



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Strategy Articles IV to X

Fiscal Years 2019 to 2023

HOUSE

SUBMITTED TO THE 87TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2021

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ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2022 and 2023

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SUPREME COURT OF TEXAS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 9,068,951	\$ 19,277,198	\$ 20,447,830	\$ 23,861,167	\$ 23,861,167	\$ 19,862,514	\$ 19,862,514
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 4,799,999	\$ 4,649,964	\$ 5,350,036	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Federal Funds	\$ 1,591,812	\$ 2,080,774	\$ 2,276,665	\$ 2,255,162	\$ 2,255,162	\$ 2,255,162	\$ 2,255,162
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 22,339,214	\$ 72,925,923	\$ 22,566,173	\$ 17,677,500	\$ 17,677,500	\$ 17,677,500	\$ 17,677,500
Appropriated Receipts	148,892	111,121	97,506	97,505	97,506	97,505	97,506
Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal, Other Funds	\$ 24,988,106	\$ 75,537,044	\$ 25,163,679	\$ 20,275,005	\$ 20,275,006	\$ 20,275,005	\$ 20,275,006
Total, Method of Financing	\$ 40,448,868	\$ 101,544,980	\$ 53,238,210	\$ 56,391,334	\$ 46,391,335	\$ 52,392,681	\$ 42,392,682

This bill pattern represents an estimated 59% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	79.5	80.8	85.0	85.0	85.0	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	\$ 4,867,541	\$ 4,794,219	\$ 5,956,121	\$ 5,171,625	\$ 5,171,626	\$ 5,172,972	\$ 5,172,973
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	1,505,103	1,816,502	1,816,502	1,815,155	1,815,155	1,815,155	1,815,155
Appellate Justice Salaries. Estimated and Nontransferable.					& UB		& UB

Total, Goal A: APPELLATE COURT OPERATIONS	\$ 6,372,644	\$ 6,610,721	\$ 7,772,623	\$ 6,986,780	\$ 6,986,781	\$ 6,988,127	\$ 6,988,128
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SUPREME COURT OF TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	\$ 31,387,030	\$ 91,738,485	\$ 42,073,922	\$ 46,034,392	\$ 36,034,392 & UB	\$ 42,034,392	\$ 32,034,392 & UB
B.1.2. Strategy: MULTI-DISTRICT LITIGATION	102,119	115,000	115,000	115,000	115,000	115,000	115,000
B.1.3. Strategy: CHILDREN'S COMMISSION	1,591,812	2,080,774	2,276,665	2,255,162	2,255,162 & UB	2,255,162	2,255,162 & UB
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH Judicial Commission on Mental Health.	995,263	1,000,000	1,000,000	1,000,000	1,000,000 & UB	1,000,000	1,000,000 & UB
Total, Goal B: COURT PROGRAMS	<u>\$ 34,076,224</u>	<u>\$ 94,934,259</u>	<u>\$ 45,465,587</u>	<u>\$ 49,404,554</u>	<u>\$ 39,404,554</u>	<u>\$ 45,404,554</u>	<u>\$ 35,404,554</u>
Grand Total, SUPREME COURT OF TEXAS	<u>\$ 40,448,868</u>	<u>\$ 101,544,980</u>	<u>\$ 53,238,210</u>	<u>\$ 56,391,334</u>	<u>\$ 46,391,335</u>	<u>\$ 52,392,681</u>	<u>\$ 42,392,682</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,562,763	\$ 7,065,932	\$ 7,586,528	\$ 7,586,313	\$ 7,588,313	\$ 7,587,660	\$ 7,589,660
Other Personnel Costs	442,409	383,490	584,930	375,174	385,184	375,174	385,184
Professional Fees and Services	3,744	4,127	3,400	4,600	4,600	4,600	4,600
Consumable Supplies	44,377	34,664	42,400	44,300	44,300	44,300	44,300
Utilities	35,807	39,683	42,300	41,300	41,300	41,300	41,300
Travel	106,910	65,678	58,000	64,000	64,000	64,000	64,000
Rent - Building	7,166	3,725	3,500	5,000	5,000	5,000	5,000
Rent - Machine and Other	28,393	27,171	40,000	45,000	45,000	45,000	45,000
Other Operating Expense	868,623	929,571	1,061,855	679,785	669,786	679,785	669,786
Grants	32,348,676	92,990,939	43,815,297	47,545,862	37,543,852	43,545,862	33,543,852
Total, Object-of-Expense Informational Listing	<u>\$ 40,448,868</u>	<u>\$ 101,544,980</u>	<u>\$ 53,238,210</u>	<u>\$ 56,391,334</u>	<u>\$ 46,391,335</u>	<u>\$ 52,392,681</u>	<u>\$ 42,392,682</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 457,639	\$ 471,696	\$ 474,054	\$	\$	\$ 476,425	\$ 478,807
Group Insurance	836,758	845,877	856,049			866,618	877,600
Social Security	496,826	512,287	514,848			517,423	520,010
Benefits Replacement	6,244	4,949	4,098			3,393	2,809
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,797,467</u>	<u>\$ 1,834,809</u>	<u>\$ 1,849,049</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,863,859</u>	<u>\$ 1,879,226</u>

SUPREME COURT OF TEXAS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate	102.96%	102.96%	100%	60%	60%	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	145.52	145.52	150	220	220	150	150
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
Output (Volume):							
The Number of BCLS Grantees Provided State Funding	29	30	30	30	30	30	30

COURT OF CRIMINAL APPEALS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 6,587,061	\$ 6,827,238	\$ 7,177,278	\$ 7,077,953	\$ 7,092,079	\$ 7,029,944	\$ 7,044,079
GR Dedicated - Judicial and Court Personnel Training Fund No. 540, estimated	\$ 10,290,637	\$ 13,256,274	\$ 12,119,382	\$ 13,504,382	\$ 13,504,382	\$ 12,687,828	\$ 12,687,828
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	2,340	4,500	4,500	4,500	4,500	4,500	4,500
Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal, Other Funds	\$ 365,591	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751
Total, Method of Financing	\$ 17,243,289	\$ 20,451,263	\$ 19,664,411	\$ 20,950,086	\$ 20,964,212	\$ 20,085,523	\$ 20,099,658

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

Number of Full-Time-Equivalents (FTE):	66.7	68.0	71.0	68.0	68.0	71.0	71.0
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COURT OF CRIMINAL APPEALS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Schedule of Exempt Positions:							
Presiding Judge	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
Judge	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 6,952,652	\$ 5,405,629	\$ 5,737,314	\$ 5,619,476	\$ 5,619,476	\$ 5,571,467	\$ 5,571,476
A.1.2. Strategy: APPELLATE JUDGE SALARIES Appellate Judge Salaries. Estimated and Nontransferable.	0	1,789,360	1,807,715	1,826,228	1,840,354 & UB	1,826,228	1,840,354 & UB
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 6,952,652	\$ 7,194,989	\$ 7,545,029	\$ 7,445,704	\$ 7,459,830	\$ 7,397,695	\$ 7,411,830
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	\$ 10,290,637	\$ 13,256,274	\$ 12,119,382	\$ 13,504,382	\$ 13,504,382	\$ 12,687,828	\$ 12,687,828
					& UB		& UB
Grand Total, COURT OF CRIMINAL APPEALS	\$ 17,243,289	\$ 20,451,263	\$ 19,664,411	\$ 20,950,086	\$ 20,964,212	\$ 20,085,523	\$ 20,099,658
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,090,767	\$ 6,619,247	\$ 6,802,259	\$ 6,837,961	\$ 6,851,961	\$ 6,837,952	\$ 6,851,961
Other Personnel Costs	212,016	195,705	228,962	150,128	150,254	150,128	150,254
Professional Fees and Services	1,810	1,881	2,550	1,700	1,700	1,700	1,700
Consumable Supplies	17,237	7,503	16,723	14,100	14,100	14,100	14,100
Utilities	6,767	5,373	8,073	7,673	7,673	7,673	7,673
Travel	32,226	15,376	47,248	47,248	47,248	47,248	47,248
Rent - Building	6,557	7,500	7,593	7,000	7,000	7,000	7,000
Rent - Machine and Other	10,577	9,554	10,000	9,500	9,500	9,500	9,500
Other Operating Expense	721,570	206,877	224,420	253,290	253,290	205,290	205,290
Grants	10,143,762	13,382,247	12,316,583	13,621,486	13,621,486	12,804,932	12,804,932
Total, Object-of-Expense Informational Listing	\$ 17,243,289	\$ 20,451,263	\$ 19,664,411	\$ 20,950,086	\$ 20,964,212	\$ 20,085,523	\$ 20,099,658

COURT OF CRIMINAL APPEALS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 454,455	\$ 468,414	\$ 470,756	\$	\$	\$ 473,110	\$ 475,475
Group Insurance	808,918	817,733	829,544			841,816	854,567
Social Security	460,979	475,324	477,701			480,089	482,490
Benefits Replacement	11,524	9,134	7,563			6,262	5,185
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,735,876	\$ 1,770,605	\$ 1,785,564	\$	\$	\$ 1,801,277	\$ 1,817,717

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Disposition Rate for Petitions for Discretionary Review Which Are Granted	113%	70%	100%	100%	100%	100%	100%
Disposition Rate for Death Penalty Cases	100%	140%	100%	100%	100%	100%	100%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	210	313	265	265	265	265	265
Average Time from Time Filed to Disposition in Death Penalty Cases	438	450	450	450	450	450	450

B. Goal: JUDICIAL EDUCATION

B.1.1. Strategy: JUDICIAL EDUCATION

Output (Volume):

Total Number of Participants Trained in Judicial Education Courses	21,731	30,770	25,972	25,972	25,972	25,972	25,972
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FIRST COURT OF APPEALS DISTRICT, HOUSTON

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
General Revenue Fund	\$ 4,447,777	\$ 4,385,630	\$ 4,502,198	\$ 4,502,197	\$ 4,502,198	\$ 4,450,483	\$ 4,502,231

FIRST COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Other Funds							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	28,431	13,251	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	45,677	45,700	45,700	45,700	45,700	45,700	45,700
Subtotal, Other Funds	\$ 347,458	\$ 332,301	\$ 327,750	\$ 327,750	\$ 327,750	\$ 327,750	\$ 327,750
Total, Method of Financing	\$ 4,795,235	\$ 4,717,931	\$ 4,829,948	\$ 4,829,947	\$ 4,829,948	\$ 4,778,233	\$ 4,829,981
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):	40.4	36.7	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	\$ 4,795,235	\$ 3,309,828	\$ 3,305,278	\$ 3,305,277	\$ 3,305,278	\$ 3,305,277	\$ 3,305,278
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	0	1,408,103	1,524,670	1,524,670	1,524,670	1,472,956	1,524,703
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 4,795,235	\$ 4,717,931	\$ 4,829,948	\$ 4,829,947	\$ 4,829,948	\$ 4,778,233	\$ 4,829,981
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	\$ 4,795,235	\$ 4,717,931	\$ 4,829,948	\$ 4,829,947	\$ 4,829,948	\$ 4,778,233	\$ 4,829,981
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,126,644	\$ 4,042,638	\$ 4,248,478	\$ 4,288,749	\$ 4,288,750	\$ 4,237,035	\$ 4,288,783
Other Personnel Costs	288,473	307,801	224,022	183,750	183,750	183,750	183,750
Professional Fees and Services	143,744	153,489	153,489	153,489	153,489	153,489	153,489
Consumable Supplies	338	581	1,200	1,200	1,200	1,200	1,200
Utilities	1,040	3,300	3,300	3,300	3,300	3,300	3,300
Travel	1,408	229	500	500	500	500	500

FIRST COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Building	0	39,960	39,960	39,960	39,960	39,960	39,960
Other Operating Expense	233,588	169,933	158,999	158,999	158,999	158,999	158,999
Total, Object-of-Expense Informational Listing	\$ 4,795,235	\$ 4,717,931	\$ 4,829,948	\$ 4,829,947	\$ 4,829,948	\$ 4,778,233	\$ 4,829,981
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 239,701	\$ 247,064	\$ 248,299	\$	\$	\$ 249,541	\$ 250,789
Group Insurance	506,058	511,573	520,063			528,884	538,050
Social Security	295,864	305,071	306,596			308,129	309,670
Benefits Replacement	2,591	2,054	1,701			1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,044,214	\$ 1,065,762	\$ 1,076,659	\$	\$	\$ 1,087,962	\$ 1,099,675
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	103.07%	98.83%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.15%	97.45%	99.75%	99.75%	99.75%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.54%	99.32%	99.9%	99.9%	99.9%	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 3,363,365	\$ 3,437,791	\$ 3,571,176	\$ 3,522,651	\$ 3,522,652	\$ 3,505,562	\$ 3,505,562
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Appropriated Receipts	17,124	14,920	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
Subtotal, Other Funds	\$ 284,174	\$ 281,970	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050
Total, Method of Financing	<u>\$ 3,647,539</u>	<u>\$ 3,719,761</u>	<u>\$ 3,846,226</u>	<u>\$ 3,797,701</u>	<u>\$ 3,797,702</u>	<u>\$ 3,780,612</u>	<u>\$ 3,780,612</u>
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37.6	36.5	37.0	37.0	37.0	37.0	37.0
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	\$ 2,559,056	\$ 2,487,046	\$ 2,611,354	\$ 2,562,829	\$ 2,562,830	\$ 2,545,740	\$ 2,545,740
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	<u>1,088,483</u>	<u>1,232,715</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 3,647,539</u>	<u>\$ 3,719,761</u>	<u>\$ 3,846,226</u>	<u>\$ 3,797,701</u>	<u>\$ 3,797,702</u>	<u>\$ 3,780,612</u>	<u>\$ 3,780,612</u>
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,647,539</u>	<u>\$ 3,719,761</u>	<u>\$ 3,846,226</u>	<u>\$ 3,797,701</u>	<u>\$ 3,797,702</u>	<u>\$ 3,780,612</u>	<u>\$ 3,780,612</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,375,275	\$ 3,502,290	\$ 3,510,415	\$ 3,535,415	\$ 3,535,416	\$ 3,518,326	\$ 3,518,326
Other Personnel Costs	118,771	106,726	124,657	112,407	112,407	112,407	112,407
Professional Fees and Services	8,998	0	500	500	500	500	500
Consumable Supplies	9,443	9,889	12,000	13,000	13,000	13,000	13,000
Utilities	1,286	1,943	2,500	4,000	4,000	4,000	4,000
Travel	17,973	8,967	28,000	18,000	18,000	18,000	18,000

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Building	0	76	0	0	0	0	0
Rent - Machine and Other	10,387	9,850	12,000	15,000	15,000	15,000	15,000
Other Operating Expense	105,406	80,020	156,154	99,379	99,379	99,379	99,379
Total, Object-of-Expense Informational Listing	\$ 3,647,539	\$ 3,719,761	\$ 3,846,226	\$ 3,797,701	\$ 3,797,702	\$ 3,780,612	\$ 3,780,612
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 215,972	\$ 222,606	\$ 223,719	\$	\$	\$ 224,838	\$ 225,962
Group Insurance	446,423	451,288	457,006			462,947	469,119
Social Security	245,131	252,759	254,023			255,293	256,569
Benefits Replacement	3,887	3,081	2,551			2,112	1,749
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 911,413	\$ 929,734	\$ 937,299	\$	\$	\$ 945,190	\$ 953,399
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	102.07%	101.98%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.45%	97.85%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.8%	99.51%	100%	100%	100%	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 2,855,781	\$ 2,924,002	\$ 2,961,574	\$ 2,933,523	\$ 2,933,524	\$ 2,942,788	\$ 2,942,788

THIRD COURT OF APPEALS DISTRICT, AUSTIN

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	11,419	5,176	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>36,000</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	\$ 230,319	\$ 224,076	\$ 229,900	\$ 229,900	\$ 229,900	\$ 229,900	\$ 229,900
Total, Method of Financing	<u>\$ 3,086,100</u>	<u>\$ 3,148,078</u>	<u>\$ 3,191,474</u>	<u>\$ 3,163,423</u>	<u>\$ 3,163,424</u>	<u>\$ 3,172,688</u>	<u>\$ 3,172,688</u>
This bill pattern represents an estimated 89.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	31.7	32.0	32.0	32.0	32.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,151,064	\$ 2,109,244	\$ 2,152,640	\$ 2,124,589	\$ 2,124,590	\$ 2,133,854	\$ 2,133,854
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>935,036</u>	<u>1,038,834</u>	<u>1,038,834</u>	<u>1,038,834</u>	<u>1,038,834</u>	<u>1,038,834</u>	<u>1,038,834</u>
Appellate Justice Salaries. Estimated and Nontransferable.					& UB		& UB
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 3,086,100</u>	<u>\$ 3,148,078</u>	<u>\$ 3,191,474</u>	<u>\$ 3,163,423</u>	<u>\$ 3,163,424</u>	<u>\$ 3,172,688</u>	<u>\$ 3,172,688</u>
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	<u>\$ 3,086,100</u>	<u>\$ 3,148,078</u>	<u>\$ 3,191,474</u>	<u>\$ 3,163,423</u>	<u>\$ 3,163,424</u>	<u>\$ 3,172,688</u>	<u>\$ 3,172,688</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,930,609	\$ 3,054,253	\$ 3,065,130	\$ 3,062,639	\$ 3,062,639	\$ 3,062,639	\$ 3,062,639
Other Personnel Costs	147,914	88,943	107,614	88,104	88,404	97,369	97,668

THIRD COURT OF APPEALS DISTRICT, AUSTIN

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Consumable Supplies	0	0	10,000	5,300	5,001	5,300	5,001
Rent - Building	810	810	1,080	1,080	1,080	1,080	1,080
Other Operating Expense	6,767	4,072	7,650	6,300	6,300	6,300	6,300
Total, Object-of-Expense Informational Listing	\$ 3,086,100	\$ 3,148,078	\$ 3,191,474	\$ 3,163,423	\$ 3,163,424	\$ 3,172,688	\$ 3,172,688
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 191,314	\$ 197,190	\$ 198,176	\$	\$	\$ 199,167	\$ 200,163
Group Insurance	467,242	472,334	480,310			488,597	497,208
Social Security	216,555	223,294	224,410			225,533	226,660
Benefits Replacement	1,296	1,027	850			704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 876,407	\$ 893,845	\$ 903,746	\$	\$	\$ 914,001	\$ 924,614
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	78.23%	116.72%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.17%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 3,351,865	\$ 3,288,698	\$ 3,741,588	\$ 3,515,143	\$ 3,515,143	\$ 3,488,813	\$ 3,488,814

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	14,824	11,922	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>42,000</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	\$ <u>269,874</u>	\$ <u>266,972</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>
Total, Method of Financing	\$ <u>3,621,739</u>	\$ <u>3,555,670</u>	\$ <u>4,007,638</u>	\$ <u>3,781,193</u>	\$ <u>3,781,193</u>	\$ <u>3,754,863</u>	\$ <u>3,754,864</u>
This bill pattern represents an estimated 87.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.4	32.7	33.0	34.0	34.0	33.0	33.0
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	\$ 2,525,583	\$ 2,336,094	\$ 2,754,183	\$ 2,571,007	\$ 2,571,007	\$ 2,544,677	\$ 2,544,678
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,096,156</u>	<u>1,219,576</u>	<u>1,253,455</u>	<u>1,210,186</u>	<u>1,210,186</u>	<u>1,210,186</u>	<u>1,210,186</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>3,621,739</u>	\$ <u>3,555,670</u>	\$ <u>4,007,638</u>	\$ <u>3,781,193</u>	\$ <u>3,781,193</u>	\$ <u>3,754,863</u>	\$ <u>3,754,864</u>
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	\$ <u>3,621,739</u>	\$ <u>3,555,670</u>	\$ <u>4,007,638</u>	\$ <u>3,781,193</u>	\$ <u>3,781,193</u>	\$ <u>3,754,863</u>	\$ <u>3,754,864</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,235,704	\$ 3,353,606	\$ 3,516,804	\$ 3,656,124	\$ 3,656,124	\$ 3,629,794	\$ 3,629,795
Other Personnel Costs	216,910	83,454	220,836	103,401	103,401	103,401	103,401
Professional Fees and Services	0	150	5,000	0	0	0	0
Consumable Supplies	11,658	3,177	11,998	3,000	3,000	3,000	3,000
Utilities	3,839	2,069	8,000	600	600	600	600
Travel	1,282	0	0	0	0	0	0

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Building	44,175	36,192	55,000	4,702	4,702	4,702	4,702
Rent - Machine and Other	1,099	2,336	7,000	1,869	1,869	1,869	1,869
Other Operating Expense	107,072	74,686	183,000	11,497	11,497	11,497	11,497
Total, Object-of-Expense Informational Listing	\$ 3,621,739	\$ 3,555,670	\$ 4,007,638	\$ 3,781,193	\$ 3,781,193	\$ 3,754,863	\$ 3,754,864
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 200,193	\$ 206,342	\$ 207,374	\$	\$	\$ 208,411	\$ 209,453
Group Insurance	374,868	378,953	385,620			392,547	399,744
Social Security	235,515	242,844	244,058			245,279	246,505
Benefits Replacement	1,296	1,027	850			704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 811,872	\$ 829,166	\$ 837,902	\$	\$	\$ 846,941	\$ 856,285
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	108.83%	108.57%	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%	99.83%	100%	100%	100%	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 6,007,149	\$ 5,983,004	\$ 6,415,511	\$ 6,187,469	\$ 6,187,470	\$ 6,187,469	\$ 6,187,470

FIFTH COURT OF APPEALS DISTRICT, DALLAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950
Appropriated Receipts	18,345	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>412,295</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>6,419,444</u>	\$ <u>6,473,954</u>	\$ <u>6,906,461</u>	\$ <u>6,678,419</u>	\$ <u>6,678,420</u>	\$ <u>6,678,419</u>	\$ <u>6,678,420</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):	61.6	61.5	57.5	57.5	57.5	57.5	57.5
 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	\$ 4,382,142	\$ 4,251,158	\$ 4,707,241	\$ 4,479,199	\$ 4,479,200	\$ 4,479,199	\$ 4,479,200
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>2,037,302</u>	<u>2,222,796</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>
Appellate Justice Salaries. Estimated and Nontransferable.					& UB		& UB
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>6,419,444</u>	\$ <u>6,473,954</u>	\$ <u>6,906,461</u>	\$ <u>6,678,419</u>	\$ <u>6,678,420</u>	\$ <u>6,678,419</u>	\$ <u>6,678,420</u>
 Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	\$ <u>6,419,444</u>	\$ <u>6,473,954</u>	\$ <u>6,906,461</u>	\$ <u>6,678,419</u>	\$ <u>6,678,420</u>	\$ <u>6,678,419</u>	\$ <u>6,678,420</u>
 Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,643,108	\$ 5,884,324	\$ 6,027,500	\$ 6,027,446	\$ 6,027,446	\$ 6,027,446	\$ 6,027,447
Other Personnel Costs	285,600	209,407	391,220	215,179	215,180	215,179	215,179
Professional Fees and Services	0	2,491	0	0	0	0	0
Consumable Supplies	28,255	14,853	30,000	25,000	25,000	25,000	25,000
Utilities	63,498	46,245	52,000	50,000	50,000	50,000	50,000
Travel	26,357	17,793	30,000	30,000	30,000	30,000	30,000

FIFTH COURT OF APPEALS DISTRICT, DALLAS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Building	49,589	52,454	55,000	60,000	60,000	60,000	60,000
Rent - Machine and Other	32,293	29,790	32,000	25,000	25,000	25,000	25,000
Other Operating Expense	290,744	216,597	288,741	245,794	245,794	245,794	245,794
Total, Object-of-Expense Informational Listing	\$ 6,419,444	\$ 6,473,954	\$ 6,906,461	\$ 6,678,419	\$ 6,678,420	\$ 6,678,419	\$ 6,678,420
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 348,271	\$ 358,968	\$ 360,763	\$	\$	\$ 362,567	\$ 364,379
Group Insurance	754,915	763,142	775,492			788,324	801,656
Social Security	416,930	429,905	432,055			434,215	436,386
Benefits Replacement	11,660	9,242	7,652			6,336	5,246
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,531,776	\$ 1,561,257	\$ 1,575,962	\$	\$	\$ 1,591,442	\$ 1,607,667
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	95.89%	102.75%	105%	99%	99%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	99.7%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.9%	99.9%	100%	100%	100%	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 1,590,460	\$ 1,631,232	\$ 1,649,232	\$ 1,640,232	\$ 1,640,232	\$ 1,640,232	\$ 1,640,232

