	\$ 255,636,850	\$ 255,556,135	\$ 247,537,245
Total, Method of Financing	<u>\$ 261,285,727</u>	<u>\$ 260,828,928</u>	<u>\$ 274,439,389</u>	<u>\$ 260,885,604</u>	<u>\$ 255,636,850</u>	<u>\$ 255,556,135</u>	<u>\$ 247,537,245</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):	301.5	298.1	323.5	323.5	323.5	323.5	323.5
Schedule of Exempt Positions:							
Executive Director, Group 6	\$211,191	\$211,191	\$211,191	\$261,068	\$261,068	\$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	\$ 7,501,269	\$ 7,241,821	\$ 7,313,704	\$ 7,578,241	\$ 9,093,217	\$ 7,275,902	\$ 7,279,623

TEXAS LOTTERY COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	2,735,455	2,990,367	3,266,769	3,372,136	3,373,004	3,128,134	3,129,002
A.1.3. Strategy: MARKETING AND PROMOTION	6,755,164	6,610,884	6,609,715	7,176,996	7,204,777	6,596,409	6,624,190
A.1.4. Strategy: SECURITY	5,136,988	5,628,971	5,437,333	6,020,886	5,838,185	5,776,444	5,289,860
A.1.5. Strategy: CENTRAL ADMINISTRATION	11,584,341	12,324,277	13,099,206	13,957,932	13,655,578	12,990,478	12,733,126
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	105,850,954	121,657,957	121,783,224	121,783,224	114,475,900	121,783,224	114,475,900
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	48,672,071	31,956,547	44,262,163	39,000,000	40,000,000	38,109,355	38,109,355
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)	31,812,364	24,633,448	25,933,448	25,283,448	25,283,448	25,283,448	25,283,448
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	2,629,178	2,668,828	2,150,000	2,409,414	2,409,414	2,409,414	2,409,414
A.1.10. Strategy: RETAILER BONUS	1,906,442	3,360,000	0	4,200,000	4,200,000	2,100,000	2,100,000
A.1.11. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	20,461,975	24,726,013	27,554,012	27,554,012	27,554,012	27,554,012	27,554,012
Total, Goal A: OPERATE LOTTERY	\$ 245,046,201	\$ 243,799,113	\$ 257,409,574	\$ 258,336,289	\$ 253,087,535	\$ 253,006,820	\$ 244,987,930
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.	\$ 769,145	\$ 654,212	\$ 672,772	\$ 672,772	\$ 672,772	\$ 672,772	\$ 672,772
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	84,599	106,912	110,483	110,483	110,483	110,483	110,483
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	1,149,596	1,475,897	1,449,216	1,449,216	1,449,216	1,449,216	1,449,216
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	14,236,186	14,792,794	14,797,344	316,844	316,844	316,844	316,844
Total, Goal B: ENFORCE BINGO LAWS	\$ 16,239,526	\$ 17,029,815	\$ 17,029,815	\$ 2,549,315	\$ 2,549,315	\$ 2,549,315	\$ 2,549,315
Grand Total, TEXAS LOTTERY COMMISSION	\$ 261,285,727	\$ 260,828,928	\$ 274,439,389	\$ 260,885,604	\$ 255,636,850	\$ 255,556,135	\$ 247,537,245

TEXAS LOTTERY COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 14,480,500	\$ 14,480,500	\$ 14,480,500	\$ 14,480,500
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 20,340,084	\$ 21,766,067	\$ 22,750,203	\$ 22,843,278	\$ 22,843,278	\$ 22,743,278	\$ 22,743,278
Other Personnel Costs	794,268	454,392	446,480	446,480	446,480	446,480	446,480
Professional Fees and Services	6,119,051	6,299,218	5,558,915	6,384,329	6,032,329	6,129,208	6,032,329
Fuels and Lubricants	1,936	5,000	4,000	4,000	4,000	4,000	4,000
Consumable Supplies	189,859	236,070	208,808	208,808	208,808	208,808	208,808
Utilities	338,372	349,900	360,437	360,437	360,437	360,437	360,437
Travel	387,799	471,020	453,492	453,492	453,492	453,492	453,492
Rent - Building	4,658,409	4,894,678	4,989,004	5,085,321	5,088,211	5,085,321	5,088,211
Rent - Machine and Other	1,103,236	911,162	1,069,544	1,069,544	1,149,006	1,069,544	1,069,544
Other Operating Expense	213,123,514	210,850,921	224,076,716	223,729,915	217,361,934	218,500,446	211,130,666
Grants	13,972,518	14,480,500	14,480,500	14,480,500	14,480,500	14,480,500	14,480,500
Capital Expenditures	<u>256,681</u>	<u>110,000</u>	<u>41,290</u>	<u>300,000</u>	<u>1,688,875</u>	<u>555,121</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 261,285,727</u>	<u>\$ 260,828,928</u>	<u>\$ 274,439,389</u>	<u>\$ 275,366,104</u>	<u>\$ 270,117,350</u>	<u>\$ 270,036,635</u>	<u>\$ 262,017,745</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,864,848	\$ 1,849,314	\$ 1,858,561	\$	\$	\$ 1,867,853	\$ 1,877,193
Group Insurance	3,708,810	3,709,107	3,802,000			3,864,631	3,930,080
Social Security	1,514,853	1,520,158	1,527,759			1,535,398	1,543,075
Benefits Replacement	<u>59,169</u>	<u>47,158</u>	<u>40,556</u>			<u>34,472</u>	<u>29,302</u>
Subtotal, Employee Benefits	\$ 7,147,680	\$ 7,125,737	\$ 7,228,876	\$	\$	\$ 7,302,354	\$ 7,379,650
<u>Debt Service</u>							
Lease Payments	<u>\$ 20,385</u>	<u>\$ 0</u>	<u>\$ 0</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>\$ 7,168,065</u>	<u>\$ 7,125,737</u>	<u>\$ 7,228,876</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,302,354</u>	<u>\$ 7,379,650</u>

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Performance Measure Targets							
A. Goal: OPERATE LOTTERY							
Outcome (Results/Impact):							
Percent of Retailers Satisfied with Lottery Commission	97.1%	96.5%	96%	96%	96%	96%	96%
State Revenue Received Per Advertising Dollar Expended	41.93	58.93	54.02	55.41	55.41	55.41	55.41
A.1.1. Strategy: LOTTERY OPERATIONS							
Output (Volume):							
Number of Retailer Business Locations Licensed	17,848	17,954	18,135	18,285	18,435	18,285	18,435
A.1.3. Strategy: MARKETING AND PROMOTION							
Efficiencies:							
Average Cost Per Survey Issued	2.12	1.91	1.8	1.07	1.09	1.07	1.09
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)							
Output (Volume):							
Dollar Amount of Advertising Budget Spent on Other Advertising (Millions)	21.1	19.66	20.68	20.33	20.33	20.33	20.33
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	6.49%	0.67%	3.99%	3.99%	3.99%	3.99%	3.99%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	30.35	32.2	30.5	30.5	30.5	30.5	30.5
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	99.1%	95.8%	98%	98%	98%	98%	98%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued	9,473	14,349	10,438	10,438	10,438	10,438	10,438
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Investigations Completed	155	151	158	158	158	158	158

DEPARTMENT OF MOTOR VEHICLES

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 26,794,078	\$ 20,068,465	\$ 18,849,339	\$ 26,010,182	\$ 26,010,182	\$ 12,835,851	\$ 12,835,851
Federal Reimbursements	\$ 292,700	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 10,785,629	\$ 1,689,291	\$ 3,759,556	\$ 0	\$ 0	\$ 0	\$ 0
Texas Department of Motor Vehicles Fund Account No. 010	<u>121,383,227</u>	<u>137,630,224</u>	<u>145,431,100</u>	<u>148,529,985</u>	<u>138,622,384</u>	<u>138,108,244</u>	<u>135,613,207</u>
Subtotal, Other Funds	<u>\$ 132,168,856</u>	<u>\$ 139,319,515</u>	<u>\$ 149,190,656</u>	<u>\$ 148,529,985</u>	<u>\$ 138,622,384</u>	<u>\$ 138,108,244</u>	<u>\$ 135,613,207</u>
Total, Method of Financing	<u>\$ 159,255,634</u>	<u>\$ 160,131,730</u>	<u>\$ 168,783,745</u>	<u>\$ 175,283,917</u>	<u>\$ 165,376,316</u>	<u>\$ 151,687,845</u>	<u>\$ 149,192,808</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):	716.3	710.1	779.0	800.0	800.0	779.0	779.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$192,128	\$192,128	\$192,128	\$197,415	\$197,415	\$192,128	\$192,128
Items of Appropriation:							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES	\$ 74,839,035	\$ 68,826,722	\$ 75,783,611	\$ 71,328,921	\$ 71,353,923	\$ 71,078,921	\$ 71,103,923
Provide Title, Registration, and Specialty License Plate Services.							
A.1.2. Strategy: VEHICLE DEALER LICENSING	3,791,949	4,147,355	4,147,355	4,147,355	4,147,355	4,147,355	4,147,355
Motor Vehicle Dealer Licensing.							
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	7,193,024	9,352,833	9,085,634	9,221,636	9,074,638	9,221,636	9,074,638
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	19,506,155	16,558,164	14,135,258	9,257,539	2,691,461	9,257,539	2,691,461
A.1.5. Strategy: CUSTOMER CONTACT CENTER	<u>2,187,194</u>	<u>2,256,066</u>	<u>2,826,902</u>	<u>3,312,992</u>	<u>3,244,817</u>	<u>2,826,902</u>	<u>2,826,902</u>
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	\$ 107,517,357	\$ 101,141,140	\$ 105,978,760	\$ 97,268,443	\$ 90,512,194	\$ 96,532,353	\$ 89,844,279

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	\$ 5,080,599	\$ 6,586,755	\$ 7,056,017	\$ 7,430,443	\$ 7,057,943	\$ 6,960,443	\$ 6,960,443
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	<u>15,546,380</u>	<u>12,335,851</u>	<u>13,335,851</u>	<u>26,010,182</u>	<u>26,010,182</u>	<u>12,835,851</u>	<u>12,835,851</u>
Total, Goal B: PROTECT THE PUBLIC	\$ 20,626,979	\$ 18,922,606	\$ 20,391,868	\$ 33,440,625	\$ 33,068,125	\$ 19,796,294	\$ 19,796,294
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,984,202	\$ 7,902,373	\$ 8,177,043	\$ 8,177,043	\$ 8,177,043	\$ 8,177,043	\$ 8,177,043
C.1.2. Strategy: INFORMATION RESOURCES	21,889,184	23,713,716	26,348,554	27,618,182	26,232,730	23,952,531	24,088,968
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>2,237,912</u>	<u>8,451,895</u>	<u>7,887,520</u>	<u>8,779,624</u>	<u>7,386,224</u>	<u>3,229,624</u>	<u>7,286,224</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 31,111,298	\$ 40,067,984	\$ 42,413,117	\$ 44,574,849	\$ 41,795,997	\$ 35,359,198	\$ 39,552,235
Grand Total, DEPARTMENT OF MOTOR VEHICLES	<u>\$ 159,255,634</u>	<u>\$ 160,131,730</u>	<u>\$ 168,783,745</u>	<u>\$ 175,283,917</u>	<u>\$ 165,376,316</u>	<u>\$ 151,687,845</u>	<u>\$ 149,192,808</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 37,744,105	\$ 41,852,803	\$ 42,958,709	\$ 44,243,841	\$ 44,243,840	\$ 42,952,709	\$ 42,952,708
Other Personnel Costs	1,931,007	1,241,311	1,216,746	1,223,201	1,223,201	1,216,746	1,216,746
Professional Fees and Services	25,165,290	26,442,185	30,573,810	26,156,723	17,923,954	23,125,486	16,695,846
Fuels and Lubricants	61,512	81,000	81,000	81,000	81,000	81,000	81,000
Consumable Supplies	1,481,897	1,139,203	1,149,611	1,155,911	1,155,911	1,149,611	1,149,611
Utilities	4,688,658	5,545,373	5,418,243	4,715,298	5,393,798	4,715,298	5,393,798
Travel	374,689	539,955	554,970	558,470	558,470	554,970	554,970
Rent - Building	692,868	860,700	899,040	899,040	899,040	899,040	899,040
Rent - Machine and Other	278,495	320,572	346,761	346,761	346,761	346,761	346,761
Other Operating Expense	70,918,172	69,844,955	71,901,728	67,985,723	67,682,392	64,202,606	67,458,710
Grants	14,953,259	11,803,182	12,793,618	25,467,949	25,467,949	12,293,618	12,293,618
Capital Expenditures	<u>965,682</u>	<u>460,491</u>	<u>889,509</u>	<u>2,450,000</u>	<u>400,000</u>	<u>150,000</u>	<u>150,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 159,255,634</u>	<u>\$ 160,131,730</u>	<u>\$ 168,783,745</u>	<u>\$ 175,283,917</u>	<u>\$ 165,376,316</u>	<u>\$ 151,687,845</u>	<u>\$ 149,192,808</u>

DEPARTMENT OF MOTOR VEHICLES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,545,511	\$ 3,515,976	\$ 3,533,556	\$		\$ 3,551,224	\$ 3,568,980
Group Insurance	7,189,500	7,190,076	7,320,865			7,392,870	7,468,116
Social Security	2,838,897	2,848,839	2,863,083			2,877,399	2,891,786
Benefits Replacement	102,458	81,659	70,227			59,693	50,739
Subtotal, Employee Benefits	\$ 13,676,366	\$ 13,636,550	\$ 13,787,731	\$		\$ 13,881,186	\$ 13,979,621
<u>Debt Service</u>							
Lease Payments	\$ 617,821	\$ 0	\$ 0	\$		\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 14,294,187	\$ 13,636,550	\$ 13,787,731	\$		\$ 13,881,186	\$ 13,979,621
Performance Measure Targets							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Output (Volume):							
Number of Vehicle Titles Issued	8,303,061	8,930,650	8,544,686	8,135,281	8,388,663	8,135,281	8,388,663
Total Number of Registered Vehicles	24,527,939	24,880,151	25,201,806	25,574,805	25,947,803	25,574,805	25,947,803
A.1.2. Strategy: VEHICLE DEALER LICENSING							
Output (Volume):							
Number of Motor Vehicle and Salvage Industry Licenses Issued	19,037	21,382	21,000	21,000	21,000	21,000	21,000
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	188,134	809,113	725,000	745,000	765,000	745,000	765,000
Number of Motor Carrier Credentials Issued	68,346	65,574	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 Cases Closed (Lemon Law)	218	350	360	400	400	400	400
Number of Non-Lemon Law Cases Closed	11,786	11,305	10,000	10,000	10,000	10,000	10,000
Efficiencies:							
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	15	20	23	23	23	23	23

DEPARTMENT OF MOTOR VEHICLES
(Continued)

B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION
Explanatory:
Number of Stolen Vehicles Recovered by Automobile Burglary
and Theft Prevention Authority Grant Funded Programs

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
	10,732	11,038	11,198	11,758	12,934	11,758	12,934

DEPARTMENT OF TRANSPORTATION

Method of Financing:

General Revenue Fund

General Revenue Fund

General Revenue - Insurance Companies Maintenance Tax and
Insurance Department Fees

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
	\$ 276,486,701	\$ 1,208,059	\$ 1,208,059	\$ 975,145,059	\$ 371,226,059	\$ 1,208,059	\$ 1,208,059
	<u>750,000</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>
Subtotal, General Revenue Fund	\$ 277,236,701	\$ 1,938,277	\$ 1,938,277	\$ 975,875,277	\$ 371,956,277	\$ 1,938,277	\$ 1,938,277

Federal Funds

Federal Funds

Federal Reimbursements

	\$ 58,602,644	\$ 58,537,675	\$ 58,575,304	\$ 58,436,058	\$ 58,116,644	\$ 58,686,319	\$ 58,365,538
	<u>4,439,139,856</u>	<u>5,137,702,110</u>	<u>5,791,645,446</u>	<u>5,686,805,241</u>	<u>5,511,401,252</u>	<u>5,686,805,241</u>	<u>5,511,401,252</u>
Subtotal, Federal Funds	\$ 4,497,742,500	\$ 5,196,239,785	\$ 5,850,220,750	\$ 5,745,241,299	\$ 5,569,517,896	\$ 5,745,491,560	\$ 5,569,766,790

Other Funds

State Highway Fund No. 006, estimated

State Highway Fund No. 006 - Proposition 1, 2014,
estimated

State Highway Fund No. 006 - Proposition 7, 2015,
estimated

State Highway Fund No. 006 - Toll Revenue, estimated

State Highway Fund No. 006 - Concession Fees, estimated

Texas Mobility Fund No. 365, estimated

State Highway Fund - Debt Service, estimated

Texas Mobility Fund - Debt Service, estimated

Bond Proceeds - State Highway Fund

Bond Proceeds - Texas Mobility Fund

	\$ 3,178,446,036	\$ 3,529,504,043	\$ 4,283,952,260	\$ 4,438,758,394	\$ 3,479,646,857	\$ 4,222,759,262	\$ 4,257,126,680
	1,107,959,971	1,314,391,055	2,012,036,739	2,292,360,063	1,224,055,657	2,292,360,063	1,962,055,657
	0	308,761,527	4,593,173,030	4,731,592,349	3,118,221,814	2,598,065,443	2,541,205,317
	360,152,445	129,997,357	104,744,357	146,999,576	128,555,290	146,999,576	128,555,290
	28,533,468	20,155,000	17,416,000	22,687,845	11,529,522	22,687,845	11,529,522
	126,719,569	375,896,295	235,539,085	126,689,581	99,752,933	126,689,581	99,752,933
	314,595,550	405,999,666	405,997,266	400,364,965	399,865,308	403,393,532	403,386,984
	332,094,125	385,164,248	392,283,339	360,173,890	367,642,088	360,125,240	367,552,152
	447,528,412	175,940,908	0	0	0	0	0
	344,758,044	373,832,477	0	0	0	0	0

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Bond Proceeds - GO Bonds (Proposition 12, 2007)	377,599,504	264,066,814	422,167,832	0	0	0	0
Bond Proceeds - General Obligation Bonds	744,129	1,019,944	1,000,000	0	0	0	0
Bond Proceeds - Revenue Bonds	0	32,000,000	0	0	0	0	0
Transportation Infrastructure Fund No. 184	58,474,728	0	0	0	0	0	0
Interagency Contracts	7,529,745	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	4,223,067	429,499	0	0	0	0	0
Subtotal, Other Funds	\$ 6,689,358,793	\$ 7,321,658,833	\$12,472,809,908	\$12,524,126,663	\$ 8,833,769,469	\$10,177,580,542	\$ 9,775,664,535
Total, Method of Financing	\$ 11,464,337,994	\$12,519,836,895	\$18,324,968,935	\$19,245,243,239	\$14,775,243,642	\$15,925,010,379	\$15,347,369,602
This bill pattern represents an estimated 92% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	11,544.2	11,795.7	12,419.5	12,527.0	12,527.0	12,213.5	12,213.5
Schedule of Exempt Positions:							
Executive Director, Group 8	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813
Executive Leadership Position, Group 8	(5) 278,800	0	0	0	0	0	0
Commissioner	(5) 16,805	(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.	\$ 393,075,932	\$ 437,002,844	\$ 427,795,289	\$ 483,158,329	\$ 476,893,117	\$ 473,658,329	\$ 467,393,117
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	690,575,513	802,404,779	726,516,822	478,459,672	478,459,672 & UB	478,459,672	478,459,672 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	579,419,932	839,808,228	858,856,806	887,293,874	826,393,874 & UB	887,293,874	826,393,874 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	2,472,822,575	2,582,224,218	2,770,813,748	2,514,284,514	2,911,702,718 & UB	2,583,915,595	3,751,028,334 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	2,362,024,961	2,576,525,565	3,536,553,624	2,823,156,529	1,941,849,756 & UB	2,823,156,529	1,941,849,756 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.6. Strategy: PROPOSITION 1, 2014 Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.	1,107,959,971	1,314,391,055	2,012,036,739	2,292,360,063	1,224,055,657 & UB	2,292,360,063	1,962,055,657 & UB
A.1.7. Strategy: PROPOSITION 7, 2015 Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.	0	0	4,288,588,477	4,431,165,610	2,821,957,589 & UB	2,297,687,633	2,244,988,685 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	252,983,091	228,845,782	270,969,097	552,886,624	184,478,140 & UB	552,886,624	184,478,140 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	\$ 7,858,861,975	\$ 8,781,202,471	\$ 14,892,130,602	\$ 14,462,765,215	\$ 10,865,790,523	\$ 12,389,418,319	\$ 11,856,647,235
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.							
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	\$ 895,295,443	\$ 868,135,689	\$ 726,522,020	\$ 1,096,689,407	\$ 894,218,618 & UB	\$ 874,404,407	\$ 883,078,618 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	695,955,155	828,497,226	809,474,046	735,205,487	730,337,300 & UB	735,205,487	730,337,300 & UB
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	52,856,817	55,159,822	48,521,040	53,842,396	54,663,644 & UB	53,842,396	54,663,644 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	\$ 1,644,107,415	\$ 1,751,792,737	\$ 1,584,517,106	\$ 1,885,737,290	\$ 1,679,219,562	\$ 1,663,452,290	\$ 1,668,079,562
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	\$ 131,374,760	\$ 103,662,797	\$ 104,925,083	\$ 143,148,935	\$ 144,445,742 & UB	\$ 102,148,935	\$ 103,445,742 & UB
C.2.1. Strategy: TRAFFIC SAFETY	53,909,087	60,374,157	60,793,728	61,338,885	61,364,723 & UB	61,338,885	61,364,723 & UB
C.3.1. Strategy: TRAVEL INFORMATION	17,083,264	19,628,792	19,550,000	19,506,149	19,792,979 & UB	19,506,149	19,792,979 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	28,057,706	28,855,785	24,265,864	25,424,473	25,425,263	25,424,473	25,425,263

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	100,492,282	100,345,784	88,813,000	92,727,809	92,682,121	88,727,809	88,682,121
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	249,580	270,602	1,580,800	575,932,694	932,793 & UB	932,694	932,793 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	\$ 331,166,679	\$ 313,137,917	\$ 299,928,475	\$ 918,078,945	\$ 344,643,621	\$ 298,078,945	\$ 299,643,621
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 2,047,902	\$ 3,379,392	\$ 3,720,814	\$ 3,010,392	\$ 3,011,875	\$ 3,010,392	\$ 3,011,875
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	2,426,136	6,155,533	6,155,533	3,500,000	3,500,000 & UB	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	2,379,497	19,309,985	2,464,894	32,800,000	6,500,000 & UB	2,464,894	2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	1,214,312	1,208,059	1,208,059	1,208,059	1,208,059	1,208,059	1,208,059
Total, Goal D: ENHANCE RAIL TRANSPORTATION	\$ 8,067,847	\$ 30,052,969	\$ 13,549,300	\$ 40,518,451	\$ 14,219,934	\$ 10,183,345	\$ 10,184,828
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 68,564,841	\$ 97,595,223	\$ 66,700,150	\$ 88,879,557	\$ 90,151,652	\$ 79,679,557	\$ 70,551,652
E.1.2. Strategy: INFORMATION RESOURCES	146,304,984	196,395,313	143,598,671	204,032,057	167,440,051	147,636,950	132,229,364
E.1.3. Strategy: OTHER SUPPORT SERVICES	41,037,887	41,044,792	40,943,812	44,290,651	44,427,222	44,290,651	44,427,222
Total, Goal E: INDIRECT ADMINISTRATION	\$ 255,907,712	\$ 335,035,328	\$ 251,242,633	\$ 337,202,265	\$ 302,018,925	\$ 271,607,158	\$ 247,208,238
F. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	\$ 283,932,004	\$ 320,439,125	\$ 316,299,780	\$ 623,703,721	\$ 614,755,162 & UB	\$ 311,851,721	\$ 307,377,162 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	338,600,944	429,163,780	429,161,380	425,110,166	424,610,509 & UB	428,246,850	428,240,302 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	353,817,266	406,860,211	413,979,302	381,939,765	389,400,594 & UB	381,984,330	389,403,842 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	1,190,239	2,000,000	2,000,000	500,000	500,000 & UB	500,000	500,000 & UB
Total, Goal F: DEBT SERVICE PAYMENTS	\$ 977,540,453	\$ 1,158,463,116	\$ 1,161,440,462	\$ 1,431,253,652	\$ 1,429,266,265	\$ 1,122,582,901	\$ 1,125,521,306
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	\$ 3,599,713	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	4,000,000	4,300,000	4,000,000	4,000,000	4,000,000 & UB	4,000,000	4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	10,013,357	12,513,357	12,513,357	12,500,000	12,500,000 & UB	12,500,000	12,500,000 & UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	371,072,843	128,839,000	101,147,000	148,687,421	119,084,812 & UB	148,687,421	119,084,812 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	\$ 388,685,913	\$ 150,152,357	\$ 122,160,357	\$ 169,687,421	\$ 140,084,812	\$ 169,687,421	\$ 140,084,812
Grand Total, DEPARTMENT OF TRANSPORTATION	\$ 11,464,337,994	\$ 12,519,836,895	\$ 18,324,968,935	\$ 19,245,243,239	\$ 14,775,243,642	\$ 15,925,010,379	\$ 15,347,369,602
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 326,000,000	\$ 0	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 625,927,374	\$ 670,559,828	\$ 711,052,170	\$ 720,552,170	\$ 720,552,170	\$ 711,052,170	\$ 711,052,170
Other Personnel Costs	29,668,550	29,065,003	29,573,982	29,428,079	29,480,092	29,428,079	29,480,092
Professional Fees and Services	865,130,110	1,221,027,860	1,080,572,589	1,187,733,063	1,144,018,013	1,109,937,956	1,110,416,784
Fuels and Lubricants	24,986,141	26,226,256	25,481,400	25,656,750	25,866,950	25,656,750	25,866,950
Consumable Supplies	6,739,126	6,975,216	6,943,480	6,990,086	6,990,607	6,990,086	6,990,607
Utilities	40,715,754	40,884,346	40,970,830	41,045,668	41,201,783	41,045,668	41,201,783
Travel	9,383,005	12,292,757	9,576,578	9,614,297	9,649,425	9,614,297	9,649,425
Rent - Building	4,134,481	4,380,546	4,488,168	4,566,076	4,622,953	4,566,076	4,622,953
Rent - Machine and Other	20,982,422	22,691,052	21,092,103	21,191,324	21,192,439	21,191,324	21,192,439
Debt Service	975,120,297	1,156,463,116	1,159,440,462	1,434,953,652	1,448,366,265	1,122,082,901	1,125,021,306