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Other Funds							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>7,642</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>100,092</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>1,690,552</u>	\$ <u>1,728,682</u>	\$ <u>1,745,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>
This bill pattern represents an estimated 95.3% 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	154,000	154,000	154,000	154,000	154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,214,028	\$ 1,178,186	\$ 1,195,186	\$ 1,186,186	\$ 1,186,186	\$ 1,186,186	\$ 1,186,186
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>476,524</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>1,690,552</u>	\$ <u>1,728,682</u>	\$ <u>1,745,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	\$ <u>1,690,552</u>	\$ <u>1,728,682</u>	\$ <u>1,745,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,536,100	\$ 1,603,693	\$ 1,606,440	\$ 1,606,440	\$ 1,606,441	\$ 1,606,440	\$ 1,606,441
Other Personnel Costs	105,018	75,519	91,653	62,707	64,307	62,707	64,307
Other Operating Expense	<u>49,434</u>	<u>49,470</u>	<u>47,589</u>	<u>67,535</u>	<u>65,934</u>	<u>67,535</u>	<u>65,934</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,690,552</u>	\$ <u>1,728,682</u>	\$ <u>1,745,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>	\$ <u>1,736,682</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 101,336	\$ 104,449	\$ 104,971	\$	\$	\$ 105,496	\$ 106,024
Group Insurance	235,883	238,454	242,216			246,124	250,185
Social Security	115,053	118,633	119,226			119,822	120,421
Benefits Replacement	<u>1,296</u>	<u>1,027</u>	<u>850</u>			<u>704</u>	<u>583</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 453,568</u>	<u>\$ 462,563</u>	<u>\$ 467,263</u>	<u>\$</u>	<u>\$</u>	<u>\$ 472,146</u>	<u>\$ 477,213</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	96.12%	108.25%	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> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 1,932,716	\$ 1,919,655	\$ 2,150,370	\$ 2,048,726	\$ 2,048,725	\$ 2,048,690	\$ 2,048,691
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>8,504</u>	<u>6,857</u>	<u>6,200</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 131,104</u>	<u>\$ 129,457</u>	<u>\$ 128,800</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>
Total, Method of Financing	<u>\$ 2,063,820</u>	<u>\$ 2,049,112</u>	<u>\$ 2,279,170</u>	<u>\$ 2,177,326</u>	<u>\$ 2,177,325</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
This bill pattern represents an estimated 90.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	18.0	17.8	18.0	19.0	19.0	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	(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	\$ 1,427,123	\$ 1,339,324	\$ 1,542,026	\$ 1,440,182	\$ 1,440,181	\$ 1,440,146	\$ 1,440,147
					& UB		& UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>636,697</u>	<u>709,788</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 2,063,820</u>	<u>\$ 2,049,112</u>	<u>\$ 2,279,170</u>	<u>\$ 2,177,326</u>	<u>\$ 2,177,325</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u>\$ 2,063,820</u>	<u>\$ 2,049,112</u>	<u>\$ 2,279,170</u>	<u>\$ 2,177,326</u>	<u>\$ 2,177,325</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,857,784	\$ 1,929,634	\$ 2,019,900	\$ 2,041,483	\$ 2,041,482	\$ 2,041,447	\$ 2,041,448
Other Personnel Costs	67,292	49,000	116,172	40,890	41,910	40,890	41,910
Consumable Supplies	7,120	434	8,574	7,574	7,574	7,574	7,574
Utilities	196	123	123	123	123	123	123
Travel	34,501	22,989	10,000	5,000	5,000	5,000	5,000
Rent - Machine and Other	485	485	360	360	360	360	360
Other Operating Expense	<u>96,442</u>	<u>46,447</u>	<u>124,041</u>	<u>81,896</u>	<u>80,876</u>	<u>81,896</u>	<u>80,876</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,063,820</u>	<u>\$ 2,049,112</u>	<u>\$ 2,279,170</u>	<u>\$ 2,177,326</u>	<u>\$ 2,177,325</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 117,060	\$ 120,656	\$ 121,259	\$	\$	\$ 121,866	\$ 122,475
Group Insurance	279,688	282,736	287,101			291,637	296,349

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Social Security	134,776	138,970	139,665			140,363	141,065
Benefits Replacement	<u>3,887</u>	<u>3,081</u>	<u>2,551</u>			<u>2,112</u>	<u>1,749</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 535,411</u>	<u>\$ 545,443</u>	<u>\$ 550,576</u>	<u>\$</u>	<u>\$</u>	<u>\$ 555,978</u>	<u>\$ 561,638</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	112.08%	111.17%	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%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 1,593,388	\$ 1,464,214	\$ 1,707,066	\$ 1,617,597	\$ 1,617,597	\$ 1,592,769	\$ 1,592,768
Other Funds							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	8,760	7,791	6,000	6,000	6,000	6,000	6,000
Interagency Contracts	<u>27,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 128,210</u>	<u>\$ 100,241</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>
Total, Method of Financing	<u>\$ 1,721,598</u>	<u>\$ 1,564,455</u>	<u>\$ 1,805,516</u>	<u>\$ 1,716,047</u>	<u>\$ 1,716,047</u>	<u>\$ 1,691,219</u>	<u>\$ 1,691,218</u>

This bill pattern represents an estimated 89.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	16.7	14.8	18.0	18.0	18.0	18.0	18.0
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EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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	\$ 1,247,601	\$ 1,078,459	\$ 1,305,263	\$ 1,215,794	\$ 1,215,794	\$ 1,190,966	\$ 1,190,965
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>473,997</u>	<u>485,996</u>	<u>500,253</u>	<u>500,253</u>	<u>500,253</u>	<u>500,253</u>	<u>500,253</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 1,721,598</u>	<u>\$ 1,564,455</u>	<u>\$ 1,805,516</u>	<u>\$ 1,716,047</u>	<u>\$ 1,716,047</u>	<u>\$ 1,691,219</u>	<u>\$ 1,691,218</u>
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u>\$ 1,721,598</u>	<u>\$ 1,564,455</u>	<u>\$ 1,805,516</u>	<u>\$ 1,716,047</u>	<u>\$ 1,716,047</u>	<u>\$ 1,691,219</u>	<u>\$ 1,691,218</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,459,332	\$ 1,324,627	\$ 1,636,113	\$ 1,622,746	\$ 1,622,746	\$ 1,597,918	\$ 1,597,917
Other Personnel Costs	195,272	84,888	79,058	42,679	42,679	42,679	42,679
Consumable Supplies	4,737	5,396	3,610	2,005	2,005	2,005	2,005
Utilities	2,322	1,051	1,100	1,000	1,000	1,000	1,000
Travel	8,842	6,195	6,000	6,000	6,000	6,000	6,000
Rent - Building	3,802	0	0	0	0	0	0
Other Operating Expense	<u>47,291</u>	<u>142,298</u>	<u>79,635</u>	<u>41,617</u>	<u>41,617</u>	<u>41,617</u>	<u>41,617</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,721,598</u>	<u>\$ 1,564,455</u>	<u>\$ 1,805,516</u>	<u>\$ 1,716,047</u>	<u>\$ 1,716,047</u>	<u>\$ 1,691,219</u>	<u>\$ 1,691,218</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 67,797	\$ 69,879	\$ 70,228	\$	\$	\$ 70,580	\$ 70,932
Group Insurance	229,467	231,968	237,527			243,303	249,304
Social Security	98,705	101,777	102,286			102,797	103,311
Benefits Replacement	<u>1,296</u>	<u>1,027</u>	<u>850</u>			<u>704</u>	<u>583</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 397,265</u>	<u>\$ 404,651</u>	<u>\$ 410,891</u>	<u>\$</u>	<u>\$</u>	<u>\$ 417,384</u>	<u>\$ 424,130</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	102.68%	86.22%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	81.6%	92.6%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	92.01%	96.04%	100%	100%	100%	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 1,947,350	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>7,225</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>129,825</u>	\$ <u>130,600</u>	\$ <u>130,600</u>	\$ <u>130,600</u>	\$ <u>130,600</u>	\$ <u>130,600</u>	\$ <u>130,600</u>
Total, Method of Financing	\$ <u>2,077,175</u>	\$ <u>2,213,235</u>	\$ <u>2,213,235</u>	\$ <u>2,213,235</u>	\$ <u>2,213,235</u>	\$ <u>2,213,235</u>	\$ <u>2,213,235</u>

This bill pattern represents an estimated 97.8% of this agency's estimated total available funds for the biennium.

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

Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,449,256	\$ 1,451,297	\$ 1,451,297	\$ 1,451,297	\$ 1,451,297	\$ 1,451,297	\$ 1,451,297
				& UB	& UB	& UB	& UB

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	<u>627,919</u>	<u>761,938</u>	<u>761,938</u>	<u>761,938</u>	<u>761,938</u>	<u>761,938</u>	<u>761,938</u>
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 2,077,175</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u>\$ 2,077,175</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,989,983	\$ 2,105,991	\$ 2,105,991	\$ 2,107,097	\$ 2,107,097	\$ 2,107,097	\$ 2,107,097
Other Personnel Costs	85,519	105,250	105,217	104,138	104,138	104,138	104,138
Other Operating Expense	<u>1,673</u>	<u>1,994</u>	<u>2,027</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,077,175</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>	<u>\$ 2,213,235</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 130,064	\$ 134,059	\$ 134,729	\$	\$	\$ 135,403	\$ 136,080
Group Insurance	249,963	252,687	255,779			258,991	262,328
Social Security	149,344	153,991	154,761			155,535	156,312
Benefits Replacement	<u>6,477</u>	<u>5,134</u>	<u>4,251</u>			<u>3,520</u>	<u>2,914</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 535,848</u>	<u>\$ 545,871</u>	<u>\$ 549,520</u>	<u>\$</u>	<u>\$</u>	<u>\$ 553,449</u>	<u>\$ 557,634</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	102.3%	100.26%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.55%	99.79%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.93%	99.96%	100%	100%	100%	100%	100%

TENTH COURT OF APPEALS DISTRICT, WACO

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 1,545,015	\$ 1,488,424	\$ 1,872,023	\$ 1,680,223	\$ 1,680,224	\$ 1,680,223	\$ 1,680,224
<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>7,715</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	<u>\$ 100,165</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>
Total, Method of Financing	<u>\$ 1,645,180</u>	<u>\$ 1,585,874</u>	<u>\$ 1,969,473</u>	<u>\$ 1,777,673</u>	<u>\$ 1,777,674</u>	<u>\$ 1,777,673</u>	<u>\$ 1,777,674</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):	15.4	14.4	17.5	17.5	17.5	17.5	17.5
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,054,336	\$ 995,030	\$ 1,378,629	\$ 1,186,829	\$ 1,186,830	\$ 1,186,829	\$ 1,186,830
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>
Appellate Justice Salaries. Estimated and Nontransferable.					& UB		& UB
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 1,645,180</u>	<u>\$ 1,585,874</u>	<u>\$ 1,969,473</u>	<u>\$ 1,777,673</u>	<u>\$ 1,777,674</u>	<u>\$ 1,777,673</u>	<u>\$ 1,777,674</u>
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	<u>\$ 1,645,180</u>	<u>\$ 1,585,874</u>	<u>\$ 1,969,473</u>	<u>\$ 1,777,673</u>	<u>\$ 1,777,674</u>	<u>\$ 1,777,673</u>	<u>\$ 1,777,674</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,388,872	\$ 1,480,371	\$ 1,759,025	\$ 1,658,729	\$ 1,658,730	\$ 1,658,729	\$ 1,658,730
Other Personnel Costs	164,229	52,477	112,648	51,884	51,884	51,884	51,884

TENTH COURT OF APPEALS DISTRICT, WACO

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Professional Fees and Services	0	0	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	4,488	7,036	9,500	6,000	6,000	6,000	6,000
Utilities	604	611	1,500	700	700	700	700
Travel	11,457	2,199	14,000	8,560	8,560	8,560	8,560
Rent - Machine and Other	627	627	800	800	800	800	800
Other Operating Expense	<u>74,903</u>	<u>42,553</u>	<u>71,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total, Object-of-Expense Informational Listing	\$ 1,645,180	\$ 1,585,874	\$ 1,969,473	\$ 1,777,673	\$ 1,777,674	\$ 1,777,673	\$ 1,777,674
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 83,831	\$ 86,406	\$ 86,838	\$	\$	\$ 87,272	\$ 87,709
Group Insurance	184,958	186,974	190,151			193,452	196,882
Social Security	103,001	106,206	106,737			107,271	107,807
Benefits Replacement	<u>1,296</u>	<u>1,027</u>	<u>850</u>			<u>704</u>	<u>583</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 373,086	\$ 380,613	\$ 384,576	\$	\$	\$ 388,699	\$ 392,981
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	90.51%	116.31%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	97.6%	97.52%	97%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	95.81%	94.25%	97%	100%	100%	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 1,388,481	\$ 1,592,835	\$ 1,647,553	\$ 1,620,193	\$ 1,620,195	\$ 1,625,379	\$ 1,625,379

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 82,178	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>6,171</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>88,349</u>	\$ <u>100,450</u>	\$ <u>100,450</u>	\$ <u>100,450</u>	\$ <u>100,450</u>	\$ <u>100,450</u>	\$ <u>100,450</u>
Total, Method of Financing	\$ <u>1,476,830</u>	\$ <u>1,693,285</u>	\$ <u>1,748,003</u>	\$ <u>1,720,643</u>	\$ <u>1,720,645</u>	\$ <u>1,725,829</u>	\$ <u>1,725,829</u>
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	18.3	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							
	\$ 1,061,892	\$ 1,182,410	\$ 1,237,128	\$ 1,209,768	\$ 1,209,770	\$ 1,209,769	\$ 1,209,769
					& UB		& UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>414,938</u>	<u>510,875</u>	<u>510,875</u>	<u>510,875</u>	<u>510,875</u>	<u>516,060</u>	<u>516,060</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>1,476,830</u>	\$ <u>1,693,285</u>	\$ <u>1,748,003</u>	\$ <u>1,720,643</u>	\$ <u>1,720,645</u>	\$ <u>1,725,829</u>	\$ <u>1,725,829</u>
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	\$ <u>1,476,830</u>	\$ <u>1,693,285</u>	\$ <u>1,748,003</u>	\$ <u>1,720,643</u>	\$ <u>1,720,645</u>	\$ <u>1,725,829</u>	\$ <u>1,725,829</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,341,221	\$ 1,473,818	\$ 1,526,945	\$ 1,546,585	\$ 1,546,587	\$ 1,551,771	\$ 1,551,771
Other Personnel Costs	37,467	44,727	59,558	59,558	59,558	59,558	59,558
Consumable Supplies	5,035	7,697	8,000	8,000	8,000	8,000	8,000

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Utilities	6,688	7,569	40,000	40,000	40,000	40,000	40,000
Rent - Machine and Other	1,033	947	1,000	1,000	1,000	1,000	1,000
Other Operating Expense	85,386	158,527	112,500	65,500	65,500	65,500	65,500
Total, Object-of-Expense Informational Listing	\$ 1,476,830	\$ 1,693,285	\$ 1,748,003	\$ 1,720,643	\$ 1,720,645	\$ 1,725,829	\$ 1,725,829
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 79,061	\$ 81,489	\$ 81,896	\$	\$	\$ 82,306	\$ 82,717
Group Insurance	223,445	225,880	229,392			233,041	236,833
Social Security	105,364	108,643	109,186			109,732	110,281
Benefits Replacement	4,534	3,594	2,976			2,464	2,040
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 412,404	\$ 419,606	\$ 423,450	\$	\$	\$ 427,543	\$ 431,871
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	99.24%	108.72%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	97.75%	94.87%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.46%	98.75%	100%	100%	100%	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 1,605,400	\$ 1,603,137	\$ 1,712,163	\$ 1,657,650	\$ 1,657,650	\$ 1,658,102	\$ 1,658,102

TWELFTH COURT OF APPEALS DISTRICT, TYLER

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<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>6,138</u>	<u>4,329</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>98,588</u>	\$ <u>96,779</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>1,703,988</u>	\$ <u>1,699,916</u>	\$ <u>1,808,613</u>	\$ <u>1,754,100</u>	\$ <u>1,754,100</u>	\$ <u>1,754,552</u>	\$ <u>1,754,552</u>
This bill pattern represents an estimated 94.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.3	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	\$ 1,234,637	\$ 1,134,318	\$ 1,243,015	\$ 1,188,502	\$ 1,188,502	\$ 1,188,502	\$ 1,188,502
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>469,351</u>	<u>565,598</u>	<u>565,598</u>	<u>565,598</u>	<u>565,598</u>	<u>566,050</u>	<u>566,050</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>1,703,988</u>	\$ <u>1,699,916</u>	\$ <u>1,808,613</u>	\$ <u>1,754,100</u>	\$ <u>1,754,100</u>	\$ <u>1,754,552</u>	\$ <u>1,754,552</u>
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	\$ <u>1,703,988</u>	\$ <u>1,699,916</u>	\$ <u>1,808,613</u>	\$ <u>1,754,100</u>	\$ <u>1,754,100</u>	\$ <u>1,754,552</u>	\$ <u>1,754,552</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,563,666	\$ 1,616,335	\$ 1,659,389	\$ 1,659,389	\$ 1,659,389	\$ 1,659,841	\$ 1,659,841
Other Personnel Costs	72,831	43,105	46,425	45,998	45,998	45,998	45,998
Consumable Supplies	1,535	1,060	5,500	5,000	5,000	5,000	5,000
Utilities	4,481	1,909	5,000	4,500	4,500	4,500	4,500

TWELFTH COURT OF APPEALS DISTRICT, TYLER

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Travel	0	720	2,000	1,500	1,500	1,500	1,500
Rent - Machine and Other	2,497	1,088	6,000	4,544	4,544	4,544	4,544
Other Operating Expense	58,978	35,699	84,299	33,169	33,169	33,169	33,169
Total, Object-of-Expense Informational Listing	\$ 1,703,988	\$ 1,699,916	\$ 1,808,613	\$ 1,754,100	\$ 1,754,100	\$ 1,754,552	\$ 1,754,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 100,905	\$ 104,004	\$ 104,524	\$	\$	\$ 105,047	\$ 105,572
Group Insurance	229,128	231,625	235,470			239,465	243,616
Social Security	112,754	116,263	116,844			117,429	118,016
Benefits Replacement	1,296	1,027	850			704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 444,083	\$ 452,919	\$ 457,688	\$	\$	\$ 462,645	\$ 467,787
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.5%	101.67%	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	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 2,883,889	\$ 2,902,919	\$ 3,042,780	\$ 2,972,849	\$ 2,972,850	\$ 2,982,164	\$ 2,982,165

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 162,578	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	11,618	11,416	10,000	10,000	10,000	10,000	10,000
Interagency Contracts	<u>36,000</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	\$ 210,196	\$ 230,316	\$ 228,900	\$ 228,900	\$ 228,900	\$ 228,900	\$ 228,900
Total, Method of Financing	<u>\$ 3,094,085</u>	<u>\$ 3,133,235</u>	<u>\$ 3,271,680</u>	<u>\$ 3,201,749</u>	<u>\$ 3,201,750</u>	<u>\$ 3,211,064</u>	<u>\$ 3,211,065</u>
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):	30.2	30.0	32.0	35.0	35.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,286,877	\$ 2,053,903	\$ 2,173,718	\$ 2,103,787	\$ 2,103,788	\$ 2,113,102	\$ 2,113,103
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>807,208</u>	<u>1,079,332</u>	<u>1,097,962</u>	<u>1,097,962</u>	<u>1,097,962</u>	<u>1,097,962</u>	<u>1,097,962</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 3,094,085</u>	<u>\$ 3,133,235</u>	<u>\$ 3,271,680</u>	<u>\$ 3,201,749</u>	<u>\$ 3,201,750</u>	<u>\$ 3,211,064</u>	<u>\$ 3,211,065</u>
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	<u>\$ 3,094,085</u>	<u>\$ 3,133,235</u>	<u>\$ 3,271,680</u>	<u>\$ 3,201,749</u>	<u>\$ 3,201,750</u>	<u>\$ 3,211,064</u>	<u>\$ 3,211,065</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,751,227	\$ 2,989,713	\$ 3,027,349	\$ 3,050,816	\$ 3,050,817	\$ 3,060,131	\$ 3,060,132
Other Personnel Costs	257,612	81,550	172,530	79,132	79,132	79,132	79,132
Consumable Supplies	8,922	1,210	4,000	4,000	4,000	4,000	4,000
Utilities	2,951	1,791	1,000	1,000	1,000	1,000	1,000

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Travel	12,119	4,707	6,000	6,000	6,000	6,000	6,000
Rent - Machine and Other	801	801	801	801	801	801	801
Other Operating Expense	60,453	53,463	60,000	60,000	60,000	60,000	60,000
Total, Object-of-Expense Informational Listing	\$ 3,094,085	\$ 3,133,235	\$ 3,271,680	\$ 3,201,749	\$ 3,201,750	\$ 3,211,064	\$ 3,211,065

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

Employee Benefits

Retirement	\$ 177,452	\$ 182,903	\$ 183,818	\$	\$	\$ 184,737	\$ 185,660
Group Insurance	398,114	402,452	408,604			414,996	421,638
Social Security	212,599	219,215	220,311			221,413	222,520
Benefits Replacement	2,591	2,054	1,701			1,408	1,166

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

	\$ 790,756	\$ 806,624	\$ 814,434	\$	\$	\$ 822,554	\$ 830,984
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	101.3%	101.01%	100%	90%	90%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.3%	99.31%	100%	98%	95%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.9%	100%	100%	100%	98%	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 4,416,932	\$ 4,508,439	\$ 4,508,440	\$ 4,508,439	\$ 4,508,440	\$ 4,522,967	\$ 4,574,818

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Other Funds							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	20,538	15,762	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	<u>183,996</u>	<u>196,064</u>	<u>196,076</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>
Subtotal, Other Funds	<u>\$ 477,884</u>	<u>\$ 485,176</u>	<u>\$ 480,965</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>
Total, Method of Financing	<u>\$ 4,894,816</u>	<u>\$ 4,993,615</u>	<u>\$ 4,989,405</u>	<u>\$ 4,960,332</u>	<u>\$ 4,960,333</u>	<u>\$ 4,974,860</u>	<u>\$ 5,026,711</u>
This bill pattern represents an estimated 92.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	40.3	39.7	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	\$ 4,894,816	\$ 3,468,505	\$ 3,464,295	\$ 3,451,062	\$ 3,451,063	\$ 3,435,222	\$ 3,435,223
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>0</u>	<u>1,525,110</u>	<u>1,525,110</u>	<u>1,509,270</u>	<u>1,509,270</u>	<u>1,539,638</u>	<u>1,591,488</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 4,894,816</u>	<u>\$ 4,993,615</u>	<u>\$ 4,989,405</u>	<u>\$ 4,960,332</u>	<u>\$ 4,960,333</u>	<u>\$ 4,974,860</u>	<u>\$ 5,026,711</u>
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,894,816</u>	<u>\$ 4,993,615</u>	<u>\$ 4,989,405</u>	<u>\$ 4,960,332</u>	<u>\$ 4,960,333</u>	<u>\$ 4,974,860</u>	<u>\$ 5,026,711</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,306,564	\$ 4,471,541	\$ 4,468,240	\$ 4,508,865	\$ 4,508,866	\$ 4,539,233	\$ 4,591,084
Other Personnel Costs	337,588	273,583	273,583	203,965	203,965	203,965	203,965
Professional Fees and Services	1,768	1,328	1,328	1,248	1,248	1,248	1,248
Consumable Supplies	209	1,184	1,200	1,200	1,200	1,200	1,200
Utilities	1,429	3,189	3,200	3,200	3,200	3,200	3,200

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Travel	2,486	400	500	500	500	500	500
Rent - Building	0	39,960	39,960	39,960	39,960	39,960	39,960
Other Operating Expense	<u>244,772</u>	<u>202,430</u>	<u>201,394</u>	<u>201,394</u>	<u>201,394</u>	<u>185,554</u>	<u>185,554</u>
Total, Object-of-Expense Informational Listing	\$ 4,894,816	\$ 4,993,615	\$ 4,989,405	\$ 4,960,332	\$ 4,960,333	\$ 4,974,860	\$ 5,026,711
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 279,572	\$ 288,159	\$ 289,600	\$	\$	\$ 291,048	\$ 292,503
Group Insurance	540,710	546,602	554,055			561,798	569,843
Social Security	327,758	337,958	339,648			341,346	343,053
Benefits Replacement	<u>3,887</u>	<u>3,081</u>	<u>2,551</u>			<u>2,112</u>	<u>1,749</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,151,927	\$ 1,175,800	\$ 1,185,854	\$	\$	\$ 1,196,304	\$ 1,207,148
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	97.69%	100.37%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.45%	98.89%	99.75%	99.75%	99.75%	100%	100%
Percentage of Cases Pending for Less Than Two Years	97.69%	99.97%	99.9%	99.9%	99.9%	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 20,002,784	\$ 18,992,520	\$ 32,204,631	\$ 21,493,478	\$ 20,814,577	\$ 20,132,588	\$ 19,763,449
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 30,252,607	\$ 46,742,818	\$ 43,221,108	\$ 44,981,963	\$ 44,981,963	\$ 44,981,963	\$ 44,981,963

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Statewide Electronic Filing System Account No 5157	20,014,244	21,063,697	39,465,323	24,974,001	24,768,001	24,974,001	24,768,001
Texas Forensic Science Commission Account No. 5173	<u>69,418</u>	<u>34,917</u>	<u>224,433</u>	<u>129,675</u>	<u>129,675</u>	<u>129,675</u>	<u>129,675</u>
Subtotal, General Revenue Fund - Dedicated	\$ 50,336,269	\$ 67,841,432	\$ 82,910,864	\$ 70,085,639	\$ 69,879,639	\$ 70,085,639	\$ 69,879,639
Federal Funds	\$ 391,455	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 90,023	\$ 235,659	\$ 93,415	\$ 93,415	\$ 93,415	\$ 93,415	\$ 93,415
Appropriated Receipts	132,683	359,106	242,032	352,472	135,529	352,472	135,529
Interagency Contracts	<u>5,963,301</u>	<u>5,993,896</u>	<u>6,756,495</u>	<u>6,479,796</u>	<u>6,480,684</u>	<u>6,479,796</u>	<u>6,480,684</u>
Subtotal, Other Funds	<u>\$ 6,186,007</u>	<u>\$ 6,588,661</u>	<u>\$ 7,091,942</u>	<u>\$ 6,925,683</u>	<u>\$ 6,709,628</u>	<u>\$ 6,925,683</u>	<u>\$ 6,709,628</u>
Total, Method of Financing	<u>\$ 76,916,515</u>	<u>\$ 93,422,613</u>	<u>\$ 122,207,437</u>	<u>\$ 98,504,800</u>	<u>\$ 97,403,844</u>	<u>\$ 97,143,910</u>	<u>\$ 96,352,716</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):	219.9	255.2	286.6	287.6	287.6	284.6	284.6
Number of FTEs in Riders:	0.0	0.0	0.0	0.0	0.0	10.0	10.0
Schedule of Exempt Positions:							
Administrative Director, Group 5	\$196,800	\$197,415	\$197,415	\$0	\$0	\$0	\$0
Administrative Director	0	0	0	197,415	197,415	197,415	197,415
Associate Judge	0	(77) 126,000	(77) 126,000	(77) 126,000	(77) 126,000	(77) 126,000	(77) 126,000
Items of Appropriation:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION	\$ 3,778,557	\$ 5,442,689	\$ 6,591,508	\$ 6,589,664	\$ 6,438,998	\$ 5,980,904	\$ 5,980,905
A.1.2. Strategy: INFORMATION TECHNOLOGY	25,096,481	25,493,418	54,901,216	29,932,294	29,368,644	29,525,164	29,033,969
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	<u>669,475</u>	<u>582,392</u>	<u>784,831</u>	<u>683,611</u>	<u>683,612</u>	<u>683,611</u>	<u>683,612</u>
Total, Goal A: PROCESSES AND INFORMATION	\$ 29,544,513	\$ 31,518,499	\$ 62,277,555	\$ 37,205,569	\$ 36,491,254	\$ 36,189,679	\$ 35,698,486

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	\$ 8,084,665	\$ 8,159,063	\$ 9,300,034	\$ 9,018,265	\$ 8,767,248	\$ 8,849,856	\$ 8,613,037
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	<u>4,680,205</u>	<u>6,218,523</u>	<u>6,736,143</u>	<u>6,650,203</u>	<u>6,514,579</u>	<u>6,473,612</u>	<u>6,410,430</u>
Total, Goal B: ADMINISTER CHILDREN'S COURTS	\$ 12,764,870	\$ 14,377,586	\$ 16,036,177	\$ 15,668,468	\$ 15,281,827	\$ 15,323,468	\$ 15,023,467
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM Judicial Branch Certification Commission.	\$ 614,637	\$ 644,425	\$ 672,597	\$ 648,800	\$ 648,800	\$ 648,800	\$ 648,800
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures.	\$ 33,992,495	\$ 46,882,103	\$ 43,221,108	\$ 44,981,963	\$ 44,981,963	\$ 44,981,963	\$ 44,981,963
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$ 76,916,515</u>	<u>\$ 93,422,613</u>	<u>\$ 122,207,437</u>	<u>\$ 98,504,800</u>	<u>\$ 97,403,844</u>	<u>\$ 97,143,910</u>	<u>\$ 96,352,716</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,064,227	\$ 1,064,228
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 16,897,783	\$ 21,170,558	\$ 22,613,664	\$ 23,232,956	\$ 23,082,289	\$ 23,286,716	\$ 23,286,716
Other Personnel Costs	1,529,262	615,650	665,365	788,997	488,996	648,622	349,961
Professional Fees and Services	1,152,322	2,839,664	30,510,865	5,272,930	5,369,388	5,278,130	5,374,588
Consumable Supplies	71,953	60,681	170,157	117,159	116,959	119,699	119,499
Utilities	46,697	66,835	133,562	173,980	176,150	101,740	103,910
Travel	598,951	514,457	1,161,077	1,065,819	979,179	859,819	859,819
Rent - Building	18,234	19,956	32,578	26,543	26,543	26,783	26,783
Rent - Machine and Other	26,325	28,707	30,819	23,242	23,242	26,242	26,242
Other Operating Expense	24,406,944	23,122,465	25,648,229	25,027,109	24,375,231	25,068,211	24,487,449
Grants	32,060,438	44,973,442	41,241,121	42,765,867	42,765,867	42,765,867	42,765,867
Capital Expenditures	<u>107,606</u>	<u>10,198</u>	<u>0</u>	<u>10,198</u>	<u>0</u>	<u>26,308</u>	<u>16,110</u>
Total, Object-of-Expense Informational Listing	<u>\$ 76,916,515</u>	<u>\$ 93,422,613</u>	<u>\$ 122,207,437</u>	<u>\$ 98,504,800</u>	<u>\$ 97,403,844</u>	<u>\$ 98,208,137</u>	<u>\$ 97,416,944</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,857,034	\$ 1,914,073	\$ 1,923,643	\$	\$	\$ 1,933,262	\$ 1,942,928
Group Insurance	2,794,326	2,824,777	2,855,399			2,887,215	2,920,271
Social Security	1,535,353	1,583,132	1,591,048			1,599,003	1,606,998
Benefits Replacement	<u>39,634</u>	<u>31,414</u>	<u>26,011</u>			<u>21,537</u>	<u>17,833</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 6,226,347</u>	<u>\$ 6,353,396</u>	<u>\$ 6,396,101</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,441,017</u>	<u>\$ 6,488,030</u>
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
A.1.1. Strategy: COURT ADMINISTRATION							
Output (Volume):							
Number of New Monthly Court Activity Reports Processed	120,792	118,292	119,000	119,000	119,000	119,000	119,000
B. Goal: ADMINISTER CHILDREN'S COURTS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	98%	97.8%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	8,642	8,934	8,800	8,041	8,443	8,041	8,443
C. Goal: CERTIFICATION AND COMPLIANCE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99.6%	99.51%	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	911	888	769	829	829	829	829
Number of Licenses Renewed	2,002	2,830	2,848	2,848	2,848	2,848	2,848
D. Goal: INDIGENT DEFENSE							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Output (Volume):							
Number of Site Visits, Trainings, and Reports Issued	106	111	100	100	100	100	100
Percentage of Counties Receiving State Funds for Indigent Defense	99%	99.6%	98%	98%	98%	98%	98%

OFFICE OF CAPITAL AND FORENSIC WRITS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing: GR Dedicated - Fair Defense Account No. 5073	\$ 1,338,588	\$ 1,561,889	\$ 1,963,267	\$ 2,446,075	\$ 2,446,076	\$ 1,762,578	\$ 1,762,578
Total, Method of Financing	<u>\$ 1,338,588</u>	<u>\$ 1,561,889</u>	<u>\$ 1,963,267</u>	<u>\$ 2,446,075</u>	<u>\$ 2,446,076</u>	<u>\$ 1,762,578</u>	<u>\$ 1,762,578</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):	14.9	20.6	20.5	20.5	20.5	20.5	20.5
Schedule of Exempt Positions: Executive Director, Group 4	\$137,274	\$148,510	\$148,510	\$148,510	\$148,510	\$148,510	\$148,510
Items of Appropriation:							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: CAPITAL REPRESENTATION Post-Conviction Capital Representation.	\$ 1,338,588	\$ 1,445,177	\$ 1,715,392	\$ 2,115,938	\$ 2,115,939 & UB	\$ 1,522,918	\$ 1,522,918 & UB
A.1.2. Strategy: NON-CAPITAL REPRESENTATION Post-Conviction Non-capital Representation.	0	116,712	247,875	330,137	330,137 & UB	239,660	239,660 & UB
Total, Goal A: POST-CONVICTION REPRESENTATION	<u>\$ 1,338,588</u>	<u>\$ 1,561,889</u>	<u>\$ 1,963,267</u>	<u>\$ 2,446,075</u>	<u>\$ 2,446,076</u>	<u>\$ 1,762,578</u>	<u>\$ 1,762,578</u>
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 1,338,588</u>	<u>\$ 1,561,889</u>	<u>\$ 1,963,267</u>	<u>\$ 2,446,075</u>	<u>\$ 2,446,076</u>	<u>\$ 1,762,578</u>	<u>\$ 1,762,578</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 976,372	\$ 1,334,834	\$ 1,528,878	\$ 2,108,345	\$ 2,108,346	\$ 1,433,578	\$ 1,433,578
Other Personnel Costs	74,433	21,557	15,850	17,910	17,910	15,000	15,000
Professional Fees and Services	57,516	40,022	100,000	80,000	80,000	80,000	80,000
Consumable Supplies	6,343	5,164	10,000	10,000	10,000	10,000	10,000
Utilities	3,577	3,442	6,000	6,000	6,000	6,000	6,000
Travel	92,188	52,765	115,000	105,000	105,000	105,000	105,000

OFFICE OF CAPITAL AND FORENSIC WRITS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Building	2,570	3,974	5,000	5,000	5,000	5,000	5,000
Rent - Machine and Other	5,780	5,782	8,000	8,000	8,000	8,000	8,000
Other Operating Expense	119,809	94,349	174,539	105,820	105,820	100,000	100,000
Total, Object-of-Expense Informational Listing	\$ 1,338,588	\$ 1,561,889	\$ 1,963,267	\$ 2,446,075	\$ 2,446,076	\$ 1,762,578	\$ 1,762,578
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 125,577	\$ 129,434	\$ 130,081	\$	\$	\$ 130,732	\$ 131,385
Group Insurance	142,539	144,092	144,092			144,092	144,092
Social Security	98,962	102,042	102,552			103,065	103,580
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 367,078	\$ 375,568	\$ 376,725	\$	\$	\$ 377,889	\$ 379,057

Performance Measure Targets

A. Goal: POST-CONVICTION REPRESENTATION

Outcome (Results/Impact):

Number of Capital Writ Applications for Which Hearings Are

Granted by the Trial Court

15 14 14 14 14 14 14

Percentage of Capital Writs Filed on a Timely Basis

100% 100% 100% 100% 100% 100% 100%

A.1.1. Strategy: CAPITAL REPRESENTATION

Output (Volume):

The Number of Writ Applications Filed in Capital Cases

6 5 5 7 7 6 6

The Number of New Capital Cases Accepted

5 5 5 5 5 4 4

A.1.2. Strategy: NON-CAPITAL REPRESENTATION

Output (Volume):

Number of New Non-capital Cases Accepted

0 6 3 4 4 3 4

OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 417,250	\$ 415,042	\$ 461,588	\$ 438,315	\$ 438,315	\$ 448,530	\$ 448,710

OFFICE OF THE STATE PROSECUTING ATTORNEY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Other Funds							
Appropriated Receipts	\$ 14	\$ 2,000	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Subtotal, Other Funds	\$ 22,514	\$ 24,500	\$ 24,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total, Method of Financing	\$ <u>439,764</u>	\$ <u>439,542</u>	\$ <u>486,088</u>	\$ <u>460,815</u>	\$ <u>460,815</u>	\$ <u>471,030</u>	\$ <u>471,210</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Schedule of Exempt Positions:							
State Prosecuting Attorney	\$152,843	\$140,000	\$148,167	\$154,000	\$154,000	\$154,000	\$154,000
Items of Appropriation:							
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA	\$ 439,764	\$ 295,462	\$ 333,538	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500
Representation of the State before the Court of Criminal Appeals.					& UB		& UB
A.1.2. Strategy: STATE PROSECUTOR SALARY	<u>0</u>	<u>144,080</u>	<u>152,550</u>	<u>148,315</u>	<u>148,315</u>	<u>158,530</u>	<u>158,710</u>
State Prosecutor Salary. Estimated and Nontransferable.							
Total, Goal A: REPRESENTATION BEFORE CCA	\$ <u>439,764</u>	\$ <u>439,542</u>	\$ <u>486,088</u>	\$ <u>460,815</u>	\$ <u>460,815</u>	\$ <u>471,030</u>	\$ <u>471,210</u>
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	\$ <u>439,764</u>	\$ <u>439,542</u>	\$ <u>486,088</u>	\$ <u>460,815</u>	\$ <u>460,815</u>	\$ <u>471,030</u>	\$ <u>471,210</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 380,336	\$ 403,896	\$ 420,167	\$ 412,938	\$ 412,693	\$ 423,001	\$ 423,001
Other Personnel Costs	27,337	3,320	4,160	4,640	4,820	4,640	4,820
Professional Fees and Services	58	0	150	150	150	150	150
Consumable Supplies	410	270	690	690	690	690	690

OFFICE OF THE STATE PROSECUTING ATTORNEY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Utilities	0	50	50	50	50	50	50
Travel	1,738	1,200	4,300	3,880	3,880	3,880	3,880
Rent - Machine and Other	706	706	1,056	1,056	1,056	1,056	1,056
Other Operating Expense	29,179	30,100	55,515	37,411	37,476	37,563	37,563
Total, Object-of-Expense Informational Listing	\$ 439,764	\$ 439,542	\$ 486,088	\$ 460,815	\$ 460,815	\$ 471,030	\$ 471,210
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 37,544	\$ 38,697	\$ 38,890	\$	\$	\$ 39,085	\$ 39,280
Group Insurance	85,447	86,378	88,175			90,042	91,982
Social Security	28,285	29,165	29,311			29,457	29,605
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 151,276	\$ 154,240	\$ 156,376	\$	\$	\$ 158,584	\$ 160,867
Performance Measure Targets							
A. Goal: REPRESENTATION BEFORE CCA							
Outcome (Results/Impact):							
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	5	13	11	17	17	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	20	32	16	20	20	20	20

STATE LAW LIBRARY

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 1,020,165	\$ 1,060,492	\$ 1,052,963	\$ 1,294,491	\$ 1,273,596	\$ 0	\$ 0
Appropriated Receipts	\$ 14,859	\$ 14,617	\$ 7,975	\$ 7,500	\$ 7,500	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 1,035,024</u>	<u>\$ 1,075,109</u>	<u>\$ 1,060,938</u>	<u>\$ 1,301,991</u>	<u>\$ 1,281,096</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):	10.0	11.0	12.0	13.0	13.0	0.0	0.0
Number of FTEs in Riders:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Schedule of Exempt Positions:							
Director, Group 2	\$106,720	\$113,298	\$113,298	\$113,298	\$113,298	\$0	\$0
Items of Appropriation:							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	\$ 1,035,024	\$ 1,075,109	\$ 1,060,938	\$ 1,301,991	\$ 1,281,096	\$ 0	\$ 0
Grand Total, STATE LAW LIBRARY	<u>\$ 1,035,024</u>	<u>\$ 1,075,109</u>	<u>\$ 1,060,938</u>	<u>\$ 1,301,991</u>	<u>\$ 1,281,096</u>	<u>\$ 0</u>	<u>\$ 0</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 591,149	\$ 644,125	\$ 641,060	\$ 719,367	\$ 719,367	\$ 0	\$ 0
Other Personnel Costs	27,271	11,583	10,765	11,345	12,685	0	0
Professional Fees and Services	5,200	5,200	5,200	5,200	5,200	0	0
Consumable Supplies	2,873	3,075	3,500	3,500	3,500	0	0
Travel	3,113	2,356	0	0	0	0	0
Rent - Building	240	240	240	240	240	0	0
Rent - Machine and Other	2,891	2,964	3,000	3,000	3,000	0	0
Other Operating Expense	388,869	393,843	381,063	535,229	520,994	0	0
Capital Expenditures	13,418	11,723	16,110	24,110	16,110	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 1,035,024</u>	<u>\$ 1,075,109</u>	<u>\$ 1,060,938</u>	<u>\$ 1,301,991</u>	<u>\$ 1,281,096</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE LAW LIBRARY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 50,031	\$ 51,568	\$ 51,826	\$	\$	\$ 52,085	\$ 52,345
Group Insurance	116,665	117,936	119,441			121,004	122,629
Social Security	47,397	48,872	49,116			49,362	49,609
Benefits Replacement	<u>1,296</u>	<u>1,027</u>	<u>850</u>			<u>704</u>	<u>583</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 215,389</u>	<u>\$ 219,403</u>	<u>\$ 221,233</u>	<u>\$</u>	<u>\$</u>	<u>\$ 223,155</u>	<u>\$ 225,166</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND OPERATIONS							
Outcome (Results/Impact):							
Percentage of Positive Evaluations of Library Service by Library Users	95%	97.91%	95%	96%	96%	0%	0%

STATE COMMISSION ON JUDICIAL CONDUCT

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 1,190,946	\$ 1,024,657	\$ 1,359,251	\$ 1,407,689	\$ 1,407,689	\$ 1,191,954	\$ 1,191,954
Total, Method of Financing	<u>\$ 1,190,946</u>	<u>\$ 1,024,657</u>	<u>\$ 1,359,251</u>	<u>\$ 1,407,689</u>	<u>\$ 1,407,689</u>	<u>\$ 1,191,954</u>	<u>\$ 1,191,954</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):	13.6	12.6	14.0	15.0	15.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$126,660	\$120,000	\$125,000	\$130,000	\$130,000	\$135,149	\$135,149

STATE COMMISSION ON JUDICIAL CONDUCT

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	\$ 1,190,946	\$ 1,024,657	\$ 1,359,251	\$ 1,407,689	\$ 1,407,689 & UB	\$ 1,191,954	\$ 1,191,954 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ 1,190,946</u>	<u>\$ 1,024,657</u>	<u>\$ 1,359,251</u>	<u>\$ 1,407,689</u>	<u>\$ 1,407,689</u>	<u>\$ 1,191,954</u>	<u>\$ 1,191,954</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 920,586	\$ 894,083	\$ 1,051,985	\$ 1,060,000	\$ 1,060,000	\$ 1,000,000	\$ 1,000,000
Other Personnel Costs	103,745	21,030	24,931	27,500	27,500	24,931	24,931
Professional Fees and Services	20,687	6,809	103,900	131,034	131,034	5,000	5,000
Consumable Supplies	3,141	2,600	5,500	3,500	3,500	3,000	3,000
Utilities	936	775	1,200	1,400	1,400	1,320	1,320
Travel	85,060	53,486	80,000	90,000	90,000	80,000	80,000
Rent - Building	3,576	2,872	2,600	3,620	3,620	3,620	3,620
Rent - Machine and Other	1,716	1,573	2,600	2,600	2,600	2,000	2,000
Other Operating Expense	51,499	41,429	86,535	88,035	88,035	72,083	72,083
Total, Object-of-Expense Informational Listing	<u>\$ 1,190,946</u>	<u>\$ 1,024,657</u>	<u>\$ 1,359,251</u>	<u>\$ 1,407,689</u>	<u>\$ 1,407,689</u>	<u>\$ 1,191,954</u>	<u>\$ 1,191,954</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 79,681	\$ 82,128	\$ 82,539	\$	\$	\$ 82,951	\$ 83,366
Group Insurance	168,828	170,668	174,137			177,742	181,488
Social Security	65,310	67,342	67,679			68,017	68,357
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 313,819</u>	<u>\$ 320,138</u>	<u>\$ 324,355</u>	<u>\$</u>	<u>\$</u>	<u>\$ 328,710</u>	<u>\$ 333,211</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	92%	81.69%	84.7%	90%	90%	80.4%	76.9%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 99,224,359	\$ 113,036,215	\$ 110,118,676	\$ 109,599,534	\$ 110,118,676	\$ 112,548,431	\$ 111,967,671
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 3,749,578	\$ 3,588,000	\$ 3,588,000	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210
Jury Service Fund	0	9,500,000	13,751,000	12,731,000	13,751,000	12,731,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,580,400	1,519,923	1,520,542	1,519,923	1,520,542	1,519,923	1,520,542
Judicial Fund No. 573	51,128,398	45,979,743	46,388,603	45,979,743	46,388,603	45,979,743	46,388,603
Interagency Contracts	211,815	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Other Funds	\$ 56,670,191	\$ 60,794,666	\$ 65,455,145	\$ 63,707,876	\$ 65,137,355	\$ 63,707,876	\$ 65,137,355
Total, Method of Financing	\$ 155,894,550	\$ 173,830,881	\$ 175,573,821	\$ 173,307,410	\$ 175,256,031	\$ 176,256,307	\$ 177,105,026

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

Number of Full-Time-Equivalents (FTE):	632.2	635.4	643.9	643.9	643.9	645.2	645.2
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Schedule of Exempt Positions:

District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.)	(471) \$140,000	(476) \$140,000	(480) \$140,000	(480) \$140,000	(480) \$140,000	(481) \$140,000	(481) \$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.)	(156) 140,000	(158) 140,000	(159) 140,000	(159) 140,000	(159) 140,000	(159) 140,000	(159) 140,000

Items of Appropriation:

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.1. Strategy: DISTRICT JUDGES	\$ 67,250,569	\$ 76,584,556	\$ 77,705,021	\$ 76,584,556	\$ 77,705,021	\$ 78,917,212	\$ 79,654,947
District Judge Salaries. Estimated.							
A.1.2. Strategy: VISITING JUDGES - REGIONS	5,234,833	5,288,853	5,288,853	5,288,853	5,288,853	5,050,306	5,050,306
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
A.1.3. Strategy: VISITING JUDGES - APPELLATE	333,797	364,479	364,479	364,479	364,479	347,370	347,370
Per Gov. Code 74.061(c)(d).							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	79,999	80,745	80,745	80,745	80,745	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	338,200	338,200	338,200	338,200	338,200	322,325	322,325
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	183,156	183,156	183,156	183,156	183,156	174,558	174,558
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	<u>141,400</u>	<u>174,660</u>	<u>174,660</u>	<u>174,660</u>	<u>174,660</u>	<u>174,660</u>	<u>174,660</u>
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	\$ 73,561,954	\$ 83,014,649	\$ 84,135,114	\$ 83,014,649	\$ 84,135,114	\$ 85,067,176	\$ 85,804,911
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	\$ 652,260	\$ 820,127	\$ 835,994	\$ 820,127	\$ 835,994	\$ 852,328	\$ 854,661
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	21,787,974	24,150,989	24,723,342	24,150,989	24,723,342	25,039,010	25,225,271
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	340,532	386,035	386,035	386,035	386,035	408,164	408,164
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	136,028	136,023	136,023	136,023	136,023	129,638	129,638
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	178,500	178,500	178,500	178,500	178,500	170,121	170,121
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	<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>3,645,000</u>	<u>3,645,000</u>
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	\$ 27,261,377	\$ 29,837,757	\$ 30,425,977	\$ 29,837,757	\$ 30,425,977	\$ 30,244,261	\$ 30,432,855
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.	\$ 5,627,407	\$ 5,627,797	\$ 5,627,797	\$ 5,627,797	\$ 5,627,797	\$ 5,802,797	\$ 5,683,797
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	20,538,000	21,100,245	21,303,245	21,100,245	21,303,245	21,100,245	21,303,245

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	1,467,826	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. Estimated.	<u>153,000</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	\$ 27,786,233	\$ 28,250,828	\$ 28,453,828	\$ 28,250,828	\$ 28,453,828	\$ 28,425,828	\$ 28,509,828
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$ 4,272,873	\$ 4,637,623	\$ 4,727,623	\$ 4,319,833	\$ 4,409,833	\$ 4,637,623	\$ 4,727,623
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	5,999,296	6,763,727	6,787,062	6,763,727	6,787,062	6,763,727	6,787,062
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	1,684,849	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.	5,462,337	5,503,521	5,352,142	5,503,521	5,352,142	5,316,527	5,172,283
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
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	544,582	455,378	455,378	455,378	455,378	434,002	434,002
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	8,337,974	13,881,700	13,751,000	13,676,019	13,751,000	13,881,700	13,751,000
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	304,700	54,448	54,447	54,448	54,447	54,448	54,447
D.1.9. Strategy: COST OF EXTRAORDINARY PROSECUTION	653,375	0	0	0	0	0	0
D.1.10. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>4,765</u>	<u>4,765</u>
Total, Goal D: SPECIAL PROGRAMS	\$ <u>27,284,986</u>	\$ <u>32,727,647</u>	\$ <u>32,558,902</u>	\$ <u>32,204,176</u>	\$ <u>32,241,112</u>	\$ <u>32,519,042</u>	\$ <u>32,357,432</u>
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	\$ <u>155,894,550</u>	\$ <u>173,830,881</u>	\$ <u>175,573,821</u>	\$ <u>173,307,410</u>	\$ <u>175,256,031</u>	\$ <u>176,256,307</u>	\$ <u>177,105,026</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 97,134,119	\$ 109,237,116	\$ 110,590,245	\$ 109,132,939	\$ 110,690,245	\$ 111,948,319	\$ 112,730,404
Other Personnel Costs	1,587,660	1,721,909	1,804,277	1,804,277	1,804,277	1,804,277	1,804,277

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Professional Fees and Services	1,081,145	707,440	739,812	739,812	739,812	739,812	739,812
Fuels and Lubricants	23,082	14,840	18,650	18,650	18,650	18,650	18,650
Consumable Supplies	31,709	11,524	17,000	17,000	17,000	17,000	17,000
Utilities	35,112	37,770	39,800	39,800	39,800	39,800	39,800
Travel	573,024	436,824	500,411	500,411	500,411	484,301	484,301
Rent - Building	93,532	104,854	104,854	104,854	104,854	104,854	104,854
Rent - Machine and Other	5,499	4,268	5,000	5,000	5,000	5,000	5,000
Other Operating Expense	3,485,883	3,480,968	3,512,706	3,412,706	3,412,706	3,391,330	3,391,330
Grants	51,843,785	58,055,432	58,241,066	57,531,961	57,923,276	57,702,964	57,769,598
Capital Expenditures	0	17,936	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 155,894,550	\$ 173,830,881	\$ 175,573,821	\$ 173,307,410	\$ 175,256,031	\$ 176,256,307	\$ 177,105,026
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,267,886	\$ 2,337,545	\$ 2,349,233	\$	\$	\$ 2,360,979	\$ 2,372,784
Group Insurance	10,954,805	11,074,185	11,300,825			11,536,305	11,780,968
Social Security	7,223,372	7,448,157	7,485,398			7,522,825	7,560,439
Benefits Replacement	93,543	74,142	61,390			50,831	42,088
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 20,539,606	\$ 20,934,029	\$ 21,196,846	\$	\$	\$ 21,470,940	\$ 21,756,279