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Operating Expense	1,352,004,521	1,503,400,735	1,288,686,457	1,445,146,068	1,411,167,991	1,409,026,059	1,396,018,533
Client Services	2,586,220	2,298,570	2,664,894	348,000	348,000	2,812,894	2,812,894
Grants	406,243,141	314,929,863	324,149,928	654,798,499	323,210,261	613,798,499	282,210,261
Capital Expenditures	7,100,716,852	7,508,641,747	13,620,275,894	13,989,219,507	9,588,576,693	10,817,807,620	10,580,833,405
Total, Object-of-Expense Informational Listing	\$ 11,464,337,994	\$12,519,836,895	\$18,324,968,935	\$19,571,243,239	\$14,775,243,642	\$15,925,010,379	\$15,347,369,602
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 63,265,957	\$ 62,738,950	\$ 63,052,645	\$	\$	\$ 63,367,908	\$ 63,684,747
Group Insurance	206,407,178	206,423,692	213,141,653			218,179,237	223,443,511
Social Security	51,490,983	51,671,316	51,929,673			52,189,321	52,450,268
Benefits Replacement	1,832,049	1,460,149	1,255,728			1,067,369	907,264
Subtotal, Employee Benefits	\$ 322,996,167	\$ 322,294,107	\$ 329,379,699	\$	\$	\$ 334,803,835	\$ 340,485,790
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 15,060,175	\$ 13,232,727	\$ 13,362,951	\$	\$	\$ 11,352,457	\$ 10,565,379
Lease Payments	654,289	614,831	0			0	0
Subtotal, Debt Service	\$ 15,714,464	\$ 13,847,558	\$ 13,362,951	\$	\$	\$ 11,352,457	\$ 10,565,379
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 338,710,631	\$ 336,141,665	\$ 342,742,650	\$	\$	\$ 346,156,292	\$ 351,051,169
Performance Measure Targets							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
Outcome (Results/Impact):							
Percent of Design Projects Delivered on Time	83%	85%	83%	83%	84%	83%	84%
Percent of Construction Projects Completed on Budget	84.27%	83.82%	85%	85%	85%	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	49.4%	52.48%	48.21%	48.7%	48.9%	48.7%	48.9%
Percent of Construction Projects Completed on Time	63.03%	64.96%	65%	65%	65%	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
Output (Volume):							
Number of Construction Project Preliminary Engineering Plans Completed	796	849	918	760	606	760	606

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	4,736	5,733.6	6,084	5,500	5,500	5,500	5,500
Number of Projects Awarded	779	825	918	846	846	846	846
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Outcome (Results/Impact):							
Bridge Inventory Condition Score	89.06	89	88.98	88.97	88.95	88.97	88.95
Percent of Highway Pavements in Good or Better Condition	86.3%	87.93%	87.92%	90%	90%	90%	90%
Statewide Maintenance Assessment Program Condition Score	78.1	78	76	76	76	76	76
Statewide Traffic Assessment Program Condition Score	88.37	86.65	88.3	88.3	88.3	88.3	88.3
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	21,663	21,947	21,000	21,773	21,773	21,773	21,773
B.1.2. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	8,245	7,038	7,900	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	(1.27)%	0.95%	1%	1%	1%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.4	1.36	1.39	1.4	1.41	1.4	1.41
Percent of General Aviation Airport Runways in Good or Excellent Condition	78.9%	66.6%	78%	78%	78%	78%	78%
C.5.1. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	80	64	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	106,203	116,186	76,250	119,000	119,000	119,000	119,000

TEXAS WORKFORCE COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 55,417,687	\$ 38,374,230	\$ 38,405,750	\$ 41,644,615	\$ 41,480,877	\$ 37,764,001	\$ 37,615,877
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	56,200,984	64,929,528	47,101,186	56,715,408	56,715,408	56,715,408	56,715,408
Career Schools and Colleges	1,140,345	1,200,967	1,179,195	1,501,959	1,182,034	1,198,128	1,182,034
GR Match for Food Stamp Administration	4,435,934	4,502,869	4,411,748	4,457,308	4,457,309	4,457,308	4,457,309
GR Match for Adult Education	0	11,885,700	11,885,700	11,885,700	11,885,700	11,885,700	11,885,700
Subtotal, General Revenue Fund	\$ 196,333,260	\$ 200,031,604	\$ 182,121,889	\$ 195,343,300	\$ 194,859,638	\$ 191,158,855	\$ 190,994,638
<u>General Revenue Fund - Dedicated</u>							
Unemployment Compensation Special Administration Account No. 165	\$ 5,221,585	\$ 4,732,922	\$ 4,815,349	\$ 4,818,624	\$ 4,729,647	\$ 4,818,624	\$ 4,729,647
Business Enterprise Program Account No. 492	693,155	686,214	686,214	686,214	686,214	686,214	686,214
Business Enterprise Program Trust Fund	407,051	404,212	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	1,886,230	386,230	386,230	386,230	386,230	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	\$ 8,208,021	\$ 6,209,578	\$ 6,292,005	\$ 6,295,280	\$ 6,206,303	\$ 6,295,280	\$ 6,206,303
<u>Federal Funds</u>							
Federal Funds	\$ 224,781,109	\$ 227,914,643	\$ 268,742,949	\$ 0	\$ 0	\$ 0	\$ 0
Workforce Commission Federal Account No. 5026	995,258,708	1,182,030,175	1,318,787,347	1,643,839,634	1,571,300,220	1,557,529,455	1,506,664,230
Subtotal, Federal Funds	\$ 1,220,039,817	\$ 1,409,944,818	\$ 1,587,530,296	\$ 1,643,839,634	\$ 1,571,300,220	\$ 1,557,529,455	\$ 1,506,664,230
<u>Other Funds</u>							
Blind Endowment Fund No. 493	\$ 22,503	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
Appropriated Receipts	881,773	899,684	1,059,964	976,603	976,643	976,603	976,643
Interagency Contracts	76,501,842	94,974,991	112,042,702	86,723,525	86,240,500	113,995,922	115,454,145

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Subrogation Receipts	113,675	167,665	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	850,680	476,090	584,360	503,437	503,437	503,437	503,437
Subtotal, Other Funds	\$ 78,370,473	\$ 96,541,112	\$ 113,877,373	\$ 88,393,912	\$ 87,910,927	\$ 115,666,309	\$ 117,124,572
Total, Method of Financing	\$ 1,502,951,571	\$ 1,712,727,112	\$ 1,889,821,563	\$ 1,933,872,126	\$ 1,860,277,088	\$ 1,870,649,899	\$ 1,820,989,743
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):	4,449.8	4,394.2	4,868.5	4,868.5	4,868.5	4,868.5	4,868.5
Schedule of Exempt Positions:							
Commissioner, Group 6	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500
Commissioner, Group 5	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500
Executive Director, Group 6	192,698	198,233	198,233	198,233	198,233	198,233	198,233
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.	\$ 119,640,125	\$ 146,014,973	\$ 146,517,096	\$ 142,536,445	\$ 137,452,939	\$ 137,726,359	\$ 137,452,939
A.1.2. Strategy: WKFORCE INNOVATN & OPP ACT - YOUTH Workforce Innovation and Opportunity Act (WIOA) Youth.	49,545,106	64,565,403	64,565,403	64,565,403	64,565,403	64,565,403	64,565,403
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	90,089,431	91,715,007	91,884,192	94,000,687	91,697,571	91,644,027	91,697,571
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	46,285,773	57,677,719	50,528,382	51,587,763	50,808,835	51,484,779	50,705,852
A.1.5. Strategy: SNAP E & T Supplemental Nutrition Assistance Program Employment & Training.	17,071,442	16,609,083	16,954,253	17,433,825	16,949,848	17,056,759	16,949,848
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	13,846,742	19,583,675	19,920,000	20,532,551	19,830,836	19,985,806	19,830,836
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	4,376,087	4,422,194	4,418,690	4,417,410	4,417,443	4,417,410	4,417,443
A.1.8. Strategy: APPRENTICESHIP	4,929,657	5,246,022	6,076,328	5,622,083	6,955,831	5,142,083	6,090,831
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY	77,386,831	81,084,973	80,772,286	81,157,575	78,973,804	79,064,861	78,973,804

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.2.1. Strategy: VOCATIONAL REHABILITATION Rehabilitate & Place People w/ Disabilities in Competitive Employment.	268,384,489	280,412,029	301,229,956	320,822,383	307,105,488	311,678,542	307,105,488
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET) Provide Employment in Food Service Industry for Persons who are Blind.	2,469,995	2,073,046	2,213,393	2,230,084	2,229,639	2,230,084	2,229,639
A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.	407,051	404,212	404,212	404,212	404,212	404,212	404,212
A.3.1. Strategy: SKILLS DEVELOPMENT	29,557,824	27,093,532	27,119,987	30,566,324	30,034,035	27,165,710	27,034,035
A.3.2. Strategy: SELF SUFFICIENCY	2,534,564	2,459,795	2,564,514	2,514,514	2,514,514	2,514,514	2,514,514
A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	3,721,026	3,233,579	3,484,624	3,504,244	3,470,969	3,504,244	3,470,969
A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	736,989	635,972	790,921	797,199	780,005	797,199	780,005
A.3.5. Strategy: FOREIGN LABOR CERTIFICATION	642,727	596,717	666,342	667,221	662,987	667,221	662,987
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE TANF & Mandatory Child Care for Families Working or Training for Work.	93,752,030	122,410,608	137,537,604	141,014,975	143,214,862	141,014,975	143,214,862
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE At-Risk & Trans. Child Care for Families Working or Training for Work.	449,994,819	539,729,803	666,234,201	662,679,830	660,232,742	635,319,697	595,596,752
A.4.3. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	6,092,706	5,990,149	6,512,896	6,690,932	6,008,967	6,690,932	6,008,967
A.4.4. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	73,786,715	86,152,995	96,088,965	70,337,965	70,337,965	97,987,428	99,551,610
A.5.1. Strategy: UNEMPLOYMENT CLAIMS	64,354,956	70,081,589	71,026,847	98,904,199	69,018,799	74,904,199	69,018,799
A.5.2. Strategy: UNEMPLOYMENT APPEALS	16,954,606	17,353,405	18,415,165	24,941,891	18,397,782	18,941,891	18,397,782
A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION	22,410,817	22,258,761	25,115,042	37,154,562	25,771,160	27,154,562	25,771,160
Total, Goal A: WORKFORCE DEVELOPMENT	\$ 1,458,972,508	\$ 1,667,805,241	\$ 1,841,041,299	\$ 1,885,084,277	\$ 1,811,836,636	\$ 1,822,062,897	\$ 1,772,446,308
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING	\$ 2,668,503	\$ 2,968,408	\$ 3,039,663	\$ 3,030,990	\$ 3,031,828	\$ 3,030,990	\$ 3,031,828
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services.	4,750,944	3,973,402	5,285,899	5,130,684	5,132,697	5,130,684	5,132,697
B.1.3. Strategy: LABOR LAW ENFORCEMENT	3,826,608	3,726,611	3,995,250	4,024,250	3,933,277	4,127,234	4,036,260

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	983,711	1,097,251	945,746	1,396,696	1,076,470	1,092,865	1,076,470
B.2.1. Strategy: CIVIL RIGHTS	<u>2,099,144</u>	<u>2,295,156</u>	<u>2,542,703</u>	<u>2,560,161</u>	<u>2,510,269</u>	<u>2,560,161</u>	<u>2,510,269</u>
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$ 14,328,910	\$ 14,060,828	\$ 15,809,261	\$ 16,142,781	\$ 15,684,541	\$ 15,941,934	\$ 15,787,524
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 16,551,470	\$ 19,166,452	\$ 20,915,585	\$ 20,692,149	\$ 20,682,713	\$ 20,692,149	\$ 20,682,713
C.1.2. Strategy: INFORMATION RESOURCES	8,837,363	4,584,847	3,623,166	3,599,191	3,622,455	3,599,191	3,622,455
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>4,261,320</u>	<u>7,109,744</u>	<u>8,432,252</u>	<u>8,353,728</u>	<u>8,450,743</u>	<u>8,353,728</u>	<u>8,450,743</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 29,650,153	\$ 30,861,043	\$ 32,971,003	\$ 32,645,068	\$ 32,755,911	\$ 32,645,068	\$ 32,755,911
Grand Total, TEXAS WORKFORCE COMMISSION	<u>\$ 1,502,951,571</u>	<u>\$ 1,712,727,112</u>	<u>\$ 1,889,821,563</u>	<u>\$ 1,933,872,126</u>	<u>\$ 1,860,277,088</u>	<u>\$ 1,870,649,899</u>	<u>\$ 1,820,989,743</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 208,744,813	\$ 217,619,944	\$ 228,491,081	\$ 228,491,092	\$ 228,491,092	\$ 228,491,092	\$ 228,491,092
Other Personnel Costs	13,001,882	10,049,618	9,950,623	9,950,890	9,950,893	9,950,890	9,950,893
Professional Fees and Services	37,125,798	46,884,474	39,930,019	103,137,708	38,194,341	43,106,151	38,194,341
Fuels and Lubricants	32,366	40,747	45,203	49,202	54,204	49,202	54,204
Consumable Supplies	716,613	583,961	1,063,576	1,069,924	1,073,069	1,069,924	1,073,069
Utilities	6,258,760	5,695,966	5,726,311	5,843,404	5,966,755	5,843,404	5,966,755
Travel	4,856,682	5,066,519	6,112,982	6,104,647	6,199,525	6,104,647	6,199,525
Rent - Building	8,520,680	7,857,384	13,300,490	15,556,047	16,728,699	15,556,047	16,728,699
Rent - Machine and Other	2,286,718	2,195,475	2,371,980	2,372,279	2,379,619	2,372,279	2,379,619
Other Operating Expense	38,622,202	45,762,451	45,836,128	47,691,065	41,941,893	47,691,065	41,941,893
Client Services	143,272,814	149,664,951	159,145,811	167,924,930	165,265,724	167,924,930	165,265,724
Grants	1,037,897,149	1,220,250,860	1,377,104,169	1,342,232,991	1,344,031,274	1,339,042,321	1,304,743,929
Capital Expenditures	<u>1,615,094</u>	<u>1,054,762</u>	<u>743,190</u>	<u>3,447,947</u>	<u>0</u>	<u>3,447,947</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,502,951,571</u>	<u>\$ 1,712,727,112</u>	<u>\$ 1,889,821,563</u>	<u>\$ 1,933,872,126</u>	<u>\$ 1,860,277,088</u>	<u>\$ 1,870,649,899</u>	<u>\$ 1,820,989,743</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 19,267,162	\$ 19,106,666	\$ 19,202,199	\$	\$	\$ 19,298,210	\$ 19,394,701
Group Insurance	61,823,508	61,828,454	63,656,844			64,981,474	66,365,712

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security	15,970,188	16,026,119	16,106,250			16,186,781	16,267,715
Benefits Replacement	747,340	595,632	512,244			435,407	370,096
Subtotal, Employee Benefits	\$ 97,808,198	\$ 97,556,871	\$ 99,477,537	\$	\$	\$ 100,901,872	\$ 102,398,224
Debt Service							
Lease Payments	\$ 168,825	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 97,977,023	\$ 97,556,871	\$ 99,477,537	\$	\$	\$ 100,901,872	\$ 102,398,224

Performance Measure Targets

A. Goal: WORKFORCE DEVELOPMENT

Outcome (Results/Impact):

Participants Served - C&T	679,753	566,656	580,000	590,000	600,000	590,000	600,000
% Employed/Enrolled 2nd Qtr Post Exit - C&T	69.5%	69.9%	69%	69%	70%	69%	70%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	84%	84.3%	84%	84%	84%	84%	84%
Credential Rate - C&T	59.6%	61.2%	60%	60%	60%	60%	60%
Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	21.8%	20.8%	20%	22%	24%	22%	24%
% Employed/Enrolled 2nd Qtr Post Exit - AEL	34.3%	32.9%	34%	34%	34%	34%	34%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	82.8%	83.7%	83%	83%	83%	83%	83%
Credential Rate - AEL	21%	29.4%	33%	34.5%	36%	34.5%	36%
% Employed/Enrolled 2nd Qtr Post Exit - Vocational Rehabilitation	57.1%	58.6%	56%	58%	59%	58%	59%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	85.2%	86.7%	86%	86%	86%	86%	86%
Credential Rate - Vocational Rehabilitation	29%	28.7%	31%	33%	35%	33%	35%
Percent of Unemployment Insurance Claimants Paid Timely	95.3%	96.6%	96%	96%	96%	96%	96%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	85%	87.2%	84%	84%	84%	84%	84%

A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY

Output (Volume):

Participants Served - WIOA Adult/Dislocated Worker	19,131	25,960	34,003	31,271	30,223	31,271	30,223
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Efficiencies:

Average Cost per Participant Served - WIOA Adult/Dislocated Worker	4,434.07	3,609.88	4,050	4,235	4,390	4,235	4,390
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A.1.3. Strategy: TANF CHOICES

Output (Volume):

Participants Served - Choices	30,520	26,931	25,396	26,459	27,495	26,459	27,495
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TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Efficiencies:							
Average Cost per Participant Served - Choices	2,609.89	2,975.35	3,518	3,358	3,249	3,358	3,249
A.1.5. Strategy: SNAP E & T							
Output (Volume):							
Participants Served - SNAP E&T	36,659	31,302	32,524	32,658	32,656	32,658	32,656
A.1.8. Strategy: APPRENTICESHIP							
Output (Volume):							
Participants Served - Apprenticeship	6,856	6,615	6,650	7,150	7,685	6,650	6,650
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY							
Output (Volume):							
Participants Served - AEL	87,921	82,898	83,018	85,068	85,068	85,068	85,068
A.2.1. Strategy: VOCATIONAL REHABILITATION							
Output (Volume):							
Participants Served - Vocational Rehabilitation	77,895	74,111	74,216	76,905	76,091	76,905	76,091
Efficiencies:							
Average Cost per Participant Served - Vocational Rehabilitation	3,026.48	2,754.02	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)	1,519	1,565	1,522	1,520	1,515	1,520	1,515
Explanatory:							
Number of Blind & Disabled Individuals Employed by BET Facility Managers	128	169	161	159	155	159	155
A.3.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees	13,960	16,176	11,189	11,180	11,164	11,180	11,164
Efficiencies:							
Contracted Average Cost per Skills Development Trainee	1,750.33	1,547.71	1,800	1,800	1,800	1,800	1,800
A.3.2. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees	1,327	951	1,180	1,156	1,156	1,156	1,156
Efficiencies:							
Contracted Average Cost per Self-Sufficiency Trainee	1,886.95	1,991.11	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	14,059	19,221	20,396	20,709	20,973	20,709	20,973

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	24.15	24.15	25.47	25.61	25.77	25.61	25.77
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, At-Risk and Transitional Services	83,952	88,613	111,695	111,551	109,809	106,238	97,990
Efficiencies:							
Average Cost Per Child Per Day for Child Care, At-Risk and Transitional Services	18.02	18.21	19.21	19.35	19.51	19.35	19.51
A.5.1. Strategy: UNEMPLOYMENT CLAIMS							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	8.1	8.7	9.2	9.2	9.2	9.2	9.2
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors	87	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	2,852	2,678	2,600	2,600	2,600	2,600	2,600
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	565	562	560	560	560	560	560

**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	\$ 5,394,392	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381

**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	\$ 13,369,126	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204
Total, Method of Financing	<u>\$ 18,763,518</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
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	\$ 18,763,518	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$ 18,763,518</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>
Object-of-Expense Informational Listing:							
Other Personnel Costs	\$ 18,763,518	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585	\$ 18,919,585
Total, Object-of-Expense Informational Listing	<u>\$ 18,763,518</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>	<u>\$ 18,919,585</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 7,704,095	\$ 7,699,528	\$ 8,054,339	\$ 8,532,602	\$ 8,691,400	\$ 8,351,760	\$ 8,662,441
General Revenue Dedicated Accounts	\$ 4,824,791	\$ 4,809,494	\$ 4,870,004	\$ 5,618,489	\$ 5,590,743	\$ 4,906,352	\$ 4,943,966

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Federal Funds	\$ 77,247,373	\$ 77,088,470	\$ 78,758,649	\$ 87,225,988	\$ 87,251,379	\$ 79,959,499	\$ 81,210,477
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 269,330,009	\$ 268,820,280	\$ 275,843,281	\$ 304,381,554	\$ 305,536,734	\$ 281,189,498	\$ 286,763,702
Other Special State Funds	<u>13,522,266</u>	<u>13,485,328</u>	<u>13,683,315</u>	<u>15,518,680</u>	<u>15,453,648</u>	<u>13,807,844</u>	<u>13,937,077</u>
Subtotal, Other Funds	\$ 282,852,275	\$ 282,305,608	\$ 289,526,596	\$ 319,900,234	\$ 320,990,382	\$ 294,997,342	\$ 300,700,779
Total, Method of Financing	<u>\$ 372,628,534</u>	<u>\$ 371,903,100</u>	<u>\$ 381,209,588</u>	<u>\$ 421,277,313</u>	<u>\$ 422,523,904</u>	<u>\$ 388,214,953</u>	<u>\$ 395,517,663</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 89,803,044	\$ 89,054,985	\$ 89,500,260	\$ 125,426,724	\$ 125,426,725	\$ 89,947,761	\$ 90,397,500
Retirement Contributions, Estimated.							
A.1.2. Strategy: GROUP INSURANCE	<u>282,825,490</u>	<u>282,848,115</u>	<u>291,709,328</u>	<u>295,850,589</u>	<u>297,097,179</u>	<u>298,267,192</u>	<u>305,120,163</u>
Group Insurance Contributions, Estimated.							
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 372,628,534</u>	<u>\$ 371,903,100</u>	<u>\$ 381,209,588</u>	<u>\$ 421,277,313</u>	<u>\$ 422,523,904</u>	<u>\$ 388,214,953</u>	<u>\$ 395,517,663</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 372,628,534</u>	<u>\$ 371,903,100</u>	<u>\$ 381,209,588</u>	<u>\$ 421,277,313</u>	<u>\$ 422,523,904</u>	<u>\$ 388,214,953</u>	<u>\$ 395,517,663</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 2,461,868	\$ 2,450,047	\$ 2,450,857	\$ 2,452,594	\$ 2,455,917	\$ 2,452,594	\$ 2,455,917
General Revenue Dedicated Accounts	\$ 1,876,356	\$ 1,869,078	\$ 1,870,673	\$ 1,872,901	\$ 1,876,209	\$ 1,872,901	\$ 1,876,209
Federal Funds	\$ 14,781,587	\$ 14,692,659	\$ 14,687,382	\$ 14,688,433	\$ 14,700,347	\$ 14,688,433	\$ 14,700,347

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 53,244,306	\$ 53,052,462	\$ 53,106,003	\$ 53,176,895	\$ 53,277,338	\$ 53,176,895	\$ 53,277,338
Other Special State Funds	<u>3,721,016</u>	<u>3,707,518</u>	<u>3,711,209</u>	<u>3,716,116</u>	<u>3,723,094</u>	<u>3,716,116</u>	<u>3,723,094</u>
Subtotal, Other Funds	\$ <u>56,965,322</u>	\$ <u>56,759,980</u>	\$ <u>56,817,212</u>	\$ <u>56,893,011</u>	\$ <u>57,000,432</u>	\$ <u>56,893,011</u>	\$ <u>57,000,432</u>
Total, Method of Financing	\$ <u>76,085,133</u>	\$ <u>75,771,764</u>	\$ <u>75,826,124</u>	\$ <u>75,906,939</u>	\$ <u>76,032,905</u>	\$ <u>75,906,939</u>	\$ <u>76,032,905</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 73,277,205	\$ 73,533,836	\$ 73,901,506	\$ 74,271,014	\$ 74,642,368	\$ 74,271,014	\$ 74,642,368
State Match -- Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	<u>2,807,928</u>	<u>2,237,928</u>	<u>1,924,618</u>	<u>1,635,925</u>	<u>1,390,537</u>	<u>1,635,925</u>	<u>1,390,537</u>
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ <u>76,085,133</u>	\$ <u>75,771,764</u>	\$ <u>75,826,124</u>	\$ <u>75,906,939</u>	\$ <u>76,032,905</u>	\$ <u>75,906,939</u>	\$ <u>76,032,905</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ <u>76,085,133</u>	\$ <u>75,771,764</u>	\$ <u>75,826,124</u>	\$ <u>75,906,939</u>	\$ <u>76,032,905</u>	\$ <u>75,906,939</u>	\$ <u>76,032,905</u>

BOND DEBT SERVICE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 14,733,088	\$ 12,906,946	\$ 13,037,170	\$ 11,352,457	\$ 10,565,379	\$ 11,352,457	\$ 10,565,379
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 325,956	\$ 325,781	\$ 325,781	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 1,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ <u>15,060,175</u>	\$ <u>13,232,727</u>	\$ <u>13,362,951</u>	\$ <u>11,352,457</u>	\$ <u>10,565,379</u>	\$ <u>11,352,457</u>	\$ <u>10,565,379</u>

BOND DEBT SERVICE PAYMENTS

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.	\$ 15,060,175	\$ 13,232,727	\$ 13,362,951	\$ 11,352,457	\$ 10,565,379	\$ 11,352,457	\$ 10,565,379 & UB
	<u>15,060,175</u>	<u>13,232,727</u>	<u>13,362,951</u>	<u>11,352,457</u>	<u>10,565,379</u>	<u>11,352,457</u>	<u>10,565,379</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 15,060,175</u>	<u>\$ 13,232,727</u>	<u>\$ 13,362,951</u>	<u>\$ 11,352,457</u>	<u>\$ 10,565,379</u>	<u>\$ 11,352,457</u>	<u>\$ 10,565,379</u>

LEASE PAYMENTS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,466,457	\$ 614,831	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 1,466,457</u>	<u>\$ 614,831</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.	\$ 1,466,457	\$ 614,831	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<u>1,466,457</u>	<u>614,831</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total, LEASE PAYMENTS	<u>\$ 1,466,457</u>	<u>\$ 614,831</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 14,375,548	\$ 12,122,660	\$ 12,231,310	\$ 12,122,660	\$ 12,231,310	\$ 12,112,410	\$ 12,221,060
Texas Lottery Commission	16,239,526	0	0	0	0	0	0
Department of Motor Vehicles	26,794,078	20,068,465	18,849,339	26,010,182	26,010,182	12,835,851	12,835,851
Department of Transportation	277,236,701	1,938,277	1,938,277	975,875,277	371,956,277	1,938,277	1,938,277
Texas Workforce Commission	<u>196,333,260</u>	<u>200,031,604</u>	<u>182,121,889</u>	<u>195,343,300</u>	<u>194,859,638</u>	<u>191,158,855</u>	<u>190,994,638</u>
Subtotal, Business and Economic Development	\$ 530,979,113	\$ 234,161,006	\$ 215,140,815	\$ 1,209,351,419	\$ 605,057,407	\$ 218,045,393	\$ 217,989,826
Retirement and Group Insurance	7,704,095	7,699,528	8,054,339	8,532,602	8,691,400	8,351,760	8,662,441
Social Security and Benefit Replacement Pay	<u>2,461,868</u>	<u>2,450,047</u>	<u>2,450,857</u>	<u>2,452,594</u>	<u>2,455,917</u>	<u>2,452,594</u>	<u>2,455,917</u>
Subtotal, Employee Benefits	\$ 10,165,963	\$ 10,149,575	\$ 10,505,196	\$ 10,985,196	\$ 11,147,317	\$ 10,804,354	\$ 11,118,358
Bond Debt Service Payments	14,733,088	12,906,946	13,037,170	11,352,457	10,565,379	11,352,457	10,565,379
Lease Payments	<u>1,466,457</u>	<u>614,831</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>16,199,545</u>	\$ <u>13,521,777</u>	\$ <u>13,037,170</u>	\$ <u>11,352,457</u>	\$ <u>10,565,379</u>	\$ <u>11,352,457</u>	\$ <u>10,565,379</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 557,344,621</u>	<u>\$ 257,832,358</u>	<u>\$ 238,683,181</u>	<u>\$ 1,231,689,072</u>	<u>\$ 626,770,103</u>	<u>\$ 240,202,204</u>	<u>\$ 239,673,563</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Texas Lottery Commission	\$ 245,046,201	\$ 260,828,928	\$ 274,439,389	\$ 260,885,604	\$ 255,636,850	\$ 255,556,135	\$ 247,537,245
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>
Total	\$ 245,046,201	\$ 260,828,928	\$ 274,439,389	\$ 275,366,104	\$ 270,117,350	\$ 270,036,635	\$ 262,017,745
Texas Workforce Commission	8,208,021	6,209,578	6,292,005	6,295,280	6,206,303	6,295,280	6,206,303
Reimbursements to the Unemployment Compensation Benefit Account	<u>5,394,392</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>
Subtotal, Business and Economic Development	\$ 258,648,614	\$ 272,387,887	\$ 286,080,775	\$ 287,010,765	\$ 281,673,034	\$ 281,681,296	\$ 273,573,429
Retirement and Group Insurance	4,824,791	4,809,494	4,870,004	5,618,489	5,590,743	4,906,352	4,943,966
Social Security and Benefit Replacement Pay	<u>1,876,356</u>	<u>1,869,078</u>	<u>1,870,673</u>	<u>1,872,901</u>	<u>1,876,209</u>	<u>1,872,901</u>	<u>1,876,209</u>
Subtotal, Employee Benefits	\$ 6,701,147	\$ 6,678,572	\$ 6,740,677	\$ 7,491,390	\$ 7,466,952	\$ 6,779,253	\$ 6,820,175
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 265,349,761</u>	<u>\$ 279,066,459</u>	<u>\$ 292,821,452</u>	<u>\$ 294,502,155</u>	<u>\$ 289,139,986</u>	<u>\$ 288,460,549</u>	<u>\$ 280,393,604</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 210,611,952	\$ 241,262,906	\$ 243,203,696	\$ 261,101,644	\$ 260,600,589	\$ 253,282,722	\$ 255,314,918
Department of Motor Vehicles	292,700	743,750	743,750	743,750	743,750	743,750	743,750
Department of Transportation	4,497,742,500	5,196,239,785	5,850,220,750	5,745,241,299	5,569,517,896	5,745,491,560	5,569,766,790
Texas Workforce Commission	<u>1,220,039,817</u>	<u>1,409,944,818</u>	<u>1,587,530,296</u>	<u>1,643,839,634</u>	<u>1,571,300,220</u>	<u>1,557,529,455</u>	<u>1,506,664,230</u>
Subtotal, Business and Economic Development	\$ 5,928,686,969	\$ 6,848,191,259	\$ 7,681,698,492	\$ 7,650,926,327	\$ 7,402,162,455	\$ 7,557,047,487	\$ 7,332,489,688
Retirement and Group Insurance	77,247,373	77,088,470	78,758,649	87,225,988	87,251,379	79,959,499	81,210,477
Social Security and Benefit Replacement Pay	<u>14,781,587</u>	<u>14,692,659</u>	<u>14,687,382</u>	<u>14,688,433</u>	<u>14,700,347</u>	<u>14,688,433</u>	<u>14,700,347</u>
Subtotal, Employee Benefits	\$ 92,028,960	\$ 91,781,129	\$ 93,446,031	\$ 101,914,421	\$ 101,951,726	\$ 94,647,932	\$ 95,910,824
Bond Debt Service Payments	<u>325,956</u>	<u>325,781</u>	<u>325,781</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 325,956	\$ 325,781	\$ 325,781	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 6,021,041,885</u>	<u>\$ 6,940,298,169</u>	<u>\$ 7,775,470,304</u>	<u>\$ 7,752,840,748</u>	<u>\$ 7,504,114,181</u>	<u>\$ 7,651,695,419</u>	<u>\$ 7,428,400,512</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 16,886,037	\$ 20,670,281	\$ 20,866,207	\$ 20,774,591	\$ 20,862,119	\$ 20,367,920	\$ 20,455,448
Department of Motor Vehicles	132,168,856	139,319,515	149,190,656	148,529,985	138,622,384	138,108,244	135,613,207
Department of Transportation	6,689,358,793	7,321,658,833	12,472,809,908	12,524,126,663	8,833,769,469	10,177,580,542	9,775,664,535
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>326,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 6,689,358,793	\$ 7,321,658,833	\$ 12,472,809,908	\$ 12,850,126,663	\$ 8,833,769,469	\$ 10,177,580,542	\$ 9,775,664,535
Texas Workforce Commission	78,370,473	96,541,112	113,877,373	88,393,912	87,910,927	115,666,309	117,124,572
Reimbursements to the Unemployment Compensation Benefit Account	<u>13,369,126</u>	<u>13,570,204</u>	<u>13,570,204</u>	<u>13,570,204</u>	<u>13,570,204</u>	<u>13,570,204</u>	<u>13,570,204</u>
Subtotal, Business and Economic Development	\$ 6,930,153,285	\$ 7,591,759,945	\$ 12,770,314,348	\$ 13,121,395,355	\$ 9,094,735,103	\$ 10,465,293,219	\$ 10,062,427,966
Retirement and Group Insurance	282,852,275	282,305,608	289,526,596	319,900,234	320,990,382	294,997,342	300,700,779
Social Security and Benefit Replacement Pay	<u>56,965,322</u>	<u>56,759,980</u>	<u>56,817,212</u>	<u>56,893,011</u>	<u>57,000,432</u>	<u>56,893,011</u>	<u>57,000,432</u>
Subtotal, Employee Benefits	\$ 339,817,597	\$ 339,065,588	\$ 346,343,808	\$ 376,793,245	\$ 377,990,814	\$ 351,890,353	\$ 357,701,211
Bond Debt Service Payments	<u>1,131</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 1,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 97,622,442</u>	<u>\$ 113,342,308</u>	<u>\$ 130,810,019</u>	<u>\$ 105,689,993</u>	<u>\$ 105,206,968</u>	<u>\$ 132,545,469</u>	<u>\$ 134,003,692</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 7,172,349,571</u>	<u>\$ 7,817,483,225</u>	<u>\$ 12,985,848,137</u>	<u>\$ 13,392,498,607</u>	<u>\$ 9,367,518,949</u>	<u>\$ 10,684,638,103</u>	<u>\$ 10,286,125,485</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Department of Housing and Community Affairs	\$ 241,873,537	\$ 274,055,847	\$ 276,301,213	\$ 293,998,895	\$ 293,694,018	\$ 285,763,052	\$ 287,991,426
Texas Lottery Commission	261,285,727	260,828,928	274,439,389	260,885,604	255,636,850	255,556,135	247,537,245
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>
Total	\$ 261,285,727	\$ 260,828,928	\$ 274,439,389	\$ 275,366,104	\$ 270,117,350	\$ 270,036,635	\$ 262,017,745
Department of Motor Vehicles	159,255,634	160,131,730	168,783,745	175,283,917	165,376,316	151,687,845	149,192,808
Department of Transportation	11,464,337,994	12,519,836,895	18,324,968,935	19,245,243,239	14,775,243,642	15,925,010,379	15,347,369,602
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>326,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 11,464,337,994	\$ 12,519,836,895	\$ 18,324,968,935	\$ 19,571,243,239	\$ 14,775,243,642	\$ 15,925,010,379	\$ 15,347,369,602
Texas Workforce Commission	1,502,951,571	1,712,727,112	1,889,821,563	1,933,872,126	1,860,277,088	1,870,649,899	1,820,989,743
Reimbursements to the Unemployment Compensation Benefit Account	<u>18,763,518</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>
Subtotal, Business and Economic Development	\$ 13,648,467,981	\$ 14,946,500,097	\$ 20,953,234,430	\$ 22,268,683,866	\$ 17,383,627,999	\$ 18,522,067,395	\$ 17,886,480,909
Retirement and Group Insurance	372,628,534	371,903,100	381,209,588	421,277,313	422,523,904	388,214,953	395,517,663
Social Security and Benefit Replacement Pay	<u>76,085,133</u>	<u>75,771,764</u>	<u>75,826,124</u>	<u>75,906,939</u>	<u>76,032,905</u>	<u>75,906,939</u>	<u>76,032,905</u>
Subtotal, Employee Benefits	\$ 448,713,667	\$ 447,674,864	\$ 457,035,712	\$ 497,184,252	\$ 498,556,809	\$ 464,121,892	\$ 471,550,568
Bond Debt Service Payments	15,060,175	13,232,727	13,362,951	11,352,457	10,565,379	11,352,457	10,565,379
Lease Payments	<u>1,466,457</u>	<u>614,831</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 16,526,632	\$ 13,847,558	\$ 13,362,951	\$ 11,352,457	\$ 10,565,379	\$ 11,352,457	\$ 10,565,379
Less Interagency Contracts	<u>\$ 97,622,442</u>	<u>\$ 113,342,308</u>	<u>\$ 130,810,019</u>	<u>\$ 105,689,993</u>	<u>\$ 105,206,968</u>	<u>\$ 132,545,469</u>	<u>\$ 134,003,692</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 14,016,085,838</u>	<u>\$ 15,294,680,211</u>	<u>\$ 21,292,823,074</u>	<u>\$ 22,671,530,582</u>	<u>\$ 17,787,543,219</u>	<u>\$ 18,864,996,275</u>	<u>\$ 18,234,593,164</u>
Number of Full-Time-Equivalents (FTE)	17,291.3	17,479.1	18,703.5	18,832.0	18,832.0	18,497.5	18,497.5

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2020 and 2021

Administrative Hearings, State Office of	VIII-1	Podiatric Medical Examiners, Board of	VIII-52
Chiropractic Examiners, Board of	VIII-4	Psychologists, Board of Examiners of	VIII-53
Dental Examiners, Texas State Board of	VIII-6	Racing Commission	VIII-56
Funeral Service Commission	VIII-9	Securities Board	VIII-60
Geoscientists, Board of Professional	VIII-12	Utility Commission of Texas, Public	VIII-62
Health Professions Council	VIII-14	Utility Counsel, Office of Public	VIII-66
Office of Injured Employee Counsel	VIII-16	Veterinary Medical Examiners, Board of	VIII-69
Insurance, Department of	VIII-19	Retirement and Group Insurance	VIII-71
Insurance Counsel, Office of Public	VIII-25	Social Security and Benefit Replacement Pay	VIII-72
Land Surveying, Board of Professional	VIII-28	Lease Payments	VIII-73
Licensing and Regulation, Department of	VIII-30	Summary - (General Revenue)	VIII-74
Texas Medical Board	VIII-33	Summary - (General Revenue - Dedicated)	VIII-75
Nursing, Texas Board of	VIII-37	Summary - (Federal Funds)	VIII-76
Optometry Board	VIII-41	Summary - (Other Funds)	VIII-77
Pharmacy, Board of	VIII-43	Summary - (All Funds)	VIII-78
Physical Therapy & Occupational Therapy Examiners, Executive Council of	VIII-46		
Plumbing Examiners, Board of	VIII-49		



STATE OFFICE OF ADMINISTRATIVE HEARINGS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 7,217,127	\$ 6,924,484	\$ 8,636,646	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065
<u>Other Funds</u>							
Appropriated Receipts	\$ 52,818	\$ 60,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Interagency Contracts	<u>4,238,561</u>	<u>4,685,204</u>	<u>4,882,092</u>	<u>4,832,100</u>	<u>4,832,100</u>	<u>4,123,392</u>	<u>4,123,392</u>
Subtotal, Other Funds	\$ 4,291,379	\$ 4,745,204	\$ 4,982,092	\$ 4,912,100	\$ 4,912,100	\$ 4,203,392	\$ 4,203,392
Total, Method of Financing	<u>\$ 11,508,506</u>	<u>\$ 11,669,688</u>	<u>\$ 13,618,738</u>	<u>\$ 12,045,165</u>	<u>\$ 12,045,165</u>	<u>\$ 11,336,457</u>	<u>\$ 11,336,457</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):	111.9	108.2	123.0	123.0	123.0	123.0	123.0
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Schedule of Exempt Positions:							
Chief Administrative Law Judge, Group 5	\$180,000	\$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	\$ 9,484,935	\$ 9,600,943	\$ 11,522,796	\$ 9,945,872	\$ 9,945,872	\$ 9,237,164	\$ 9,237,164
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.							
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	<u>245,257</u>	<u>215,687</u>	<u>245,334</u>	<u>249,234</u>	<u>249,234</u>	<u>249,234</u>	<u>249,234</u>
Conduct Alternative Dispute Resolution Proceedings.							

Total, Goal A: ADMINISTRATIVE HEARINGS	\$ 9,730,192	\$ 9,816,630	\$ 11,768,130	\$ 10,195,106	\$ 10,195,106	\$ 9,486,398	\$ 9,486,398
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STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,778,314	\$ 1,853,058	\$ 1,850,608	\$ 1,850,059	\$ 1,850,059	\$ 1,850,059	\$ 1,850,059
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	<u>\$ 11,508,506</u>	<u>\$ 11,669,688</u>	<u>\$ 13,618,738</u>	<u>\$ 12,045,165</u>	<u>\$ 12,045,165</u>	<u>\$ 11,336,457</u>	<u>\$ 11,336,457</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 8,740,513	\$ 8,703,913	\$ 9,595,261	\$ 9,745,751	\$ 9,745,751	\$ 9,745,751	\$ 9,745,751
Other Personnel Costs	466,345	525,950	431,635	418,853	418,853	418,853	418,853
Professional Fees and Services	45,822	133,164	91,750	45,000	45,000	45,000	45,000
Consumable Supplies	22,031	30,364	36,300	31,408	31,408	31,408	31,408
Utilities	82,866	97,807	157,133	157,133	157,133	157,133	157,133
Travel	98,333	100,185	108,790	100,868	100,868	100,868	100,868
Rent - Building	271,723	297,686	320,500	330,968	330,968	330,968	330,968
Rent - Machine and Other	17,683	32,388	30,254	33,750	33,750	33,750	33,750
Other Operating Expense	1,694,138	1,670,477	1,277,115	1,181,434	1,181,434	472,726	472,726
Capital Expenditures	69,052	77,754	1,570,000	0	0	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 11,508,506</u>	<u>\$ 11,669,688</u>	<u>\$ 13,618,738</u>	<u>\$ 12,045,165</u>	<u>\$ 12,045,165</u>	<u>\$ 11,336,457</u>	<u>\$ 11,336,457</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 843,958	\$ 836,928	\$ 841,113	\$	\$	\$ 845,318	\$ 849,545
Group Insurance	1,420,927	1,421,041	1,456,572			1,480,509	1,505,523
Social Security	665,152	667,482	670,819			674,174	677,544
Benefits Replacement	20,292	16,173	13,909			11,822	10,049
Subtotal, Employee Benefits	<u>\$ 2,950,329</u>	<u>\$ 2,941,624</u>	<u>\$ 2,982,413</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,011,823</u>	<u>\$ 3,042,661</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 28,539</u>	<u>\$ 3,651</u>	<u>\$ 0</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>\$ 2,978,868</u>	<u>\$ 2,945,275</u>	<u>\$ 2,982,413</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,011,823</u>	<u>\$ 3,042,661</u>

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Performance Measure Targets							
A. Goal: ADMINISTRATIVE HEARINGS							
Outcome (Results/Impact):							
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	88.5%	92%	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%
Percentage of Participants Surveyed Satisfied with Overall Alternative Dispute Resolution Process	97%	94%	94%	94%	94%	94%	94%
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	79,684.8	70,033	80,708	80,400	80,400	80,400	80,400
Number of Administrative License Revocation Cases Disposed	23,201	20,531	25,000	25,000	25,000	25,000	25,000
Number of General Docket Cases Disposed	6,079	5,404	4,500	5,900	5,900	5,900	5,900
Percent of Available Administrative Law Judge Time Spent on Case Work	82.6%	79%	75%	75%	75%	75%	75%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	441	349	400	400	400	400	400
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	19.7	18.2	30	40	40	40	40
Median Number of Days to Dispose Case	80	79	75	75	75	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	11.9	20	9	9	9	9	9
Explanatory:							
Number of Administrative License Revocation Cases Received	21,291	28,779	30,000	25,300	25,300	25,300	25,300
Number of General Docket Cases Received	5,937	5,390	4,125	5,900	5,900	5,900	5,900
Number of Agencies Served	54	57	50	50	50	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Efficiencies:							
Median Number of Days to Dispose Alternative Dispute Resolution Cases	122	56	90	90	90	90	90
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	98	143	110	110	110	110	110

BOARD OF CHIROPRACTIC EXAMINERS

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 774,434	\$ 745,751	\$ 745,750	\$ 817,237	\$ 817,238	\$ 745,750	\$ 745,751
Appropriated Receipts	\$ 96,247	\$ 98,200	\$ 98,200	\$ 98,200	\$ 98,200	\$ 98,200	\$ 98,200
Total, Method of Financing	<u>\$ 870,681</u>	<u>\$ 843,951</u>	<u>\$ 843,950</u>	<u>\$ 915,437</u>	<u>\$ 915,438</u>	<u>\$ 843,950</u>	<u>\$ 843,951</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):	12.2	10.0	12.0	13.0	13.0	13.0	13.0
Schedule of Exempt Positions:							
Executive Director, Group I	\$90,681	\$93,520	\$93,520	\$93,520	\$93,520	\$93,520	\$93,520
 Items of Appropriation:							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM	\$ 194,355	\$ 183,396	\$ 225,836	\$ 255,228	\$ 255,228	\$ 224,484	\$ 224,484
Operate a Comprehensive Licensing System for Chiropractors.							
A.1.2. Strategy: TEXAS.GOV	34,918	29,850	29,850	29,850	29,850	29,850	29,850
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ENFORCEMENT	<u>414,217</u>	<u>376,889</u>	<u>433,236</u>	<u>473,440</u>	<u>473,441</u>	<u>432,697</u>	<u>432,698</u>
Provide a System to Investigate and Resolve Complaints.							
Total, Goal A: ENSURE PUBLIC PROTECTION	\$ 643,490	\$ 590,135	\$ 688,922	\$ 758,518	\$ 758,519	\$ 687,031	\$ 687,032
 B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE	\$ 227,191	\$ 253,816	\$ 155,028	\$ 156,919	\$ 156,919	\$ 156,919	\$ 156,919
Indirect Admin Enforcement and License.							
 Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	 <u>\$ 870,681</u>	 <u>\$ 843,951</u>	 <u>\$ 843,950</u>	 <u>\$ 915,437</u>	 <u>\$ 915,438</u>	 <u>\$ 843,950</u>	 <u>\$ 843,951</u>

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 630,473	\$ 552,692	\$ 662,839	\$ 702,053	\$ 702,053	\$ 662,837	\$ 662,837
Other Personnel Costs	40,259	38,851	10,696	11,176	11,536	11,176	11,536
Professional Fees and Services	18,765	118,397	35,783	68,663	68,543	38,663	38,543
Consumable Supplies	4,575	7,385	8,150	8,150	8,150	8,150	8,150
Utilities	4,719	3,464	3,700	3,700	3,700	3,700	3,700
Travel	34,203	22,080	26,200	26,080	25,960	26,080	25,960
Rent - Building	169	162	170	170	170	170	170
Rent - Machine and Other	3,052	2,699	2,700	2,700	2,700	2,700	2,700
Other Operating Expense	134,466	98,221	93,712	92,745	92,626	90,474	90,355
Total, Object-of-Expense Informational Listing	\$ 870,681	\$ 843,951	\$ 843,950	\$ 915,437	\$ 915,438	\$ 843,950	\$ 843,951
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 47,296	\$ 46,902	\$ 47,137	\$	\$	\$ 47,372	\$ 47,609
Group Insurance	92,987	92,995	95,349			96,944	98,611
Social Security	43,052	43,203	43,419			43,636	43,854
Subtotal, Employee Benefits	\$ 183,335	\$ 183,100	\$ 185,905	\$	\$	\$ 187,952	\$ 190,074
<u>Debt Service</u>							
Lease Payments	\$ 1,298	\$ 1,260	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 184,633	\$ 184,360	\$ 185,905	\$	\$	\$ 187,952	\$ 190,074
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96.45%	96.89%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	84%	78%	95%	95%	95%	95%	95%
Percent of Complaints Resulting in Disciplinary Action	4.1%	25.79%	35%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	325	336	300	300	300	300	300
Number of Licenses Renewed (Individuals)	6,353	6,578	6,150	6,150	6,150	6,150	6,150

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	517	189	350	350	350	350	350
Efficiencies:							
Average Time Per Complaint Resolution (Days)	119	196	250	250	250	250	250
Explanatory:							
Number of Jurisdictional Complaints Received	494	195	350	350	350	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 3,923,159	\$ 4,008,484	\$ 4,206,549	\$ 4,506,559	\$ 4,392,327	\$ 4,212,183	\$ 4,225,793
Appropriated Receipts	\$ 331,557	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500
Total, Method of Financing	\$ 4,254,716	\$ 4,266,984	\$ 4,465,049	\$ 4,765,059	\$ 4,650,827	\$ 4,470,683	\$ 4,484,293

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

Number of Full-Time-Equivalents (FTE):	50.8	49.3	57.0	59.5	59.5	59.0	59.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$111,683	\$119,750	\$119,750	\$119,750	\$119,750	\$119,750	\$119,750

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.

	\$ 2,889,133	\$ 2,672,204	\$ 2,988,207	\$ 3,276,591	\$ 3,161,859	\$ 2,999,838	\$ 3,012,948
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A.1.2. Strategy: PEER ASSISTANCE PROGRAM

Provide a Peer Assistance Program for Licensed Individuals.

	113,663	134,683	131,928	132,240	132,240	131,928	131,928
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TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	962,809	1,039,264	1,001,381	1,012,510	1,013,010	997,302	997,802
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	195,037	250,000	250,000	250,000	250,000	250,000	250,000
Total, Goal A: QUALITY DENTAL CARE	\$ 4,160,642	\$ 4,096,151	\$ 4,371,516	\$ 4,671,341	\$ 4,557,109	\$ 4,379,068	\$ 4,392,678
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	\$ 43,257	\$ 92,033	\$ 45,673	\$ 46,722	\$ 46,722	\$ 45,673	\$ 45,673
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	50,817	78,800	47,860	46,996	46,996	45,942	45,942
Total, Goal B: INDIRECT ADMINISTRATION	\$ 94,074	\$ 170,833	\$ 93,533	\$ 93,718	\$ 93,718	\$ 91,615	\$ 91,615
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	<u>\$ 4,254,716</u>	<u>\$ 4,266,984</u>	<u>\$ 4,465,049</u>	<u>\$ 4,765,059</u>	<u>\$ 4,650,827</u>	<u>\$ 4,470,683</u>	<u>\$ 4,484,293</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,560,131	\$ 2,459,097	\$ 2,526,392	\$ 2,876,117	\$ 2,876,117	\$ 2,746,736	\$ 2,746,737
Other Personnel Costs	81,618	183,891	56,660	63,348	69,348	76,220	82,220
Professional Fees and Services	367,874	324,509	634,573	554,229	426,731	417,381	426,731
Consumable Supplies	24,483	26,003	26,000	36,392	28,475	28,475	28,475
Utilities	15,090	13,279	15,900	15,900	15,900	15,900	15,900
Travel	99,466	60,113	100,468	135,636	147,136	111,968	111,968
Rent - Building	361	162	250	250	250	250	250
Rent - Machine and Other	12,443	18,094	19,000	17,000	17,000	17,000	17,000
Other Operating Expense	1,075,670	1,171,852	1,065,806	1,066,187	1,069,870	1,056,753	1,055,012
Capital Expenditures	17,580	9,984	20,000	0	0	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 4,254,716</u>	<u>\$ 4,266,984</u>	<u>\$ 4,465,049</u>	<u>\$ 4,765,059</u>	<u>\$ 4,650,827</u>	<u>\$ 4,470,683</u>	<u>\$ 4,484,293</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 229,859	\$ 227,944	\$ 229,084	\$	\$	\$ 230,229	\$ 231,380
Group Insurance	524,142	524,184	535,253			542,040	549,132

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Social Security	192,678	193,352	194,319			195,290	196,267
Benefits Replacement	1,611	1,284	1,104			939	798
Subtotal, Employee Benefits	\$ 948,290	\$ 946,764	\$ 959,760	\$	\$	\$ 968,498	\$ 977,577
<u>Debt Service</u>							
Lease Payments	\$ 5,861	\$ 5,688	\$ 0	\$	\$	\$ 720	\$ 499
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 954,151	\$ 952,452	\$ 959,760	\$	\$	\$ 969,218	\$ 978,076
Performance Measure Targets							
A. Goal: QUALITY DENTAL CARE							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	19.12%	10.44%	12%	12%	12%	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	6%	12.25%	8%	8%	8%	8%	8%
Percent of Licensees with No Recent Violations: Dentist	98.29%	95.9%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	87.22%	90.6%	85%	85%	85%	85%	85%
Percent of New Individual Licenses Issued Online	66.53%	74.6%	25%	25%	25%	60%	60%
A.1.1. Strategy: COMPLAINT RESOLUTION							
Output (Volume):							
Number of Complaints Resolved	892	1,011	1,000	1,050	1,050	1,000	1,000
Efficiencies:							
Average Time for Complaint Resolution (Days)	423.14	565.99	330	400	400	400	400
Explanatory:							
Number of Jurisdictional Complaints Received	838	1,047	1,075	1,075	1,075	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	58	49	85	85	85	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT							
Output (Volume):							
Number of New Licenses Issued to Individuals: Dentists	1,080	1,045	975	975	975	975	975
Number of Licenses Renewed (Individuals): Dentists	17,179	17,485	14,525	14,525	14,525	17,000	17,000
Number of New Licenses Issued to Individuals: Dental Hygienists	794	711	775	775	775	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	13,579	13,910	11,025	11,025	11,025	13,000	13,000

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Number of New Registrations Issued: Dental Assistants	9,390	7,562	7,175	7,175	7,175	7,175	7,175
Number of Registrations Renewed: Dental Assistants	41,254	40,118	36,850	36,850	36,850	39,000	39,000
Explanatory:							
Total Number of Business Facilities Registered: Dental Labs	808	823	850	850	850	850	850

FUNERAL SERVICE COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 735,529	\$ 747,266	\$ 747,267	\$ 771,266	\$ 771,267	\$ 747,266	\$ 747,267
Appropriated Receipts	\$ 90,656	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100
Total, Method of Financing	\$ 826,185	\$ 834,366	\$ 834,367	\$ 858,366	\$ 858,367	\$ 834,366	\$ 834,367

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

Number of Full-Time-Equivalents (FTE):	11.1	10.4	11.0	11.0	11.0	12.0	12.0
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Schedule of Exempt Positions:	2017	2018	2019	2020	2021	2020	2021
Executive Director, Group 1	\$92,092	\$95,318	\$95,318	\$95,318	\$95,318	\$95,318	\$95,318

Items of Appropriation:

A. Goal: COMPETENT LICENSEES

Manage Examination/Licensure to Develop Competent & Ethical Licensees.

A.1.1. Strategy: LICENSING REQUIREMENTS

Issue and Renew Licenses, Monitor Continuing Education.