RETIREMENT AND GROUP INSURANCE

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
General Revenue Fund	\$ 57,741,096	\$ 58,623,773	\$ 58,538,605	\$ 69,391,859	\$ 70,138,661	\$ 58,957,667	\$ 59,391,764

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
General Revenue Dedicated Accounts	\$ 537,845	\$ 548,472	\$ 551,513	\$ 725,529	\$ 722,348	\$ 554,630	\$ 557,827
Judicial Fund No. 573	\$ 4,984,487	\$ 4,211,918	\$ 4,181,582	\$ 6,262,362	\$ 6,560,569	\$ 4,181,582	\$ 4,181,582
Total, Method of Financing	<u>\$ 63,263,428</u>	<u>\$ 63,384,163</u>	<u>\$ 63,271,700</u>	<u>\$ 76,379,750</u>	<u>\$ 77,421,578</u>	<u>\$ 63,693,879</u>	<u>\$ 64,131,173</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 7,662,377	\$ 7,897,729	\$ 7,937,217	\$ 13,301,984	\$ 13,301,501	\$ 7,976,904	\$ 8,016,789
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	21,029,149	21,258,314	21,626,449	22,282,196	22,308,754	22,008,941	22,406,350
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	13,092,953	14,215,129	14,243,274	21,330,810	22,346,563	14,243,274	14,243,274
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	<u>21,478,949</u>	<u>20,012,991</u>	<u>19,464,760</u>	<u>19,464,760</u>	<u>19,464,760</u>	<u>19,464,760</u>	<u>19,464,760</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 63,263,428</u>	<u>\$ 63,384,163</u>	<u>\$ 63,271,700</u>	<u>\$ 76,379,750</u>	<u>\$ 77,421,578</u>	<u>\$ 63,693,879</u>	<u>\$ 64,131,173</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 63,263,428</u>	<u>\$ 63,384,163</u>	<u>\$ 63,271,700</u>	<u>\$ 76,379,750</u>	<u>\$ 77,421,578</u>	<u>\$ 63,693,879</u>	<u>\$ 64,131,173</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 10,892,891	\$ 11,195,345	\$ 11,229,840	\$ 11,941,487	\$ 12,083,121	\$ 11,268,202	\$ 11,309,815
General Revenue Dedicated Accounts	\$ 194,492	\$ 199,927	\$ 200,563	\$ 213,300	\$ 215,844	\$ 201,265	\$ 202,022
Other Special State Funds	\$ 1,837,981	\$ 1,884,727	\$ 1,888,004	\$ 2,004,295	\$ 2,026,082	\$ 1,892,354	\$ 1,897,602
Total, Method of Financing	<u>\$ 12,925,364</u>	<u>\$ 13,279,999</u>	<u>\$ 13,318,407</u>	<u>\$ 14,159,082</u>	<u>\$ 14,325,047</u>	<u>\$ 13,361,821</u>	<u>\$ 13,409,439</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 12,725,833	\$ 13,121,850	\$ 13,187,459	\$ 14,056,537	\$ 14,243,011	\$ 13,253,397	\$ 13,319,664
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>199,531</u>	<u>158,149</u>	<u>130,948</u>	<u>102,545</u>	<u>82,036</u>	<u>108,424</u>	<u>89,775</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 12,925,364</u>	<u>\$ 13,279,999</u>	<u>\$ 13,318,407</u>	<u>\$ 14,159,082</u>	<u>\$ 14,325,047</u>	<u>\$ 13,361,821</u>	<u>\$ 13,409,439</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,925,364</u>	<u>\$ 13,279,999</u>	<u>\$ 13,318,407</u>	<u>\$ 14,159,082</u>	<u>\$ 14,325,047</u>	<u>\$ 13,361,821</u>	<u>\$ 13,409,439</u>

LEASE PAYMENTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Supreme Court of Texas	\$ 9,068,951	\$ 19,277,198	\$ 20,447,830	\$ 23,861,167	\$ 23,861,167	\$ 19,862,514	\$ 19,862,514
Court of Criminal Appeals	6,587,061	6,827,238	7,177,278	7,077,953	7,092,079	7,029,944	7,044,079
First Court of Appeals District, Houston	4,447,777	4,385,630	4,502,198	4,502,197	4,502,198	4,450,483	4,502,231
Second Court of Appeals District, Fort Worth	3,363,365	3,437,791	3,571,176	3,522,651	3,522,652	3,505,562	3,505,562
Third Court of Appeals District, Austin	2,855,781	2,924,002	2,961,574	2,933,523	2,933,524	2,942,788	2,942,788
Fourth Court of Appeals District, San Antonio	3,351,865	3,288,698	3,741,588	3,515,143	3,515,143	3,488,813	3,488,814
Fifth Court of Appeals District, Dallas	6,007,149	5,983,004	6,415,511	6,187,469	6,187,470	6,187,469	6,187,470
Sixth Court of Appeals District, Texarkana	1,590,460	1,631,232	1,649,232	1,640,232	1,640,232	1,640,232	1,640,232
Seventh Court of Appeals District, Amarillo	1,932,716	1,919,655	2,150,370	2,048,726	2,048,725	2,048,690	2,048,691
Eighth Court of Appeals District, El Paso	1,593,388	1,464,214	1,707,066	1,617,597	1,617,597	1,592,769	1,592,768
Ninth Court of Appeals District, Beaumont	1,947,350	2,082,635	2,082,635	2,082,635	2,082,635	2,082,635	2,082,635
Tenth Court of Appeals District, Waco	1,545,015	1,488,424	1,872,023	1,680,223	1,680,224	1,680,223	1,680,224
Eleventh Court of Appeals District, Eastland	1,388,481	1,592,835	1,647,553	1,620,193	1,620,195	1,625,379	1,625,379
Twelfth Court of Appeals District, Tyler	1,605,400	1,603,137	1,712,163	1,657,650	1,657,650	1,658,102	1,658,102
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,883,889	2,902,919	3,042,780	2,972,849	2,972,850	2,982,164	2,982,165
Fourteenth Court of Appeals District, Houston	4,416,932	4,508,439	4,508,440	4,508,439	4,508,440	4,522,967	4,574,818
Office of Court Administration, Texas Judicial Council	20,002,784	18,992,520	32,204,631	21,493,478	20,814,577	20,132,588	19,763,449
Contingency Appropriations	0	0	0	0	0	1,056,727	1,056,728
Total	\$ 20,002,784	\$ 18,992,520	\$ 32,204,631	\$ 21,493,478	\$ 20,814,577	\$ 21,189,315	\$ 20,820,177
Office of the State Prosecuting Attorney	417,250	415,042	461,588	438,315	438,315	448,530	448,710
State Law Library	1,020,165	1,060,492	1,052,963	1,294,491	1,273,596	0	0
State Commission on Judicial Conduct	1,190,946	1,024,657	1,359,251	1,407,689	1,407,689	1,191,954	1,191,954
Judiciary Section, Comptroller's Department	99,224,359	113,036,215	110,118,676	109,599,534	110,118,676	112,548,431	111,967,671
Subtotal, Judiciary	\$ 176,441,084	\$ 199,845,977	\$ 214,386,526	\$ 205,662,154	\$ 205,495,634	\$ 202,678,964	\$ 201,846,984

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Retirement and Group Insurance	57,741,096	58,623,773	58,538,605	69,391,859	70,138,661	58,957,667	59,391,764
Social Security and Benefit Replacement Pay	10,892,891	11,195,345	11,229,840	11,941,487	12,083,121	11,268,202	11,309,815
Subtotal, Employee Benefits	<u>\$ 68,633,987</u>	<u>\$ 69,819,118</u>	<u>\$ 69,768,445</u>	<u>\$ 81,333,346</u>	<u>\$ 82,221,782</u>	<u>\$ 70,225,869</u>	<u>\$ 70,701,579</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 245,075,071</u>	<u>\$ 269,665,095</u>	<u>\$ 284,154,971</u>	<u>\$ 286,995,500</u>	<u>\$ 287,717,416</u>	<u>\$ 272,904,833</u>	<u>\$ 272,548,563</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Supreme Court of Texas	\$ 4,799,999	\$ 4,649,964	\$ 5,350,036	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Court of Criminal Appeals	10,290,637	13,256,274	12,119,382	13,504,382	13,504,382	12,687,828	12,687,828
Office of Court Administration, Texas Judicial Council	50,336,269	67,841,432	82,910,864	70,085,639	69,879,639	70,085,639	69,879,639
Office of Capital and Forensic Writs	<u>1,338,588</u>	<u>1,561,889</u>	<u>1,963,267</u>	<u>2,446,075</u>	<u>2,446,076</u>	<u>1,762,578</u>	<u>1,762,578</u>
Subtotal, Judiciary	\$ 66,765,493	\$ 87,309,559	\$ 102,343,549	\$ 96,036,096	\$ 85,830,097	\$ 94,536,045	\$ 84,330,045
Retirement and Group Insurance	537,845	548,472	551,513	725,529	722,348	554,630	557,827
Social Security and Benefit Replacement Pay	<u>194,492</u>	<u>199,927</u>	<u>200,563</u>	<u>213,300</u>	<u>215,844</u>	<u>201,265</u>	<u>202,022</u>
Subtotal, Employee Benefits	\$ <u>732,337</u>	\$ <u>748,399</u>	\$ <u>752,076</u>	\$ <u>938,829</u>	\$ <u>938,192</u>	\$ <u>755,895</u>	\$ <u>759,849</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 67,497,830</u>	<u>\$ 88,057,958</u>	<u>\$ 103,095,625</u>	<u>\$ 96,974,925</u>	<u>\$ 86,768,289</u>	<u>\$ 95,291,940</u>	<u>\$ 85,089,894</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Supreme Court of Texas	\$ 1,591,812	\$ 2,080,774	\$ 2,276,665	\$ 2,255,162	\$ 2,255,162	\$ 2,255,162	\$ 2,255,162
Office of Court Administration, Texas Judicial Council	<u>391,455</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	<u>\$ 1,983,267</u>	<u>\$ 2,080,774</u>	<u>\$ 2,276,665</u>	<u>\$ 2,255,162</u>	<u>\$ 2,255,162</u>	<u>\$ 2,255,162</u>	<u>\$ 2,255,162</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 1,983,267</u></u>	<u><u>\$ 2,080,774</u></u>	<u><u>\$ 2,276,665</u></u>	<u><u>\$ 2,255,162</u></u>	<u><u>\$ 2,255,162</u></u>	<u><u>\$ 2,255,162</u></u>	<u><u>\$ 2,255,162</u></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Supreme Court of Texas	\$ 24,988,106	\$ 75,537,044	\$ 25,163,679	\$ 20,275,005	\$ 20,275,006	\$ 20,275,005	\$ 20,275,006
Court of Criminal Appeals	365,591	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	347,458	332,301	327,750	327,750	327,750	327,750	327,750
Second Court of Appeals District, Fort Worth	284,174	281,970	275,050	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	230,319	224,076	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	269,874	266,972	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	412,295	490,950	490,950	490,950	490,950	490,950	490,950
Sixth Court of Appeals District, Texarkana	100,092	97,450	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	131,104	129,457	128,800	128,600	128,600	128,600	128,600
Eighth Court of Appeals District, El Paso	128,210	100,241	98,450	98,450	98,450	98,450	98,450
Ninth Court of Appeals District, Beaumont	129,825	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,165	97,450	97,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	88,349	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	98,588	96,779	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	210,196	230,316	228,900	228,900	228,900	228,900	228,900
Fourteenth Court of Appeals District, Houston	477,884	485,176	480,965	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,186,007	6,588,661	7,091,942	6,925,683	6,709,628	6,925,683	6,709,628
Contingency Appropriations	0	0	0	0	0	7,500	7,500
Total	\$ 6,186,007	\$ 6,588,661	\$ 7,091,942	\$ 6,925,683	\$ 6,709,628	\$ 6,933,183	\$ 6,717,128
Office of the State Prosecuting Attorney	22,514	24,500	24,500	22,500	22,500	22,500	22,500
State Law Library	14,859	14,617	7,975	7,500	7,500	0	0
Judiciary Section, Comptroller's Department	56,670,191	60,794,666	65,455,145	63,707,876	65,137,355	63,707,876	65,137,355
Subtotal, Judiciary	\$ 91,255,801	\$ 146,391,427	\$ 101,159,207	\$ 94,325,258	\$ 95,538,683	\$ 94,325,258	\$ 95,538,683

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Retirement and Group Insurance	4,984,487	4,211,918	4,181,582	6,262,362	6,560,569	4,181,582	4,181,582
Social Security and Benefit Replacement Pay	<u>1,837,981</u>	<u>1,884,727</u>	<u>1,888,004</u>	<u>2,004,295</u>	<u>2,026,082</u>	<u>1,892,354</u>	<u>1,897,602</u>
Subtotal, Employee Benefits	\$ 6,822,468	\$ 6,096,645	\$ 6,069,586	\$ 8,266,657	\$ 8,586,651	\$ 6,073,936	\$ 6,079,184
Less Interagency Contracts	<u>\$ 10,822,712</u>	<u>\$ 10,983,742</u>	<u>\$ 11,604,728</u>	<u>\$ 11,298,338</u>	<u>\$ 11,299,845</u>	<u>\$ 11,298,338</u>	<u>\$ 11,299,845</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 87,255,557</u>	<u>\$ 141,504,330</u>	<u>\$ 95,624,065</u>	<u>\$ 91,293,577</u>	<u>\$ 92,825,489</u>	<u>\$ 89,100,856</u>	<u>\$ 90,318,022</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Supreme Court of Texas	\$ 40,448,868	\$ 101,544,980	\$ 53,238,210	\$ 56,391,334	\$ 46,391,335	\$ 52,392,681	\$ 42,392,682
Court of Criminal Appeals	17,243,289	20,451,263	19,664,411	20,950,086	20,964,212	20,085,523	20,099,658
First Court of Appeals District, Houston	4,795,235	4,717,931	4,829,948	4,829,947	4,829,948	4,778,233	4,829,981
Second Court of Appeals District, Fort Worth	3,647,539	3,719,761	3,846,226	3,797,701	3,797,702	3,780,612	3,780,612
Third Court of Appeals District, Austin	3,086,100	3,148,078	3,191,474	3,163,423	3,163,424	3,172,688	3,172,688
Fourth Court of Appeals District, San Antonio	3,621,739	3,555,670	4,007,638	3,781,193	3,781,193	3,754,863	3,754,864
Fifth Court of Appeals District, Dallas	6,419,444	6,473,954	6,906,461	6,678,419	6,678,420	6,678,419	6,678,420
Sixth Court of Appeals District, Texarkana	1,690,552	1,728,682	1,745,682	1,736,682	1,736,682	1,736,682	1,736,682
Seventh Court of Appeals District, Amarillo	2,063,820	2,049,112	2,279,170	2,177,326	2,177,325	2,177,290	2,177,291
Eighth Court of Appeals District, El Paso	1,721,598	1,564,455	1,805,516	1,716,047	1,716,047	1,691,219	1,691,218
Ninth Court of Appeals District, Beaumont	2,077,175	2,213,235	2,213,235	2,213,235	2,213,235	2,213,235	2,213,235
Tenth Court of Appeals District, Waco	1,645,180	1,585,874	1,969,473	1,777,673	1,777,674	1,777,673	1,777,674
Eleventh Court of Appeals District, Eastland	1,476,830	1,693,285	1,748,003	1,720,643	1,720,645	1,725,829	1,725,829
Twelfth Court of Appeals District, Tyler	1,703,988	1,699,916	1,808,613	1,754,100	1,754,100	1,754,552	1,754,552
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,094,085	3,133,235	3,271,680	3,201,749	3,201,750	3,211,064	3,211,065
Fourteenth Court of Appeals District, Houston	4,894,816	4,993,615	4,989,405	4,960,332	4,960,333	4,974,860	5,026,711
Office of Court Administration, Texas Judicial Council	76,916,515	93,422,613	122,207,437	98,504,800	97,403,844	97,143,910	96,352,716
Contingency Appropriations	0	0	0	0	0	1,064,227	1,064,228
Total	\$ 76,916,515	\$ 93,422,613	\$ 122,207,437	\$ 98,504,800	\$ 97,403,844	\$ 98,208,137	\$ 97,416,944
Office of Capital and Forensic Writs	1,338,588	1,561,889	1,963,267	2,446,075	2,446,076	1,762,578	1,762,578
Office of the State Prosecuting Attorney	439,764	439,542	486,088	460,815	460,815	471,030	471,210
State Law Library	1,035,024	1,075,109	1,060,938	1,301,991	1,281,096	0	0
State Commission on Judicial Conduct	1,190,946	1,024,657	1,359,251	1,407,689	1,407,689	1,191,954	1,191,954
Judiciary Section, Comptroller's Department	155,894,550	173,830,881	175,573,821	173,307,410	175,256,031	176,256,307	177,105,026
Subtotal, Judiciary	\$ 336,445,645	\$ 435,627,737	\$ 420,165,947	\$ 398,278,670	\$ 389,119,576	\$ 393,795,429	\$ 383,970,874

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Retirement and Group Insurance	63,263,428	63,384,163	63,271,700	76,379,750	77,421,578	63,693,879	64,131,173
Social Security and Benefit Replacement Pay	<u>12,925,364</u>	<u>13,279,999</u>	<u>13,318,407</u>	<u>14,159,082</u>	<u>14,325,047</u>	<u>13,361,821</u>	<u>13,409,439</u>
Subtotal, Employee Benefits	\$ 76,188,792	\$ 76,664,162	\$ 76,590,107	\$ 90,538,832	\$ 91,746,625	\$ 77,055,700	\$ 77,540,612
Less Interagency Contracts	<u>\$ 10,822,712</u>	<u>\$ 10,983,742</u>	<u>\$ 11,604,728</u>	<u>\$ 11,298,338</u>	<u>\$ 11,299,845</u>	<u>\$ 11,298,338</u>	<u>\$ 11,299,845</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 401,811,725</u>	<u>\$ 501,308,157</u>	<u>\$ 485,151,326</u>	<u>\$ 477,519,164</u>	<u>\$ 469,566,356</u>	<u>\$ 459,552,791</u>	<u>\$ 450,211,641</u>
Number of Full-Time-Equivalents (FTE)	1,434.1	1,472.7	1,539.5	1,544.5	1,544.5	1,536.8	1,536.8

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2022 and 2023

Alcoholic Beverage Commission	V-1	Social Security and Benefit Replacement Pay.....	V-34
Criminal Justice, Department of.....	V-4	Bond Debt Service Payments.....	V-35
Fire Protection, Commission on.....	V-10	Lease Payments.....	V-36
Jail Standards, Commission on.....	V-12	Summary - (General Revenue).....	V-37
Juvenile Justice Department.....	V-15	Summary - (General Revenue - Dedicated).....	V-38
Law Enforcement, Commission on.....	V-21	Summary - (Federal Funds).....	V-39
Military Department.....	V-24	Summary - (Other Funds).....	V-40
Public Safety, Department of.....	V-29	Summary - (All Funds).....	V-41
Retirement and Group Insurance.....	V-34		



ALCOHOLIC BEVERAGE COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 48,309,128	\$ 56,522,401	\$ 49,612,766	\$ 63,216,787	\$ 61,911,306	\$ 47,524,755	\$ 48,534,841
Federal Funds	\$ 483,027	\$ 730,861	\$ 500,000	\$ 0	\$ 0	\$ 300,000	\$ 300,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 141,751	\$ 206,182	\$ 236,453	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Governor's Disaster/Deficiency/Emergency Grant	<u>1,206,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 1,348,021</u>	<u>\$ 206,182</u>	<u>\$ 236,453</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Total, Method of Financing	<u>\$ 50,140,176</u>	<u>\$ 57,459,444</u>	<u>\$ 50,349,219</u>	<u>\$ 63,216,787</u>	<u>\$ 61,911,306</u>	<u>\$ 47,924,755</u>	<u>\$ 48,934,841</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):	591.3	603.7	620.0	698.0	698.0	635.0	635.0
Schedule of Exempt Positions:							
Administrator, Group 6	\$153,503	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Items of Appropriation:							
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	\$ 27,216,086	\$ 28,692,597	\$ 24,464,140	\$ 34,178,045	\$ 33,765,364	\$ 25,777,530	\$ 26,350,850
B. Goal: LICENSING							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING	\$ 4,647,643	\$ 5,428,465	\$ 4,753,571	\$ 5,008,975	\$ 5,102,420	\$ 5,008,975	\$ 5,102,420
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 6,853,852	\$ 7,070,961	\$ 6,499,352	\$ 6,777,641	\$ 6,933,522	\$ 6,460,060	\$ 6,615,941
Conduct Inspections and Monitor Compliance.							

ALCOHOLIC BEVERAGE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C.2.1. Strategy: PORTS OF ENTRY	<u>5,734,925</u>	<u>5,589,898</u>	<u>4,274,790</u>	<u>5,615,609</u>	<u>5,747,827</u>	<u>4,829,814</u>	<u>4,962,033</u>
Total, Goal C: COMPLIANCE AND TAX COLLECTION	\$ 12,588,777	\$ 12,660,859	\$ 10,774,142	\$ 12,393,250	\$ 12,681,349	\$ 11,289,874	\$ 11,577,974
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,404,803	\$ 2,541,027	\$ 2,604,588	\$ 3,126,346	\$ 3,182,591	\$ 2,477,456	\$ 2,533,703
D.1.2. Strategy: INFORMATION RESOURCES	2,756,171	7,709,917	7,314,942	7,999,459	6,661,425	2,934,462	2,925,990
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>526,696</u>	<u>426,579</u>	<u>437,836</u>	<u>510,712</u>	<u>518,157</u>	<u>436,458</u>	<u>443,904</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 5,687,670	\$ 10,677,523	\$ 10,357,366	\$ 11,636,517	\$ 10,362,173	\$ 5,848,376	\$ 5,903,597
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 50,140,176</u>	<u>\$ 57,459,444</u>	<u>\$ 50,349,219</u>	<u>\$ 63,216,787</u>	<u>\$ 61,911,306</u>	<u>\$ 47,924,755</u>	<u>\$ 48,934,841</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 35,642,071	\$ 38,120,639	\$ 37,804,056	\$ 46,811,726	\$ 47,953,967	\$ 37,584,746	\$ 38,726,990
Other Personnel Costs	2,063,924	2,002,199	1,122,451	1,162,283	1,192,551	1,158,726	1,188,994
Professional Fees and Services	1,728,294	2,675,466	902,094	5,300,230	3,950,436	1,067,565	1,035,333
Fuels and Lubricants	510,329	365,622	278,063	404,214	403,570	326,214	325,570
Consumable Supplies	127,032	176,130	81,813	162,109	154,932	139,621	132,446
Utilities	367,789	402,787	388,439	443,453	436,728	419,863	413,138
Travel	769,635	661,448	279,495	607,935	537,351	456,372	385,788
Rent - Building	2,355,702	2,291,543	2,396,446	2,695,488	2,695,488	2,590,488	2,590,488
Rent - Machine and Other	431,347	209,018	351,318	389,052	388,638	374,211	373,798
Other Operating Expense	4,898,784	5,219,741	2,522,169	3,658,644	3,473,993	3,102,026	3,057,374
Capital Expenditures	<u>1,245,269</u>	<u>5,334,851</u>	<u>4,222,875</u>	<u>1,581,653</u>	<u>723,652</u>	<u>704,923</u>	<u>704,922</u>
Total, Object-of-Expense Informational Listing	<u>\$ 50,140,176</u>	<u>\$ 57,459,444</u>	<u>\$ 50,349,219</u>	<u>\$ 63,216,787</u>	<u>\$ 61,911,306</u>	<u>\$ 47,924,755</u>	<u>\$ 48,934,841</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,404,701	\$ 3,509,277	\$ 3,526,823	\$	\$	\$ 3,544,458	\$ 3,562,180
Group Insurance	9,130,741	9,230,243	9,392,735			9,561,564	9,736,978
Social Security	2,781,374	2,867,928	2,882,268			2,896,679	2,911,162
Benefits Replacement	<u>25,216</u>	<u>19,986</u>	<u>16,548</u>			<u>13,702</u>	<u>11,345</u>
Subtotal, Employee Benefits	\$ 15,342,032	\$ 15,627,434	\$ 15,818,374	\$	\$	\$ 16,016,403	\$ 16,221,665

ALCOHOLIC BEVERAGE COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<u>Debt Service</u>							
Lease Payments	\$ 25,647	\$ 54,788	\$ 37,986			\$ 21,942	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,367,679	\$ 15,682,222	\$ 15,856,360			\$ 16,038,345	\$ 16,221,665
Performance Measure Targets							
A. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	71.78%	51.72%	73%	73%	73%	73%	73%
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	55,613	46,069	40,060	41,600	41,600	41,600	41,600
Number of Inspections of Priority Licensed Locations	36,693	26,676	31,500	36,150	36,150	36,150	36,150
Number of Investigations Completed Relating to Trafficking or Other Organized Criminal Activities	138	190	190	190	190	190	190
Number of Joint Operations That Target OCA or Trafficking	599	1,027	870	870	870	870	870
Number of Undercover Operations Conducted	15,841	8,666	12,000	14,000	14,000	14,000	14,000
Efficiencies:							
Average Cost Per Enforcement Inspection	431.06	579.21	609.04	689.47	703.25	689.47	703.25
Average Cost of Multi-Agency/Joint Operations Targeting OCA and Trafficking	1,095.52	443.3	1,232.56	1,456.84	1,494.31	1,456.84	1,494.31
B. Goal: LICENSING							
Outcome (Results/Impact):							
Average Number of Days to Approve an Original Primary License/Permit	51.13	41.62	45	45	45	45	45
B.1.1. Strategy: LICENSING							
Output (Volume):							
Number of Licenses/Permits Issued	80,835	66,811	71,000	54,775	57,760	54,775	57,760
Efficiencies:							
Average Cost Per License/Permit Processed	51.58	64.31	54.95	76.59	73.99	76.59	73.99
C. Goal: COMPLIANCE AND TAX COLLECTION							
Outcome (Results/Impact):							
The Percent of Audits Found to Be in Full Compliance	83.84%	85.75%	85%	85%	85%	85%	85%
The Percentage of Inspections Conducted by Field Auditors	99.71%	99.98%	99%	99%	99%	99%	99%
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits Conducted	2,085	1,783	1,832	1,832	1,832	1,832	1,832