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

\$ 287,676	\$ 322,851	\$ 322,089	\$ 339,518	\$ 339,576	\$ 324,618	\$ 324,676
47,207	46,500	46,500	46,500	46,500	46,500	46,500
\$ 334,883	\$ 369,351	\$ 368,589	\$ 386,018	\$ 386,076	\$ 371,118	\$ 371,176

FUNERAL SERVICE COMMISSION
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
B. Goal: ENFORCE STANDARDS To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS Provide Enforcement through Inspections.	\$ 165,004	\$ 182,073	\$ 182,543	\$ 184,569	\$ 184,555	\$ 181,769	\$ 181,755
B.2.1. Strategy: RULE COMPLIANCE Investigate Complaints & Recommend Disciplinary/Other Action.	<u>326,298</u>	<u>282,942</u>	<u>283,235</u>	<u>287,779</u>	<u>287,736</u>	<u>281,479</u>	<u>281,436</u>
Total, Goal B: ENFORCE STANDARDS	<u>\$ 491,302</u>	<u>\$ 465,015</u>	<u>\$ 465,778</u>	<u>\$ 472,348</u>	<u>\$ 472,291</u>	<u>\$ 463,248</u>	<u>\$ 463,191</u>
Grand Total, FUNERAL SERVICE COMMISSION	<u>\$ 826,185</u>	<u>\$ 834,366</u>	<u>\$ 834,367</u>	<u>\$ 858,366</u>	<u>\$ 858,367</u>	<u>\$ 834,366</u>	<u>\$ 834,367</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 541,211	\$ 523,139	\$ 555,169	\$ 618,169	\$ 618,169	\$ 594,169	\$ 594,169
Other Personnel Costs	65,640	70,020	56,960	38,440	38,920	38,440	38,920
Professional Fees and Services	33,463	32,698	32,728	330	330	330	330
Consumable Supplies	4,438	4,222	4,130	4,110	3,631	4,110	3,631
Utilities	1,940	2,194	2,190	2,190	2,190	2,190	2,190
Travel	37,915	37,000	38,000	38,000	38,000	38,000	38,000
Rent - Building	384	540	540	540	540	540	540
Rent - Machine and Other	2,844	2,406	2,406	2,406	2,406	2,406	2,406
Other Operating Expense	<u>138,350</u>	<u>162,147</u>	<u>142,244</u>	<u>154,181</u>	<u>154,181</u>	<u>154,181</u>	<u>154,181</u>
Total, Object-of-Expense Informational Listing	<u>\$ 826,185</u>	<u>\$ 834,366</u>	<u>\$ 834,367</u>	<u>\$ 858,366</u>	<u>\$ 858,367</u>	<u>\$ 834,366</u>	<u>\$ 834,367</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 50,956	\$ 50,532	\$ 50,785	\$	\$	\$ 51,039	\$ 51,294
Group Insurance	129,602	129,613	133,034			135,399	137,869
Social Security	<u>43,696</u>	<u>43,849</u>	<u>44,068</u>			<u>44,289</u>	<u>44,510</u>
Subtotal, Employee Benefits	\$ 224,254	\$ 223,994	\$ 227,887	\$	\$	\$ 230,727	\$ 233,673

FUNERAL SERVICE COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Debt Service</u>							
Lease Payments	\$ 1,902	\$ 1,846	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 226,156	\$ 225,840	\$ 227,887	\$	\$	\$ 230,727	\$ 233,673
Performance Measure Targets							
A. Goal: COMPETENT LICENSEES							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.57%	99.74%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	83%	85%	86%	86%	86%	86%	86%
A.1.1. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Number of New Licenses Issued to Individuals	384	422	380	380	380	380	380
Number of Individual Licenses Renewed	2,345	2,279	2,250	2,250	2,250	2,250	2,250
Number of New Licenses Issued to Facilities	85	83	80	80	80	80	80
Number of Facility Licenses Renewed	1,513	1,343	1,450	750	750	750	750
Explanatory:							
Total Number of Individuals Licensed	4,924	4,975	5,025	5,025	5,025	5,025	5,025
Total Number of Facilities Licensed	1,545	1,618	1,625	1,625	1,625	1,625	1,625
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	24%	31%	40%	40%	40%	40%	40%
Percent of Complaints Resolved within 6 Months	90%	85%	70%	70%	70%	80%	80%
B.1.1. Strategy: INSPECTIONS							
Output (Volume):							
Number of Establishments Inspected	1,236	1,204	1,400	1,000	1,000	1,000	1,000
B.2.1. Strategy: RULE COMPLIANCE							
Output (Volume):							
Number of Complaints Resolved	146	130	100	100	100	100	100
Number of Complaints Pending	30	24	30	26	26	26	26
Efficiencies:							
Average Time for Complaint Resolution (Days)	79	105	120	120	120	120	120
Explanatory:							
Number of Jurisdictional Complaints Received	146	117	120	120	120	120	120

BOARD OF PROFESSIONAL GEOSCIENTISTS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 569,021	\$ 574,212	\$ 569,310	\$ 595,636	\$ 595,637	\$ 571,761	\$ 571,761
Total, Method of Financing	<u>\$ 569,021</u>	<u>\$ 574,212</u>	<u>\$ 569,310</u>	<u>\$ 595,636</u>	<u>\$ 595,637</u>	<u>\$ 571,761</u>	<u>\$ 571,761</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):	6.3	5.8	6.5	7.5	7.5	6.5	6.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$90,846	\$96,386	\$96,386	\$96,386	\$96,386	\$96,386	\$96,386
 Items of Appropriation:							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW	\$ 160,407	\$ 125,916	\$ 126,745	\$ 138,267	\$ 138,269	\$ 126,330	\$ 126,331
Evaluate Applications and Ensure Proper Examination.							
A.1.2. Strategy: TEXAS.GOV	20,659	25,000	25,000	25,000	25,000	25,000	25,000
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INFORMATIONAL SERVICES	<u>146,382</u>	<u>200,235</u>	<u>189,125</u>	<u>194,680</u>	<u>194,680</u>	<u>194,680</u>	<u>194,680</u>
Maintain Current Registry and Provide Timely Information.							
Total, Goal A: LICENSING	\$ 327,448	\$ 351,151	\$ 340,870	\$ 357,947	\$ 357,949	\$ 346,010	\$ 346,011
 B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT	\$ 221,367	\$ 206,548	\$ 208,035	\$ 219,230	\$ 219,229	\$ 207,292	\$ 207,291
Investigate & Reach Final Resolution of Reported Violations.							
 C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN	\$ 11,668	\$ 11,759	\$ 11,767	\$ 11,763	\$ 11,763	\$ 11,763	\$ 11,763
Indirect Administration - Licensing.							

BOARD OF PROFESSIONAL GEOSCIENTISTS

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
C.1.2. Strategy: INDIRECT ADMIN	8,538	4,754	8,638	6,696	6,696	6,696	6,696
Indirect Administration - Enforcement.							
Total, Goal C: INDIRECT ADMINISTRATION	\$ 20,206	\$ 16,513	\$ 20,405	\$ 18,459	\$ 18,459	\$ 18,459	\$ 18,459
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	\$ 569,021	\$ 574,212	\$ 569,310	\$ 595,636	\$ 595,637	\$ 571,761	\$ 571,761
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 372,913	\$ 369,942	\$ 378,478	\$ 401,886	\$ 401,886	\$ 378,478	\$ 378,478
Other Personnel Costs	44,124	65,209	22,740	22,566	22,606	22,566	22,606
Professional Fees and Services	63,313	46,868	57,350	56,150	56,150	56,150	56,150
Consumable Supplies	6,068	6,204	7,300	7,300	7,300	7,300	7,300
Utilities	1,373	598	650	650	650	650	650
Travel	27,647	21,269	24,000	24,000	24,000	24,000	24,000
Rent - Building	1,000	1,861	1,950	1,950	1,950	1,950	1,950
Rent - Machine and Other	1,128	1,116	1,600	1,600	1,600	1,600	1,600
Other Operating Expense	51,455	61,145	75,242	79,534	79,495	79,067	79,027
Total, Object-of-Expense Informational Listing	\$ 569,021	\$ 574,212	\$ 569,310	\$ 595,636	\$ 595,637	\$ 571,761	\$ 571,761
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 30,493	\$ 30,239	\$ 30,390	\$	\$	\$ 30,542	\$ 30,695
Group Insurance	38,504	38,507	38,823			38,823	38,823
Social Security	31,017	31,126	31,282			31,438	31,595
Benefits Replacement	1,289	1,027	883			751	638
Subtotal, Employee Benefits	\$ 101,303	\$ 100,899	\$ 101,378	\$	\$	\$ 101,554	\$ 101,751
<u>Debt Service</u>							
Lease Payments	\$ 1,365	\$ 1,325	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 102,668	\$ 102,224	\$ 101,378	\$	\$	\$ 101,554	\$ 101,751

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	90%	90%	87%	87%	87%	87%	87%
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	92	84	70	70	70	70	70
Efficiencies:							
Percentage of New Individual Licenses Issued within 10 Days	100%	100%	90%	10%	10%	90%	90%
Percentage of Individual License Renewals Issued within 7 Days	93.8%	97%	90%	10%	10%	90%	90%
Explanatory:							
Total Number of Individuals Licensed	4,029	3,844	4,200	4,200	4,200	4,200	4,200
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	32%	39%	25%	25%	25%	25%	25%
Percent of Documented Complaints Resolved within Six Months	64%	59%	80%	90%	90%	80%	80%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	77	61	38	40	40	38	38
Number of Compliance Orders Issued	542	509	500	500	500	500	500
Number of Disciplinary Actions Taken	25	24	13	13	13	13	13
Efficiencies:							
Average Time for Complaint Resolution (Days)	206	320	210	(30)	(30)	210	210
Explanatory:							
Jurisdictional Complaints Received	62	40	45	45	45	45	45

HEALTH PROFESSIONS COUNCIL

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
Interagency Contracts	\$ 1,131,102	\$ 1,083,230	\$ 1,083,230	\$ 1,140,206	\$ 1,158,231	\$ 1,106,644	\$ 1,114,139
Total, Method of Financing	\$ 1,131,102	\$ 1,083,230	\$ 1,083,230	\$ 1,140,206	\$ 1,158,231	\$ 1,106,644	\$ 1,114,139

HEALTH PROFESSIONS COUNCIL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<p>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</p>							
Number of Full-Time-Equivalents (FTE):	6.8	7.0	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.	\$ 1,131,102	\$ 1,083,230	\$ 1,083,230	\$ 1,140,206	\$ 1,158,231	\$ 1,106,644	\$ 1,114,139
Grand Total, HEALTH PROFESSIONS COUNCIL	<u>\$ 1,131,102</u>	<u>\$ 1,083,230</u>	<u>\$ 1,083,230</u>	<u>\$ 1,140,206</u>	<u>\$ 1,158,231</u>	<u>\$ 1,106,644</u>	<u>\$ 1,114,139</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 457,328	\$ 469,761	\$ 478,092	\$ 478,092	\$ 478,092	\$ 493,702	\$ 493,702
Other Personnel Costs	39,882	12,400	7,440	7,560	7,680	7,560	7,680
Professional Fees and Services	559,836	534,544	534,000	587,354	605,259	538,182	545,557
Consumable Supplies	8,404	5,069	5,000	850	850	850	850
Utilities	6,393	5,855	6,000	11,120	11,120	11,120	11,120
Rent - Machine and Other	13,093	11,113	12,000	12,000	12,000	12,000	12,000
Other Operating Expense	<u>46,166</u>	<u>44,488</u>	<u>40,698</u>	<u>43,230</u>	<u>43,230</u>	<u>43,230</u>	<u>43,230</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,131,102</u>	<u>\$ 1,083,230</u>	<u>\$ 1,083,230</u>	<u>\$ 1,140,206</u>	<u>\$ 1,158,231</u>	<u>\$ 1,106,644</u>	<u>\$ 1,114,139</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 38,171	\$ 37,853	\$ 38,042	\$	\$	\$ 38,232	\$ 38,424
Group Insurance	61,808	61,813	62,320			62,320	62,320
Social Security	<u>37,202</u>	<u>37,332</u>	<u>37,519</u>			<u>37,706</u>	<u>37,895</u>
Subtotal, Employee Benefits	\$ 137,181	\$ 136,998	\$ 137,881	\$	\$	\$ 138,258	\$ 138,639

HEALTH PROFESSIONS COUNCIL
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
<u>Debt Service</u>							
Lease Payments	\$ 1,071	\$ 1,039	\$ 0	\$	\$	\$ 0	\$ 0
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 <u>\$ 138,252</u>	 <u>\$ 138,037</u>	 <u>\$ 137,881</u>	 <u>\$</u>	 <u>\$</u>	 <u>\$ 138,258</u>	 <u>\$ 138,639</u>
 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	13	12	12	12	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	66	50	50	50	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Output (Volume):							
Number of Completed Support Requests	100	1,207	100	100	100	1,200	1,200

OFFICE OF INJURED EMPLOYEE COUNSEL

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 8,073,030	\$ 8,271,349	\$ 9,256,917	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133
Total, Method of Financing	<u>\$ 8,073,030</u>	<u>\$ 8,271,349</u>	<u>\$ 9,256,917</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</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):	150.9	148.5	175.0	175.0	175.0	175.0	175.0
Schedule of Exempt Positions:							
Public Counsel, Group 3	\$123,000	\$143,220	\$143,220	\$143,220	\$143,220	\$143,220	\$143,220

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 4,883,428	\$ 4,843,021	\$ 5,361,095	\$ 5,090,827	\$ 5,090,827	\$ 5,090,827	\$ 5,090,827
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	\$ 1,786,521	\$ 1,723,442	\$ 2,081,249	\$ 1,938,840	\$ 1,938,840	\$ 1,938,840	\$ 1,938,840
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	\$ 1,403,081	\$ 1,704,886	\$ 1,814,573	\$ 1,734,466	\$ 1,734,466	\$ 1,734,466	\$ 1,734,466
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL							
	\$ 8,073,030	\$ 8,271,349	\$ 9,256,917	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,885,810	\$ 6,896,760	\$ 8,058,039	\$ 8,058,039	\$ 8,058,039	\$ 8,058,039	\$ 8,058,039
Other Personnel Costs	489,942	284,515	224,391	224,391	224,391	224,391	224,391
Professional Fees and Services	63,464	71,496	54,491	54,491	54,491	54,491	54,491
Consumable Supplies	680	1,675	0	0	0	0	0
Utilities	12,675	21,407	12,400	12,400	12,400	12,400	12,400
Travel	346,548	343,155	222,518	202,518	202,518	202,518	202,518
Rent - Building	1,125	3,740	583	583	583	583	583
Rent - Machine and Other	0	2,944	0	0	0	0	0
Other Operating Expense	272,786	645,657	684,495	211,711	211,711	211,711	211,711
Total, Object-of-Expense Informational Listing	\$ 8,073,030	\$ 8,271,349	\$ 9,256,917	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 670,822	\$ 665,234	\$ 668,560	\$	\$	\$ 671,903	\$ 675,263

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Group Insurance	1,669,586	1,669,720	1,708,911			1,734,472	1,761,184
Social Security	520,635	522,458	525,070			527,696	530,334
Benefits Replacement	14,065	11,210	9,641			8,195	6,965
Subtotal, Employee Benefits	\$ 2,875,108	\$ 2,868,622	\$ 2,912,182	\$	\$	\$ 2,942,266	\$ 2,973,746
Debt Service							
Lease Payments	\$ 148,184	\$ 5,971	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 3,023,292	\$ 2,874,593	\$ 2,912,182	\$	\$	\$ 2,942,266	\$ 2,973,746
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	50.6%	50.5%	44%	45%	45%	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	23.4%	28.6%	27%	26%	26%	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	21.3%	24%	23%	23%	23%	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM							
Output (Volume):							
Number of Benefit Review Conferences with Ombudsman Assistance	7,739	6,443	6,500	6,500	6,500	6,500	6,500
Number of Contested Case Hearings with Ombudsman Assistance	3,770	3,205	2,600	2,600	2,600	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,572	1,605	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	17,132	14,633	15,000	15,000	15,000	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	6,510	5,316	5,000	5,000	5,000	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,659	1,758	1,050	1,050	1,050	1,050	1,050

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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	23,673	20,119	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	3,369	3,049	2,700	2,700	2,700	2,700	2,700

DEPARTMENT OF INSURANCE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 230,433	\$ 230,926	\$ 230,926	\$ 230,926	\$ 230,926	\$ 230,926	\$ 230,926
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	41,313,160	39,276,100	41,598,541	43,018,540	43,041,783	42,958,467	42,981,711
Subtotal, General Revenue Fund	\$ 41,543,593	\$ 39,507,026	\$ 41,829,467	\$ 43,249,466	\$ 43,272,709	\$ 43,189,393	\$ 43,212,637
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 56,333,643	\$ 53,865,266	\$ 59,887,121	\$ 57,847,928	\$ 56,521,782	\$ 57,800,728	\$ 56,474,582
Subsequent Injury Account No. 5101	7,745,711	5,000,545	8,102,384	6,551,464	6,551,464	6,551,464	6,551,464
Subtotal, General Revenue Fund - Dedicated	\$ 64,079,354	\$ 58,865,811	\$ 67,989,505	\$ 64,399,392	\$ 63,073,246	\$ 64,352,192	\$ 63,026,046
Federal Funds	\$ 2,609,749	\$ 3,543,665	\$ 2,696,333	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Other Funds							
TexasSure Fund No. 161	\$ 7,149,784	\$ 5,073,753	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	0	0	40,312,122	0	0	0	0
Appropriated Receipts	2,320,570	2,689,188	1,918,938	362,130	362,130	362,130	362,130
Interagency Contracts	7,000	0	0	0	0	0	0
Subtotal, Other Funds	\$ 9,477,354	\$ 7,762,941	\$ 47,304,812	\$ 5,435,882	\$ 5,435,882	\$ 5,435,882	\$ 5,435,882
Total, Method of Financing	\$ 117,710,050	\$ 109,679,443	\$ 159,820,117	\$ 115,312,333	\$ 114,009,430	\$ 115,205,060	\$ 113,902,158

This bill pattern represents an estimated 46.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): 1,228.4 1,179.3 1,309.7 1,337.7 1,337.7 1,337.7 1,337.7

Schedule of Exempt Positions:

Commissioner of Insurance, Group 6	\$207,443	\$207,443	\$207,443	\$207,443	\$207,443	\$207,443	\$207,443
Commissioner of Workers' Compensation, Group 5	164,000	164,000	164,000	164,000	164,000	164,000	164,000

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.	\$ 12,358,053	\$ 10,748,215	\$ 10,574,695	\$ 9,892,158	\$ 9,892,158	\$ 9,892,158	\$ 9,892,158
A.2.1. Strategy: RESOLVE COMPLAINTS Respond Promptly and Act on Complaints.	2,589,715	3,370,618	2,972,250	2,925,840	2,925,840	2,925,840	2,925,840
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT Investigate Trade Practices and Bring Enforcement Actions as Needed.	2,812,632	2,835,294	3,063,577	2,923,801	2,923,801	2,923,801	2,923,801
A.2.3. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	3,179,424	3,270,588	3,768,335	3,647,306	3,647,306	3,647,306	3,647,306
A.2.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	373,542	659,230	832,478	786,855	786,855	786,855	786,855

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES Process Rates, Forms & Licenses Promptly.	10,584,871	10,132,847	11,206,134	10,637,202	10,637,202	10,637,202	10,637,202
A.3.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	465,929	459,955	380,000	380,000	380,000	380,000	380,000
A.3.3. Strategy: CERTIFY SELF-INSURANCE Regulate Private Employers that Qualify to Self-Ins w/in the WC System.	604,755	497,441	630,333	561,696	561,696	561,696	561,696
A.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	1,916,018	2,068,883	1,439,536	64,847	64,847	64,847	64,847
A.5.1. Strategy: LOSS CONTROL PROGRAMS Inspect Loss Control Programs & Assure Code & Schedule Compliance.	<u>2,721,237</u>	<u>2,762,439</u>	<u>3,236,112</u>	<u>3,061,662</u>	<u>3,061,662</u>	<u>3,061,662</u>	<u>3,061,662</u>
Total, Goal A: ACCESS TO AFFORDABLE INSURANCE	\$ 37,606,176	\$ 36,805,510	\$ 38,103,450	\$ 34,881,367	\$ 34,881,367	\$ 34,881,367	\$ 34,881,367
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.	\$ 7,614,912	\$ 7,543,510	\$ 7,901,858	\$ 7,697,429	\$ 7,697,429	\$ 7,697,429	\$ 7,697,429
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.	\$ 5,193,914	\$ 4,907,281	\$ 5,341,623	\$ 5,027,925	\$ 5,027,925	\$ 5,027,925	\$ 5,027,925
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.	\$ 6,356,167	\$ 7,440,235	\$ 8,038,811	\$ 8,162,407	\$ 7,402,407	\$ 8,162,407	\$ 7,402,407
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	13,384,522	12,971,697	13,885,993	13,550,809	12,950,809	13,550,809	12,950,809
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	7,918,227	5,128,200	8,303,429	6,743,314	6,743,314	6,743,314	6,743,314

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	3,929,903	3,792,653	4,102,135	3,971,232	3,971,232	3,971,232	3,971,232
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN Provide Customer Assistance & Records Admin for System Participants.	<u>6,129,437</u>	<u>4,946,067</u>	<u>4,491,820</u>	<u>4,369,330</u>	<u>4,369,330</u>	<u>4,369,330</u>	<u>4,369,330</u>
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	\$ 37,718,256	\$ 34,278,852	\$ 38,822,188	\$ 36,797,092	\$ 35,437,092	\$ 36,797,092	\$ 35,437,092
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,006,070	\$ 8,862,085	\$ 9,986,844	\$ 9,658,495	\$ 9,658,495	\$ 9,658,495	\$ 9,658,495
E.1.2. Strategy: INFORMATION RESOURCES	16,994,933	12,812,203	13,994,805	15,405,367	15,462,464	15,298,094	15,355,192
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>3,575,789</u>	<u>3,715,030</u>	<u>3,582,274</u>	<u>3,644,658</u>	<u>3,644,658</u>	<u>3,644,658</u>	<u>3,644,658</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 29,576,792	\$ 25,389,318	\$ 27,563,923	\$ 28,708,520	\$ 28,765,617	\$ 28,601,247	\$ 28,658,345
F. Goal: REGULATORY RESPONSE							
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	\$ 0	\$ 754,972	\$ 0	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
G. Goal: HEALTH INSURANCE RISK POOL							
G.1.1. Strategy: CONTINGENCY HEALTH INS RISK POOL Contingency Health Insurance Risk Pool.	\$ 0	\$ 0	\$ 42,087,075	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 117,710,050</u>	<u>\$ 109,679,443</u>	<u>\$ 159,820,117</u>	<u>\$ 115,312,333</u>	<u>\$ 114,009,430</u>	<u>\$ 115,205,060</u>	<u>\$ 113,902,158</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 69,456,127	\$ 68,526,434	\$ 75,701,933	\$ 76,816,245	\$ 76,816,245	\$ 76,816,245	\$ 76,816,245
Other Personnel Costs	3,342,926	2,546,351	2,135,766	2,131,245	2,131,245	2,131,245	2,131,245
Professional Fees and Services	14,320,694	13,019,843	13,564,752	13,535,353	12,332,450	13,428,080	12,225,178
Fuels and Lubricants	121,929	127,202	136,500	136,500	136,500	136,500	136,500
Consumable Supplies	411,065	450,742	446,314	439,114	439,114	439,114	439,114
Utilities	567,718	741,272	612,061	611,561	611,561	611,561	611,561
Travel	1,219,775	1,406,907	1,269,056	1,469,056	1,469,056	1,469,056	1,469,056
Rent - Building	3,509,298	3,657,278	3,475,624	3,475,624	3,475,624	3,475,624	3,475,624
Rent - Machine and Other	616,182	589,946	540,778	540,778	540,778	540,778	540,778
Other Operating Expense	16,879,028	15,531,625	60,384,777	15,976,745	15,876,745	15,976,745	15,876,745
Grants	1,859,999	2,012,280	1,372,444	0	0	0	0

DEPARTMENT OF INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Capital Expenditures	5,405,309	1,069,563	180,112	180,112	180,112	180,112	180,112
Total, Object-of-Expense Informational Listing	\$ 117,710,050	\$ 109,679,443	\$ 159,820,117	\$ 115,312,333	\$ 114,009,430	\$ 115,205,060	\$ 113,902,158
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 6,480,992	\$ 6,427,006	\$ 6,459,141	\$	\$	\$ 6,491,437	\$ 6,523,894
Group Insurance	18,830,125	18,831,631	19,424,418			19,863,859	20,323,074
Social Security	5,295,000	5,313,544	5,340,112			5,366,812	5,393,646
Benefits Replacement	231,439	184,458	158,634			134,839	114,613
Subtotal, Employee Benefits	\$ 30,837,556	\$ 30,756,639	\$ 31,382,305	\$	\$	\$ 31,856,947	\$ 32,355,227
<u>Debt Service</u>							
Lease Payments	\$ 167,534	\$ 162,570	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 31,005,090	\$ 30,919,209	\$ 31,382,305	\$	\$	\$ 31,856,947	\$ 32,355,227
Performance Measure Targets							
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Outcome (Results/Impact):							
Percent of Calls Answered by the TDI Consumer Help Line Call Center	93%	92%	90%	90%	90%	90%	90%
Percent of Continuing Education Filings Completed within 25 Days	77%	93%	90%	93%	95%	93%	95%
Percent of Agent and Adjuster Applications Completed within 25 Days	90%	86%	90%	93%	95%	93%	95%
Percent of Statutory Rate and Form Filings Completed within 90 Days	93%	90%	87%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	64%	62%	72%	87%	87%	87%	87%
Percent of Registered Passenger Vehicles in Underserved Markets with Personal or Commercial Automobile Liability Insurance	82%	83%	80%	80%	80%	80%	80%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Explanatory:							
Number of Inquiries Received	483,955	412,426	550,000	550,000	550,000	550,000	550,000
A.2.1. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Resolved	22,882	19,389	20,000	20,000	20,000	20,000	20,000

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Efficiencies:							
Average Response Time (in Days) to Complaints	140	151	140	130	120	130	120
A.2.3. Strategy: INSURANCE FRAUD							
Output (Volume):							
Investigations of Suspected Criminal Activity Related to Insurance Fraud Resolved	420	283	270	270	270	270	270
A.5.1. Strategy: LOSS CONTROL PROGRAMS							
Output (Volume):							
Number of Windstorm Inspections Completed	5,517	6,828	6,500	6,000	6,000	6,000	6,000
C. Goal: REDUCE LOSSES DUE TO FIRE							
Outcome (Results/Impact):							
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	100%	94%	99%	99%	99%	99%	99%
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, and Other Regulated Entities	15,997	15,923	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	99%	99%	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%	59%	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	229	504	97	97	97	200	200
Efficiencies:							
Average Number of Days to Complete Quality of Care Reviews of Health Care Providers, Insurance Carriers, Utilization Review Agents, and Independent Review Organizations	27	124	180	180	180	180	180
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	115	131	110	110	110	110	110
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	174	67	300	300	300	300	300

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	151	122	135	135	135	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Explanatory:							
Number of Injured Workers Receiving Lifetime Income Benefit Payments through the Subsequent Injury Fund	31	25	27	27	27	27	27
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Output (Volume):							
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,285	3,158	3,000	3,000	3,000	3,000	3,000

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 825,934	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580
Interagency Contracts	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670
Total, Method of Financing	\$ 1,017,604	\$ 1,042,249	\$ 1,042,250	\$ 1,042,249	\$ 1,042,250	\$ 1,042,249	\$ 1,042,250

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

Number of Full-Time-Equivalents (FTE):	9.4	10.1	15.0	15.0	15.0	13.0	13.0
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$137,734	\$138,062	\$138,062	\$138,062	\$138,062	\$138,062	\$138,062

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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	\$ 825,934	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580
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	\$ 191,670	\$ 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>\$ 1,017,604</u>	<u>\$ 1,042,249</u>	<u>\$ 1,042,250</u>	<u>\$ 1,042,249</u>	<u>\$ 1,042,250</u>	<u>\$ 1,042,249</u>	<u>\$ 1,042,250</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 708,110	\$ 766,300	\$ 868,999	\$ 868,999	\$ 868,999	\$ 868,999	\$ 868,999
Other Personnel Costs	89,560	55,626	48,000	48,000	48,000	48,000	48,000
Professional Fees and Services	119,538	112,792	42,000	42,000	42,000	42,000	42,000
Consumable Supplies	1,321	1,900	2,000	1,900	1,900	1,900	1,900
Utilities	2,160	1,738	500	500	500	500	500
Travel	772	4,006	3,000	3,000	3,000	3,000	3,000
Rent - Machine and Other	6,911	4,960	5,000	5,000	5,000	5,000	5,000
Other Operating Expense	<u>89,232</u>	<u>94,927</u>	<u>72,751</u>	<u>72,850</u>	<u>72,851</u>	<u>72,850</u>	<u>72,851</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,017,604</u>	<u>\$ 1,042,249</u>	<u>\$ 1,042,250</u>	<u>\$ 1,042,249</u>	<u>\$ 1,042,250</u>	<u>\$ 1,042,249</u>	<u>\$ 1,042,250</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 66,718	\$ 66,162	\$ 66,493	\$	\$	\$ 66,825	\$ 67,159
Group Insurance	116,724	116,734	119,017			120,347	121,736
Social Security	58,876	59,082	59,377			59,674	59,973
Benefits Replacement	<u>2,577</u>	<u>2,054</u>	<u>1,766</u>			<u>1,501</u>	<u>1,276</u>
Subtotal, Employee Benefits	\$ 244,895	\$ 244,032	\$ 246,653	\$	\$	\$ 248,347	\$ 250,144

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Debt Service</u>							
Lease Payments	\$ 4,333	\$ 4,205	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 249,228	\$ 248,237	\$ 246,653	\$	\$	\$ 248,347	\$ 250,144
Performance Measure Targets							
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS							
Outcome (Results/Impact):							
Percentage of Rate and Rulemaking Proceedings in Which OPIC Participated	77.3%	36.4%	75%	75%	75%	75%	75%
Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation	92.2%	80.8%	90%	90%	90%	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS							
Output (Volume):							
Number of Rate Hearings in Which OPIC Participated	1	1	1	1	1	1	1
Number of Rate Filings in Which OPIC Participated	39	12	15	20	20	20	20
Number of Rulemaking Proceedings in Which OPIC Participated	12	16	20	20	20	20	20
Number of Responses to Legislative Request for Research or Information	300	7	200	25	200	25	200
B. Goal: INCREASE CONSUMER CHOICE							
Outcome (Results/Impact):							
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	51.1%	60.2%	62%	62%	62%	62%	62%
B.1.1. Strategy: INSURANCE INFORMATION							
Output (Volume):							
Number of Report Cards and Publications Produced and Distributed	3,664,031	5,726,421	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	1,549	1,431	1,300	2,000	2,000	2,000	2,000

BOARD OF PROFESSIONAL LAND SURVEYING

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 421,245	\$ 468,108	\$ 468,107	\$ 468,108	\$ 468,107	\$ 468,108	\$ 468,107
Appropriated Receipts	\$ 17,940	\$ 12,884	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Total, Method of Financing	<u>\$ 439,185</u>	<u>\$ 480,992</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</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):	5.1	5.3	6.0	6.0	6.0	6.0	6.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$87,449	\$91,994	\$91,994	\$91,994	\$91,994	\$91,994	\$91,994

Items of Appropriation:

A. Goal: LICENSING & ENFORCEMENT

Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.

A.1.1. Strategy: LICENSING AND EDUCATION

Examine New Applicants & Ensure Continuing Education Requirements.

A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION

Indirect Administration - Licensing and Education.

A.1.3. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

Total, Goal A: LICENSING & ENFORCEMENT

Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING

A.1.1. Strategy: LICENSING AND EDUCATION	\$ 386,284	\$ 442,450	\$ 390,457	\$ 390,458	\$ 390,457	\$ 390,458	\$ 390,457
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION	36,555	22,572	73,000	73,000	73,000	73,000	73,000
A.1.3. Strategy: TEXAS.GOV	<u>16,346</u>	<u>15,970</u>	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>
Total, Goal A: LICENSING & ENFORCEMENT	<u>\$ 439,185</u>	<u>\$ 480,992</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	<u>\$ 439,185</u>	<u>\$ 480,992</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 295,281	\$ 300,867	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Other Personnel Costs	21,964	28,500	22,700	22,700	22,700	22,700	22,700

BOARD OF PROFESSIONAL LAND SURVEYING

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Professional Fees and Services	17,371	21,971	14,000	14,000	14,000	14,000	14,000
Consumable Supplies	3,039	4,750	2,750	2,750	2,750	2,750	2,750
Utilities	2,213	3,300	3,800	3,800	3,800	3,800	3,800
Travel	38,693	54,500	36,553	36,554	36,553	36,554	36,553
Rent - Machine and Other	132	1,604	1,604	1,604	1,604	1,604	1,604
Other Operating Expense	60,492	65,500	69,200	69,200	69,200	69,200	69,200
Total, Object-of-Expense Informational Listing	\$ 439,185	\$ 480,992	\$ 480,607	\$ 480,608	\$ 480,607	\$ 480,608	\$ 480,607
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 27,838	\$ 27,606	\$ 27,744	\$	\$	\$ 27,883	\$ 28,022
Group Insurance	76,222	76,228	78,647			80,445	82,325
Social Security	20,556	20,628	20,731			20,835	20,939
Subtotal, Employee Benefits	\$ 124,616	\$ 124,462	\$ 127,122	\$	\$	\$ 129,163	\$ 131,286
<u>Debt Service</u>							
Lease Payments	\$ 5,758	\$ 4,553	\$ 3,832	\$	\$	\$ 8,277	\$ 5,739
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 130,374	\$ 129,015	\$ 130,954	\$	\$	\$ 137,440	\$ 137,025
Performance Measure Targets							
A. Goal: LICENSING & ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	100%	99%	99%	99%	99%	99%
Percent of Documented Complaints Resolved within Six Months	13.6%	5%	70%	70%	70%	70%	70%
Percent of Licensees Who Renew Online	64.1%	70.4%	65%	65%	65%	65%	65%
A.1.1. Strategy: LICENSING AND EDUCATION							
Output (Volume):							
Number of New Licenses Issued to Individuals	52	78	70	70	70	70	70
Number of Licenses Renewed (Individuals)	2,798	2,762	2,986	2,986	2,986	2,986	2,986
Complaints Resolved	44	64	25	70	70	25	25
Explanatory:							
Total Number of Firms Registered	1,585	1,523	1,570	1,570	1,570	1,570	1,570

DEPARTMENT OF LICENSING AND REGULATION

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 28,191,163	\$ 30,500,048	\$ 30,024,760	\$ 31,857,264	\$ 31,799,905	\$ 31,373,995	\$ 31,328,696
<u>General Revenue Fund - Dedicated</u>							
Private Beauty Culture School Tuition Protection Account No. 108	\$ 19,944	\$ 58,835	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Barber School Tuition Protection Account No. 5081	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 19,944	\$ 68,835	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,454,844	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000
Interagency Contracts	10,882	10,882	10,882	10,882	10,882	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	<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>25,000</u>
Subtotal, Other Funds	\$ 5,490,726	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882
Total, Method of Financing	<u>\$ 33,701,833</u>	<u>\$ 35,841,765</u>	<u>\$ 35,382,642</u>	<u>\$ 37,215,146</u>	<u>\$ 37,157,787</u>	<u>\$ 36,731,877</u>	<u>\$ 36,686,578</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):	429.4	444.4	471.2	482.2	482.2	474.2	474.2
Schedule of Exempt Positions:							
Executive Director, Group 5	\$179,375	\$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.	\$ 3,584,078	\$ 4,388,421	\$ 4,321,206	\$ 4,443,209	\$ 4,439,822	\$ 4,345,150	\$ 4,345,152
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,093,834	1,175,685	1,275,685	1,225,685	1,225,685	1,225,685	1,225,685

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	1,410,452	1,633,769	1,639,421	1,636,595	1,636,595	1,631,645	1,631,646
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	2,407,250	2,540,865	2,486,783	2,555,718	2,554,024	2,509,049	2,509,050
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>593,334</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
Total, Goal A: LICENSING	\$ 9,088,948	\$ 10,388,740	\$ 10,373,095	\$ 10,511,207	\$ 10,506,126	\$ 10,361,529	\$ 10,361,533
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.	\$ 7,241,075	\$ 8,061,648	\$ 8,119,108	\$ 8,464,212	\$ 8,451,638	\$ 8,345,381	\$ 8,337,807
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,520,129	1,375,427	1,375,427	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.	3,796,141	4,083,067	3,896,459	3,989,763	3,989,763	3,988,842	3,988,842
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	<u>3,000,653</u>	<u>3,017,480</u>	<u>3,209,609</u>	<u>3,218,798</u>	<u>3,214,225</u>	<u>3,113,544</u>	<u>3,113,545</u>
Total, Goal B: ENFORCEMENT	\$ 15,557,998	\$ 16,537,622	\$ 16,600,603	\$ 17,048,200	\$ 17,031,053	\$ 16,823,194	\$ 16,815,621
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 4,252,352	\$ 3,973,111	\$ 3,773,233	\$ 3,873,172	\$ 3,873,172	\$ 3,819,004	\$ 3,819,004
C.1.2. Strategy: INFORMATION RESOURCES	4,383,473	4,481,443	4,174,863	5,321,718	5,286,588	5,267,301	5,229,572
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>419,062</u>	<u>460,849</u>	<u>460,848</u>	<u>460,849</u>	<u>460,848</u>	<u>460,849</u>	<u>460,848</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 9,054,887	\$ 8,915,403	\$ 8,408,944	\$ 9,655,739	\$ 9,620,608	\$ 9,547,154	\$ 9,509,424
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	<u>\$ 33,701,833</u>	<u>\$ 35,841,765</u>	<u>\$ 35,382,642</u>	<u>\$ 37,215,146</u>	<u>\$ 37,157,787</u>	<u>\$ 36,731,877</u>	<u>\$ 36,686,578</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 24,193,708	\$ 25,421,826	\$ 25,876,454	\$ 26,833,018	\$ 26,833,018	\$ 26,486,344	\$ 26,486,710
Other Personnel Costs	2,255,072	1,487,648	612,960	612,960	612,960	611,560	611,960
Professional Fees and Services	1,400,666	1,302,885	1,055,365	1,934,790	2,037,425	1,934,748	2,037,383

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Fuels and Lubricants	5,982	8,100	8,500	8,500	8,500	8,500	8,500
Consumable Supplies	82,777	109,034	106,021	106,021	106,021	106,021	106,021
Utilities	166,742	149,381	110,777	110,777	110,777	110,777	110,777
Travel	921,621	1,155,649	1,155,649	1,196,049	1,196,049	1,172,449	1,172,449
Rent - Building	892,162	962,627	899,156	899,156	899,156	899,156	899,156
Rent - Machine and Other	164,393	95,264	87,000	87,000	87,000	87,000	87,000
Other Operating Expense	3,598,033	5,140,761	5,470,760	5,426,875	5,266,881	5,315,322	5,166,622
Capital Expenditures	20,677	8,590	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 33,701,833	\$ 35,841,765	\$ 35,382,642	\$ 37,215,146	\$ 37,157,787	\$ 36,731,877	\$ 36,686,578
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,439,048	\$ 2,418,731	\$ 2,430,825	\$	\$	\$ 2,442,979	\$ 2,455,194
Group Insurance	4,738,519	4,738,899	4,835,438			4,893,260	4,953,683
Social Security	1,976,705	1,983,628	1,993,546			2,003,514	2,013,531
Benefits Replacement	54,740	43,628	37,520			31,892	27,108
Subtotal, Employee Benefits	\$ 9,209,012	\$ 9,184,886	\$ 9,297,329	\$	\$	\$ 9,371,645	\$ 9,449,516
<u>Debt Service</u>							
Lease Payments	\$ 12,120	\$ 11,761	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 9,221,132	\$ 9,196,647	\$ 9,297,329	\$	\$	\$ 9,371,645	\$ 9,449,516
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	97.5%	98%	97%	97%	97%	97%	97%
Percent of Licenses Who Renew Online	96.3%	95.3%	94%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	87.8%	88.2%	87%	87%	87%	87%	87%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	117,881	127,973	128,008	123,244	124,827	123,244	124,827
Number of Licenses Renewed for Individuals	270,819	303,262	270,231	297,520	301,601	297,520	301,601
Explanatory:							
Total Number of Licenses Held by Individuals	529,035	604,598	582,653	607,913	616,010	607,913	616,010

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	209,477	219,189	219,360	225,967	229,875	225,967	229,875
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Closed within Six Months	78.3%	75%	68%	72.43%	73.82%	71.25%	72.58%
Inspection Coverage Rate	85.7%	88.6%	86%	90.09%	90.27%	90.1%	90.3%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Inspections Completed	134,199	143,276	127,075	143,603	147,148	143,603	147,148
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	12,405	9,833	13,080	10,435	10,572	10,182	10,261
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	12,054	2,748	12,265	10,924	11,056	10,924	11,056

TEXAS MEDICAL BOARD

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Method of Financing:							
General Revenue Fund	\$ 11,607,233	\$ 10,178,520	\$ 10,080,667	\$ 12,307,721	\$ 12,131,489	\$ 10,559,318	\$ 10,483,675
GR Dedicated - Public Assurance Account No. 5105	\$ 2,295,573	\$ 3,613,256	\$ 3,512,351	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
Other Funds							
Appropriated Receipts	\$ 37,709	\$ 42,471	\$ 42,471	\$ 42,471	\$ 42,471	\$ 42,471	\$ 42,471
Interagency Contracts	14,876	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Other Funds	\$ 52,585	\$ 62,306	\$ 62,306	\$ 62,306	\$ 62,306	\$ 62,306	\$ 62,306
Total, Method of Financing	\$ 13,955,391	\$ 13,854,082	\$ 13,655,324	\$ 15,470,027	\$ 15,293,795	\$ 13,721,624	\$ 13,645,981

TEXAS MEDICAL BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	193.1	188.0	208.5	217.5	217.5	208.5	208.5
Schedule of Exempt Positions:							
Executive Director, Group 4	\$145,930	\$154,027	\$154,027	\$154,027	\$154,027	\$154,027	\$154,027
Salary Supplement	12,300	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	\$ 2,876,209	\$ 2,707,612	\$ 2,791,957	\$ 3,202,430	\$ 3,156,661	\$ 2,811,737	\$ 2,793,411
Conduct a Timely, Efficient, Cost-effective Licensure Process.							
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.1. Strategy: ENFORCEMENT	\$ 8,037,774	\$ 8,097,652	\$ 7,807,404	\$ 8,582,733	\$ 8,483,085	\$ 7,855,105	\$ 7,804,002
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	471,741	541,972	543,012	632,643	632,643	542,492	542,492
B.2.1. Strategy: PUBLIC EDUCATION	321,638	299,893	309,897	419,119	416,834	309,212	309,372
Provide Programs to Educate the Public and Licensees.							
Total, Goal B: ENFORCE ACTS	\$ 8,831,153	\$ 8,939,517	\$ 8,660,313	\$ 9,634,495	\$ 9,532,562	\$ 8,706,809	\$ 8,655,866
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN	\$ 710,929	\$ 669,903	\$ 662,511	\$ 792,845	\$ 783,395	\$ 662,970	\$ 660,554
Indirect Administration - Licensing.							
C.1.2. Strategy: INDIRECT ADMIN	1,537,100	1,537,050	1,540,543	1,840,257	1,821,177	1,540,108	1,536,150
Indirect Administration - Enforcement.							
Total, Goal C: INDIRECT ADMINISTRATION	\$ 2,248,029	\$ 2,206,953	\$ 2,203,054	\$ 2,633,102	\$ 2,604,572	\$ 2,203,078	\$ 2,196,704
Grand Total, TEXAS MEDICAL BOARD	\$ 13,955,391	\$ 13,854,082	\$ 13,655,324	\$ 15,470,027	\$ 15,293,795	\$ 13,721,624	\$ 13,645,981

TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 9,751,870	\$ 9,589,423	\$ 10,475,313	\$ 11,958,927	\$ 11,958,927	\$ 10,475,313	\$ 10,475,313
Other Personnel Costs	305,028	286,157	213,055	231,775	251,535	231,775	251,535
Professional Fees and Services	1,603,226	1,713,280	1,494,580	1,494,580	1,494,580	1,494,580	1,494,580
Fuels and Lubricants	5,434	9,364	9,500	9,500	9,500	9,500	9,500
Consumable Supplies	55,436	63,831	36,000	36,000	36,000	36,000	36,000
Utilities	63,936	66,097	53,986	53,986	53,986	53,986	53,986
Travel	347,894	370,379	366,365	366,365	366,365	366,365	366,365
Rent - Building	34,567	29,051	24,022	24,022	24,022	24,022	24,022
Rent - Machine and Other	30,923	40,129	39,425	39,425	39,425	39,425	39,425
Other Operating Expense	903,170	1,241,319	714,006	762,283	744,447	671,045	676,547
Capital Expenditures	853,907	445,052	229,072	493,164	315,008	319,613	218,708
Total, Object-of-Expense Informational Listing	\$ 13,955,391	\$ 13,854,082	\$ 13,655,324	\$ 15,470,027	\$ 15,293,795	\$ 13,721,624	\$ 13,645,981
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 914,598	\$ 906,979	\$ 911,514	\$	\$	\$ 916,071	\$ 920,652
Group Insurance	2,090,684	2,090,851	2,138,005			2,168,088	2,199,524
Social Security	741,871	744,469	748,191			751,932	755,692
Benefits Replacement	13,206	10,525	9,051			7,694	6,540
Subtotal, Employee Benefits	\$ 3,760,359	\$ 3,752,824	\$ 3,806,761	\$	\$	\$ 3,843,785	\$ 3,882,408
<u>Debt Service</u>							
Lease Payments	\$ 14,021	\$ 13,605	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 3,774,380	\$ 3,766,429	\$ 3,806,761	\$	\$	\$ 3,843,785	\$ 3,882,408
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)	91%	92%	87%	87%	87%	87%	87%

TEXAS MEDICAL BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (Physicians)	4,719	4,514	4,050	4,450	4,539	4,450	4,539
Number of New Licenses Issued to Individuals (Acupuncture)	71	71	90	70	70	70	70
Number of New Licenses Issued to Individuals (Physician Assistant)	699	809	700	714	728	714	728
Number of New Licenses Issued to Individuals (Surgical Assistant)	43	64	29	35	35	35	35
Number of Licenses Renewed (Individuals) (Physicians)	41,562	43,788	45,320	45,320	45,320	45,320	45,320
Number of Licenses Renewed (Individuals) (Acupuncture)	1,225	1,248	1,200	600	600	600	600
Number of Licenses Renewed (Individuals) (Physician Assistant)	8,558	9,068	7,500	3,750	3,750	3,750	3,750
Number of Licenses Renewed (Individuals) (Surgical Assistant)	241	301	220	220	220	220	220
Efficiencies:							
Average Number of Days for Individual License Issuance - Physicians	41	38	47	45	45	47	47
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	15%	17%	9%	12%	12%	12%	12%
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%	10%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Acupuncture)	27%	29%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	9%	10%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	9%	43%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Physician Assistant)	19%	24%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant)	0%	0%	12%	12%	12%	12%	12%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	1,549	1,564	1,700	1,700	1,700	1,700	1,700
Number of Complaints Resolved (Acupuncture)	11	7	10	10	10	10	10
Number of Complaints Resolved (Physician Assistant)	81	84	85	85	85	85	85
Number of Complaints Resolved (Surgical Assistant)	3	0	3	3	3	3	3
Number of Complaints Resolved (Allied Health Professionals)	302	250	200	150	150	150	150

TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	265	299	310	310	310	310	310
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,592	1,578	2,050	2,050	2,050	2,050	2,050
Number of Jurisdictional Complaints Received and Filed (Acupuncture)	7	3	6	6	6	6	6
Number of Jurisdictional Complaints Received and Filed (Physician Assistant)	95	60	110	110	110	110	110
Number of Jurisdictional Complaints Received and Filed (Surgical Assistant)	1	2	3	3	3	3	3
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM							
Output (Volume):							
The Number of Individuals Who Participated in the Texas Physician Health Program (TXPHP) during the Fiscal Year	492	600	600	600	600	600	600

TEXAS BOARD OF NURSING

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 7,932,932	\$ 9,029,682	\$ 9,090,733	\$ 9,427,809	\$ 9,677,812	\$ 9,060,206	\$ 9,060,209
Appropriated Receipts	\$ 3,474,644	\$ 3,702,276	\$ 3,702,276	\$ 3,702,276	\$ 3,702,276	\$ 3,702,276	\$ 3,702,276
Total, Method of Financing	\$ 11,407,576	\$ 12,731,958	\$ 12,793,009	\$ 13,130,085	\$ 13,380,088	\$ 12,762,482	\$ 12,762,485

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

Number of Full-Time-Equivalents (FTE):	111.0	111.9	124.7	124.7	124.7	124.7	124.7
Schedule of Exempt Positions:							
Executive Director, Group 3	\$140,758	\$145,864	\$145,864	\$170,000	\$170,000	\$145,864	\$145,864

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Items of Appropriation:							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 5,927,091	\$ 6,320,304	\$ 6,331,302	\$ 6,530,204	\$ 6,647,704	\$ 6,325,803	\$ 6,325,803
Operate Efficient System of Nursing Credential Verification.							
A.1.2. Strategy: TEXAS.GOV	550,367	594,902	594,903	594,902	594,903	594,902	594,903
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ACCREDITATION	<u>564,379</u>	<u>612,118</u>	<u>612,118</u>	<u>666,519</u>	<u>681,519</u>	<u>612,118</u>	<u>612,118</u>
Accredit Programs That Include Essential Competencies Curricula.							
Total, Goal A: LICENSING	\$ 7,041,837	\$ 7,527,324	\$ 7,538,323	\$ 7,791,625	\$ 7,924,126	\$ 7,532,823	\$ 7,532,824
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS	\$ 2,613,696	\$ 3,315,894	\$ 3,365,944	\$ 3,449,720	\$ 3,567,220	\$ 3,340,919	\$ 3,340,919
Administer System of Enforcement and Adjudication.							
B.1.2. Strategy: PEER ASSISTANCE	<u>873,558</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>
Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.							
Total, Goal B: PROTECT PUBLIC	\$ 3,487,254	\$ 4,321,352	\$ 4,371,402	\$ 4,455,178	\$ 4,572,678	\$ 4,346,377	\$ 4,346,377
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING	\$ 536,657	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612
Indirect Administration for Licensing Programs.							
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT	<u>341,828</u>	<u>307,671</u>	<u>307,672</u>	<u>307,671</u>	<u>307,672</u>	<u>307,671</u>	<u>307,672</u>
Indirect Administration for Enforcement and Adjudication Programs.							
Total, Goal C: INDIRECT ADMINISTRATION	\$ 878,485	\$ 883,282	\$ 883,284	\$ 883,282	\$ 883,284	\$ 883,282	\$ 883,284
Grand Total, TEXAS BOARD OF NURSING	<u>\$ 11,407,576</u>	<u>\$ 12,731,958</u>	<u>\$ 12,793,009</u>	<u>\$ 13,130,085</u>	<u>\$ 13,380,088</u>	<u>\$ 12,762,482</u>	<u>\$ 12,762,485</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,547,594	\$ 6,907,327	\$ 7,374,315	\$ 7,591,918	\$ 7,841,918	\$ 7,374,315	\$ 7,374,315
Other Personnel Costs	435,906	152,272	140,580	140,579	140,580	140,579	140,580

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Professional Fees and Services	768,728	855,171	803,050	930,000	930,000	780,000	780,000
Consumable Supplies	47,428	49,477	49,700	49,700	49,700	49,700	49,700
Utilities	22,814	28,611	30,000	30,000	30,000	30,000	30,000
Travel	81,323	103,232	103,500	103,500	103,500	103,500	103,500
Rent - Building	30,241	16,252	17,650	17,650	17,650	17,650	17,650
Rent - Machine and Other	30,291	26,024	29,000	29,000	29,000	29,000	29,000
Other Operating Expense	3,372,750	4,535,992	4,189,614	4,180,138	4,182,140	4,180,138	4,182,140
Capital Expenditures	70,501	57,600	55,600	57,600	55,600	57,600	55,600
Total, Object-of-Expense Informational Listing	\$ 11,407,576	\$ 12,731,958	\$ 12,793,009	\$ 13,130,085	\$ 13,380,088	\$ 12,762,482	\$ 12,762,485
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 637,315	\$ 632,006	\$ 635,166	\$	\$	\$ 638,342	\$ 641,534
Group Insurance	1,086,566	1,086,653	1,107,594			1,119,655	1,132,258
Social Security	488,683	490,395	492,847			495,311	497,788
Benefits Replacement	9,252	7,374	6,342			5,390	4,582
Subtotal, Employee Benefits	\$ 2,221,816	\$ 2,216,428	\$ 2,241,949	\$	\$	\$ 2,258,698	\$ 2,276,162
<u>Debt Service</u>							
Lease Payments	\$ 11,244	\$ 10,911	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 2,233,060	\$ 2,227,339	\$ 2,241,949	\$	\$	\$ 2,258,698	\$ 2,276,162
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations (RN)	98.7%	80%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online (RN)	93.8%	94.4%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online (RN)	80.3%	80%	95%	95%	95%	95%	95%
Percentage of Licensees with No Recent Violations (LVN)	96.7%	97.2%	98%	97%	97%	98%	98%
Percent of Licensees Who Renew Online (LVN)	92.7%	93.2%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online (LVN)	78.5%	80.9%	95%	95%	95%	95%	95%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (RN)	22,589	22,424	22,000	45,000	46,000	22,500	23,000

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Number of Individual Licenses Renewed (RN)	143,347	147,259	145,000	300,000	310,000	150,000	155,000
Number of New Licenses Issued to Individuals (LVN)	5,785	5,615	6,000	11,500	11,500	6,000	6,000
Number of Individual Licenses Renewed (LVN)	49,400	49,077	49,000	100,000	101,000	50,000	50,500
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	15.9%	13.6%	20%	15%	15%	15%	15%
Percent of Complaints Resulting in Disciplinary Action (LVN)	21.3%	17.5%	24%	19%	19%	19%	19%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	10,062	8,331	10,000	16,500	16,500	10,000	10,000
Number of Complaints Resolved (LVN)	6,165	5,170	7,000	8,000	8,000	6,000	6,000
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	87.3	81.3	150	90	90	100	100
Average Time for Complaint Resolution (Days) (LVN)	106.7	110	150	90	90	100	100
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	9,767	8,481	10,000	8,000	8,000	10,000	10,000
Number of Jurisdictional Complaints Received (LVN)	5,653	5,046	6,000	4,000	4,000	6,000	6,000
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	586	478	625	625	625	625	625
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	111	73	185	185	185	185	185

OPTOMETRY BOARD

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 425,301	\$ 449,819	\$ 450,674	\$ 469,446	\$ 469,447	\$ 449,746	\$ 449,747
<u>Other Funds</u>							
Appropriated Receipts	\$ 6,171	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Interagency Contracts	<u>44,583</u>	<u>43,823</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>
Subtotal, Other Funds	<u>\$ 50,754</u>	<u>\$ 51,823</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>
Total, Method of Financing	<u>\$ 476,055</u>	<u>\$ 501,642</u>	<u>\$ 495,995</u>	<u>\$ 514,767</u>	<u>\$ 514,768</u>	<u>\$ 495,067</u>	<u>\$ 495,068</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):	6.7	6.3	7.0	7.0	7.0	7.0	7.0
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Schedule of Exempt Positions:							
Executive Director, Group 1	\$89,229	\$93,762	\$93,762	\$93,762	\$93,762	\$93,762	\$93,762

Items of Appropriation:

A. Goal: LICENSURE AND ENFORCEMENT

Manage Quality Program of Examination and Licensure, Enforce Statutes.