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Number of Inspections Conducted by Auditors	6,205	41,919	42,000	42,000	42,000	42,000	42,000
Number of Complaint Investigations Closed by Audit	2,824	2,654	2,500	2,500	2,500	2,500	2,500
Efficiencies:							
Average Cost of Audits Conducted	552.48	861.45	760.47	793.28	810.42	793.28	810.42
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Stamped	1,872,208	1,471,289	1,426,937	1,863,733	1,863,733	1,863,733	1,863,733
Number of Cigarette Packages Stamped	409,504	375,304	379,004	408,442	408,442	408,442	408,442

DEPARTMENT OF CRIMINAL JUSTICE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 3,201,942,819	\$ 3,203,023,726	\$ 3,175,260,786	\$ 3,472,407,457	\$ 3,492,057,207	\$ 3,159,319,635	\$ 3,175,518,083
Education and Recreation Program Receipts	114,770,327	114,242,976	122,934,623	118,802,990	118,802,990	118,802,990	118,802,990
Texas Correctional Industries Receipts	4,241,710	5,168,773	4,880,913	5,248,913	5,248,913	5,248,913	5,248,913
Subtotal, General Revenue Fund	\$ 3,320,954,856	\$ 3,322,435,475	\$ 3,303,076,322	\$ 3,596,459,360	\$ 3,616,109,110	\$ 3,283,371,538	\$ 3,299,569,986
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 2,971,191	\$ 4,030,853	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	30,302	16,701	118,589	73,575	73,574	73,575	73,574
Subtotal, General Revenue Fund - Dedicated	\$ 3,001,493	\$ 4,047,554	\$ 118,589	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574
<u>Federal Funds</u>							
Federal Funds	\$ 3,811,530	\$ 1,689,794	\$ 2,754,722	\$ 1,940,740	\$ 357,487	\$ 1,940,740	\$ 357,487
Federal Funds for Incarcerated Aliens	12,801,138	28,754,656	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147
Subtotal, Federal Funds	\$ 16,612,668	\$ 30,444,450	\$ 11,398,869	\$ 10,584,887	\$ 9,001,634	\$ 10,584,887	\$ 9,001,634
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 789,895	\$ 989,259	\$ 942,378	\$ 35,012	\$ 0	\$ 35,012	\$ 0
Economic Stabilization Fund	66,322,819	40,151,743	29,848,257	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Appropriated Receipts	18,431,724	28,980,357	13,797,485	26,888,921	13,888,921	26,888,921	13,888,921
Interagency Contracts	5,137,261	5,289,600	645,565	475,565	475,565	475,565	475,565
Interagency Contracts - Texas Correctional Industries	48,469,122	53,336,476	53,336,477	53,336,476	53,336,477	53,336,476	53,336,477
Subtotal, Other Funds	\$ 139,150,821	\$ 128,747,435	\$ 98,570,162	\$ 80,735,974	\$ 67,700,963	\$ 80,735,974	\$ 67,700,963
Total, Method of Financing	\$ 3,479,719,838	\$ 3,485,674,914	\$ 3,413,163,942	\$ 3,687,853,796	\$ 3,692,885,281	\$ 3,374,765,974	\$ 3,376,346,157
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	36,169.9	34,781.9	39,436.8	39,471.1	39,467.4	39,471.1	39,467.4
Schedule of Exempt Positions:							
Executive Director, Group 9	\$266,500	\$275,501	\$275,501	\$275,501	\$275,501	\$275,501	\$275,501
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	\$ 69,039,029	\$ 68,728,162	\$ 68,184,311	\$ 68,456,237	\$ 68,456,236	\$ 65,324,563	\$ 64,982,487
A.1.2. Strategy: DIVERSION PROGRAMS	123,979,382	125,284,508	125,284,508	125,284,508	125,284,508	125,284,508	125,284,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	43,491,568	43,180,454	43,180,455	43,180,454	43,180,455	43,180,454	43,180,455
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.	10,967,056	11,994,678	10,773,976	10,773,975	10,773,976	10,773,975	10,773,976
Total, Goal A: PROVIDE PRISON DIVERSIONS	\$ 247,477,035	\$ 249,187,802	\$ 247,423,250	\$ 247,695,174	\$ 247,695,175	\$ 244,563,500	\$ 244,221,426
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 25,257,532	\$ 27,403,837	\$ 27,813,661	\$ 27,551,062	\$ 27,551,062	\$ 27,551,062	\$ 27,551,062
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,226,111,400	\$ 1,262,510,771	\$ 1,222,495,064	\$ 1,271,801,104	\$ 1,271,801,104	\$ 1,214,897,663	\$ 1,214,897,664
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	90,040,809	99,383,656	82,129,364	83,885,694	83,885,694	83,885,694	83,885,694
C.1.3. Strategy: CORRECTIONAL TRAINING	6,372,390	5,934,738	5,538,465	5,837,791	5,837,791	5,837,791	5,837,791

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C.1.4. Strategy: OFFENDER SERVICES	10,815,089	10,658,053	10,662,891	10,722,187	10,722,188	10,722,187	10,722,188
C.1.5. Strategy: INSTITUTIONAL GOODS	170,401,351	169,486,558	169,999,150	169,815,813	169,815,813	169,815,813	169,815,813
C.1.6. Strategy: INSTITUTIONAL SERVICES	206,077,702	202,572,167	207,915,401	206,260,212	206,260,214	206,260,212	206,260,214
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	220,659,164	201,437,447	195,558,844	196,623,886	196,623,886	196,623,886	196,623,886
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care.	273,194,708	320,701,293	314,701,293	362,284,003	376,141,652	313,501,293	313,501,293
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	340,770,566	251,343,853	251,343,852	336,260,930	346,338,500	251,343,853	251,343,852
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	61,103,542	72,440,252	72,440,252	89,664,070	94,118,453	72,440,252	72,440,252
C.1.11. Strategy: HEALTH SERVICES	5,593,573	5,252,667	5,143,917	5,252,129	5,252,128	5,252,129	5,252,128
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	95,147,189	100,992,234	86,938,356	89,975,489	91,623,035	89,975,489	91,623,035
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	68,895,043	74,675,860	74,489,888	74,812,873	74,812,874	74,812,873	74,812,874
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	1,970,692	2,019,044	1,919,044	1,969,044	1,969,044	1,969,044	1,969,044
C.2.3. Strategy: TREATMENT SERVICES	31,280,618	29,415,373	28,917,354	28,893,187	28,780,996	28,893,187	28,780,996
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	37,257,884	50,055,330	51,059,720	51,059,719	49,720,535	51,059,719	49,720,535
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	35,952,279	33,005,058	33,210,420	32,841,421	32,709,544	32,841,421	32,709,544
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES	29,943,791	28,182,596	29,848,257	77,450,000	76,370,000	0	0
Total, Goal C: INCARCERATE FELONS	\$ 2,911,587,790	\$ 2,920,066,950	\$ 2,844,311,532	\$ 3,095,409,552	\$ 3,122,783,451	\$ 2,810,132,506	\$ 2,810,196,803
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES	\$ 5,914,308	\$ 6,331,801	\$ 5,966,315	\$ 6,237,680	\$ 6,237,679	\$ 6,237,680	\$ 6,237,679
D.1.2. Strategy: REVOCATION PROCESSING	7,605,351	7,489,053	7,699,553	8,038,939	8,038,939	8,038,939	8,038,939
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	15,391,040	14,712,277	15,144,526	15,824,400	15,652,987	15,824,400	15,652,987
Total, Goal D: BOARD OF PARDONS AND PAROLES	\$ 28,910,699	\$ 28,533,131	\$ 28,810,394	\$ 30,101,019	\$ 29,929,605	\$ 30,101,019	\$ 29,929,605
E. Goal: OPERATE PAROLE SYSTEM							
E.1.1. Strategy: PAROLE RELEASE PROCESSING	\$ 8,064,416	\$ 6,687,732	\$ 6,525,385	\$ 6,617,411	\$ 6,617,411	\$ 6,617,411	\$ 6,617,411
E.2.1. Strategy: PAROLE SUPERVISION	123,728,891	118,899,250	118,930,680	117,525,244	117,540,584	117,010,142	117,061,857
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS	31,938,664	36,471,528	37,030,836	35,985,682	37,516,682	35,985,682	37,516,682

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	<u>19,887,589</u>	<u>21,768,385</u>	<u>22,193,438</u>	<u>21,740,077</u>	<u>22,221,746</u>	<u>21,740,077</u>	<u>22,221,746</u>
Total, Goal E: OPERATE PAROLE SYSTEM	\$ 183,619,560	\$ 183,826,895	\$ 184,680,339	\$ 181,868,414	\$ 183,896,423	\$ 181,353,312	\$ 183,417,696
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 29,722,630	\$ 27,017,674	\$ 26,715,685	\$ 27,288,114	\$ 27,288,115	\$ 27,288,114	\$ 27,288,115
F.1.2. Strategy: VICTIM SERVICES	2,315,750	2,001,133	2,271,439	1,527,369	1,492,358	1,527,369	1,492,358
F.1.3. Strategy: INFORMATION RESOURCES	29,847,002	28,618,162	32,826,677	57,619,347	33,455,347	33,455,347	33,455,347
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS	<u>20,981,840</u>	<u>19,019,330</u>	<u>18,310,965</u>	<u>18,793,745</u>	<u>18,793,745</u>	<u>18,793,745</u>	<u>18,793,745</u>
Total, Goal F: ADMINISTRATION	\$ 82,867,222	\$ 76,656,299	\$ 80,124,766	\$ 105,228,575	\$ 81,029,565	\$ 81,064,575	\$ 81,029,565
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,479,719,838</u>	<u>\$ 3,485,674,914</u>	<u>\$ 3,413,163,942</u>	<u>\$ 3,687,853,796</u>	<u>\$ 3,692,885,281</u>	<u>\$ 3,374,765,974</u>	<u>\$ 3,376,346,157</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,583,576,536	\$ 1,619,280,098	\$ 1,579,374,591	\$ 1,629,396,723	\$ 1,629,301,817	\$ 1,571,980,780	\$ 1,571,922,250
Other Personnel Costs	94,379,876	89,712,016	80,591,313	85,361,244	85,361,245	85,361,244	85,361,245
Professional Fees and Services	723,711,701	699,341,475	701,536,600	842,442,145	870,809,454	691,518,540	691,496,246
Fuels and Lubricants	12,006,875	13,115,195	13,037,374	13,072,920	13,072,920	13,072,920	13,072,920
Consumable Supplies	18,647,395	18,757,282	18,033,840	18,131,049	18,131,048	18,128,449	18,128,448
Utilities	125,943,124	123,157,401	116,848,926	118,026,769	118,026,767	118,026,769	118,026,767
Travel	14,992,365	9,996,666	9,791,284	9,858,504	9,842,772	9,858,504	9,842,772
Rent - Building	19,402,477	17,253,055	16,672,910	17,089,284	16,917,874	17,089,284	16,917,874
Rent - Machine and Other	6,244,594	6,532,378	5,985,663	6,225,733	6,225,735	6,225,733	6,225,735
Other Operating Expense	462,702,219	457,379,325	456,318,249	510,306,710	512,861,685	432,856,710	436,491,685
Client Services	65,220,138	59,440,997	59,548,717	59,856,052	58,411,301	59,856,052	58,411,301
Food for Persons - Wards of State	93,436,094	95,749,858	95,895,381	95,322,620	95,322,619	95,322,620	95,322,619
Grants	246,767,307	248,188,493	246,413,941	246,685,865	246,685,866	243,554,191	243,212,117
Capital Expenditures	<u>12,689,137</u>	<u>27,770,675</u>	<u>13,115,153</u>	<u>36,078,178</u>	<u>11,914,178</u>	<u>11,914,178</u>	<u>11,914,178</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,479,719,838</u>	<u>\$ 3,485,674,914</u>	<u>\$ 3,413,163,942</u>	<u>\$ 3,687,853,796</u>	<u>\$ 3,692,885,281</u>	<u>\$ 3,374,765,974</u>	<u>\$ 3,376,346,157</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 129,341,465	\$ 133,314,229	\$ 132,046,234	\$	\$	\$ 132,706,465	\$ 133,369,998
Group Insurance	440,932,567	445,737,619	448,833,689			456,061,568	463,571,333
Social Security	121,490,242	125,270,918	124,079,426			124,699,823	125,323,322

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
Benefits Replacement	<u>1,616,635</u>	<u>1,281,345</u>	<u>1,060,954</u>			<u>878,470</u>	<u>727,373</u>
Subtotal, Employee Benefits	\$ 693,380,909	\$ 705,604,111	\$ 706,020,303	\$	\$	\$ 714,346,326	\$ 722,992,026
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 54,707,527</u>	<u>\$ 43,259,573</u>	<u>\$ 46,924,837</u>	\$	\$	<u>\$ 40,222,863</u>	<u>\$ 38,472,881</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 748,088,436</u>	<u>\$ 748,863,684</u>	<u>\$ 752,945,140</u>	\$	\$	<u>\$ 754,569,189</u>	<u>\$ 761,464,907</u>
Performance Measure Targets							
A. Goal: PROVIDE PRISON DIVERSIONS							
A.1.1. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Number of Felony Offenders under Direct Supervision	152,184.67	149,421.08	151,209	150,720	150,934	150,720	150,934
Efficiencies:							
Average Monthly Caseload	74.95	72.41	76	76	76	77.96	77.96
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,754	2,825	2,825	2,825	2,825	2,825	2,825
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	155	92	92	92	92	92	92
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	12.5%	15.47%	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	61,947	79,872	60,000	60,000	60,000	60,000	60,000
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	20.3%	20.3%	20.3%	20.3%	20.3%	20.3%	20.3%
Number of Offenders Who Have Escaped from Incarceration	1	0	0	0	0	0	0
Turnover Rate of Correctional Officers	32.12%	33.69%	23%	23%	23%	23%	23%

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	146,978.78	138,423.4	145,540	145,075	144,577	145,075	144,577
Medical and Psychiatric Care Cost Per Offender Day	12.57	14.18	12.02	14.89	15.47	12.03	12.08
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
Output (Volume):							
Average Number of Offenders Incarcerated	135,369.09	128,126.72	136,714	136,249	135,751	136,249	135,751
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE							
Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,789.31	1,701.76	1,709.53	1,709.53	1,709.53	1,709.53	1,709.53
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Output (Volume):							
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	8,466.56	7,959.18	6,718	6,718	6,718	6,718	6,718
Average Number of Offenders in Work Program Facilities	492.79	464.72	500	500	500	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
Output (Volume):							
Number of Offenders Assigned to the Texas Correctional Industries Program	4,723.75	4,587	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	5,441	5,135	5,800	5,800	5,800	5,800	5,800
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Output (Volume):							
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,715	5,453	5,700	5,700	5,700	5,700	5,700
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
Output (Volume):							
Number of Parole Cases Considered	95,073	92,046	90,319	95,073	95,073	95,073	95,073
E. Goal: OPERATE PAROLE SYSTEM							
Outcome (Results/Impact):							
Releasee Annual Revocation Rate	4.93	3.74	5	5	5	5	5
E.1.1. Strategy: PAROLE RELEASE PROCESSING							
Output (Volume):							
Number of Parole Cases Processed	41,870	39,792	41,553	41,553	41,553	41,553	41,553
E.2.1. Strategy: PAROLE SUPERVISION							
Output (Volume):							
Average Number of Offenders Under Active Parole Supervision	84,082	83,703.33	83,680	83,717	83,754	83,717	83,754

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Efficiencies:							
Average Monthly Caseload	61.74	61.68	62	62	62	63.95	63.98
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS							
Output (Volume):							
Average Number of Releasees in Residential Reentry Centers	1,974.58	1,944.17	2,055	2,055	2,055	2,055	2,055
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
Output (Volume):							
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,742.67	1,932.92	2,952	2,952	2,952	2,952	2,952

COMMISSION ON FIRE PROTECTION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 1,880,234	\$ 1,875,768	\$ 1,707,208	\$ 2,127,475	\$ 2,122,975	\$ 1,791,488	\$ 1,791,488
Other Funds							
Appropriated Receipts	\$ 121,259	\$ 104,857	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
License Plate Trust Fund Account No. 0802, estimated	31,780	29,434	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	\$ 153,039	\$ 134,291	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Total, Method of Financing	\$ 2,033,273	\$ 2,010,059	\$ 1,797,208	\$ 2,217,475	\$ 2,212,975	\$ 1,881,488	\$ 1,881,488

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

Number of Full-Time-Equivalents (FTE):	28.9	27.7	31.0	32.0	32.0	29.0	29.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$117,103	\$123,883	\$123,883	\$123,883	\$123,883	\$123,883	\$123,883

COMMISSION ON FIRE PROTECTION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Items of Appropriation:							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION	\$ 126,391	\$ 124,812	\$ 113,132	\$ 124,990	\$ 124,990	\$ 118,972	\$ 118,972
Fire Safety Information & Educational Programs.							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	\$ 1,209,829	\$ 1,173,292	\$ 1,091,201	\$ 1,296,669	\$ 1,293,669	\$ 1,110,101	\$ 1,110,101
Certify and Regulate Fire Departments and Personnel.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 697,053	\$ 711,955	\$ 592,875	\$ 795,816	\$ 794,316	\$ 652,415	\$ 652,415
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,033,273</u>	<u>\$ 2,010,059</u>	<u>\$ 1,797,208</u>	<u>\$ 2,217,475</u>	<u>\$ 2,212,975</u>	<u>\$ 1,881,488</u>	<u>\$ 1,881,488</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,660,346	\$ 1,580,073	\$ 1,533,011	\$ 1,823,866	\$ 1,823,866	\$ 1,617,291	\$ 1,617,291
Other Personnel Costs	- 121,554	149,654	20,400	32,459	32,459	20,400	20,400
Professional Fees and Services	1,403	2,552	1,900	3,900	3,900	1,900	1,900
Consumable Supplies	7,674	10,967	6,500	12,250	12,250	6,500	6,500
Utilities	2,267	3,756	5,532	5,532	5,532	5,532	5,532
Travel	106,222	91,160	107,037	176,462	176,462	107,037	107,037
Rent - Building	432	416	425	425	425	425	425
Rent - Machine and Other	4,409	4,259	5,001	6,201	6,201	5,001	5,001
Other Operating Expense	97,186	137,788	92,402	131,380	126,880	92,402	92,402
Grants	31,780	29,434	25,000	25,000	25,000	25,000	25,000
Total, Object-of-Expense Informational Listing	<u>\$ 2,033,273</u>	<u>\$ 2,010,059</u>	<u>\$ 1,797,208</u>	<u>\$ 2,217,475</u>	<u>\$ 2,212,975</u>	<u>\$ 1,881,488</u>	<u>\$ 1,881,488</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 137,658	\$ 141,886	\$ 142,595	\$	\$	\$ 143,308	\$ 144,025
Group Insurance	561,237	567,353	579,911			592,959	606,516

COMMISSION ON JAIL STANDARDS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Number of Full-Time-Equivalents (FTE):	21.1	21.3	23.0	23.0	23.0	23.0	23.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$108,469	\$121,024	\$121,024	\$121,024	\$121,024	\$121,024	\$121,024
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.	\$ 522,996	\$ 512,974	\$ 512,974	\$ 611,313	\$ 611,313	\$ 611,313	\$ 611,313
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	91,195	139,417	139,417	112,255	112,255	112,255	112,255
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	272,452	351,452	351,452	357,528	357,528	357,528	357,528
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	<u>40,084</u>	<u>42,310</u>	<u>42,310</u>	<u>27,269</u>	<u>27,269</u>	<u>27,269</u>	<u>27,269</u>
Total, Goal A: EFFECTIVE JAIL STANDARDS	\$ 926,727	\$ 1,046,153	\$ 1,046,153	\$ 1,108,365	\$ 1,108,365	\$ 1,108,365	\$ 1,108,365
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION Indirect Administration, Accounting, and Information Technology.	\$ 359,221	\$ 329,621	\$ 329,621	\$ 332,054	\$ 332,054	\$ 332,054	\$ 332,054
C. Goal: PRISONER SAFETY GRANTS							
Administer Grants Through the Prisoner Safety Fund to Local Co. Jails.							
C.1.1. Strategy: PRISONER SAFETY GRANTS Administer Grants Through the Prisoner Safety Fund to Local Co. Jails.	<u>\$ 264,298</u>	<u>\$ 164,645</u>	<u>\$ 64,645</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, COMMISSION ON JAIL STANDARDS	<u>\$ 1,550,246</u>	<u>\$ 1,540,419</u>	<u>\$ 1,440,419</u>	<u>\$ 1,440,419</u>	<u>\$ 1,440,419</u>	<u>\$ 1,440,419</u>	<u>\$ 1,440,419</u>

COMMISSION ON JAIL STANDARDS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended		
	2019	2020	2021	2022	2023	2022	2023	
Object-of-Expense Informational Listing:								
Salaries and Wages	\$ 997,134	\$ 1,081,882	\$ 1,081,882	\$ 1,133,370	\$ 1,133,370	\$ 1,133,370	\$ 1,133,370	
Other Personnel Costs	55,636	80,258	80,258	54,037	54,037	54,037	54,037	
Professional Fees and Services	37,587	9,000	9,000	13,430	13,430	13,430	13,430	
Consumable Supplies	9,267	6,740	6,740	3,880	3,880	3,880	3,880	
Utilities	4,911	2,500	2,500	9,347	9,347	9,347	9,347	
Travel	153,291	159,174	159,174	151,800	151,800	151,800	151,800	
Rent - Building	315	300	300	300	300	300	300	
Rent - Machine and Other	426	15,652	15,652	200	200	200	200	
Other Operating Expense	90,781	84,913	84,913	74,055	74,055	74,055	74,055	
Grants	200,898	100,000	0	0	0	0	0	
Total, Object-of-Expense Informational Listing	\$ 1,550,246	\$ 1,540,419	\$ 1,440,419	\$ 1,440,419	\$ 1,440,419	\$ 1,440,419	\$ 1,440,419	
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:								
<u>Employee Benefits</u>								
Retirement	\$ 95,070	\$ 97,990	\$ 98,480	\$	\$	\$ 98,972	\$ 99,467	
Group Insurance	256,345	259,139	262,866			266,739	270,763	
Social Security	80,097	82,590	83,003			83,418	83,835	
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 431,512	\$ 439,719	\$ 444,349	\$	\$	\$ 449,129	\$ 454,065	
Performance Measure Targets								
A. Goal: EFFECTIVE JAIL STANDARDS								
Outcome (Results/Impact):								
Percent of Jails with Management-related Deficiencies	5.83%	4.18%	5%	0%	0%	5%	5%	
A.1.1. Strategy: INSPECTION AND ENFORCEMENT								
Output (Volume):								
Number of Annual Inspections Conducted	241	239	242	240	240	240	240	
Number of Special Inspections Conducted	78	62	62	65	65	65	65	
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW								
Output (Volume):								
Number of On-site Planning and Construction Consultations with Jail Representatives	30	49	30	13	13	13	13	

COMMISSION ON JAIL STANDARDS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-site Operation and Management Consultations with Jail Representatives	280	260	260	260	260	260	260
Number of On-Site Mental Health Trainings Provided to Jails	134	101	165	0	0	360	360
Number of County Jailers Receiving Mental Health Training	1,913	1,230	3,000	0	0	3,240	3,240
Efficiencies:							
Average Cost of Mental Health Training Visit	565.28	565.28	545	575	575	575	575
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Reports Analyzed	6,389	6,206	5,900	6,200	6,200	6,200	6,200
C. Goal: PRISONER SAFETY GRANTS							
Outcome (Results/Impact):							
Number of Jails Receiving Grants from the Prisoner Safety Fund	58	19	0	0	0	0	0

JUVENILE JUSTICE DEPARTMENT

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 303,125,416	\$ 304,054,365	\$ 287,342,235	\$ 435,735,840	\$ 358,395,386	\$ 293,186,542	\$ 290,010,058
Federal Funds	\$ 9,002,624	\$ 7,823,060	\$ 7,995,941	\$ 7,451,223	\$ 7,452,723	\$ 7,451,223	\$ 7,452,723
Other Funds							
Economic Stabilization Fund	\$ 1,674,863	\$ 7,547,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	1,263,535	1,213,610	1,273,896	1,273,004	1,273,004	1,273,004	1,273,004
Interagency Contracts	1,100,918	691,000	691,000	691,000	691,000	691,000	691,000
Bond Proceeds - General Obligation Bonds	278,607	0	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>10,321,832</u>	<u>10,482,658</u>	<u>10,173,858</u>	<u>10,520,540</u>	<u>10,274,140</u>	<u>10,520,540</u>	<u>10,274,140</u>
Subtotal, Other Funds	\$ <u>14,639,755</u>	\$ <u>19,934,268</u>	\$ <u>12,138,754</u>	\$ <u>12,484,544</u>	\$ <u>12,238,144</u>	\$ <u>12,484,544</u>	\$ <u>12,238,144</u>
Total, Method of Financing	\$ <u>326,767,795</u>	\$ <u>331,811,693</u>	\$ <u>307,476,930</u>	\$ <u>455,671,607</u>	\$ <u>378,086,253</u>	\$ <u>313,122,309</u>	\$ <u>309,700,925</u>