A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 327,832	\$ 329,421	\$ 327,524	\$ 341,439	\$ 342,900	\$ 323,991	\$ 325,452
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
A.1.2. Strategy: TEXAS.GOV	21,995	22,375	18,625	21,230	19,770	21,230	19,770
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK	0	9,092	9,092	9,092	9,092	9,092	9,092
National Practitioner Data Bank. Estimated and Nontransferable.							

OPTOMETRY BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.4. Strategy: INDIRECT ADMINISTRATION	90,228	104,754	104,754	107,006	107,006	104,754	104,754
A.1.5. 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	\$ 476,055	\$ 501,642	\$ 495,995	\$ 514,767	\$ 514,768	\$ 495,067	\$ 495,068
Grand Total, OPTOMETRY BOARD	\$ 476,055	\$ 501,642	\$ 495,995	\$ 514,767	\$ 514,768	\$ 495,067	\$ 495,068
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 340,329	\$ 342,254	\$ 343,000	\$ 354,982	\$ 354,982	\$ 343,000	\$ 343,000
Other Personnel Costs	25,950	31,500	29,400	31,418	32,418	30,400	31,400
Professional Fees and Services	3,511	3,250	3,500	3,500	3,500	3,500	3,500
Consumable Supplies	3,011	1,900	1,950	1,950	1,950	1,950	1,950
Utilities	514	600	700	700	700	700	700
Travel	24,568	22,000	22,000	25,200	25,200	22,000	22,000
Rent - Building	177	180	180	180	180	180	180
Rent - Machine and Other	1,652	1,670	1,700	1,694	1,694	1,694	1,694
Other Operating Expense	76,343	98,288	93,565	95,143	94,144	91,643	90,644
Total, Object-of-Expense Informational Listing	\$ 476,055	\$ 501,642	\$ 495,995	\$ 514,767	\$ 514,768	\$ 495,067	\$ 495,068
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 27,203	\$ 26,976	\$ 27,111	\$	\$	\$ 27,246	\$ 27,383
Group Insurance	80,690	80,697	82,825			84,296	85,832
Social Security	22,498	22,577	22,690			22,803	22,917
Subtotal, Employee Benefits	\$ 130,391	\$ 130,250	\$ 132,626	\$	\$	\$ 134,345	\$ 136,132
<u>Debt Service</u>							
Lease Payments	\$ 1,152	\$ 1,118	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 131,543	\$ 131,368	\$ 132,626	\$	\$	\$ 134,345	\$ 136,132

OPTOMETRY BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.65%	98.61%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	96%	97%	90%	90%	90%	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	228	223	189	189	189	189	189
Number of Licenses Renewed (Individuals)	4,480	4,562	4,260	4,260	4,260	4,260	4,260
Number of Complaints Resolved	116	134	140	140	140	140	140
Number of Investigations Conducted	63	65	63	63	63	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	142.31	135.66	115	115	115	115	115
A.1.5. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	1	2	2	2	2	2	2

BOARD OF PHARMACY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 7,611,549	\$ 8,423,032	\$ 8,226,865	\$ 11,686,091	\$ 11,763,417	\$ 8,150,129	\$ 8,115,747
Appropriated Receipts	\$ 1,017,345	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015
Total, Method of Financing	\$ 8,628,894	\$ 9,437,047	\$ 9,240,880	\$ 12,700,106	\$ 12,777,432	\$ 9,164,144	\$ 9,129,762

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

Number of Full-Time-Equivalents (FTE):	92.0	92.5	98.0	98.0	98.0	98.0	98.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$130,462	\$132,490	\$132,490	\$132,490	\$132,490	\$132,490	\$132,490

BOARD OF PHARMACY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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.	\$ 1,051,710	\$ 996,316	\$ 990,586	\$ 1,019,697	\$ 1,043,293	\$ 982,017	\$ 993,305
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>230,255</u>	<u>251,656</u>	<u>250,556</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>
Total, Goal A: MAINTAIN STANDARDS	\$ 1,281,965	\$ 1,247,972	\$ 1,241,142	\$ 1,270,803	\$ 1,294,399	\$ 1,233,123	\$ 1,244,411
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.	\$ 4,622,376	\$ 4,899,276	\$ 4,759,720	\$ 8,070,371	\$ 8,140,651	\$ 4,675,661	\$ 4,677,484
B.1.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	238,585	238,082	247,927	243,004	243,005	243,004	243,005
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	<u>1,657,320</u>	<u>2,200,011</u>	<u>2,152,516</u>	<u>2,209,613</u>	<u>2,171,964</u>	<u>2,166,716</u>	<u>2,119,221</u>
Total, Goal B: ENFORCE REGULATIONS	\$ 6,518,281	\$ 7,337,369	\$ 7,160,163	\$ 10,522,988	\$ 10,555,620	\$ 7,085,381	\$ 7,039,710
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	\$ 116,603	\$ 127,375	\$ 124,367	\$ 134,629	\$ 137,442	\$ 125,871	\$ 125,871
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	<u>712,045</u>	<u>724,331</u>	<u>715,208</u>	<u>771,686</u>	<u>789,971</u>	<u>719,769</u>	<u>719,770</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 828,648	\$ 851,706	\$ 839,575	\$ 906,315	\$ 927,413	\$ 845,640	\$ 845,641
Grand Total, BOARD OF PHARMACY	<u>\$ 8,628,894</u>	<u>\$ 9,437,047</u>	<u>\$ 9,240,880</u>	<u>\$ 12,700,106</u>	<u>\$ 12,777,432</u>	<u>\$ 9,164,144</u>	<u>\$ 9,129,762</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,110,154	\$ 5,172,036	\$ 5,431,976	\$ 5,884,106	\$ 6,024,764	\$ 5,431,976	\$ 5,431,976
Other Personnel Costs	356,413	217,233	108,990	264,934	274,833	259,264	269,163
Professional Fees and Services	984,170	1,127,105	1,147,102	3,651,429	3,643,930	1,093,979	1,093,980
Fuels and Lubricants	25,573	23,670	25,000	25,000	25,000	25,000	25,000
Consumable Supplies	48,545	21,642	23,000	23,000	23,000	23,000	23,000

BOARD OF PHARMACY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Utilities	16,336	14,739	15,765	15,765	15,765	15,765	15,765
Travel	167,092	139,385	151,750	151,750	151,750	151,750	151,750
Rent - Building	5,306	5,580	5,960	5,960	5,960	5,960	5,960
Rent - Machine and Other	10,053	16,547	17,265	17,265	17,265	17,265	17,265
Other Operating Expense	1,839,719	2,699,110	2,314,072	2,594,897	2,573,165	2,140,185	2,095,903
Capital Expenditures	65,533	0	0	66,000	22,000	0	0
Total, Object-of-Expense Informational Listing	\$ 8,628,894	\$ 9,437,047	\$ 9,240,880	\$ 12,700,106	\$ 12,777,432	\$ 9,164,144	\$ 9,129,762
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 485,854	\$ 481,807	\$ 484,216	\$	\$	\$ 486,637	\$ 489,070
Group Insurance	1,042,087	1,042,170	1,063,591			1,076,497	1,089,985
Social Security	409,588	411,023	413,078			415,144	417,219
Benefits Replacement	11,442	9,119	7,842			6,666	5,666
Subtotal, Employee Benefits	\$ 1,948,971	\$ 1,944,119	\$ 1,968,727	\$	\$	\$ 1,984,944	\$ 2,001,940
<u>Debt Service</u>							
Lease Payments	\$ 6,570	\$ 6,376	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,955,541	\$ 1,950,495	\$ 1,968,727	\$	\$	\$ 1,984,944	\$ 2,001,940
Performance Measure Targets							
A. Goal: MAINTAIN STANDARDS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96.5%	95.8%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	93.66%	95.58%	95%	95%	95%	95%	95%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	2,151	1,978	1,800	1,800	1,900	1,800	1,900
Number of Licenses Renewed (Individuals)	17,623	18,373	18,000	18,540	19,000	18,540	19,000
Explanatory:							
Total Number of Business Facilities Licensed	8,084	8,170	8,200	8,250	8,300	8,250	8,300

BOARD OF PHARMACY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: ENFORCE REGULATIONS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	9.21%	8.6%	10%	10%	10%	10%	10%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Jurisdictional Complaints Resolved	5,897	6,487	5,360	5,420	5,420	5,420	5,420
Efficiencies:							
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	153	183	195	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	6,356	5,620	5,620	6,000	6,000	6,000	6,000
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	161	162	160	160	160	160	160

**EXECUTIVE COUNCIL OF PHYSICAL THERAPY &
OCCUPATIONAL THERAPY EXAMINERS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,340,272	\$ 1,341,818	\$ 1,425,720	\$ 1,387,164	\$ 1,379,846	\$ 1,340,293	\$ 1,340,295
Appropriated Receipts	\$ 94,079	\$ 83,400	\$ 80,960	\$ 56,000	\$ 56,000	\$ 82,180	\$ 82,180
Total, Method of Financing	<u>\$ 1,434,351</u>	<u>\$ 1,425,218</u>	<u>\$ 1,506,680</u>	<u>\$ 1,443,164</u>	<u>\$ 1,435,846</u>	<u>\$ 1,422,473</u>	<u>\$ 1,422,475</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):	19.5	19.9	20.0	20.0	20.0	20.0	20.0
Schedule of Exempt Positions:							
Executive Director, Group I	\$95,862	\$104,990	\$104,990	\$104,990	\$104,990	\$104,990	\$104,990

**EXECUTIVE COUNCIL OF PHYSICAL THERAPY &
OCCUPATIONAL THERAPY EXAMINERS**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Items of Appropriation:							
A. Goal: LICENSING							
License Physical and Occupational Therapists.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses.	\$ 773,511	\$ 778,091	\$ 849,970	\$ 830,201	\$ 825,664	\$ 782,832	\$ 782,832
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>181,811</u>	<u>206,500</u>	<u>206,500</u>	<u>157,715</u>	<u>157,715</u>	<u>206,500</u>	<u>206,500</u>
Total, Goal A: LICENSING	\$ 955,322	\$ 984,591	\$ 1,056,470	\$ 987,916	\$ 983,379	\$ 989,332	\$ 989,332
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.	\$ 471,062	\$ 437,768	\$ 443,550	\$ 450,888	\$ 448,473	\$ 429,405	\$ 429,407
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 4,783	\$ 1,716	\$ 3,996	\$ 2,616	\$ 2,397	\$ 2,242	\$ 2,242
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	<u>3,184</u>	<u>1,143</u>	<u>2,664</u>	<u>1,744</u>	<u>1,597</u>	<u>1,494</u>	<u>1,494</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 7,967	\$ 2,859	\$ 6,660	\$ 4,360	\$ 3,994	\$ 3,736	\$ 3,736
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	<u>\$ 1,434,351</u>	<u>\$ 1,425,218</u>	<u>\$ 1,506,680</u>	<u>\$ 1,443,164</u>	<u>\$ 1,435,846</u>	<u>\$ 1,422,473</u>	<u>\$ 1,422,475</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 981,449	\$ 1,011,865	\$ 993,811	\$ 1,077,114	\$ 1,077,115	\$ 1,035,876	\$ 1,035,878
Other Personnel Costs	68,883	106,363	125,170	45,981	45,981	45,981	45,981
Professional Fees and Services	53,979	267	15,997	4,163	4,163	4,163	4,163
Consumable Supplies	13,891	10,836	15,000	10,001	10,001	10,001	10,001
Utilities	10,150	9,785	10,897	12,500	12,500	12,500	12,500
Travel	32,809	30,212	48,000	42,520	42,520	26,770	26,770

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Rent - Building	539	5,072	2,206	500	500	500	500
Other Operating Expense	272,651	250,818	295,599	250,385	243,066	286,682	286,682
Total, Object-of-Expense Informational Listing	\$ 1,434,351	\$ 1,425,218	\$ 1,506,680	\$ 1,443,164	\$ 1,435,846	\$ 1,422,473	\$ 1,422,475
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 99,236	\$ 98,409	\$ 98,901	\$	\$	\$ 99,396	\$ 99,893
Group Insurance	215,404	215,422	220,440			223,699	227,104
Social Security	79,379	79,657	80,055			80,456	80,858
Benefits Replacement	2,577	2,054	1,766			1,501	1,276
Subtotal, Employee Benefits	\$ 396,596	\$ 395,542	\$ 401,162	\$	\$	\$ 405,052	\$ 409,131
<u>Debt Service</u>							
Lease Payments	\$ 2,793	\$ 2,710	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 399,389	\$ 398,252	\$ 401,162	\$	\$	\$ 405,052	\$ 409,131
Performance Measure Targets							
A. Goal: LICENSING							
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	94%	95%	94%	94%	94%	94%	94%
Percent of New Individual Licenses Issued Online	95%	96%	95%	95%	95%	95%	95%
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals: Physical Therapy	2,371	2,213	2,250	2,300	2,350	2,300	2,350
Number of New Licenses Issued to Individuals: Occupational Therapy	1,363	1,405	1,225	1,150	1,075	1,150	1,075
Number of Licenses Renewed (Individuals): Physical Therapy	6,268	10,822	9,800	9,850	9,900	9,850	9,900
Number of Licenses Renewed (Individuals): Occupational Therapy	6,381	6,575	6,625	6,750	6,875	6,750	6,875

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	9%	8%	10%	10%	10%	10%	10%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	12%	10%	10%	10%	10%	10%	10%
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	409	432	425	450	475	450	475
Number of Complaints Resolved: Occupational Therapy	268	205	260	270	280	270	280
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	110	94	120	120	120	120	120
Average Time for Complaint Resolution: Occupational Therapy (Days)	108	106	120	120	120	120	120
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	450	438	475	500	525	500	525
Number of Jurisdictional Complaints Received: Occupational Therapy	241	234	260	270	280	270	280

BOARD OF PLUMBING EXAMINERS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 2,555,169	\$ 2,618,380	\$ 2,590,378	\$ 3,280,734	\$ 3,187,234	\$ 2,604,379	\$ 2,604,379
Appropriated Receipts	\$ 56,465	\$ 54,654	\$ 49,700	\$ 49,700	\$ 49,700	\$ 49,700	\$ 49,700
Total, Method of Financing	<u>\$ 2,611,634</u>	<u>\$ 2,673,034</u>	<u>\$ 2,640,078</u>	<u>\$ 3,330,434</u>	<u>\$ 3,236,934</u>	<u>\$ 2,654,079</u>	<u>\$ 2,654,079</u>

BOARD OF PLUMBING EXAMINERS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	29.9	25.4	31.0	41.0	41.0	31.0	31.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$82,082	\$114,239	\$114,239	\$114,239	\$114,239	\$114,239	\$114,239
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 Administer Competency Examinations, Issue and Renew Licenses.	\$ 908,292	\$ 1,006,726	\$ 975,674	\$ 1,295,119	\$ 1,255,140	\$ 984,479	\$ 979,000
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	155,326	155,000	155,000	155,000	155,000	155,000	155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	<u>1,233,582</u>	<u>1,202,979</u>	<u>1,196,024</u>	<u>1,453,883</u>	<u>1,398,362</u>	<u>1,209,500</u>	<u>1,206,979</u>
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	\$ 2,297,200	\$ 2,364,705	\$ 2,326,698	\$ 2,904,002	\$ 2,808,502	\$ 2,348,979	\$ 2,340,979
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	\$ 130,826	\$ 121,169	\$ 120,070	\$ 159,476	\$ 155,476	\$ 121,000	\$ 120,000
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	<u>183,608</u>	<u>187,160</u>	<u>193,310</u>	<u>266,956</u>	<u>272,956</u>	<u>184,100</u>	<u>193,100</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ 314,434	\$ 308,329	\$ 313,380	\$ 426,432	\$ 428,432	\$ 305,100	\$ 313,100
Grand Total, BOARD OF PLUMBING EXAMINERS	<u>\$ 2,611,634</u>	<u>\$ 2,673,034</u>	<u>\$ 2,640,078</u>	<u>\$ 3,330,434</u>	<u>\$ 3,236,934</u>	<u>\$ 2,654,079</u>	<u>\$ 2,654,079</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,395,600	\$ 1,435,000	\$ 1,440,000	\$ 1,972,855	\$ 1,972,855	\$ 1,442,000	\$ 1,442,000
Other Personnel Costs	135,955	122,800	120,500	122,000	121,500	122,000	121,500
Professional Fees and Services	145,959	165,000	135,000	127,300	135,000	127,300	135,000
Fuels and Lubricants	10,405	10,500	10,500	15,500	15,500	10,500	10,500

BOARD OF PLUMBING EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Consumable Supplies	23,909	23,000	23,200	28,700	28,200	23,700	23,200
Utilities	39,875	40,900	40,500	40,500	40,500	40,500	40,500
Travel	62,365	52,600	53,000	75,000	75,000	58,000	58,000
Rent - Building	233,730	235,200	235,200	235,300	235,300	235,300	235,300
Rent - Machine and Other	8,881	8,300	9,550	9,600	9,600	9,600	9,600
Other Operating Expense	554,955	579,734	572,628	631,679	603,479	585,179	578,479
Capital Expenditures	0	0	0	72,000	0	0	0
Total, Object-of-Expense Informational Listing	\$ 2,611,634	\$ 2,673,034	\$ 2,640,078	\$ 3,330,434	\$ 3,236,934	\$ 2,654,079	\$ 2,654,079
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 115,019	\$ 114,061	\$ 114,631	\$	\$	\$ 115,204	\$ 115,780
Group Insurance	431,041	431,075	445,533			456,483	467,926
Social Security	101,182	101,537	102,045			102,555	103,068
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 647,242	\$ 646,673	\$ 662,209	\$	\$	\$ 674,242	\$ 686,774
Performance Measure Targets							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Outcome (Results/Impact):							
Percentage of Complaints Resolved Resulting in Disciplinary Action	46%	43.5%	55%	55%	55%	55%	55%
Percentage of Licensees/Registrants with No Recent Violations	99%	99.5%	97.6%	97.6%	97.6%	97.6%	97.6%
Percent of Licensees and Registrants Who Renew Online	49.2%	74.3%	80%	82%	85%	82%	85%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	32.2%	49%	50%	52%	55%	52%	55%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Output (Volume):							
Number of New Licenses, Registrations and Endorsements Issued	12,087	11,630	12,500	13,000	13,500	13,000	13,500
Number of Licenses, Registrations and Endorsements Renewed	45,678	45,410	46,000	46,500	47,000	46,500	47,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	8,261	8,565	8,000	8,070	8,150	8,070	8,150
Number of Investigations Conducted	820	710	850	900	920	900	920
Number of Complaints Resolved	1,031	889	970	1,000	1,020	1,000	1,020

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Explanatory: Percentage of Compliance Checks Found with Violations	1%	3%	3%	3%	3%	3%	3%

BOARD OF PODIATRIC MEDICAL EXAMINERS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing: General Revenue Fund	\$ 288,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 3,645	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 292,131</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</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	0.0	0.0	0.0	0.0	0.0	0.0
Schedule of Exempt Positions: Executive Director, Group 1	\$92,058	\$0	\$0	\$0	\$0	\$0	\$0
Items of Appropriation: A. Goal: PROTECT TEXANS Protect Citizens of Texas from Incompetent and Unethical Podiatrists. A.1.1. Strategy: LICENSURE AND ENFORCEMENT Provide Exams and Continuing Education & Investigate Violations of Act.	\$ 233,958	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BOARD OF PODIATRIC MEDICAL EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.2. Strategy: TEXAS.GOV	5,535	0	0	0	0	0	0
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INDIRECT ADMINISTRATION	<u>52,638</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Goal A: PROTECT TEXANS	<u>\$ 292,131</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	<u>\$ 292,131</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 224,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Personnel Costs	12,988	0	0	0	0	0	0
Professional Fees and Services	15,156	0	0	0	0	0	0
Consumable Supplies	1,019	0	0	0	0	0	0
Utilities	1,388	0	0	0	0	0	0
Travel	8,416	0	0	0	0	0	0
Rent - Building	1,968	0	0	0	0	0	0
Other Operating Expense	<u>26,963</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>\$ 292,131</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 790,782	\$ 808,986	\$ 815,299	\$ 948,565	\$ 903,420	\$ 834,715	\$ 789,570
<u>Other Funds</u>							
Appropriated Receipts	\$ 115,213	\$ 103,800	\$ 103,800	\$ 96,800	\$ 96,800	\$ 96,800	\$ 96,800
Interagency Contracts	<u>32,398</u>	<u>27,398</u>	<u>27,398</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 147,611</u>	<u>\$ 131,198</u>	<u>\$ 131,198</u>	<u>\$ 96,800</u>	<u>\$ 96,800</u>	<u>\$ 96,800</u>	<u>\$ 96,800</u>
Total, Method of Financing	<u>\$ 938,393</u>	<u>\$ 940,184</u>	<u>\$ 946,497</u>	<u>\$ 1,045,365</u>	<u>\$ 1,000,220</u>	<u>\$ 931,515</u>	<u>\$ 886,370</u>

BOARD OF EXAMINERS OF PSYCHOLOGISTS

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</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):	11.5	12.0	13.5	14.5	14.5	13.5	13.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$94,164	\$96,678	\$96,678	\$112,000	\$112,000	\$96,678	\$96,678
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 554,232	\$ 556,631	\$ 549,393	\$ 572,249	\$ 545,307	\$ 540,885	\$ 513,943
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	<u>38,019</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	\$ 592,251	\$ 593,631	\$ 586,393	\$ 609,249	\$ 582,307	\$ 577,885	\$ 550,943
B. Goal: ENFORCEMENT LAWS & RULES							
Protect the Public through Enforcement of Laws & Rules.							
B.1.1. Strategy: ENFORCEMENT	<u>\$ 346,142</u>	<u>\$ 346,553</u>	<u>\$ 360,104</u>	<u>\$ 436,116</u>	<u>\$ 417,913</u>	<u>\$ 353,630</u>	<u>\$ 335,427</u>
Operate a Quality Investigation/Enforcement Program.							
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	<u>\$ 938,393</u>	<u>\$ 940,184</u>	<u>\$ 946,497</u>	<u>\$ 1,045,365</u>	<u>\$ 1,000,220</u>	<u>\$ 931,515</u>	<u>\$ 886,370</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 590,490	\$ 616,920	\$ 662,924	\$ 816,069	\$ 770,924	\$ 708,069	\$ 662,924
Other Personnel Costs	72,823	94,396	73,889	18,400	18,640	18,400	18,640
Professional Fees and Services	48,032	200	1,400	500	300	500	300
Consumable Supplies	6,296	8,375	6,114	3,357	3,317	3,357	3,317
Utilities	1,197	1,322	1,322	1,322	1,322	1,322	1,322
Travel	25,338	28,000	28,000	28,000	28,000	28,000	28,000
Rent - Building	2,610	657	0	0	0	0	0

BOARD OF EXAMINERS OF PSYCHOLOGISTS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Rent - Machine and Other	4,760	4,345	4,300	4,300	4,300	4,300	4,300
Other Operating Expense	<u>186,847</u>	<u>185,969</u>	<u>168,548</u>	<u>173,417</u>	<u>173,417</u>	<u>167,567</u>	<u>167,567</u>
Total, Object-of-Expense Informational Listing	<u>\$ 938,393</u>	<u>\$ 940,184</u>	<u>\$ 946,497</u>	<u>\$ 1,045,365</u>	<u>\$ 1,000,220</u>	<u>\$ 931,515</u>	<u>\$ 886,370</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 60,922	\$ 60,415	\$ 60,717	\$	\$	\$ 61,021	\$ 61,326
Group Insurance	169,651	169,665	174,139	\$	\$	177,230	180,460
Social Security	50,704	50,882	51,136	\$	\$	51,392	51,649
Benefits Replacement	<u>3,866</u>	<u>3,081</u>	<u>2,650</u>	\$	\$	<u>2,252</u>	<u>1,914</u>
Subtotal, Employee Benefits	\$ 285,143	\$ 284,043	\$ 288,642	\$	\$	\$ 291,895	\$ 295,349
<u>Debt Service</u>							
Lease Payments	<u>\$ 2,094</u>	<u>\$ 2,032</u>	<u>\$ 0</u>	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 287,237</u>	<u>\$ 286,075</u>	<u>\$ 288,642</u>	<u>\$</u>	<u>\$</u>	<u>\$ 291,895</u>	<u>\$ 295,349</u>
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99.01%	99.26%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	89%	92%	92%	92%	92%	92%	92%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licenses Issued to Individuals	708	740	650	600	600	600	600
Number of Certificates/Licenses Renewed (Individuals)	8,781	9,109	8,800	8,800	8,800	8,800	8,800
B. Goal: ENFORCEMENT LAWS & RULES							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved within Six Months	29%	40%	25%	30%	30%	30%	30%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	167	83	120	100	100	100	100

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Efficiencies:							
Average Time for Complaint Resolution (Days)	277	275	325	325	325	325	325
Explanatory:							
Number of Jurisdictional Complaints Received	128	120	120	120	120	120	120

RACING COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
GR Dedicated - Texas Racing Commission Account No. 597	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 6,756,917	\$ 6,752,681	\$ 6,567,717	\$ 6,563,481
Total, Method of Financing	<u>\$ 6,706,824</u>	<u>\$ 6,599,632</u>	<u>\$ 6,694,741</u>	<u>\$ 6,756,917</u>	<u>\$ 6,752,681</u>	<u>\$ 6,567,717</u>	<u>\$ 6,563,481</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):	43.3	36.9	37.8	40.3	40.3	39.3	39.3
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	\$124,140	\$129,353	\$129,353	\$129,353	\$129,353	\$129,353	\$129,353

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.

A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM

Allocate Texas Bred Funds. Estimated and Nontransferable.

A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES

Supervise the Conduct of Racing through Enforcement and Monitoring.

\$ 363,968	\$ 351,272	\$ 384,376	\$ 373,628	\$ 373,888	\$ 373,628	\$ 373,888
3,028,616	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
515,128	485,127	505,348	465,909	466,549	465,909	466,549

RACING COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	325,315	274,138	259,169	303,586	303,586	272,826	272,826
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	380,295	340,255	301,875	282,235	282,575	282,235	282,575
A.4.2. Strategy: ADMINISTER DRUG TESTS	<u>214,894</u>	<u>184,673</u>	<u>199,826</u>	<u>206,721</u>	<u>205,906</u>	<u>188,481</u>	<u>187,666</u>
Total, Goal A: ENFORCE RACING REGULATION	\$ 4,828,216	\$ 4,765,465	\$ 4,780,594	\$ 4,762,079	\$ 4,762,504	\$ 4,713,079	\$ 4,713,504
B. Goal: REGULATE PARTICIPATION Regulate the Participation in Racing.							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM Administer the Occupational Licensing Program through Enforcement.	\$ 365,587	\$ 342,772	\$ 343,610	\$ 344,130	\$ 344,329	\$ 344,130	\$ 344,329
B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>17,212</u>	<u>17,000</u>	<u>17,000</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Total, Goal B: REGULATE PARTICIPATION	\$ 382,799	\$ 359,772	\$ 360,610	\$ 361,630	\$ 361,829	\$ 361,630	\$ 361,829
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.	\$ 370,608	\$ 289,031	\$ 290,514	\$ 260,794	\$ 261,473	\$ 260,794	\$ 261,473
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	\$ 684,627	\$ 655,197	\$ 747,594	\$ 742,426	\$ 742,766	\$ 685,426	\$ 685,766
D.1.2. Strategy: INFORMATION RESOURCES	<u>440,574</u>	<u>530,167</u>	<u>515,429</u>	<u>629,988</u>	<u>624,109</u>	<u>546,788</u>	<u>540,909</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 1,125,201	\$ 1,185,364	\$ 1,263,023	\$ 1,372,414	\$ 1,366,875	\$ 1,232,214	\$ 1,226,675
Grand Total, RACING COMMISSION	<u>\$ 6,706,824</u>	<u>\$ 6,599,632</u>	<u>\$ 6,694,741</u>	<u>\$ 6,756,917</u>	<u>\$ 6,752,681</u>	<u>\$ 6,567,717</u>	<u>\$ 6,563,481</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	\$ 2,604,860	\$ 2,361,741	\$ 2,344,661	\$ 2,793,613	\$ 2,793,612	\$ 2,630,853	\$ 2,630,852
Other Personnel Costs	115,498	160,289	104,945	110,641	112,562	108,241	110,162

RACING COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Professional Fees and Services	277,442	289,454	428,510	260,937	260,925	242,697	242,685
Consumable Supplies	17,992	8,562	12,000	13,000	13,000	13,000	13,000
Utilities	47,966	43,245	50,000	51,000	51,000	51,000	51,000
Travel	208,458	192,087	189,384	197,163	196,008	192,163	191,008
Rent - Building	96,278	104,250	104,970	105,970	105,970	105,970	105,970
Rent - Machine and Other	3,091	2,800	3,200	3,200	3,200	3,200	3,200
Other Operating Expense	293,354	307,204	327,071	413,408	408,419	412,608	407,619
Grants	3,028,616	3,130,000	3,130,000	3,466,827	3,466,827	3,466,827	3,466,827
Capital Expenditures	13,269	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 7,415,759	\$ 7,411,523	\$ 7,226,559	\$ 7,222,323
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 175,890	\$ 174,425	\$ 175,297	\$	\$	\$ 176,174	\$ 177,054
Group Insurance	657,566	657,619	681,740			700,515	720,134
Social Security	178,309	178,933	179,828			180,727	181,630
Benefits Replacement	3,866	3,081	2,650			2,252	1,914
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,015,631	\$ 1,014,058	\$ 1,039,515	\$	\$	\$ 1,059,668	\$ 1,080,732
Performance Measure Targets							
A. Goal: ENFORCE RACING REGULATION							
Outcome (Results/Impact):							
Percentage of Investigations (Individuals) Resulting in							
Disciplinary Action	97.77%	95%	95%	95%	95%	95%	95%
Percentage of Licensees with No Recent Violations	96.3%	96%	97%	97%	97%	97%	97%
Percent of Race Horses that Sustain a Catastrophic Injury	0.14%	0.16%	0.14%	0.14%	0.14%	0.14%	0.14%
Percent of Greyhounds that Sustain a Catastrophic Injury	0.03%	0%	0.73%	0.73%	0.73%	0.73%	0.73%
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS							
Output (Volume):							
Number of Racetrack Inspections	50	42	12	12	12	12	12
Explanatory:							
Number of Horse Tracks Regulated	7	7	7	7	7	7	7
Number of Greyhound Tracks Regulated	3	3	3	3	3	3	3

RACING COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM							
Output (Volume):							
Number of Texas Bred Awards for Horses	6,940	5,902	5,800	5,800	5,800	5,800	5,800
Number of Texas Bred Awards for Greyhounds	1,561	1,245	1,100	1,100	1,100	1,100	1,100
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES							
Output (Volume):							
Number of Occupational Licenses Suspended or Revoked	161	179	121	154	154	154	154
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES							
Output (Volume):							
Number of Investigations Completed	136	169	240	240	240	240	240
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE							
Output (Volume):							
Number of Horses Inspected Pre-race	13,967	12,418	10,512	10,512	10,512	10,512	10,512
Number of Greyhounds Inspected Pre-race	3,041	2,757	2,757	2,757	2,757	2,757	2,757
B. Goal: REGULATE PARTICIPATION							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM							
Output (Volume):							
Number of New Occupational Licenses Issued	1,895	1,856	1,850	1,800	1,800	1,800	1,800
Number of Occupational Licenses Renewed	4,244	4,123	4,000	4,000	4,000	4,000	4,000
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Outcome (Results/Impact):							
Percentage of Compliance Audits Passed	99.17%	98.7%	98%	98%	98%	98%	98%
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE							
Explanatory:							
Total Pari-Mutuel Handle (in Millions)	288.24	287.29	285	282	278	282	278
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,765,953	2,780,440	2,750,000	2,700,000	2,600,000	2,700,000	2,600,000

SECURITIES BOARD

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 7,126,582	\$ 6,735,124	\$ 7,014,451	\$ 8,076,067	\$ 8,184,992	\$ 7,000,002	\$ 7,000,001
Appropriated Receipts	\$ 1,744	\$ 79	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 7,128,326</u>	<u>\$ 6,735,203</u>	<u>\$ 7,014,451</u>	<u>\$ 8,076,067</u>	<u>\$ 8,184,992</u>	<u>\$ 7,000,002</u>	<u>\$ 7,000,001</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):	88.1	82.1	97.0	97.0	97.0	97.0	97.0
Schedule of Exempt Positions:							
Securities Commissioner, Group 5	\$142,929	\$147,704	\$147,704	\$164,116	\$164,116	\$147,704	\$147,704

Items of Appropriation:

A. Goal: PROTECT INVESTORS

Protect Investors and Assure Access to Capital for Business.

A.1.1. Strategy: LAW ENFORCEMENT

Investigate Violations, Coordinate Appropriate Action by Authorities.

\$ 2,796,283	\$ 2,640,388	\$ 2,689,759	\$ 3,175,040	\$ 3,194,534	\$ 2,711,293	\$ 2,711,292
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A.2.1. Strategy: SECURITIES REGISTRATION

Review Security Documentation for Conformity.

379,259	342,182	395,679	418,359	429,039	373,912	373,912
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A.3.1. Strategy: DEALER REGISTRATION

Perform Extensive Review of Applications and Submissions.

459,740	410,057	433,246	481,024	503,341	426,630	426,630
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A.4.1. Strategy: INSPECT RECORDS

Inspect Dealer & Investment Adviser Records for Regulatory Compliance.

<u>1,908,665</u>	<u>1,781,303</u>	<u>1,891,511</u>	<u>2,098,287</u>	<u>2,124,556</u>	<u>1,851,356</u>	<u>1,851,356</u>
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Total, Goal A: PROTECT INVESTORS

\$ 5,543,947	\$ 5,173,930	\$ 5,410,195	\$ 6,172,710	\$ 6,251,470	\$ 5,363,191	\$ 5,363,190
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SECURITIES BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,326,065	\$ 1,284,288	\$ 1,315,801	\$ 1,614,912	\$ 1,644,749	\$ 1,348,366	\$ 1,348,366
B.1.2. Strategy: INFORMATION TECHNOLOGY	<u>258,314</u>	<u>276,985</u>	<u>288,455</u>	<u>288,445</u>	<u>288,773</u>	<u>288,445</u>	<u>288,445</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 1,584,379</u>	<u>\$ 1,561,273</u>	<u>\$ 1,604,256</u>	<u>\$ 1,903,357</u>	<u>\$ 1,933,522</u>	<u>\$ 1,636,811</u>	<u>\$ 1,636,811</u>
Grand Total, SECURITIES BOARD	<u>\$ 7,128,326</u>	<u>\$ 6,735,203</u>	<u>\$ 7,014,451</u>	<u>\$ 8,076,067</u>	<u>\$ 8,184,992</u>	<u>\$ 7,000,002</u>	<u>\$ 7,000,001</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,749,416	\$ 5,447,307	\$ 5,765,429	\$ 6,395,355	\$ 6,502,670	\$ 5,755,930	\$ 5,755,930
Other Personnel Costs	413,764	344,985	417,849	671,202	671,738	412,900	412,899
Professional Fees and Services	41,591	80,658	73,308	236,348	236,348	73,308	73,308
Consumable Supplies	32,368	20,973	36,800	36,800	36,800	36,800	36,800
Utilities	36,084	40,176	68,110	68,110	68,110	68,110	68,110
Travel	111,731	107,598	142,354	142,354	142,354	142,354	142,354
Rent - Building	173,274	167,126	154,982	154,982	154,982	154,982	154,982
Rent - Machine and Other	26,968	26,474	25,090	25,090	25,090	25,090	25,090
Other Operating Expense	438,452	448,276	326,177	345,826	346,900	330,528	330,528
Capital Expenditures	<u>104,678</u>	<u>51,630</u>	<u>4,352</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,128,326</u>	<u>\$ 6,735,203</u>	<u>\$ 7,014,451</u>	<u>\$ 8,076,067</u>	<u>\$ 8,184,992</u>	<u>\$ 7,000,002</u>	<u>\$ 7,000,001</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 520,673	\$ 516,335	\$ 518,917	\$	\$	\$ 521,511	\$ 524,119
Group Insurance	1,051,096	1,051,180	1,079,247			1,098,743	1,119,116
Social Security	412,970	414,417	416,489			418,572	420,664
Benefits Replacement	<u>10,268</u>	<u>8,184</u>	<u>7,038</u>			<u>5,983</u>	<u>5,085</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,995,007</u>	<u>\$ 1,990,116</u>	<u>\$ 2,021,691</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,044,809</u>	<u>\$ 2,068,984</u>
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	25.6%	21.2%	18%	0%	0%	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	79.8%	78.8%	80%	0%	0%	80%	80%

SECURITIES BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	426	402	376	376	376	376	376
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	64,230	63,336	52,200	52,200	52,200	52,200	52,200
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	149,239,144.48	148,102,704.56	114,649,700	114,649,700	114,649,700	114,649,700	114,649,700
A.3.1. Strategy: DEALER REGISTRATION							
Output (Volume):							
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	446,272	469,523	342,000	342,000	342,000	342,000	342,000
Explanatory:							
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Licensed or Authorized	345,484	364,371	320,000	320,000	320,000	320,000	320,000
A.4.1. Strategy: INSPECT RECORDS							
Output (Volume):							
Number of Inspections Conducted	364	311	312	312	312	312	312

PUBLIC UTILITY COMMISSION OF TEXAS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 13,467,426	\$ 12,575,752	\$ 13,975,752	\$ 13,163,935	\$ 13,182,046	\$ 13,163,935	\$ 13,182,046
<u>General Revenue Fund - Dedicated</u>							
Water Resource Management Account No. 153	\$ 2,631,148	\$ 2,565,398	\$ 2,565,398	\$ 3,115,398	\$ 3,115,398	\$ 2,565,398	\$ 2,565,398
System Benefit Account No. 5100	55,000	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 2,686,148	\$ 2,565,398	\$ 2,565,398	\$ 3,115,398	\$ 3,115,398	\$ 2,565,398	\$ 2,565,398
Appropriated Receipts	\$ 459,420	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
Total, Method of Financing	\$ 16,612,994	\$ 15,616,150	\$ 17,016,150	\$ 16,754,333	\$ 16,772,444	\$ 16,204,333	\$ 16,222,444

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</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):	189.3	181.2	209.0	215.0	215.0	209.0	209.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$158,075	\$159,782	\$159,782	\$174,048	\$174,048	\$159,782	\$159,782
Commission Chairman, Group 6	189,500	189,500	189,500	189,500	189,500	189,500	189,500
Commissioner, Group 6	(2) 189,500	(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.	\$ 4,413,679	\$ 4,196,722	\$ 4,638,715	\$ 4,354,584	\$ 4,363,244	\$ 4,354,584	\$ 4,363,244
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	6,663,033	6,329,564	7,061,861	6,910,783	6,907,393	6,584,783	6,581,393
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	<u>2,132,341</u>	<u>2,202,293</u>	<u>2,303,121</u>	<u>2,510,644</u>	<u>2,514,825</u>	<u>2,286,644</u>	<u>2,290,825</u>
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	\$ 13,209,053	\$ 12,728,579	\$ 14,003,697	\$ 13,776,011	\$ 13,785,462	\$ 13,226,011	\$ 13,235,462
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.	\$ 1,444,223	\$ 1,031,159	\$ 1,079,863	\$ 1,072,801	\$ 1,074,593	\$ 1,072,801	\$ 1,074,593
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	<u>883,574</u>	<u>918,831</u>	<u>960,833</u>	<u>954,948</u>	<u>956,441</u>	<u>954,948</u>	<u>956,441</u>
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	\$ 2,327,797	\$ 1,949,990	\$ 2,040,696	\$ 2,027,749	\$ 2,031,034	\$ 2,027,749	\$ 2,031,034

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
C.1.1. Strategy: ENERGY ASSISTANCE	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Energy Assistance. Nontransferable.							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 711,393	\$ 619,054	\$ 641,355	\$ 627,232	\$ 630,815	\$ 627,232	\$ 630,815
D.1.2. Strategy: INFORMATION RESOURCES	260,359	266,810	276,826	270,942	272,435	270,942	272,435
D.1.3. Strategy: OTHER SUPPORT SERVICES	49,392	51,717	53,576	52,399	52,698	52,399	52,698
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 1,021,144</u>	<u>\$ 937,581</u>	<u>\$ 971,757</u>	<u>\$ 950,573</u>	<u>\$ 955,948</u>	<u>\$ 950,573</u>	<u>\$ 955,948</u>
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	<u>\$ 16,612,994</u>	<u>\$ 15,616,150</u>	<u>\$ 17,016,150</u>	<u>\$ 16,754,333</u>	<u>\$ 16,772,444</u>	<u>\$ 16,204,333</u>	<u>\$ 16,222,444</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 12,730,342	\$ 13,352,826	\$ 14,052,826	\$ 14,376,826	\$ 14,376,826	\$ 14,052,826	\$ 14,052,826
Other Personnel Costs	1,110,927	454,230	604,230	460,230	460,230	454,230	454,230
Professional Fees and Services	1,459,752	775,356	1,225,356	877,539	895,650	663,539	681,650
Consumable Supplies	50,938	68,100	68,100	68,100	68,100	68,100	68,100
Utilities	22,476	13,000	13,000	13,000	13,000	13,000	13,000
Travel	49,975	78,161	113,161	78,161	78,161	78,161	78,161
Rent - Building	18,232	10,000	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	159,129	282,000	282,000	282,000	282,000	282,000	282,000
Other Operating Expense	970,807	582,477	647,477	588,477	588,477	582,477	582,477
Capital Expenditures	40,416	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 16,612,994</u>	<u>\$ 15,616,150</u>	<u>\$ 17,016,150</u>	<u>\$ 16,754,333</u>	<u>\$ 16,772,444</u>	<u>\$ 16,204,333</u>	<u>\$ 16,222,444</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,222,009	\$ 1,211,830	\$ 1,217,889	\$	\$	\$ 1,223,979	\$ 1,230,098
Group Insurance	2,444,418	2,444,613	2,511,221			2,557,898	2,606,674

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security	985,608	989,060	994,005			998,975	1,003,970
Benefits Replacement	26,913	21,450	18,447			15,680	13,328
Subtotal, Employee Benefits	\$ 4,678,948	\$ 4,666,953	\$ 4,741,562	\$	\$	\$ 4,796,532	\$ 4,854,070
<u>Debt Service</u>							
Lease Payments	\$ 69,912	\$ 65,665	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 4,748,860	\$ 4,732,618	\$ 4,741,562	\$	\$	\$ 4,796,532	\$ 4,854,070
Performance Measure Targets							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Outcome (Results/Impact):							
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	71%	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	86.4%	87.1%	85%	85%	85%	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	116.4%	116.6%	115%	115%	115%	115%	115%
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	72.9%	74.1%	70%	70%	70%	70%	70%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	129.8%	130.6%	110%	110%	110%	110%	110%
A.1.1. Strategy: MARKET COMPETITION							
Output (Volume):							
Number of Cases Completed Related to Competition Among Providers	254	212	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	53	50	50	50	50	50	50
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	52	54	65	65	65	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	6	7	10	10	10	10	10

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Number of Water Utility Rate Reviews Performed	110	96	110	140	140	110	110
Number of Water Certificate of Convenience Applications Processed	199	147	200	235	235	200	200
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	377	343	200	200	200	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT							
Output (Volume):							
Number of Enforcement Investigations Conducted	278	109	280	406	406	280	280
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99.35%	99.7%	99%	99%	99%	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS							
Output (Volume):							
Number of Information Requests to Which Responses Were Provided	36,963	39,309	70,000	70,000	70,000	70,000	70,000
Efficiencies:							
Percent of Customer Information Product Distributed Electronically	94.1%	96.3%	95%	95%	95%	95%	95%
Explanatory:							
Number of Power - to - Choose Website Hits	922,096	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
B.2.1. Strategy: ASSIST CUSTOMERS							
Output (Volume):							
Number of Customer Complaints Concluded	4,838	5,879	7,500	7,500	7,500	7,500	7,500
Efficiencies:							
Average Number of Days to Conclude Customer Complaints	18	18	15	15	15	15	15

OFFICE OF PUBLIC UTILITY COUNSEL

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Fund	\$ 1,486,571	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709

OFFICE OF PUBLIC UTILITY COUNSEL

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
GR Dedicated - Water Resource Management Account No. 153	\$ 425,530	\$ 495,055	\$ 495,056	\$ 495,055	\$ 495,056	\$ 495,055	\$ 495,056
Total, Method of Financing	<u>\$ 1,912,101</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</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):	16.2	15.1	20.5	25.5	25.5	20.5	20.5
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$131,151	\$133,940	\$133,940	\$133,940	\$133,940	\$133,940	\$133,940
Items of Appropriation:							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES	\$ 1,449,273	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172
Participate in Major Utility Cases.							
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS	\$ 462,828	\$ 641,592	\$ 641,593	\$ 641,592	\$ 641,593	\$ 641,592	\$ 641,593
Participate in Major Utility Projects Affecting Consumers.							
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ 1,912,101</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,290,296	\$ 1,226,551	\$ 1,734,017	\$ 1,648,587	\$ 1,648,587	\$ 1,648,587	\$ 1,648,587
Other Personnel Costs	79,943	84,655	67,757	67,757	67,757	67,757	67,757
Professional Fees and Services	407,022	658,877	203,488	252,692	252,693	252,692	252,693
Consumable Supplies	10,357	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	2,543	4,245	4,245	4,245	4,245	4,245	4,245
Travel	5,431	15,577	9,120	9,120	9,120	9,120	9,120
Rent - Building	644	1,569	1,569	1,569	1,569	1,569	1,569

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Rent - Machine and Other	22,557	23,926	23,926	23,926	23,926	23,926	23,926
Other Operating Expense	93,308	107,864	79,143	115,368	115,368	115,368	115,368
Total, Object-of-Expense Informational Listing	\$ 1,912,101	\$ 2,135,764	\$ 2,135,765	\$ 2,135,764	\$ 2,135,765	\$ 2,135,764	\$ 2,135,765
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 101,868	\$ 101,020	\$ 101,525	\$	\$	\$ 102,033	\$ 102,543
Group Insurance	216,809	216,827	221,964			225,331	228,850
Social Security	93,818	94,147	94,618			95,091	95,566
Benefits Replacement	3,788	3,019	2,596			2,207	1,876
Subtotal, Employee Benefits	\$ 416,283	\$ 415,013	\$ 420,703	\$	\$	\$ 424,662	\$ 428,835
<u>Debt Service</u>							
Lease Payments	\$ 11,307	\$ 10,621	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 427,590	\$ 425,634	\$ 420,703	\$	\$	\$ 424,662	\$ 428,835
Performance Measure Targets							
A. Goal: EQUITABLE UTILITY RATES							
Outcome (Results/Impact):							
Percentage of OPUC Utility Cases that are Competition Related	38.5%	41.5%	40%	40%	40%	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES							
Output (Volume):							
Number of Utility Cases in which OPUC Participates	39	41	30	30	30	30	30
Efficiencies:							
Average Cost Per Utility Case in which OPUC Participates	23,189	19,098	23,302	23,302	23,302	23,302	23,302
B. Goal: CONSUMER PROTECTION							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS							
Output (Volume):							
Number of Utility Projects in which OPUC Participates	26	29	26	26	26	26	26

BOARD OF VETERINARY MEDICAL EXAMINERS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 1,051,965	\$ 1,329,454	\$ 1,488,264	\$ 1,408,859	\$ 1,408,859	\$ 1,329,455	\$ 1,329,453
Appropriated Receipts	\$ 22,575	\$ 5,528	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527
Total, Method of Financing	<u>\$ 1,074,540</u>	<u>\$ 1,334,982</u>	<u>\$ 1,493,791</u>	<u>\$ 1,414,386</u>	<u>\$ 1,414,386</u>	<u>\$ 1,334,982</u>	<u>\$ 1,334,980</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):	16.6	16.4	22.0	22.0	22.0	20.0	20.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$95,316	\$101,787	\$101,787	\$101,787	\$101,787	\$101,787	\$101,787

Items of Appropriation:

A. Goal: VETERINARY REGULATION

Implement Standards of Veterinary Practice, Enforce Statutes and Rules.

A.1.1. Strategy: OPERATE LICENSURE SYSTEM	\$ 194,903	\$ 278,386	\$ 364,441	\$ 402,267	\$ 402,267	\$ 330,863	\$ 330,861
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Examine and License Veterinarians and Renew Licenses.

A.1.2. Strategy: TEXAS.GOV	36,043	40,000	40,000	40,000	40,000	40,000	40,000
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Texas.gov. Estimated and Nontransferable.

A.2.1. Strategy: COMPLAINTS AND ACTION	715,389	851,596	928,009	810,778	810,778	810,778	810,778
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Investigate Complaints, Take Disciplinary Action, Compliance Program.

A.2.2. Strategy: PEER ASSISTANCE	<u>30,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
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Provide a Peer Assistance Program for Licensed Individuals.

Total, Goal A: VETERINARY REGULATION	\$ 976,335	\$ 1,214,982	\$ 1,377,450	\$ 1,298,045	\$ 1,298,045	\$ 1,226,641	\$ 1,226,639
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B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 27,045	\$ 35,000	\$ 52,837	\$ 52,837	\$ 52,837	\$ 44,837	\$ 44,837
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BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN Complaints and Action Indirect Administration.	71,160	85,000	63,504	63,504	63,504	63,504	63,504
Total, Goal B: INDIRECT ADMINISTRATION	\$ 98,205	\$ 120,000	\$ 116,341	\$ 116,341	\$ 116,341	\$ 108,341	\$ 108,341
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	\$ 1,074,540	\$ 1,334,982	\$ 1,493,791	\$ 1,414,386	\$ 1,414,386	\$ 1,334,982	\$ 1,334,980
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 773,644	\$ 781,740	\$ 1,028,832	\$ 1,097,288	\$ 1,097,288	\$ 1,017,884	\$ 1,017,882
Other Personnel Costs	92,487	111,932	23,876	26,450	26,450	26,450	26,450
Professional Fees and Services	32,723	129,539	134,173	78,304	78,304	78,304	78,304
Consumable Supplies	5,786	12,219	4,173	6,000	6,000	6,000	6,000
Utilities	1,885	7,866	1,550	5,800	5,800	5,800	5,800
Travel	17,415	48,088	63,605	63,605	63,605	63,605	63,605
Rent - Building	1,639	1,497	1,000	2,000	2,000	2,000	2,000
Rent - Machine and Other	5,446	5,724	3,975	6,000	6,000	6,000	6,000
Other Operating Expense	143,515	236,377	182,607	128,939	128,939	128,939	128,939
Capital Expenditures	0	0	50,000	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 1,074,540	\$ 1,334,982	\$ 1,493,791	\$ 1,414,386	\$ 1,414,386	\$ 1,334,982	\$ 1,334,980
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 67,688	\$ 67,124	\$ 67,460	\$	\$	\$ 67,797	\$ 68,136
Group Insurance	175,224	175,238	179,603			182,537	185,604
Social Security	62,472	62,691	63,004			63,319	63,636
Subtotal, Employee Benefits	\$ 305,384	\$ 305,053	\$ 310,067	\$	\$	\$ 313,653	\$ 317,376
<u>Debt Service</u>							
Lease Payments	\$ 1,824	\$ 1,770	\$ 0	\$	\$	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 307,208	\$ 306,823	\$ 310,067	\$	\$	\$ 313,653	\$ 317,376

BOARD OF VETERINARY MEDICAL EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Performance Measure Targets							
A. Goal: VETERINARY REGULATION							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	97%	97.26%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	91%	92.48%	91%	91%	91%	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	34%	37.02%	34%	34%	34%	34%	34%
Recidivism Rate for Peer Assistance Programs	6%	0%	6%	6%	6%	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	690	720	700	700	700	700	700
Number of Licenses Renewed (Individuals)	9,800	8,952	10,200	10,200	10,200	10,200	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION							
Output (Volume):							
Number of Complaints Resolved	430	208	430	430	430	430	430
Efficiencies:							
Average Time for Complaint Resolution (Days)	180	382	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	420	359	420	420	420	420	420
A.2.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	22	22	22	22	22	22	22

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 23,788,159	\$ 23,723,725	\$ 24,127,889	\$ 27,385,027	\$ 27,324,175	\$ 24,402,429	\$ 24,687,752
General Revenue Dedicated Accounts	\$ 26,337,681	\$ 26,282,663	\$ 26,922,599	\$ 29,920,168	\$ 30,000,302	\$ 27,403,512	\$ 27,904,711
Federal Funds	\$ 2,588,973	\$ 2,583,511	\$ 2,645,855	\$ 2,942,568	\$ 2,950,030	\$ 2,692,618	\$ 2,741,351
Total, Method of Financing	\$ 52,714,813	\$ 52,589,899	\$ 53,696,343	\$ 60,247,763	\$ 60,274,507	\$ 54,498,559	\$ 55,333,814

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 15,354,427	\$ 15,226,524	\$ 15,302,657	\$ 21,445,324	\$ 21,445,325	\$ 15,379,170	\$ 15,456,066
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>37,360,386</u>	<u>37,363,375</u>	<u>38,393,686</u>	<u>38,802,439</u>	<u>38,829,182</u>	<u>39,119,389</u>	<u>39,877,748</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 52,714,813</u>	<u>\$ 52,589,899</u>	<u>\$ 53,696,343</u>	<u>\$ 60,247,763</u>	<u>\$ 60,274,507</u>	<u>\$ 54,498,559</u>	<u>\$ 55,333,814</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 52,714,813</u>	<u>\$ 52,589,899</u>	<u>\$ 53,696,343</u>	<u>\$ 60,247,763</u>	<u>\$ 60,274,507</u>	<u>\$ 54,498,559</u>	<u>\$ 55,333,814</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 6,500,532	\$ 6,491,053	\$ 6,505,463	\$ 6,521,400	\$ 6,539,906	\$ 6,521,400	\$ 6,539,906
General Revenue Dedicated Accounts	\$ 5,839,437	\$ 5,812,022	\$ 5,814,295	\$ 5,818,740	\$ 5,826,902	\$ 5,818,740	\$ 5,826,902
Federal Funds	<u>\$ 582,877</u>	<u>\$ 580,118</u>	<u>\$ 580,333</u>	<u>\$ 580,765</u>	<u>\$ 581,569</u>	<u>\$ 580,765</u>	<u>\$ 581,569</u>
Total, Method of Financing	<u>\$ 12,922,846</u>	<u>\$ 12,883,193</u>	<u>\$ 12,900,091</u>	<u>\$ 12,920,905</u>	<u>\$ 12,948,377</u>	<u>\$ 12,920,905</u>	<u>\$ 12,948,377</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 12,511,654	\$ 12,555,472	\$ 12,618,250	\$ 12,681,341	\$ 12,744,747	\$ 12,681,341	\$ 12,744,747