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,121.2	1,977.9	2,277.7	2,637.7	2,664.7	2,465.7	2,465.7
Schedule of Exempt Positions:							
Executive Director, Group 7	\$205,879	\$216,725	\$216,725	\$216,725	\$216,725	\$216,725	\$216,725
Items of Appropriation:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 3,001,375	\$ 3,012,177	\$ 0	\$ 3,012,177	\$ 3,012,177	\$ 0	\$ 0
A.1.2. Strategy: BASIC PROBATION SUPERVISION	35,694,675	36,651,788	36,151,788	36,651,788	36,651,788	36,651,788	36,651,788
A.1.3. Strategy: COMMUNITY PROGRAMS	43,118,767	42,679,896	39,415,483	54,695,545	54,695,545	42,679,896	42,679,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	24,949,668	24,782,157	24,782,157	46,153,562	46,153,562	24,782,157	24,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	19,286,014	19,492,500	19,492,500	19,492,500	19,492,500	18,810,225	18,810,225
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	6,250,000	6,070,000	5,805,000	5,937,500	5,937,500	5,937,500	5,937,500
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	13,695,566	14,178,353	14,178,353	14,178,353	14,178,353	14,178,353	14,178,353
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	13,489,405	12,892,982	10,792,982	17,542,982	17,542,982	10,792,982	10,792,982
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	3,180,423	2,775,217	1,914,371	2,117,539	2,119,479	2,117,539	2,119,479
Total, Goal A: COMMUNITY JUVENILE JUSTICE	\$ 162,665,893	\$ 162,535,070	\$ 152,532,634	\$ 199,781,946	\$ 199,783,886	\$ 155,950,440	\$ 155,952,380
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	\$ 1,743,950	\$ 1,848,155	\$ 1,898,625	\$ 1,901,965	\$ 1,905,825	\$ 1,901,965	\$ 1,905,825
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	17,175,920	19,872,514	17,447,642	19,525,329	19,420,803	19,525,329	19,420,803
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	52,720,888	53,944,591	54,674,531	65,714,586	65,799,176	50,844,596	48,921,514
B.1.4. Strategy: EDUCATION	14,201,089	13,794,787	13,036,942	13,176,328	13,198,448	13,176,328	13,198,448
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	8,725,005	7,958,787	8,809,886	8,851,472	8,864,742	8,851,472	8,864,742
B.1.6. Strategy: HEALTH CARE	8,956,123	9,067,701	9,442,701	9,442,701	9,442,701	9,442,701	9,442,701
B.1.7. Strategy: PSYCHIATRIC CARE	868,060	939,136	939,136	939,136	939,136	939,136	939,136
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	10,933,482	10,704,210	13,713,164	16,117,047	16,133,880	13,538,924	13,555,757
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	7,032,443	6,016,406	5,788,818	7,846,538	7,847,120	6,339,619	6,340,200

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	3,611,209	3,857,066	3,746,338	4,012,129	4,016,928	4,012,129	4,016,928
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	<u>3,956,447</u>	<u>6,342,352</u>	<u>396,466</u>	<u>68,100,819</u>	<u>400,186</u>	<u>400,066</u>	<u>400,186</u>
Total, Goal B: STATE SERVICES AND FACILITIES	\$ 129,924,616	\$ 134,345,705	\$ 129,894,249	\$ 215,628,050	\$ 147,968,945	\$ 128,972,265	\$ 127,006,240
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	\$ 2,152,858	\$ 2,310,824	\$ 2,500,712	\$ 2,647,568	\$ 2,652,248	\$ 2,457,568	\$ 2,462,248
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	<u>1,158,630</u>	<u>1,268,674</u>	<u>1,157,623</u>	<u>2,747,327</u>	<u>2,768,566</u>	<u>1,108,731</u>	<u>1,110,411</u>
Total, Goal C: PAROLE SERVICES	\$ 3,311,488	\$ 3,579,498	\$ 3,658,335	\$ 5,394,895	\$ 5,420,814	\$ 3,566,299	\$ 3,572,659
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 956,351	\$ 873,654	\$ 970,727	\$ 1,057,437	\$ 1,013,437	\$ 922,191	\$ 922,190
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,920,201	\$ 1,359,590	\$ 1,360,481	\$ 1,747,624	\$ 1,750,124	\$ 1,747,624	\$ 1,750,124
E.1.2. Strategy: MONITORING AND INSPECTIONS	1,714,352	1,656,196	1,774,683	1,777,163	1,779,623	1,777,163	1,779,623
E.1.3. Strategy: INTERSTATE AGREEMENT	<u>216,189</u>	<u>224,010</u>	<u>226,038</u>	<u>226,338</u>	<u>226,758</u>	<u>226,338</u>	<u>226,758</u>
Total, Goal E: JUVENILE JUSTICE SYSTEM	\$ 3,850,742	\$ 3,239,796	\$ 3,361,202	\$ 3,751,125	\$ 3,756,505	\$ 3,751,125	\$ 3,756,505
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 8,474,473	\$ 8,600,234	\$ 6,921,550	\$ 8,067,226	\$ 7,454,558	\$ 8,067,226	\$ 7,454,558
F.1.2. Strategy: INFORMATION RESOURCES	<u>12,465,477</u>	<u>13,098,161</u>	<u>4,616,063</u>	<u>13,810,086</u>	<u>5,663,717</u>	<u>6,310,086</u>	<u>5,663,717</u>
Total, Goal F: INDIRECT ADMINISTRATION	\$ 20,939,950	\$ 21,698,395	\$ 11,537,613	\$ 21,877,312	\$ 13,118,275	\$ 14,377,312	\$ 13,118,275
G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 5,118,755	\$ 5,539,575	\$ 5,522,170	\$ 8,180,842	\$ 7,024,391	\$ 5,582,677	\$ 5,372,676
Grand Total, JUVENILE JUSTICE DEPARTMENT	<u>\$ 326,767,795</u>	<u>\$ 331,811,693</u>	<u>\$ 307,476,930</u>	<u>\$ 455,671,607</u>	<u>\$ 378,086,253</u>	<u>\$ 313,122,309</u>	<u>\$ 309,700,925</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 104,853,023	\$ 102,292,626	\$ 107,057,405	\$ 126,312,160	\$ 125,794,539	\$ 108,381,086	\$ 106,705,792
Other Personnel Costs	5,784,772	5,581,995	5,283,036	5,501,453	5,513,391	5,501,453	5,513,391
Professional Fees and Services	13,276,010	13,534,010	13,284,910	13,997,502	13,470,220	13,996,502	13,469,220
Fuels and Lubricants	417,544	384,659	383,519	383,519	383,519	383,519	383,519
Consumable Supplies	1,076,089	2,190,744	1,162,728	1,162,728	1,162,728	1,162,728	1,162,728

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Utilities	4,342,271	3,182,983	3,168,899	3,270,232	3,270,232	3,269,032	3,269,032
Travel	839,554	959,051	951,467	972,476	972,475	972,476	972,475
Rent - Building	2,202,467	2,218,231	1,578,085	1,352,033	1,352,033	1,352,033	1,352,033
Rent - Machine and Other	432,097	473,807	473,158	483,158	483,158	473,158	473,158
Other Operating Expense	28,497,173	35,510,579	18,303,584	27,146,423	21,345,609	18,020,054	17,709,689
Client Services	1,204,844	1,422,102	1,823,499	3,266,896	3,636,455	1,819,500	1,819,500
Food for Persons - Wards of State	3,154,595	3,000,943	3,368,377	3,122,311	3,017,487	3,122,311	3,017,487
Grants	159,485,470	159,759,853	150,618,263	197,664,407	197,664,407	153,832,901	153,832,901
Capital Expenditures	1,201,886	1,300,110	20,000	71,036,309	20,000	835,556	20,000
Total, Object-of-Expense Informational Listing	\$ 326,767,795	\$ 331,811,693	\$ 307,476,930	\$ 455,671,607	\$ 378,086,253	\$ 313,122,309	\$ 309,700,925
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 8,729,083	\$ 8,997,200	\$ 9,042,186	\$	\$	\$ 9,087,397	\$ 9,132,834
Group Insurance	29,301,994	29,621,312	30,185,007			30,770,687	31,379,208
Social Security	7,847,772	8,091,988	8,132,448			8,173,110	8,213,976
Benefits Replacement	81,581	64,661	53,539			44,331	36,706
Subtotal, Employee Benefits	\$ 45,960,430	\$ 46,775,161	\$ 47,413,180	\$	\$	\$ 48,075,525	\$ 48,762,724
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 9,523,067	\$ 6,814,195	\$ 7,166,599	\$	\$	\$ 6,303,747	\$ 5,892,870
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 55,483,497	\$ 53,589,356	\$ 54,579,779	\$	\$	\$ 54,379,272	\$ 54,655,594
Performance Measure Targets							
A. Goal: COMMUNITY JUVENILE JUSTICE							
Outcome (Results/Impact):							
Rate of Successful Completion of Deferred Prosecution	83.3%	86.3%	81%	83%	83%	83%	83%
Rate of Successful Completion of Court-ordered Probation	81.2%	83.2%	81%	82%	82%	82%	82%
Re-Referral Rate	15.9%	15.2%	16%	16%	16%	16%	16%
A.1.2. Strategy: BASIC PROBATION SUPERVISION							
Output (Volume):							
Average Daily Population of Juveniles under Conditional Release	3,372.75	3,490.52	3,229	3,746	3,844	3,746	3,844

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,074.02	4,819.78	6,320	6,226	6,392	6,226	6,392
Average Daily Population of Juveniles Supervised under Adjudicated Probation	10,438.37	9,373.52	10,498	9,777	9,633	9,777	9,633
Efficiencies:							
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	4.92	4.57	4.94	5.08	5.05	5.08	5.05
Explanatory:							
Total Number of Referrals	53,781	40,122	53,100	53,634	53,634	53,634	53,634
Total Number of Felony Referrals	16,199	13,613	14,871	15,392	15,392	15,392	15,392
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Output (Volume):							
Average Daily Population of Residential Placements	1,224.84	968.84	1,991	2,078.76	2,078.76	1,172	1,172
Efficiencies:							
Cost Per Day Per Youth for Residential Placement	55.81	51.02	34.1	60.83	60.83	57.93	57.93
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	906.02	647.33	1,175	868	868	838	838
Efficiencies:							
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	58.32	51.32	45.45	61.53	61.53	61.5	61.5
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,769	1,235	1,550	2,050	2,050	2,050	2,050
Mandatory Student Attendance Days in JJAEP during the Regular School Year	80,050	93,360	64,000	96,350	96,350	96,350	96,350
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)	264	283	245	245	245	245	245
Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	166.31	156.52	151	151	151	151	151
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Total Number of New Admissions to the Juvenile Justice Department	700	456	742	616	616	616	616
Diploma or High School Equivalency Rate (JJD-operated Schools)	39.59%	34.22%	45%	45%	45%	45%	45%
Percent Reading at Grade Level at Release	17.21%	14.42%	20%	20%	20%	20%	20%

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Turnover Rate of Juvenile Correctional Officers	45.75%	61.19%	40%	35%	35%	40%	40%
Rearrest/Re-referral Rate	49.24%	54.5%	45%	0%	16%	45%	45%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	14.15%	18.13%	12%	0%	14.5%	12%	12%
Reincarceration Rate: within One Year	20.52%	15.54%	23%	23%	23%	23%	23%
Reincarceration Rate: within Three Years	41.44%	42.6%	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	70.69	46.85	64	64	64	64	64
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	842.36	750.28	809	783	741	783	741
Efficiencies:							
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	171.47	190.44	185.16	229.94	243.28	171.64	174.26
Explanatory:							
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	8.46	6.64	8	8	8	8	8
B.1.4. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	806.58	738.54	769	744	704	744	704
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS							
Output (Volume):							
Average Daily Population: Halfway House Programs	100.9	75.63	110	104	104	104	104
Efficiencies:							
Halfway House Cost Per Juvenile Day	236.91	290.58	219.42	233.18	233.53	215.96	216.31
B.1.6. Strategy: HEALTH CARE							
Efficiencies:							
Cost of Health Care Services Per Juvenile Day	26.01	28.21	28.15	29.17	30.62	29.17	30.62
B.1.7. Strategy: PSYCHIATRIC CARE							
Efficiencies:							
Cost of Psychiatric Services Per Juvenile Day	2.52	1.97	2.8	2.9	3.04	2.9	3.04
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	825.56	739.53	809	777	735	777	735
Average Daily Population: Specialized Treatment	668.83	527.49	597	577	550	577	550
Efficiencies:							
General Rehabilitation Treatment Cost Per Juvenile Day	17.58	22.72	22.29	25.12	26.6	22.75	24.09
Specialized Treatment Cost Per Juvenile Day	23.09	20.71	32.71	42.73	44.8	33.68	35.32

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS							
Output (Volume):							
Average Daily Population: Contract Programs	108.88	79.66	75	100	100	100	100
Efficiencies:							
Capacity Cost in Contract Programs Per Juvenile Day	176.96	185.54	211.46	214.97	214.99	173.69	173.7
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION							
Output (Volume):							
Average Daily Population: Parole	374.28	318.33	425	375	370	375	370
Efficiencies:							
Parole Supervision Cost Per Juvenile Day	15.76	19.02	16.12	17.95	18.23	17.95	18.23
G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL							
Output (Volume):							
Number of Completed Criminal Investigative Cases	3,573	2,635	2,826	5,803	5,803	2,487	2,487

COMMISSION ON LAW ENFORCEMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 0	\$ 137,264	\$ 137,264	\$ 137,264	\$ 137,264	\$ 0	\$ 0
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account							
No. 116	\$ 3,217,984	\$ 3,047,591	\$ 3,136,714	\$ 9,427,734	\$ 9,296,728	\$ 3,193,844	\$ 3,264,337
Texas Peace Officer Flag Account No. 5059	0	0	16,232	15,000	17,000	5,000	7,000
Subtotal, General Revenue Fund - Dedicated	\$ 3,217,984	\$ 3,047,591	\$ 3,152,946	\$ 9,442,734	\$ 9,313,728	\$ 3,198,844	\$ 3,271,337
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 291,523	\$ 193,864	\$ 340,589	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	660,173	740,570	528,316	630,000	635,000	630,000	635,000

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
License Plate Trust Fund Account No. 0802, estimated	0	0	0	2,300	2,200	2,300	2,200
Subtotal, Other Funds	\$ 951,696	\$ 934,434	\$ 868,905	\$ 632,300	\$ 637,200	\$ 632,300	\$ 637,200
Total, Method of Financing	\$ 4,169,680	\$ 4,119,289	\$ 4,159,115	\$ 10,212,298	\$ 10,088,192	\$ 3,831,144	\$ 3,908,537
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	53.3	51.8	53.6	95.6	95.6	53.6	53.6
Schedule of Exempt Positions:							
Executive Director, Group 4	\$127,833	\$136,649	\$136,649	\$136,649	\$136,649	\$136,649	\$136,649
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING	\$ 1,045,070	\$ 906,560	\$ 890,269	\$ 3,420,529	\$ 3,398,719	\$ 805,900	\$ 823,671
Issue Licenses and Certificates to Individuals.							
A.1.2. Strategy: STANDARDS DEVELOPMENT	384,486	288,267	456,810	782,050	751,847	102,601	114,548
Set Standards for Training Development and Academy Evaluations.							
Total, Goal A: LICENSE AND DEVELOP STANDARDS	\$ 1,429,556	\$ 1,194,827	\$ 1,347,079	\$ 4,202,579	\$ 4,150,566	\$ 908,501	\$ 938,219
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT	\$ 1,228,588	\$ 1,134,044	\$ 1,131,182	\$ 3,846,215	\$ 3,755,964	\$ 1,130,535	\$ 1,147,840
Enforce Statute or TCOLE Rules through License Regulation.							
B.1.2. Strategy: TECHNICAL ASSISTANCE	1,195,978	1,395,848	1,261,836	1,522,006	1,542,263	1,425,696	1,448,541
Assist Departments with Hiring Standards and Compliance.							
Total, Goal B: REGULATION	\$ 2,424,566	\$ 2,529,892	\$ 2,393,018	\$ 5,368,221	\$ 5,298,227	\$ 2,556,231	\$ 2,596,381

COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 315,558	\$ 394,570	\$ 419,018	\$ 641,498	\$ 639,399	\$ 366,412	\$ 373,937
Finance, Open Records, Legal, and Government Relations.							
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 4,169,680</u>	<u>\$ 4,119,289</u>	<u>\$ 4,159,115</u>	<u>\$ 10,212,298</u>	<u>\$ 10,088,192</u>	<u>\$ 3,831,144</u>	<u>\$ 3,908,537</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,817,984	\$ 2,851,345	\$ 2,867,909	\$ 6,570,669	\$ 6,617,866	\$ 2,718,408	\$ 2,765,605
Other Personnel Costs	52,074	97,404	87,345	95,120	95,219	80,000	79,999
Professional Fees and Services	125,087	184,242	321,557	1,976,705	1,968,343	158,351	157,350
Fuels and Lubricants	28,705	13,412	30,000	28,947	29,533	28,947	29,533
Consumable Supplies	53,904	62,179	64,870	50,001	50,001	50,001	50,001
Utilities	15,074	14,354	25,700	26,798	27,300	26,798	27,300
Travel	234,275	138,707	161,404	346,001	356,000	150,001	160,000
Rent - Building	291,563	322,006	276,284	453,827	464,463	318,547	324,783
Rent - Machine and Other	0	16,090	0	0	0	0	0
Other Operating Expense	535,146	419,550	288,266	641,730	456,967	300,091	313,966
Capital Expenditures	15,868	0	35,780	22,500	22,500	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 4,169,680</u>	<u>\$ 4,119,289</u>	<u>\$ 4,159,115</u>	<u>\$ 10,212,298</u>	<u>\$ 10,088,192</u>	<u>\$ 3,831,144</u>	<u>\$ 3,908,537</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 256,436	\$ 264,312	\$ 265,634	\$	\$	\$ 266,962	\$ 268,297
Group Insurance	714,305	722,089	733,971			746,317	759,145
Social Security	209,645	216,169	217,250			218,336	219,428
Benefits Replacement	1,296	1,027	850			704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,181,682</u>	<u>\$ 1,203,597</u>	<u>\$ 1,217,705</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,232,319</u>	<u>\$ 1,247,453</u>
Performance Measure Targets							
A. Goal: LICENSE AND DEVELOP STANDARDS							
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued	15,182	14,176	12,000	12,500	12,500	12,500	12,500
Number of Appointment Documents Received and Processed	19,494	22,309	15,000	17,000	17,000	17,000	17,000

COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Output (Volume):							
Number of Courses Reviewed/Approved/Updated by TCOLE	10	6	7	24	15	24	15
B. Goal: REGULATION							
Outcome (Results/Impact):							
Number of Disciplinary Actions Taken	594	36	338	350	350	350	350
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Notices of Impeding Training Deficiency	49,118	18,817	54,000	1,800	53,000	1,800	53,000
Number of Misconduct Cases Resolved by Agreed Order	8	4	15	12	14	12	14
Number of Border Security-related Investigations Opened	23	82	3	3	4	15	15
Number of SOAH Hearings for Administrative Misconduct Cases	5	0	5	5	5	3	3
Number of Cases Opened	771	1,590	3,000	3,100	3,200	3,100	3,200
B.1.2. Strategy: TECHNICAL ASSISTANCE							
Explanatory:							
Number of Agencies Audited for Law and Rule Compliance	770	455	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	54	57	50	50	35	50	35

MILITARY DEPARTMENT

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 16,223,697	\$ 27,086,210	\$ 26,630,459	\$ 43,790,024	\$ 36,411,787	\$ 25,306,837	\$ 25,354,305
Adjutant General Federal Fund No. 449	\$ 74,381,285	\$ 72,110,658	\$ 69,084,575	\$ 74,011,613	\$ 72,974,684	\$ 71,082,219	\$ 70,154,575
Other Funds							
Economic Stabilization Fund	\$ 8,893,929	\$ 19,409,207	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	486,343	258,000	258,000	258,000	258,000	258,000	258,000
Current Fund Balance	296,096	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

MILITARY DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Interagency Contracts	998,327	3,850,000	2,850,000	3,850,000	2,850,000	3,850,000	2,850,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>1,556,000</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Other Funds	<u>\$ 12,230,695</u>	<u>\$ 29,946,707</u>	<u>\$ 9,537,500</u>	<u>\$ 10,537,500</u>	<u>\$ 9,537,500</u>	<u>\$ 10,537,500</u>	<u>\$ 9,537,500</u>
Total, Method of Financing	<u><u>\$ 102,835,677</u></u>	<u><u>\$ 129,143,575</u></u>	<u><u>\$ 105,252,534</u></u>	<u><u>\$ 128,339,137</u></u>	<u><u>\$ 118,923,971</u></u>	<u><u>\$ 106,926,556</u></u>	<u><u>\$ 105,046,380</u></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):	509.2	524.5	677.5	722.5	722.5	677.5	677.5
Schedule of Exempt Positions:							
Adjutant General, Group 6	\$178,196	\$191,357	\$191,357	\$191,357	\$191,357	\$191,357	\$191,357
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.	\$ 15,799,584	\$ 23,867,895	\$ 296,229	\$ 6,910,269	\$ 346,229	\$ 296,229	\$ 296,229
A.1.2. Strategy: STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	2,937,219	5,353,000	4,653,000	6,402,395	5,402,395	5,653,000	4,653,000
A.1.3. Strategy: TEXAS STATE GUARD	<u>1,705,113</u>	<u>2,631,532</u>	<u>2,674,106</u>	<u>5,821,928</u>	<u>5,710,002</u>	<u>2,631,532</u>	<u>2,674,106</u>
Total, Goal A: OPERATIONS RESPONSE	<u>\$ 20,441,916</u>	<u>\$ 31,852,427</u>	<u>\$ 7,623,335</u>	<u>\$ 19,134,592</u>	<u>\$ 11,458,626</u>	<u>\$ 8,580,761</u>	<u>\$ 7,623,335</u>
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.	\$ 66,295,988	\$ 70,748,875	\$ 68,716,125	\$ 79,825,972	\$ 78,271,672	\$ 70,489,475	\$ 69,636,125
B.1.2. Strategy: DEBT SERVICE	1,252,267	1,256,400	1,258,500	917,200	919,600	917,200	919,600
B.1.3. Strategy: UTILITIES	0	8,780,000	8,780,000	8,780,000	8,780,000	8,780,000	8,780,000

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	1,812,209	1,716,084	1,716,084	1,716,084	1,716,084	1,716,084	1,716,084
Total, Goal B: OPERATIONS SUPPORT	\$ 69,360,464	\$ 82,501,359	\$ 80,470,709	\$ 91,239,256	\$ 89,687,356	\$ 81,902,759	\$ 81,051,809
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	\$ 6,039,968	\$ 6,168,670	\$ 6,168,670	\$ 6,218,670	\$ 6,218,670	\$ 6,218,670	\$ 6,218,670
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	1,502,431	1,501,464	1,501,464	1,651,464	1,601,464	714,211	664,211
C.1.3. Strategy: MENTAL HEALTH INITIATIVE	1,047,584	910,450	3,279,150	3,300,950	3,279,150	3,300,950	3,279,150
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM	139,015	175,000	175,000	175,000	175,000	175,000	175,000
C.1.5. Strategy: COUNTERDRUG	485,121	800,000	800,000	800,000	800,000	800,000	800,000
Total, Goal C: COMMUNITY SUPPORT	\$ 9,214,119	\$ 9,555,584	\$ 11,924,284	\$ 12,146,084	\$ 12,074,284	\$ 11,208,831	\$ 11,137,031
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 3,819,178	\$ 5,234,205	\$ 5,234,206	\$ 5,819,205	\$ 5,703,705	\$ 5,234,205	\$ 5,234,205
Grand Total, MILITARY DEPARTMENT	<u>\$ 102,835,677</u>	<u>\$ 129,143,575</u>	<u>\$ 105,252,534</u>	<u>\$ 128,339,137</u>	<u>\$ 118,923,971</u>	<u>\$ 106,926,556</u>	<u>\$ 105,046,380</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 41,939,612	\$ 52,960,995	\$ 43,194,409	\$ 49,975,736	\$ 47,225,736	\$ 42,687,975	\$ 42,687,975
Other Personnel Costs	1,378,029	1,734,504	1,752,120	1,554,955	1,554,955	1,554,955	1,554,955
Professional Fees and Services	1,337,057	2,709,187	2,749,188	3,281,821	2,659,312	2,981,821	2,659,312
Fuels and Lubricants	223,905	799,003	730,526	732,038	732,038	732,038	732,038
Consumable Supplies	421,476	546,939	549,232	539,667	539,667	539,667	539,667
Utilities	8,243,116	12,036,762	11,504,692	11,182,662	11,182,662	11,182,662	11,182,662
Travel	3,463,886	7,356,411	932,934	3,091,761	891,761	814,430	814,430
Rent - Building	1,158,351	1,089,024	1,089,024	1,089,024	1,089,024	1,089,024	1,089,024
Rent - Machine and Other	208,639	1,163,119	1,173,119	1,172,649	1,172,649	1,172,649	1,172,649
Other Operating Expense	20,540,531	27,448,446	21,734,024	31,682,199	29,285,401	23,899,463	23,567,655
Client Services	1,435,991	1,435,323	1,435,323	1,585,323	1,535,323	648,070	598,070
Food for Persons - Wards of State	321,387	795,397	515,337	505,337	505,337	505,337	505,337
Capital Expenditures	22,163,697	19,068,465	17,892,606	21,945,965	20,550,106	19,118,465	17,942,606
Total, Object-of-Expense Informational Listing	<u>\$ 102,835,677</u>	<u>\$ 129,143,575</u>	<u>\$ 105,252,534</u>	<u>\$ 128,339,137</u>	<u>\$ 118,923,971</u>	<u>\$ 106,926,556</u>	<u>\$ 105,046,380</u>