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>411,192</u>	<u>327,721</u>	<u>281,841</u>	<u>239,564</u>	<u>203,630</u>	<u>239,564</u>	<u>203,630</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 12,922,846</u>	<u>\$ 12,883,193</u>	<u>\$ 12,900,091</u>	<u>\$ 12,920,905</u>	<u>\$ 12,948,377</u>	<u>\$ 12,920,905</u>	<u>\$ 12,948,377</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,922,846</u>	<u>\$ 12,883,193</u>	<u>\$ 12,900,091</u>	<u>\$ 12,920,905</u>	<u>\$ 12,948,377</u>	<u>\$ 12,920,905</u>	<u>\$ 12,948,377</u>

LEASE PAYMENTS

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
Method of Financing: General Revenue Fund	\$ 332,364	\$ 157,093	\$ 3,832	\$ 8,997	\$ 6,238	\$ 8,997	\$ 6,238
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	<u>\$ 167,534</u>	<u>\$ 162,570</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 499,898</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>
Items of Appropriation: A. Goal: FINANCE CAPITAL PROJECTS A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	<u>\$ 499,898</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>
Grand Total, LEASE PAYMENTS	<u>\$ 499,898</u>	<u>\$ 319,663</u>	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Office of Administrative Hearings	\$ 7,217,127	\$ 6,924,484	\$ 8,636,646	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065
Board of Chiropractic Examiners	774,434	745,751	745,750	817,237	817,238	745,750	745,751
Texas State Board of Dental Examiners	3,923,159	4,008,484	4,206,549	4,506,559	4,392,327	4,212,183	4,225,793
Funeral Service Commission	735,529	747,266	747,267	771,266	771,267	747,266	747,267
Board of Professional Geoscientists	569,021	574,212	569,310	595,636	595,637	571,761	571,761
Department of Insurance	41,543,593	39,507,026	41,829,467	43,249,466	43,272,709	43,189,393	43,212,637
Office of Public Insurance Counsel	825,934	850,579	850,580	850,579	850,580	850,579	850,580
Board of Professional Land Surveying	421,245	468,108	468,107	468,108	468,107	468,108	468,107
Department of Licensing and Regulation	28,191,163	30,500,048	30,024,760	31,857,264	31,799,905	31,373,995	31,328,696
Texas Medical Board	11,607,233	10,178,520	10,080,667	12,307,721	12,131,489	10,559,318	10,483,675
Texas Board of Nursing	7,932,932	9,029,682	9,090,733	9,427,809	9,677,812	9,060,206	9,060,209
Optometry Board	425,301	449,819	450,674	469,446	469,447	449,746	449,747
Board of Pharmacy	7,611,549	8,423,032	8,226,865	11,686,091	11,763,417	8,150,129	8,115,747
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,340,272	1,341,818	1,425,720	1,387,164	1,379,846	1,340,293	1,340,295
Board of Plumbing Examiners	2,555,169	2,618,380	2,590,378	3,280,734	3,187,234	2,604,379	2,604,379
Board of Podiatric Medical Examiners	288,486	0	0	0	0	0	0
Board of Examiners of Psychologists	790,782	808,986	815,299	948,565	903,420	834,715	789,570
Securities Board	7,126,582	6,735,124	7,014,451	8,076,067	8,184,992	7,000,002	7,000,001
Public Utility Commission of Texas	13,467,426	12,575,752	13,975,752	13,163,935	13,182,046	13,163,935	13,182,046
Office of Public Utility Counsel	1,486,571	1,640,709	1,640,709	1,640,709	1,640,709	1,640,709	1,640,709
Board of Veterinary Medical Examiners	1,051,965	1,329,454	1,488,264	1,408,859	1,408,859	1,329,455	1,329,453
Subtotal, Regulatory	\$ 139,885,473	\$ 139,457,234	\$ 144,877,948	\$ 154,046,280	\$ 154,030,106	\$ 145,424,987	\$ 145,279,488
Retirement and Group Insurance	23,788,159	23,723,725	24,127,889	27,385,027	27,324,175	24,402,429	24,687,752
Social Security and Benefit Replacement Pay	6,500,532	6,491,053	6,505,463	6,521,400	6,539,906	6,521,400	6,539,906
Subtotal, Employee Benefits	\$ 30,288,691	\$ 30,214,778	\$ 30,633,352	\$ 33,906,427	\$ 33,864,081	\$ 30,923,829	\$ 31,227,658
Lease Payments	332,364	157,093	3,832	8,997	6,238	8,997	6,238
TOTAL, ARTICLE VIII - REGULATORY	\$ 170,506,528	\$ 169,829,105	\$ 175,515,132	\$ 187,961,704	\$ 187,900,425	\$ 176,357,813	\$ 176,513,384

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Office of Injured Employee Counsel	\$ 8,073,030	\$ 8,271,349	\$ 9,256,917	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133
Department of Insurance	64,079,354	58,865,811	67,989,505	64,399,392	63,073,246	64,352,192	63,026,046
Department of Licensing and Regulation	19,944	68,835	85,000	85,000	85,000	85,000	85,000
Texas Medical Board	2,295,573	3,613,256	3,512,351	3,100,000	3,100,000	3,100,000	3,100,000
Racing Commission	6,706,824	6,599,632	6,694,741	6,756,917	6,752,681	6,567,717	6,563,481
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 7,415,759	\$ 7,411,523	\$ 7,226,559	\$ 7,222,323
Public Utility Commission of Texas	2,686,148	2,565,398	2,565,398	3,115,398	3,115,398	2,565,398	2,565,398
Office of Public Utility Counsel	425,530	495,055	495,056	495,055	495,056	495,055	495,056
Subtotal, Regulatory	\$ 84,286,403	\$ 80,479,336	\$ 90,598,968	\$ 87,374,737	\$ 86,044,356	\$ 86,588,337	\$ 85,257,956
Retirement and Group Insurance	26,337,681	26,282,663	26,922,599	29,920,168	30,000,302	27,403,512	27,904,711
Social Security and Benefit Replacement Pay	5,839,437	5,812,022	5,814,295	5,818,740	5,826,902	5,818,740	5,826,902
Subtotal, Employee Benefits	\$ 32,177,118	\$ 32,094,685	\$ 32,736,894	\$ 35,738,908	\$ 35,827,204	\$ 33,222,252	\$ 33,731,613
Lease Payments	167,534	162,570	0	0	0	0	0
TOTAL, ARTICLE VIII - REGULATORY	\$ 116,631,055	\$ 112,736,591	\$ 123,335,862	\$ 123,113,645	\$ 121,871,560	\$ 119,810,589	\$ 118,989,569

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Insurance	\$ 2,609,749	\$ 3,543,665	\$ 2,696,333	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593
Subtotal, Regulatory	\$ 2,609,749	\$ 3,543,665	\$ 2,696,333	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593
Retirement and Group Insurance	2,588,973	2,583,511	2,645,855	2,942,568	2,950,030	2,692,618	2,741,351
Social Security and Benefit Replacement Pay	582,877	580,118	580,333	580,765	581,569	580,765	581,569
Subtotal, Employee Benefits	\$ 3,171,850	\$ 3,163,629	\$ 3,226,188	\$ 3,523,333	\$ 3,531,599	\$ 3,273,383	\$ 3,322,920
TOTAL, ARTICLE VIII - REGULATORY	\$ 5,781,599	\$ 6,707,294	\$ 5,922,521	\$ 5,750,926	\$ 5,759,192	\$ 5,500,976	\$ 5,550,513

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Office of Administrative Hearings	\$ 4,291,379	\$ 4,745,204	\$ 4,982,092	\$ 4,912,100	\$ 4,912,100	\$ 4,203,392	\$ 4,203,392
Board of Chiropractic Examiners	96,247	98,200	98,200	98,200	98,200	98,200	98,200
Texas State Board of Dental Examiners	331,557	258,500	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	90,656	87,100	87,100	87,100	87,100	87,100	87,100
Health Professions Council	1,131,102	1,083,230	1,083,230	1,140,206	1,158,231	1,106,644	1,114,139
Department of Insurance	9,477,354	7,762,941	47,304,812	5,435,882	5,435,882	5,435,882	5,435,882
Office of Public Insurance Counsel	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	17,940	12,884	12,500	12,500	12,500	12,500	12,500
Department of Licensing and Regulation	5,490,726	5,272,882	5,272,882	5,272,882	5,272,882	5,272,882	5,272,882
Texas Medical Board	52,585	62,306	62,306	62,306	62,306	62,306	62,306
Texas Board of Nursing	3,474,644	3,702,276	3,702,276	3,702,276	3,702,276	3,702,276	3,702,276
Optometry Board	50,754	51,823	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	1,017,345	1,014,015	1,014,015	1,014,015	1,014,015	1,014,015	1,014,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	94,079	83,400	80,960	56,000	56,000	82,180	82,180
Board of Plumbing Examiners	56,465	54,654	49,700	49,700	49,700	49,700	49,700
Board of Podiatric Medical Examiners	3,645	0	0	0	0	0	0
Board of Examiners of Psychologists	147,611	131,198	131,198	96,800	96,800	96,800	96,800
Securities Board	1,744	79	0	0	0	0	0
Public Utility Commission of Texas	459,420	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	22,575	5,528	5,527	5,527	5,527	5,527	5,527
Subtotal, Regulatory	\$ 26,499,498	\$ 25,092,890	\$ 64,857,289	\$ 22,915,985	\$ 22,934,010	\$ 22,199,895	\$ 22,207,390
Less Interagency Contracts	\$ 5,671,072	\$ 6,062,042	\$ 6,252,428	\$ 6,232,014	\$ 6,250,039	\$ 5,489,744	\$ 5,497,239
TOTAL, ARTICLE VIII - REGULATORY	\$ 20,828,426	\$ 19,030,848	\$ 58,604,861	\$ 16,683,971	\$ 16,683,971	\$ 16,710,151	\$ 16,710,151

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Office of Administrative Hearings	\$ 11,508,506	\$ 11,669,688	\$ 13,618,738	\$ 12,045,165	\$ 12,045,165	\$ 11,336,457	\$ 11,336,457
Board of Chiropractic Examiners	870,681	843,951	843,950	915,437	915,438	843,950	843,951
Texas State Board of Dental Examiners	4,254,716	4,266,984	4,465,049	4,765,059	4,650,827	4,470,683	4,484,293
Funeral Service Commission	826,185	834,366	834,367	858,366	858,367	834,366	834,367
Board of Professional Geoscientists	569,021	574,212	569,310	595,636	595,637	571,761	571,761
Health Professions Council	1,131,102	1,083,230	1,083,230	1,140,206	1,158,231	1,106,644	1,114,139
Office of Injured Employee Counsel	8,073,030	8,271,349	9,256,917	8,764,133	8,764,133	8,764,133	8,764,133
Department of Insurance	117,710,050	109,679,443	159,820,117	115,312,333	114,009,430	115,205,060	113,902,158
Office of Public Insurance Counsel	1,017,604	1,042,249	1,042,250	1,042,249	1,042,250	1,042,249	1,042,250
Board of Professional Land Surveying	439,185	480,992	480,607	480,608	480,607	480,608	480,607
Department of Licensing and Regulation	33,701,833	35,841,765	35,382,642	37,215,146	37,157,787	36,731,877	36,686,578
Texas Medical Board	13,955,391	13,854,082	13,655,324	15,470,027	15,293,795	13,721,624	13,645,981
Texas Board of Nursing	11,407,576	12,731,958	12,793,009	13,130,085	13,380,088	12,762,482	12,762,485
Optometry Board	476,055	501,642	495,995	514,767	514,768	495,067	495,068
Board of Pharmacy	8,628,894	9,437,047	9,240,880	12,700,106	12,777,432	9,164,144	9,129,762
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,434,351	1,425,218	1,506,680	1,443,164	1,435,846	1,422,473	1,422,475
Board of Plumbing Examiners	2,611,634	2,673,034	2,640,078	3,330,434	3,236,934	2,654,079	2,654,079
Board of Podiatric Medical Examiners	292,131	0	0	0	0	0	0
Board of Examiners of Psychologists	938,393	940,184	946,497	1,045,365	1,000,220	931,515	886,370
Racing Commission	6,706,824	6,599,632	6,694,741	6,756,917	6,752,681	6,567,717	6,563,481
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 7,415,759	\$ 7,411,523	\$ 7,226,559	\$ 7,222,323
Securities Board	7,128,326	6,735,203	7,014,451	8,076,067	8,184,992	7,000,002	7,000,001
Public Utility Commission of Texas	16,612,994	15,616,150	17,016,150	16,754,333	16,772,444	16,204,333	16,222,444
Office of Public Utility Counsel	1,912,101	2,135,764	2,135,765	2,135,764	2,135,765	2,135,764	2,135,765
Board of Veterinary Medical Examiners	1,074,540	1,334,982	1,493,791	1,414,386	1,414,386	1,334,982	1,334,980
Subtotal, Regulatory	\$ 253,281,123	\$ 248,573,125	\$ 303,030,538	\$ 266,564,595	\$ 265,236,065	\$ 256,440,812	\$ 254,972,427
Retirement and Group Insurance	52,714,813	52,589,899	53,696,343	60,247,763	60,274,507	54,498,559	55,333,814

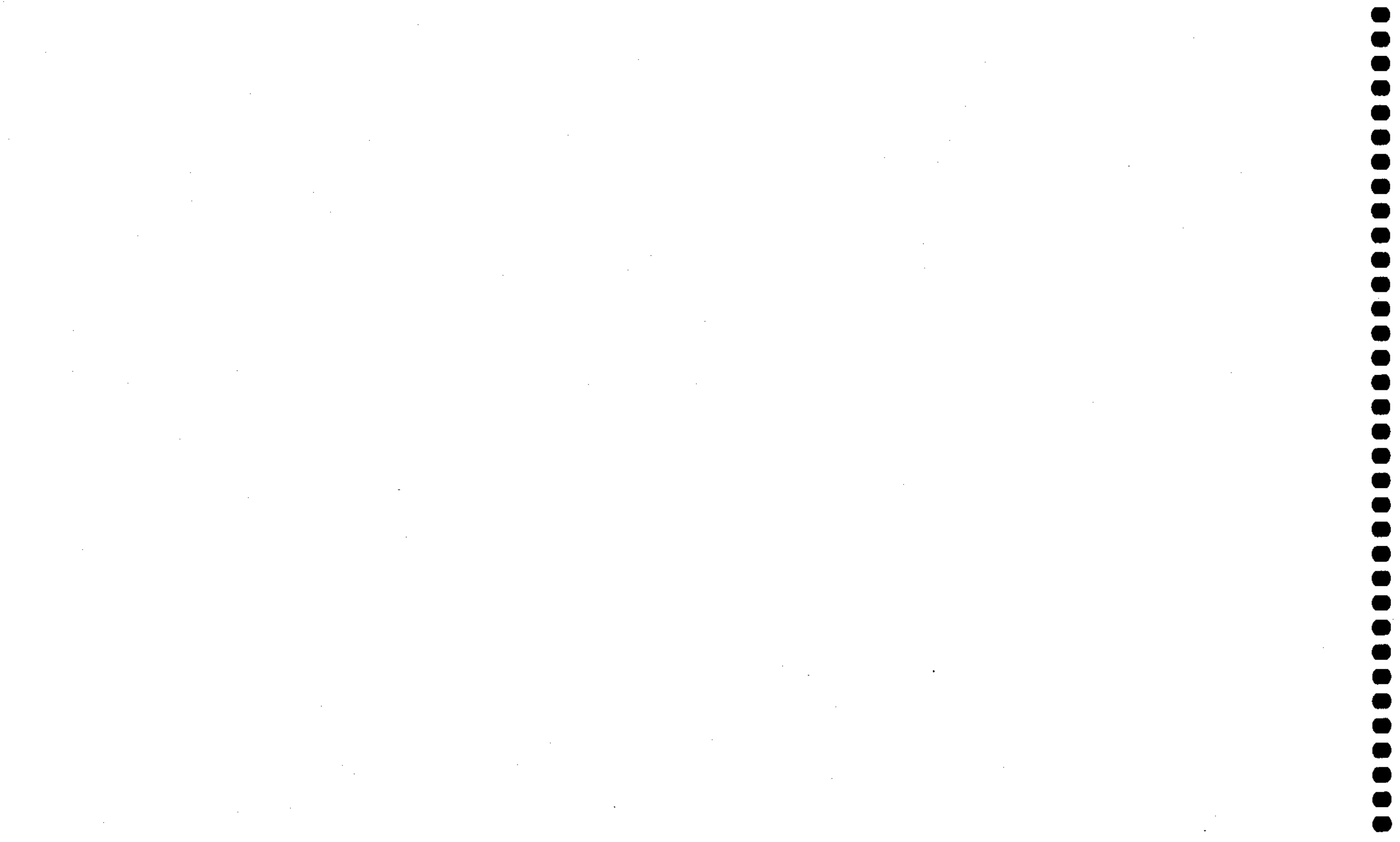
**SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Social Security and Benefit Replacement Pay	<u>12,922,846</u>	<u>12,883,193</u>	<u>12,900,091</u>	<u>12,920,905</u>	<u>12,948,377</u>	<u>12,920,905</u>	<u>12,948,377</u>
Subtotal, Employee Benefits	\$ 65,637,659	\$ 65,473,092	\$ 66,596,434	\$ 73,168,668	\$ 73,222,884	\$ 67,419,464	\$ 68,282,191
Lease Payments	499,898	319,663	3,832	8,997	6,238	8,997	6,238
Less Interagency Contracts	<u>\$ 5,671,072</u>	<u>\$ 6,062,042</u>	<u>\$ 6,252,428</u>	<u>\$ 6,232,014</u>	<u>\$ 6,250,039</u>	<u>\$ 5,489,744</u>	<u>\$ 5,497,239</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 313,747,608</u>	<u>\$ 308,303,838</u>	<u>\$ 363,378,376</u>	<u>\$ 333,510,246</u>	<u>\$ 332,215,148</u>	<u>\$ 318,379,529</u>	<u>\$ 317,763,617</u>
Number of Full-Time-Equivalents (FTE)	2,843.5	2,766.0	3,082.4	3,164.6	3,164.6	3,120.1	3,120.1



ARTICLE X - THE LEGISLATURE
LEGISLATIVE BUDGET RECOMMENDATIONS
For the Fiscal Years Ending August 31, 2020 and 2021

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



ARTICLE X - THE LEGISLATURE

	Expended	Estimated	Budgeted	Requested		Recommended	
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021
Method of Financing:							
General Revenue Fund	\$ 195,743,727	\$ 182,715,165	\$ 210,034,224	\$ 197,754,384	\$ 209,059,886	\$ 195,694,569	\$ 207,560,519
Other Funds, Estimated	<u>7,684,571</u>	<u>5,459,781</u>	<u>5,426,500</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>\$ 203,428,298</u>	<u>\$ 188,174,946</u>	<u>\$ 215,460,724</u>	<u>\$ 202,531,809</u>	<u>\$ 213,837,311</u>	<u>\$ 200,471,994</u>	<u>\$ 212,337,944</u>
Items of Appropriation:							
Senate	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
House of Representatives	46,163,070	36,624,000	51,796,084	41,557,439	46,862,645	41,557,439	46,862,645
Legislative Budget Board	14,503,211	10,820,871	12,624,968	15,628,563	15,628,563	14,303,259	14,303,259
Legislative Council	38,746,532	39,393,691	41,804,867	38,975,308	42,223,250	38,975,308	42,223,250
Commission on Uniform State Laws	152,355	144,681	165,000	154,841	154,840	154,841	154,840
State Auditor's Office	19,859,903	20,491,479	24,449,905	21,803,845	21,803,845	22,799,905	22,799,905
Legislative Reference Library	1,598,896	1,514,113	1,625,624	1,571,000	1,571,000	1,571,000	1,571,000
Sunset Commission	0	0	0	0	0	2,237,640	2,237,640
Subtotal, Legislature	<u>\$ 155,074,312</u>	<u>\$ 140,322,594</u>	<u>\$ 169,019,586</u>	<u>\$ 152,276,707</u>	<u>\$ 163,545,329</u>	<u>\$ 154,223,781</u>	<u>\$ 165,495,627</u>
Retirement System and Group Insurance	\$ 36,437,319	\$ 36,350,292	\$ 37,106,280	\$ 41,659,518	\$ 41,671,097	\$ 37,652,629	\$ 38,221,432
Social Security and Benefit Replacement Pay	<u>8,563,798</u>	<u>8,553,368</u>	<u>8,573,513</u>	<u>8,595,584</u>	<u>8,620,885</u>	<u>8,595,584</u>	<u>8,620,885</u>
Subtotal, Employee Benefits	\$ 45,001,117	\$ 44,903,660	\$ 45,679,793	\$ 50,255,102	\$ 50,291,982	\$ 46,248,213	\$ 46,842,317
Lease Payments	<u>\$ 3,352,869</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 203,428,298</u>	<u>\$ 188,174,946</u>	<u>\$ 215,460,724</u>	<u>\$ 202,531,809</u>	<u>\$ 213,837,311</u>	<u>\$ 200,471,994</u>	<u>\$ 212,337,944</u>

	Expended	Estimated	Budgeted	Requested		Recommended	
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021
Out of Senate and House Funds:							
Legislative Budget Board	\$ 2,308,144	\$ 2,034,460	\$ 1,952,822	\$ 0	\$ 0	\$ 0	\$ 0
Sunset Advisory Commission (1)	<u>2,211,418</u>	<u>1,577,457</u>	<u>2,453,377</u>	<u>2,237,640</u>	<u>2,237,640</u>	<u>0</u>	<u>0</u>

(1) Amounts shown as "Expended FY 2017" for the Sunset Commission do not include \$12,568 out of reimbursements (Appropriated Receipts) from statutorily mandated reviews of Upper Colorado River Authority. Similarly, amounts in "Estimated FY 2018" and "Budgeted FY 2019" do not include \$885,353 and \$171,822 respectively from a statutorily mandated reviews of Texas State Board of Public Accountancy, Texas Appraiser Licensing and Certification Board, Texas Department of Banking, Office of Consumer Credit Commission, Guadalupe-Blanco River Authority, Texas Real Estate Commission, Red River Authority, Department of Savings and Mortgage Lending, Lower Colorado River Authority, Nueces River Authority, and Texas Windstorm Insurance Association.

ARTICLE X - THE LEGISLATURE

(Continued)

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

Employee Benefits

Retirement	\$ 10,694,587	\$ 10,605,501	\$ 10,658,529	\$ 0	\$ 0	\$ 10,711,822	\$ 10,765,381
Group Insurance	\$ 25,742,733	\$ 25,744,791	\$ 26,447,750	\$ 0	\$ 0	\$ 26,940,807	\$ 27,456,051
Social Security	\$ 8,368,046	\$ 8,397,356	\$ 8,439,343	\$ 0	\$ 0	\$ 8,481,538	\$ 8,523,946
Benefits Replacement	\$ 195,752	\$ 156,014	\$ 134,172	\$ 0	\$ 0	\$ 114,046	\$ 96,939
	<u>\$ 45,001,118</u>	<u>\$ 44,903,662</u>	<u>\$ 45,679,794</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 46,248,213</u>	<u>\$ 46,842,317</u>
Subtotal, Employee Benefits							

Debt Service

Lease Payments	\$ 3,352,870	\$ 2,948,691	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 48,353,988	\$ 47,852,353	\$ 46,441,139	\$ 0	\$ 0	\$ 46,248,213	\$ 46,842,317
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**SUMMARY - ARTICLE X
THE LEGISLATURE
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Senate	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
House of Representatives	46,163,070	36,624,000	51,796,084	41,557,439	46,862,645	41,557,439	46,862,645
Legislative Budget Board	14,503,211	10,820,871	12,624,968	15,628,563	15,628,563	14,303,259	14,303,259
Legislative Council	38,746,532	39,393,691	41,804,867	38,975,308	42,223,250	38,975,308	42,223,250
Commission on Uniform State Laws	152,355	144,681	165,000	154,841	154,840	154,841	154,840
Sunset Advisory Commission	0	0	0	0	0	2,237,640	2,237,640
State Auditor's Office	12,177,757	15,032,785	19,024,905	17,028,845	17,028,845	18,024,905	18,024,905
Legislative Reference Library	1,596,471	1,513,026	1,624,124	1,568,575	1,568,575	1,568,575	1,568,575
Subtotal, Legislature	\$ 147,389,741	\$ 134,862,813	\$ 163,593,086	\$ 147,499,282	\$ 158,767,904	\$ 149,446,356	\$ 160,718,202
Retirement and Group Insurance	36,437,319	36,350,292	37,106,280	41,659,518	41,671,097	37,652,629	38,221,432
Social Security and Benefit Replacement Pay	8,563,798	8,553,368	8,573,513	8,595,584	8,620,885	8,595,584	8,620,885
Subtotal, Employee Benefits	\$ 45,001,117	\$ 44,903,660	\$ 45,679,793	\$ 50,255,102	\$ 50,291,982	\$ 46,248,213	\$ 46,842,317
Lease Payments	3,352,869	2,948,692	761,345	0	0	0	0
Subtotal, Debt Service	\$ 3,352,869	\$ 2,948,692	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 195,743,727	\$ 182,715,165	\$ 210,034,224	\$ 197,754,384	\$ 209,059,886	\$ 195,694,569	\$ 207,560,519

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Auditor's Office	\$ 7,682,146	\$ 5,458,694	\$ 5,425,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	2,425	1,087	1,500	2,425	2,425	2,425	2,425
Subtotal, Legislature	\$ 7,684,571	\$ 5,459,781	\$ 5,426,500	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	\$ 7,652,072	\$ 5,423,730	\$ 5,375,500	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 32,499</u>	<u>\$ 36,051</u>	<u>\$ 51,000</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	
	2017	2018	2019	2020	2021	2020	2021
Senate	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
House of Representatives	46,163,070	36,624,000	51,796,084	41,557,439	46,862,645	41,557,439	46,862,645
Legislative Budget Board	14,503,211	10,820,871	12,624,968	15,628,563	15,628,563	14,303,259	14,303,259
Legislative Council	38,746,532	39,393,691	41,804,867	38,975,308	42,223,250	38,975,308	42,223,250
Commission on Uniform State Laws	152,355	144,681	165,000	154,841	154,840	154,841	154,840
Sunset Advisory Commission	0	0	0	0	0	2,237,640	2,237,640
State Auditor's Office	19,859,903	20,491,479	24,449,905	21,803,845	21,803,845	22,799,905	22,799,905
Legislative Reference Library	1,598,896	1,514,113	1,625,624	1,571,000	1,571,000	1,571,000	1,571,000
Subtotal, Legislature	\$ 155,074,312	\$ 140,322,594	\$ 169,019,586	\$ 152,276,707	\$ 163,545,329	\$ 154,223,781	\$ 165,495,627
Retirement and Group Insurance	36,437,319	36,350,292	37,106,280	41,659,518	41,671,097	37,652,629	38,221,432
Social Security and Benefit Replacement Pay	8,563,798	8,553,368	8,573,513	8,595,584	8,620,885	8,595,584	8,620,885
Subtotal, Employee Benefits	\$ 45,001,117	\$ 44,903,660	\$ 45,679,793	\$ 50,255,102	\$ 50,291,982	\$ 46,248,213	\$ 46,842,317
Lease Payments	3,352,869	2,948,692	761,345	0	0	0	0
Subtotal, Debt Service	\$ 3,352,869	\$ 2,948,692	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 7,652,072	\$ 5,423,730	\$ 5,375,500	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 195,776,226	\$ 182,751,216	\$ 210,085,224	\$ 197,855,809	\$ 209,161,311	\$ 195,795,994	\$ 207,661,944