MILITARY DEPARTMENT

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,601,600	\$ 2,681,509	\$ 2,694,917	\$	\$	\$ 2,708,391	\$ 2,721,933
Group Insurance	5,722,934	5,785,300	5,856,229			5,929,924	6,006,493
Social Security	2,294,277	2,365,673	2,377,501			2,389,389	2,401,336
Benefits Replacement	<u>24,700</u>	<u>19,577</u>	<u>16,210</u>			<u>13,422</u>	<u>11,113</u>
Subtotal, Employee Benefits	\$ 10,643,511	\$ 10,852,059	\$ 10,944,857	\$	\$	\$ 11,041,126	\$ 11,140,875
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 2,292,853</u>	<u>\$ 2,387,567</u>	<u>\$ 2,072,027</u>	\$	\$	<u>\$ 2,213,649</u>	<u>\$ 2,259,827</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 12,936,364</u>	<u>\$ 13,239,626</u>	<u>\$ 13,016,884</u>	\$	\$	<u>\$ 13,254,775</u>	<u>\$ 13,400,702</u>
Performance Measure Targets							
A. Goal: OPERATIONS RESPONSE							
Outcome (Results/Impact):							
Number of Texas National Guard Members	21,668	21,975	23,000	23,000	23,000	23,000	23,000
Number of Texas State Guard Members	1,934	1,647	1,925	1,925	1,925	1,925	1,925
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Efficiencies:							
Average Cost Per State Mission Performed by Texas Military Forces	1,731,212	1,380,595.26	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	35,891	21,798	29,870	29,870	29,870	29,870	29,870
Efficiencies:							
Average Cost Per Training Mission	443,755	62,415.4	587,985	587,985	587,985	587,985	587,985
A.1.3. Strategy: TEXAS STATE GUARD Efficiencies:							
Average Cost of Training Performed by the Texas State Guard	25,333	38,929	2,900	2,900	2,900	2,900	2,900
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	39.9%	39.9%	50.72%	50.72%	50.72%	50.72%	50.72%

MILITARY DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
The Percentage of Completed Construction Projects on Schedule and within Budget	50%	80%	80%	80%	80%	80%	80%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Efficiencies:							
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	1.32	3.43	6.73	6.73	6.73	6.73	6.73
The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds That Are Encumbered	99%	51%	100%	50%	100%	50%	100%
Explanatory:							
Total Square Feet of All Facilities Maintained by the Department	7,323,495	7,208,432	6,971,676	6,971,676	6,971,676	6,971,676	6,971,676
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	72.13%	81%	76%	76%	76%	76%	76%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	96.5%	46.65%	50%	50%	50%	50%	50%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	53.89%	35%	50%	50%	50%	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2.55%	2.53%	2.74%	2.74%	2.74%	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	52.58%	60.47%	65%	65%	65%	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Output (Volume):							
Number of Students Who Completed the STARBASE Special Youth Education Program	6,694	1,937	2,300	2,300	2,300	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	267	91	260	260	260	260	260
Efficiencies:							
Average Cost Per Student Completing the STARBASE Special Youth Education Program	279.49	414.82	476	476	476	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	34,430	36,232.36	22,453	22,453	22,453	22,453	22,453
C.1.3. Strategy: MENTAL HEALTH INITIATIVE							
Output (Volume):							
Number of National and State Guard Members Receiving Mental Health Services	13,170	5,322	4,000	4,000	4,000	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 883,414,902	\$ 1,079,962,605	\$ 1,046,361,347	\$ 1,177,942,020	\$ 1,094,809,415	\$ 1,063,653,237	\$ 1,034,279,139
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 0	\$ 261,244	\$ 261,244	\$ 261,244	\$ 261,244	\$ 261,244	\$ 261,244
Motorcycle Education Account No. 501	577,307	1,035,151	0	1,035,151	0	1,035,151	0
Sexual Assault Program Account No. 5010	4,596,293	4,950,011	4,950,011	4,950,011	4,950,011	4,950,011	4,950,011
Breath Alcohol Testing Account No. 5013	1,512,500	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	490,006	556,091	556,091	556,091	556,091	556,091	556,091
DNA Testing Account No. 5185	0	206,667	299,000	252,834	252,833	252,834	252,833
Transportation Administration Fee Account No. 5186	0	6,427,333	9,304,000	7,865,667	7,865,666	7,865,667	7,865,666
Subtotal, General Revenue Fund - Dedicated	\$ 7,176,106	\$ 14,948,998	\$ 16,882,847	\$ 16,433,499	\$ 15,398,346	\$ 16,433,499	\$ 15,398,346
Federal Funds	\$ 698,700,626	\$ 473,544,026	\$ 293,036,186	\$ 238,512,147	\$ 195,347,433	\$ 238,512,147	\$ 195,347,433
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 6,490,640	\$ 4,241,398	\$ 6,069,076	\$ 2,947,689	\$ 2,947,689	\$ 2,947,689	\$ 2,947,689
Economic Stabilization Fund	94,003,409	0	0	0	0	0	0
Appropriated Receipts	61,847,731	48,651,308	46,664,796	53,511,450	53,511,450	53,511,450	53,511,450
Interagency Contracts	31,114,958	9,270,276	10,494,509	10,177,625	10,177,625	10,177,625	10,177,625
Bond Proceeds - General Obligation Bonds	2,262,338	14,885,256	0	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	2,493,603	0	0	0	0	0	0
Subtotal, Other Funds	\$ 198,212,679	\$ 77,048,238	\$ 63,228,381	\$ 66,636,764	\$ 66,636,764	\$ 66,636,764	\$ 66,636,764
Total, Method of Financing	\$ 1,787,504,313	\$ 1,645,503,867	\$ 1,419,508,761	\$ 1,499,524,430	\$ 1,372,191,958	\$ 1,385,235,647	\$ 1,311,661,682

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

Number of Full-Time-Equivalents (FTE):	9,664.5	9,888.7	11,095.7	11,254.6	11,254.6	11,095.7	11,095.7
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DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Schedule of Exempt Positions:							
Director, Group 8	\$232,969	\$247,981	\$247,981	\$247,981	\$247,981	\$247,981	\$247,981
Items of Appropriation:							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.1.1. Strategy: INTELLIGENCE	\$ 9,617,275	\$ 11,819,031	\$ 11,253,226	\$ 15,703,369	\$ 14,807,713	\$ 10,664,875	\$ 10,664,875
Provide Integrated Statewide Public Safety Intelligence Network.							
A.1.2. Strategy: INTEROPERABILITY AND COMMUNICATIONS	17,526,119	17,583,981	18,043,921	17,503,591	17,503,591	17,503,591	17,503,591
A.2.1. Strategy: CRIMINAL INVESTIGATIONS	71,820,723	97,213,241	91,275,909	95,749,598	95,293,033	94,594,868	94,594,868
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.							
A.2.2. Strategy: TEXAS RANGERS	28,458,498	21,296,412	21,935,150	24,318,864	21,363,564	20,563,602	20,563,602
A.3.1. Strategy: TEXAS HIGHWAY PATROL	258,344,132	266,796,500	259,721,789	288,183,584	277,282,613	269,737,035	268,925,972
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
A.3.2. Strategy: AIRCRAFT OPERATIONS	21,938,616	18,185,509	10,685,509	14,435,509	14,435,509	10,685,509	10,685,509
A.3.3. Strategy: SECURITY PROGRAMS	23,660,512	23,731,525	23,287,261	23,289,601	23,289,601	23,289,601	23,289,601
Total, Goal A: PROTECT TEXAS	\$ 431,365,875	\$ 456,626,199	\$ 436,202,765	\$ 479,184,116	\$ 463,975,624	\$ 447,039,081	\$ 446,228,018
B. Goal: SECURE THE TEXAS BORDER							
Reduce Border-Related and Transnational-Related Crime.							
B.1.1. Strategy: DRUG AND HUMAN TRAFFICKING	\$ 5,698,233	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091
Deter, Detect, and Interdict Drug and Human Trafficking.							
B.1.2. Strategy: ROUTINE OPERATIONS	232,522,293	216,349,777	218,424,024	218,549,150	218,549,150	218,549,150	218,549,150
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	4,539,948	1,483,013	1,483,013	1,483,013	1,483,013	1,483,013	1,483,013
Total, Goal B: SECURE THE TEXAS BORDER	\$ 242,760,474	\$ 224,242,881	\$ 226,317,128	\$ 226,442,254	\$ 226,442,254	\$ 226,442,254	\$ 226,442,254
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 39,869,971	\$ 70,872,668	\$ 61,647,238	\$ 65,867,623	\$ 64,284,430	\$ 65,872,623	\$ 62,639,430
C.1.2. Strategy: CRIME RECORDS SERVICES	49,121,491	41,197,419	37,162,038	52,677,836	42,645,719	39,179,729	39,179,728
Provide Records to Law Enforcement and Criminal Justice.							
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES	1,684,338	2,287,912	2,198,134	1,553,571	1,553,570	1,553,571	1,553,570

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
C.2.1. Strategy: REGULATORY SERVICES Administer Programs, Issue Licenses, and Enforce Compliance.	<u>22,157,384</u>	<u>32,789,051</u>	<u>31,387,699</u>	<u>40,210,165</u>	<u>32,882,095</u>	<u>32,088,375</u>	<u>32,088,375</u>
Total, Goal C: REGULATORY SERVICES	\$ 112,833,184	\$ 147,147,050	\$ 132,395,109	\$ 160,309,195	\$ 141,365,814	\$ 138,694,298	\$ 135,461,103
D. Goal: DRIVER LICENSE SERVICES Enhance Public Safety through the Licensing of Texas Drivers.							
D.1.1. Strategy: DRIVER LICENSE SERVICES Issue Driver Licenses and Enforce Compliance on Roadways.	\$ 143,766,766	\$ 232,562,846	\$ 249,235,289	\$ 247,117,547	\$ 232,680,588	\$ 247,634,329	\$ 218,364,292
E. Goal: AGENCY SERVICES AND SUPPORT Provide Agency Administrative Services and Support.							
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 734,641,165	\$ 452,950,666	\$ 283,342,201	\$ 230,571,633	\$ 188,011,593	\$ 227,635,526	\$ 185,404,479
E.1.2. Strategy: INFORMATION TECHNOLOGY	51,740,830	43,965,145	43,845,925	60,990,470	58,137,053	43,905,535	43,905,535
E.1.3. Strategy: FINANCIAL MANAGEMENT	8,517,252	6,673,169	7,093,272	6,800,401	6,777,800	6,800,401	6,777,800
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	14,028,374	22,264,966	10,707,956	36,995,976	23,109,265	16,872,416	15,837,265
E.1.5. Strategy: FACILITIES MANAGEMENT	44,991,556	56,221,965	27,540,325	48,273,952	28,853,082	27,372,921	30,402,051
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL	<u>2,858,837</u>	<u>2,848,980</u>	<u>2,828,791</u>	<u>2,838,886</u>	<u>2,838,885</u>	<u>2,838,886</u>	<u>2,838,885</u>
Total, Goal E: AGENCY SERVICES AND SUPPORT	\$ 856,778,014	\$ 584,924,891	\$ 375,358,470	\$ 386,471,318	\$ 307,727,678	\$ 325,425,685	\$ 285,166,015
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u>\$ 1,787,504,313</u>	<u>\$ 1,645,503,867</u>	<u>\$ 1,419,508,761</u>	<u>\$ 1,499,524,430</u>	<u>\$ 1,372,191,958</u>	<u>\$ 1,385,235,647</u>	<u>\$ 1,311,661,682</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 683,271,481	\$ 769,978,923	\$ 761,661,820	\$ 802,175,519	\$ 794,448,773	\$ 779,027,793	\$ 775,651,687
Other Personnel Costs	34,972,482	30,602,876	28,774,687	24,467,134	24,692,779	23,897,790	24,123,435
Professional Fees and Services	56,736,238	19,363,491	15,222,335	21,540,212	19,421,340	17,165,124	17,310,774
Fuels and Lubricants	19,553,461	24,390,142	26,939,441	26,814,379	26,814,101	25,877,589	25,897,373
Consumable Supplies	9,876,342	9,222,540	18,977,651	15,713,857	15,573,479	14,399,222	14,583,958
Utilities	18,226,642	13,583,866	16,901,149	16,307,619	16,003,681	15,580,883	15,517,959
Travel	11,321,594	8,916,235	8,690,870	8,885,118	8,743,862	8,784,498	8,633,198
Rent - Building	18,378,192	17,367,442	24,218,530	26,212,705	24,450,626	25,949,995	25,694,821
Rent - Machine and Other	5,282,373	5,148,686	8,820,216	7,168,827	7,141,135	7,190,921	7,161,217
Other Operating Expense	189,281,557	215,483,515	181,575,406	203,266,587	200,307,406	184,911,957	174,504,410

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Grants	677,046,680	433,784,164	257,396,922	216,118,795	163,887,743	202,368,795	160,137,743
Capital Expenditures	63,557,271	97,661,987	70,329,734	130,853,678	70,707,033	80,081,080	62,445,107
Total, Object-of-Expense Informational Listing	\$ 1,787,504,313	\$ 1,645,503,867	\$ 1,419,508,761	\$ 1,499,524,430	\$ 1,372,191,958	\$ 1,385,235,647	\$ 1,311,661,682
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 55,409,858	\$ 57,111,789	\$ 57,397,348	\$	\$	\$ 57,684,335	\$ 57,972,756
Group Insurance	132,645,857	134,091,362	135,975,065			137,932,232	139,965,728
Social Security	52,981,302	54,630,036	54,903,186			55,177,702	55,453,591
Benefits Replacement	760,352	602,655	498,998			413,171	342,105
Subtotal, Employee Benefits	\$ 241,797,369	\$ 246,435,842	\$ 248,774,597	\$	\$	\$ 251,207,440	\$ 253,734,180
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 17,757,118	\$ 17,958,027	\$ 14,037,964	\$	\$	\$ 17,712,200	\$ 17,511,396
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 259,554,487	\$ 264,393,869	\$ 262,812,561	\$	\$	\$ 268,919,640	\$ 271,245,576
Performance Measure Targets							
A. Goal: PROTECT TEXAS							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	2,777	2,779	2,781	2,783	2,785	2,783	2,785
A.2.1. Strategy: CRIMINAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests for Drug Violations	1,637	2,280	2,350	2,350	2,350	2,350	2,350
Number of Investigations Completed and Closed by the Agency	380	342	480	480	480	480	480
Number of Felony Arrests by CID	5,466	4,911	5,500	5,500	5,500	5,500	5,500
Number of Human Trafficking Investigations Conducted by CID	1,029	122	1,100	1,100	1,100	1,100	1,100
A.2.2. Strategy: TEXAS RANGERS							
Output (Volume):							
Number of Investigations Opened by Texas Rangers	1,838	1,811	1,880	1,880	1,880	1,880	1,880
Number of Support Deployments by Texas Rangers	2,010	1,880	1,250	1,250	1,250	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	3,415,031	3,495,503	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,584,276	2,315,899	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	913,676	874,302	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	31,218	25,000	30,000	30,000	30,000	30,000	30,000
Number Arrests Conducted by THP Members	94,763	97,000	90,000	90,000	90,000	90,000	90,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	1,009,965	690,859	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER							
B.1.1. Strategy: DRUG AND HUMAN TRAFFICKING							
Output (Volume):							
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	92	93	52	52	52	90	90
C. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	(2.2)%	(12.5)%	(25)%	(25)%	(25)%	(25)%	(25)%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	(22.9)%	(27.9)%	(25)%	(25)%	(25)%	(25)%	(25)%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	99.8%	99.2%	99.7%	100%	100%	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	99.9%	98%	99.8%	100%	100%	100%	100%
C.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Drug Cases Completed	52,014	49,200	45,000	45,000	45,000	45,000	45,000
Number of DNA Cases Completed by DPS Crime Laboratories	8,931	9,721	9,500	9,500	9,500	9,500	9,500
Efficiencies:							
Average Cost to Complete a DNA Case	4,629	5,336.46	1,100	1,000	1,000	1,000	1,000
Explanatory:							
Number of Offender DNA Profiles Completed	42,989	52,713	47,000	50,000	50,000	50,000	50,000
C.2.1. Strategy: REGULATORY SERVICES							
Explanatory:							
Number of Original and Renewal Licenses to Carry a Handgun Issued	305,135	376,929	476,874	414,880	506,154	414,880	506,154
D. Goal: DRIVER LICENSE SERVICES							
Outcome (Results/Impact):							
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	29.1%	60.8%	50.79%	50.79%	50.79%	50.79%	50.79%

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 897,351,224	\$ 913,542,309	\$ 919,293,293	\$ 1,116,773,014	\$ 1,116,429,519	\$ 930,427,460	\$ 941,828,851
General Revenue Dedicated Accounts	\$ 4,013,143	\$ 6,861,309	\$ 6,337,141	\$ 7,721,047	\$ 7,719,828	\$ 6,361,629	\$ 6,386,977
Federal Funds	\$ 5,939,798	\$ 6,067,562	\$ 6,141,776	\$ 7,637,950	\$ 7,594,024	\$ 6,051,708	\$ 6,090,344
Total, Method of Financing	<u>\$ 907,304,165</u>	<u>\$ 926,471,180</u>	<u>\$ 931,772,210</u>	<u>\$ 1,132,132,011</u>	<u>\$ 1,131,743,371</u>	<u>\$ 942,840,797</u>	<u>\$ 954,306,172</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 199,975,870	\$ 206,118,192	\$ 205,214,217	\$ 343,918,522	\$ 343,906,043	\$ 206,240,288	\$ 207,271,489
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	619,265,996	626,014,417	631,819,473	649,831,109	649,454,948	641,861,989	652,296,163
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	9,831,046	14,883,289	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.	8,413,036	8,429,272	8,693,996	52,337,856	52,337,856	8,693,996	8,693,996
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	<u>69,818,217</u>	<u>71,026,010</u>	<u>72,258,216</u>	<u>72,258,216</u>	<u>72,258,216</u>	<u>72,258,216</u>	<u>72,258,216</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 907,304,165</u>	<u>\$ 926,471,180</u>	<u>\$ 931,772,210</u>	<u>\$ 1,132,132,011</u>	<u>\$ 1,131,743,371</u>	<u>\$ 942,840,797</u>	<u>\$ 954,306,172</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 907,304,165</u>	<u>\$ 926,471,180</u>	<u>\$ 931,772,210</u>	<u>\$ 1,132,132,011</u>	<u>\$ 1,131,743,371</u>	<u>\$ 942,840,797</u>	<u>\$ 954,306,172</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 188,391,316	\$ 193,660,535	\$ 192,459,180	\$ 204,717,221	\$ 207,165,934	\$ 193,166,752	\$ 193,898,545

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
General Revenue Dedicated Accounts	\$ 448,884	\$ 461,944	\$ 463,720	\$ 493,573	\$ 499,702	\$ 465,596	\$ 467,557
Federal Funds	\$ 1,477,805	\$ 1,519,123	\$ 1,526,784	\$ 1,587,430	\$ 1,600,781	\$ 1,497,897	\$ 1,498,278
Total, Method of Financing	\$ 190,318,005	\$ 195,641,602	\$ 194,449,684	\$ 206,798,224	\$ 209,266,417	\$ 195,130,245	\$ 195,864,380
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 187,806,931	\$ 193,651,324	\$ 192,801,734	\$ 205,507,714	\$ 208,234,008	\$ 193,765,742	\$ 194,734,571
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>2,511,074</u>	<u>1,990,278</u>	<u>1,647,950</u>	<u>1,290,510</u>	<u>1,032,409</u>	<u>1,364,503</u>	<u>1,129,809</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 190,318,005	\$ 195,641,602	\$ 194,449,684	\$ 206,798,224	\$ 209,266,417	\$ 195,130,245	\$ 195,864,380
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 190,318,005	\$ 195,641,602	\$ 194,449,684	\$ 206,798,224	\$ 209,266,417	\$ 195,130,245	\$ 195,864,380

BOND DEBT SERVICE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 83,439,805	\$ 70,381,186	\$ 70,201,427	\$ 66,452,459	\$ 64,136,974	\$ 66,452,459	\$ 64,136,974
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 762,713	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 78,047	\$ 38,176	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 84,280,565	\$ 70,419,362	\$ 70,201,427	\$ 66,452,459	\$ 64,136,974	\$ 66,452,459	\$ 64,136,974

BOND DEBT SERVICE PAYMENTS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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.	\$ 84,280,565	\$ 70,419,362	\$ 70,201,427	\$ 66,452,459	\$ 64,136,974	\$ 66,452,459	\$ 64,136,974
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 84,280,565</u>	<u>\$ 70,419,362</u>	<u>\$ 70,201,427</u>	<u>\$ 66,452,459</u>	<u>\$ 64,136,974</u>	<u>\$ 66,452,459</u>	<u>\$ 64,136,974</u>

LEASE PAYMENTS

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 25,647	\$ 54,788	\$ 37,986	\$ 21,942	\$ 0	\$ 21,942	\$ 0
Total, Method of Financing	<u>\$ 25,647</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>	<u>\$ 21,942</u>	<u>\$ 0</u>	<u>\$ 21,942</u>	<u>\$ 0</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.	\$ 25,647	\$ 54,788	\$ 37,986	\$ 21,942	\$ 0	\$ 21,942	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 25,647</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>	<u>\$ 21,942</u>	<u>\$ 0</u>	<u>\$ 21,942</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Alcoholic Beverage Commission	\$ 48,309,128	\$ 56,522,401	\$ 49,612,766	\$ 63,216,787	\$ 61,911,306	\$ 47,524,755	\$ 48,534,841
Department of Criminal Justice	3,320,954,856	3,322,435,475	3,303,076,322	3,596,459,360	3,616,109,110	3,283,371,538	3,299,569,986
Commission on Fire Protection	1,880,234	1,875,768	1,707,208	2,127,475	2,122,975	1,791,488	1,791,488
Commission on Jail Standards	1,345,145	1,438,994	1,438,994	1,438,994	1,438,994	1,438,994	1,438,994
Juvenile Justice Department	303,125,416	304,054,365	287,342,235	435,735,840	358,395,386	293,186,542	290,010,058
Commission on Law Enforcement	0	137,264	137,264	137,264	137,264	0	0
Military Department	16,223,697	27,086,210	26,630,459	43,790,024	36,411,787	25,306,837	25,354,305
Department of Public Safety	883,414,902	1,079,962,605	1,046,361,347	1,177,942,020	1,094,809,415	1,063,653,237	1,034,279,139
Subtotal, Public Safety and Criminal Justice	\$ 4,575,253,378	\$ 4,793,513,082	\$ 4,716,306,595	\$ 5,320,847,764	\$ 5,171,336,237	\$ 4,716,273,391	\$ 4,700,978,811
Retirement and Group Insurance	897,351,224	913,542,309	919,293,293	1,116,773,014	1,116,429,519	930,427,460	941,828,851
Social Security and Benefit Replacement Pay	188,391,316	193,660,535	192,459,180	204,717,221	207,165,934	193,166,752	193,898,545
Subtotal, Employee Benefits	\$ 1,085,742,540	\$ 1,107,202,844	\$ 1,111,752,473	\$ 1,321,490,235	\$ 1,323,595,453	\$ 1,123,594,212	\$ 1,135,727,396
Bond Debt Service Payments	83,439,805	70,381,186	70,201,427	66,452,459	64,136,974	66,452,459	64,136,974
Lease Payments	25,647	54,788	37,986	21,942	0	21,942	0
Subtotal, Debt Service	\$ 83,465,452	\$ 70,435,974	\$ 70,239,413	\$ 66,474,401	\$ 64,136,974	\$ 66,474,401	\$ 64,136,974
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	\$ 5,744,461,370	\$ 5,971,151,900	\$ 5,898,298,481	\$ 6,708,812,400	\$ 6,559,068,664	\$ 5,906,342,004	\$ 5,900,843,181

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Criminal Justice	\$ 3,001,493	\$ 4,047,554	\$ 118,589	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574
Commission on Jail Standards	200,898	100,000	0	0	0	0	0
Commission on Law Enforcement	3,217,984	3,047,591	3,152,946	9,442,734	9,313,728	3,198,844	3,271,337
Department of Public Safety	<u>7,176,106</u>	<u>14,948,998</u>	<u>16,882,847</u>	<u>16,433,499</u>	<u>15,398,346</u>	<u>16,433,499</u>	<u>15,398,346</u>
Subtotal, Public Safety and Criminal Justice	\$ 13,596,481	\$ 22,144,143	\$ 20,154,382	\$ 25,949,808	\$ 24,785,648	\$ 19,705,918	\$ 18,743,257
Retirement and Group Insurance	4,013,143	6,861,309	6,337,141	7,721,047	7,719,828	6,361,629	6,386,977
Social Security and Benefit Replacement Pay	<u>448,884</u>	<u>461,944</u>	<u>463,720</u>	<u>493,573</u>	<u>499,702</u>	<u>465,596</u>	<u>467,557</u>
Subtotal, Employee Benefits	\$ <u>4,462,027</u>	\$ <u>7,323,253</u>	\$ <u>6,800,861</u>	\$ <u>8,214,620</u>	\$ <u>8,219,530</u>	\$ <u>6,827,225</u>	\$ <u>6,854,534</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 18,058,508</u>	<u>\$ 29,467,396</u>	<u>\$ 26,955,243</u>	<u>\$ 34,164,428</u>	<u>\$ 33,005,178</u>	<u>\$ 26,533,143</u>	<u>\$ 25,597,791</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Alcoholic Beverage Commission	\$ 483,027	\$ 730,861	\$ 500,000	\$ 0	\$ 0	\$ 300,000	\$ 300,000
Department of Criminal Justice	16,612,668	30,444,450	11,398,869	10,584,887	9,001,634	10,584,887	9,001,634
Juvenile Justice Department	9,002,624	7,823,060	7,995,941	7,451,223	7,452,723	7,451,223	7,452,723
Military Department	74,381,285	72,110,658	69,084,575	74,011,613	72,974,684	71,082,219	70,154,575
Department of Public Safety	<u>698,700,626</u>	<u>473,544,026</u>	<u>293,036,186</u>	<u>238,512,147</u>	<u>195,347,433</u>	<u>238,512,147</u>	<u>195,347,433</u>
Subtotal, Public Safety and Criminal Justice	\$ 799,180,230	\$ 584,653,055	\$ 382,015,571	\$ 330,559,870	\$ 284,776,474	\$ 327,930,476	\$ 282,256,365
Retirement and Group Insurance	5,939,798	6,067,562	6,141,776	7,637,950	7,594,024	6,051,708	6,090,344
Social Security and Benefit Replacement Pay	<u>1,477,805</u>	<u>1,519,123</u>	<u>1,526,784</u>	<u>1,587,430</u>	<u>1,600,781</u>	<u>1,497,897</u>	<u>1,498,278</u>
Subtotal, Employee Benefits	\$ 7,417,603	\$ 7,586,685	\$ 7,668,560	\$ 9,225,380	\$ 9,194,805	\$ 7,549,605	\$ 7,588,622
Bond Debt Service Payments	<u>762,713</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 762,713	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 807,360,546</u>	<u>\$ 592,239,740</u>	<u>\$ 389,684,131</u>	<u>\$ 339,785,250</u>	<u>\$ 293,971,279</u>	<u>\$ 335,480,081</u>	<u>\$ 289,844,987</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Alcoholic Beverage Commission	\$ 1,348,021	\$ 206,182	\$ 236,453	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Department of Criminal Justice	139,150,821	128,747,435	98,570,162	80,735,974	67,700,963	80,735,974	67,700,963
Commission on Fire Protection	153,039	134,291	90,000	90,000	90,000	90,000	90,000
Commission on Jail Standards	4,203	1,425	1,425	1,425	1,425	1,425	1,425
Juvenile Justice Department	14,639,755	19,934,268	12,138,754	12,484,544	12,238,144	12,484,544	12,238,144
Commission on Law Enforcement	951,696	934,434	868,905	632,300	637,200	632,300	637,200
Military Department	12,230,695	29,946,707	9,537,500	10,537,500	9,537,500	10,537,500	9,537,500
Department of Public Safety	198,212,679	77,048,238	63,228,381	66,636,764	66,636,764	66,636,764	66,636,764
Subtotal, Public Safety and Criminal Justice	\$ 366,690,909	\$ 256,952,980	\$ 184,671,580	\$ 171,118,507	\$ 156,841,996	\$ 171,218,507	\$ 156,941,996
Bond Debt Service Payments	<u>78,047</u>	<u>38,176</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 78,047	\$ 38,176	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 109,970,349</u>	<u>\$ 89,774,031</u>	<u>\$ 86,972,952</u>	<u>\$ 83,463,407</u>	<u>\$ 82,181,996</u>	<u>\$ 83,463,407</u>	<u>\$ 82,181,996</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 256,798,607</u>	<u>\$ 167,217,125</u>	<u>\$ 97,698,628</u>	<u>\$ 87,655,100</u>	<u>\$ 74,660,000</u>	<u>\$ 87,755,100</u>	<u>\$ 74,760,000</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Alcoholic Beverage Commission	\$ 50,140,176	\$ 57,459,444	\$ 50,349,219	\$ 63,216,787	\$ 61,911,306	\$ 47,924,755	\$ 48,934,841
Department of Criminal Justice	3,479,719,838	3,485,674,914	3,413,163,942	3,687,853,796	3,692,885,281	3,374,765,974	3,376,346,157
Commission on Fire Protection	2,033,273	2,010,059	1,797,208	2,217,475	2,212,975	1,881,488	1,881,488
Commission on Jail Standards	1,550,246	1,540,419	1,440,419	1,440,419	1,440,419	1,440,419	1,440,419
Juvenile Justice Department	326,767,795	331,811,693	307,476,930	455,671,607	378,086,253	313,122,309	309,700,925
Commission on Law Enforcement	4,169,680	4,119,289	4,159,115	10,212,298	10,088,192	3,831,144	3,908,537
Military Department	102,835,677	129,143,575	105,252,534	128,339,137	118,923,971	106,926,556	105,046,380
Department of Public Safety	<u>1,787,504,313</u>	<u>1,645,503,867</u>	<u>1,419,508,761</u>	<u>1,499,524,430</u>	<u>1,372,191,958</u>	<u>1,385,235,647</u>	<u>1,311,661,682</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,754,720,998	\$ 5,657,263,260	\$ 5,303,148,128	\$ 5,848,475,949	\$ 5,637,740,355	\$ 5,235,128,292	\$ 5,158,920,429
Retirement and Group Insurance	907,304,165	926,471,180	931,772,210	1,132,132,011	1,131,743,371	942,840,797	954,306,172
Social Security and Benefit Replacement Pay	<u>190,318,005</u>	<u>195,641,602</u>	<u>194,449,684</u>	<u>206,798,224</u>	<u>209,266,417</u>	<u>195,130,245</u>	<u>195,864,380</u>
Subtotal, Employee Benefits	\$ 1,097,622,170	\$ 1,122,112,782	\$ 1,126,221,894	\$ 1,338,930,235	\$ 1,341,009,788	\$ 1,137,971,042	\$ 1,150,170,552
Bond Debt Service Payments	84,280,565	70,419,362	70,201,427	66,452,459	64,136,974	66,452,459	64,136,974
Lease Payments	<u>25,647</u>	<u>54,788</u>	<u>37,986</u>	<u>21,942</u>	<u>0</u>	<u>21,942</u>	<u>0</u>
Subtotal, Debt Service	\$ 84,306,212	\$ 70,474,150	\$ 70,239,413	\$ 66,474,401	\$ 64,136,974	\$ 66,474,401	\$ 64,136,974
Less Interagency Contracts	<u>\$ 109,970,349</u>	<u>\$ 89,774,031</u>	<u>\$ 86,972,952</u>	<u>\$ 83,463,407</u>	<u>\$ 82,181,996</u>	<u>\$ 83,463,407</u>	<u>\$ 82,181,996</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,826,679,031</u>	<u>\$ 6,760,076,161</u>	<u>\$ 6,412,636,483</u>	<u>\$ 7,170,417,178</u>	<u>\$ 6,960,705,121</u>	<u>\$ 6,356,110,328</u>	<u>\$ 6,291,045,959</u>
Number of Full-Time-Equivalents (FTE)	49,159.4	47,877.5	54,215.3	54,934.5	54,957.8	54,450.6	54,446.9



ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2022 and 2023

Agriculture, Department of.....	VI-1	Retirement and Group Insurance	VI-41
Animal Health Commission.....	VI-7	Social Security and Benefit Replacement Pay.....	VI-42
Commission on Environmental Quality	VI-9	Bond Debt Service Payments.....	VI-43
General Land Office and Veteran's Land Board	VI-16	Lease Payments.....	VI-44
Low-Level RadioActive Waste Disposal Compact Commission	VI-21	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-33	Summary - (Other Funds)	VI-48
Water Development Board.....	VI-37	Summary - (All Funds)	VI-49



DEPARTMENT OF AGRICULTURE

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 47,098,161	\$ 50,049,644	\$ 44,937,730	\$ 57,807,058	\$ 53,728,983	\$ 44,743,903	\$ 43,717,278
GR Match for Community Development Block Grants	<u>1,716,025</u>	<u>1,786,370</u>	<u>1,749,281</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	\$ 48,814,186	\$ 51,836,014	\$ 46,687,011	\$ 59,618,158	\$ 55,540,083	\$ 46,555,003	\$ 45,528,378
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$ 1,763,726	\$ 1,583,600	\$ 780,000	\$ 1,583,600	\$ 1,583,600	\$ 1,504,420	\$ 1,504,420
State Hemp Program Fund No. 5178	<u>0</u>	<u>0</u>	<u>0</u>	<u>648,472</u>	<u>648,472</u>	<u>648,472</u>	<u>648,472</u>
Subtotal, General Revenue Fund - Dedicated	\$ 1,763,726	\$ 1,583,600	\$ 780,000	\$ 2,232,072	\$ 2,232,072	\$ 2,152,892	\$ 2,152,892
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 0	\$ 212,520,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	585,781,137	403,859,039	575,725,208	573,016,775	573,115,035	573,016,775	573,115,035
Texas Department of Rural Affairs Federal Fund No. 5091	<u>68,086,638</u>	<u>67,278,824</u>	<u>68,411,576</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,084,526</u>
Subtotal, Federal Funds	\$ 653,867,775	\$ 683,658,361	\$ 644,136,784	\$ 641,101,301	\$ 641,199,561	\$ 641,101,301	\$ 641,199,561
<u>Other Funds</u>							
Texas Economic Development Fund No. 0183	\$ 212,492	\$ 1,010,407	\$ 50,000	\$ 530,203	\$ 530,204	\$ 530,203	\$ 530,204
Pesticide Disposal Fund	0	400,000	400,000	400,000	400,000	400,000	400,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	140,000	139,906	139,906	139,906	139,906	139,906	139,906
Appropriated Receipts	2,206,206	1,574,962	337,848	937,848	337,848	937,848	337,848
Texas Agricultural Fund No. 683	866,740	993,669	993,669	993,669	993,669	993,669	993,669
Interagency Contracts	375,757	1,221,085	432,484	432,484	432,484	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	<u>79,218</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	\$ 3,880,413	\$ 5,396,603	\$ 2,410,481	\$ 3,490,684	\$ 2,890,685	\$ 3,490,684	\$ 2,890,685
Total, Method of Financing	<u>\$ 708,326,100</u>	<u>\$ 742,474,578</u>	<u>\$ 694,014,276</u>	<u>\$ 706,442,215</u>	<u>\$ 701,862,401</u>	<u>\$ 693,299,880</u>	<u>\$ 691,771,516</u>

DEPARTMENT OF AGRICULTURE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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):	613.8	607.2	700.2	736.2	736.2	697.2	697.2
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.	\$ 6,700,777	\$ 7,941,444	\$ 5,701,669	\$ 8,005,357	\$ 7,405,358	\$ 8,005,357	\$ 7,405,358
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	205,044	241,008	241,008	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.	69,411,829	68,637,207	69,732,870	69,467,639	69,467,639	69,467,639	69,467,639
A.2.2. Strategy: RURAL HEALTH	<u>5,089,789</u>	<u>16,248,793</u>	<u>3,546,946</u>	<u>4,538,882</u>	<u>4,538,882</u>	<u>4,459,702</u>	<u>4,459,702</u>
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	\$ 81,407,439	\$ 93,068,452	\$ 79,222,493	\$ 82,252,886	\$ 81,652,887	\$ 82,173,706	\$ 81,573,707
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.	\$ 3,955,692	\$ 5,163,000	\$ 4,786,732	\$ 8,345,243	\$ 9,265,285	\$ 4,894,722	\$ 4,898,764
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	799,254	916,310	921,579	918,945	918,944	916,299	916,298
B.2.1. Strategy: REGULATE PESTICIDE USE	11,658,887	13,470,403	12,300,683	12,975,070	13,069,289	8,093,548	8,187,767

DEPARTMENT OF AGRICULTURE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B.2.2. Strategy: STRUCTURAL PEST CONTROL	2,049,716	2,372,487	2,381,060	2,376,749	2,376,750	2,372,427	2,372,428
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	<u>6,988,719</u>	<u>4,989,167</u>	<u>4,720,619</u>	<u>4,776,651</u>	<u>4,776,652</u>	<u>4,764,620</u>	<u>4,764,621</u>
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	\$ 25,452,268	\$ 26,911,367	\$ 25,110,673	\$ 29,392,658	\$ 30,406,920	\$ 21,041,616	\$ 21,139,878
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.	\$ 577,860,937	\$ 596,489,385	\$ 567,995,273	\$ 564,249,062	\$ 564,249,062	\$ 564,249,062	\$ 564,249,062
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	<u>13,862,336</u>	<u>14,921,109</u>	<u>11,472,698</u>	<u>15,379,176</u>	<u>15,379,176</u>	<u>14,952,918</u>	<u>14,952,918</u>
Total, Goal C: FOOD AND NUTRITION	\$ 591,723,273	\$ 611,410,494	\$ 579,467,971	\$ 579,628,238	\$ 579,628,238	\$ 579,201,980	\$ 579,201,980
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,078,135	\$ 5,338,939	\$ 5,580,263	\$ 5,405,262	\$ 5,405,263	\$ 5,288,262	\$ 5,288,263
D.1.2. Strategy: INFORMATION RESOURCES	3,094,009	4,127,832	3,038,167	8,173,545	3,179,467	4,006,795	2,980,167
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>1,570,976</u>	<u>1,617,494</u>	<u>1,594,709</u>	<u>1,589,626</u>	<u>1,589,626</u>	<u>1,587,521</u>	<u>1,587,521</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 9,743,120	\$ 11,084,265	\$ 10,213,139	\$ 15,168,433	\$ 10,174,356	\$ 10,882,578	\$ 9,855,951
Grand Total, DEPARTMENT OF AGRICULTURE	<u>\$ 708,326,100</u>	<u>\$ 742,474,578</u>	<u>\$ 694,014,276</u>	<u>\$ 706,442,215</u>	<u>\$ 701,862,401</u>	<u>\$ 693,299,880</u>	<u>\$ 691,771,516</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 35,159,673	\$ 36,135,608	\$ 39,291,052	\$ 41,341,714	\$ 41,341,714	\$ 39,441,160	\$ 39,441,160
Other Personnel Costs	1,267,683	1,347,412	1,441,399	1,441,399	1,441,399	1,441,399	1,441,399
Professional Fees and Services	4,544,007	6,190,301	5,303,258	9,457,934	5,388,307	6,071,734	5,045,107
Fuels and Lubricants	457,097	461,150	543,972	660,970	660,970	543,970	543,970
Consumable Supplies	324,869	301,719	360,038	365,038	365,038	360,038	360,038
Utilities	450,905	639,639	622,676	622,676	622,676	622,676	622,676
Travel	1,734,277	1,357,409	2,353,231	2,420,731	2,420,731	2,353,231	2,353,231
Rent - Building	997,089	1,071,660	1,083,195	1,078,112	1,078,112	1,078,112	1,078,112
Rent - Machine and Other	310,357	399,151	353,446	353,446	353,446	353,446	353,446

DEPARTMENT OF AGRICULTURE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Other Operating Expense	8,163,043	11,171,512	10,367,763	10,395,327	10,443,540	10,102,534	10,200,797
Client Services	538,496,192	562,760,481	532,216,668	532,317,228	532,317,228	527,971,531	527,971,531
Grants	115,020,019	118,495,480	98,933,147	102,511,209	102,511,209	101,505,771	101,505,771
Capital Expenditures	1,400,889	2,143,056	1,144,431	3,476,431	2,918,031	1,454,278	854,278
Total, Object-of-Expense Informational Listing	\$ 708,326,100	\$ 742,474,578	\$ 694,014,276	\$ 706,442,215	\$ 701,862,401	\$ 693,299,880	\$ 691,771,516
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,187,526	\$ 3,285,432	\$ 3,301,859	\$	\$	\$ 3,318,368	\$ 3,334,960
Group Insurance	9,150,530	9,250,248	9,422,884			9,602,252	9,788,616
Social Security	2,575,098	2,655,233	2,668,509			2,681,852	2,695,261
Benefits Replacement	44,230	35,057	29,027			24,035	19,901
Subtotal, Employee Benefits	\$ 14,957,384	\$ 15,225,970	\$ 15,422,279	\$	\$	\$ 15,626,507	\$ 15,838,738
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 1,569	\$ 1,220	\$ 1,346	\$	\$	\$ 1,118	\$ 1,044
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 14,958,953	\$ 15,227,190	\$ 15,423,625	\$	\$	\$ 15,627,625	\$ 15,839,782
Performance Measure Targets							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Outcome (Results/Impact):							
Percent Increase in the Number of Business Assists Facilitated	1.1%	0%	5%	5%	5%	5%	5%
Percent of Rural Communities Assisted	51.95%	49.37%	30%	30%	30%	30%	30%
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	53.42%	54.45%	40%	40%	40%	40%	40%
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Output (Volume):							
Number of Rural Community Assists	946	701	700	700	700	700	700
Rural Development Activities and Events in Which TDA Participated	544	392	325	400	400	400	400
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	3.86	4.83	5.56	5.68	5.8	5.68	5.8

DEPARTMENT OF AGRICULTURE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE							
Output (Volume):							
Number of Entities Enrolled in TDA Marketing Programs	1,610	1,565	1,700	1,800	2,000	1,800	2,000
Number of Businesses Assisted	203,418	2,949	3,150	3,300	3,465	3,300	3,465
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	229	248	200	200	200	200	200
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	580,389	475,705	375,000	375,000	375,000	375,000	375,000
Number of Programmatic Monitoring Activities Performed	239	277	270	270	270	270	270
A.2.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	26	24	5	25	25	25	25
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	90.29%	88.86%	97%	97%	97%	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	84.31%	87.94%	92%	92%	92%	92%	92%
Percent of Complaints Resolved within Six Months	81.25%	12.59%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to Be in Compliance	50.5%	59.1%	55%	55%	55%	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	98.07%	97.44%	94%	94%	94%	94%	94%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Output (Volume):							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,634	4,724	4,500	4,500	4,500	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,026	8,822	8,000	8,000	8,000	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	8,572	4,303	9,100	9,100	9,100	9,100	9,100
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,093	2,405	2,100	2,100	2,100	2,100	2,100

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	192	187	185	185	185	185	185
B.2.1. Strategy: REGULATE PESTICIDE USE							
Output (Volume):							
Number of Agricultural Pesticide Complaint Investigations Conducted	252	201	225	225	225	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	128	215	235	235	235	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	8,922	8,217	8,000	8,000	8,000	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	24,942	23,944	27,500	27,500	27,500	27,500	27,500
Number of Complaints Resolved	87	96	105	105	105	105	105
Number of Structural Business License Inspections Conducted	1,499	1,047	980	980	980	980	980
Number of School Inspections Performed	260	226	250	250	250	250	250
Efficiencies:							
Average Licensing Cost Per Individual and Business License Issued	8.58	7.07	9	9	9	9	9
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	58,868	26,631	40,000	40,000	40,000	40,000	40,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	0	2,922	2,500	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	96.35%	96.87%	95%	95%	95%	95%	95%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	766,339	841,284	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	29,195	15,587	32,000	33,600	33,600	33,600	33,600

ANIMAL HEALTH COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 14,478,928	\$ 12,311,762	\$ 13,931,476	\$ 14,773,841	\$ 14,608,258	\$ 13,221,616	\$ 13,021,622
Federal Funds	\$ 1,641,879	\$ 3,462,741	\$ 2,159,508	\$ 1,764,552	\$ 1,764,552	\$ 1,764,552	\$ 1,764,552
Appropriated Receipts	\$ 34,230	\$ 9,589	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 16,155,037</u>	<u>\$ 15,784,092</u>	<u>\$ 16,090,984</u>	<u>\$ 16,538,393</u>	<u>\$ 16,372,810</u>	<u>\$ 14,986,168</u>	<u>\$ 14,786,174</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):	194.0	205.8	212.0	219.9	219.9	212.0	212.0
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Schedule of Exempt Positions:							
Executive Director, Group 5	\$146,742	\$155,814	\$155,814	\$155,814	\$155,814	\$155,814	\$155,814

Items of Appropriation:

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

A.1.1. Strategy: FIELD OPERATIONS Field Operations for Animal Health Management and Assurance Programs.	\$ 11,629,244	\$ 11,516,664	\$ 11,528,273	\$ 11,304,018	\$ 11,229,671	\$ 10,296,642	\$ 10,166,320
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Diagnostic/Epidemiological Support Services.	1,098,630	960,018	1,022,150	617,747	548,076	617,747	548,076
A.1.3. Strategy: PROMOTE COMPLIANCE Promote Compliance and Resolve Violations.	376,939	317,142	397,235	986,076	953,076	582,857	582,857
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT Animal Emergency Management Preparedness and Response.	<u>236,653</u>	<u>206,784</u>	<u>247,662</u>	<u>242,177</u>	<u>242,177</u>	<u>242,177</u>	<u>242,177</u>

Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	\$ 13,341,466	\$ 13,000,608	\$ 13,195,320	\$ 13,150,018	\$ 12,973,000	\$ 11,739,423	\$ 11,539,430
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B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,476,239	\$ 1,424,035	\$ 1,460,140	\$ 1,865,686	\$ 1,872,873	\$ 1,865,686	\$ 1,865,686
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ANIMAL HEALTH COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.2. Strategy: INFORMATION RESOURCES	1,034,947	1,057,102	1,133,675	1,224,920	1,229,168	1,083,290	1,083,289
B.1.3. Strategy: OTHER SUPPORT SERVICES	302,385	302,347	301,849	297,769	297,769	297,769	297,769
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 2,813,571</u>	<u>\$ 2,783,484</u>	<u>\$ 2,895,664</u>	<u>\$ 3,388,375</u>	<u>\$ 3,399,810</u>	<u>\$ 3,246,745</u>	<u>\$ 3,246,744</u>
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 16,155,037</u>	<u>\$ 15,784,092</u>	<u>\$ 16,090,984</u>	<u>\$ 16,538,393</u>	<u>\$ 16,372,810</u>	<u>\$ 14,986,168</u>	<u>\$ 14,786,174</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 9,686,969	\$ 11,016,545	\$ 10,857,693	\$ 11,285,835	\$ 11,285,836	\$ 10,865,716	\$ 10,865,717
Other Personnel Costs	605,159	405,434	436,559	448,696	448,696	428,690	428,690
Professional Fees and Services	109,574	84,022	138,009	108,013	108,013	108,013	108,013
Fuels and Lubricants	364,438	515,009	622,000	688,000	728,000	526,000	566,000
Consumable Supplies	302,328	153,544	286,054	238,278	218,528	222,528	212,528
Utilities	305,146	252,623	314,534	308,463	302,665	297,643	291,845
Travel	756,487	494,174	633,963	463,763	484,035	427,263	447,535
Rent - Building	800,107	857,002	880,734	797,113	891,827	797,113	734,640
Rent - Machine and Other	77,744	62,900	80,543	77,588	76,188	77,588	76,188
Other Operating Expense	2,217,915	1,418,986	1,676,328	1,332,644	1,119,022	1,085,614	905,018
Grants	101,500	333,000	0	0	0	0	0
Capital Expenditures	827,670	190,853	164,567	790,000	710,000	150,000	150,000
Total, Object-of-Expense Informational Listing	<u>\$ 16,155,037</u>	<u>\$ 15,784,092</u>	<u>\$ 16,090,984</u>	<u>\$ 16,538,393</u>	<u>\$ 16,372,810</u>	<u>\$ 14,986,168</u>	<u>\$ 14,786,174</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 970,995	\$ 1,000,819	\$ 1,005,823	\$	\$	\$ 1,010,852	\$ 1,015,906
Group Insurance	3,252,886	3,288,334	3,351,008			3,416,126	3,483,784
Social Security	779,641	803,903	807,923			811,962	816,022
Benefits Replacement	15,757	12,489	10,341			8,562	7,090
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,019,279</u>	<u>\$ 5,105,545</u>	<u>\$ 5,175,095</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,247,502</u>	<u>\$ 5,322,802</u>

ANIMAL HEALTH COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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	(37)%	121%	(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	44%	18%	(5)%	(5)%	(5)%	(5)%	(5)%
A.1.1. Strategy: FIELD OPERATIONS							
Output (Volume):							
Number of Livestock Surveillance Inspections and Shipment Inspections	129,044	72,688	70,000	70,000	70,000	70,000	70,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	643	1,587	1,250	1,250	1,250	1,250	1,250
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Output (Volume):							
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	962,558	63,360	65,000	65,000	65,000	65,000	65,000
A.1.3. Strategy: PROMOTE COMPLIANCE							
Output (Volume):							
Number of Compliance Actions Completed	861	827	700	700	700	700	700

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 20,218,233	\$ 25,294,607	\$ 17,008,893	\$ 21,691,641	\$ 16,611,859	\$ 20,692,260	\$ 15,633,690
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	\$ 1,420,207	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919
Clean Air Account No. 151	48,928,161	54,037,037	48,322,397	56,120,525	49,753,295	55,124,905	48,807,743
Water Resource Management Account No. 153	58,892,152	57,787,680	59,457,932	65,901,009	65,499,938	64,761,003	64,700,829
Watermaster Administration No. 158	2,081,921	2,212,355	2,162,820	2,187,587	2,187,588	2,154,065	2,152,997

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
TCEQ Occupational Licensing Account No. 468	1,850,025	1,757,365	1,753,454	3,255,409	3,255,410	2,908,249	2,915,618
Waste Management Account No. 549	34,025,946	34,194,545	33,827,406	36,473,627	36,331,221	35,122,082	35,135,078
Hazardous and Solid Waste Remediation Fee Account No. 550	26,532,720	25,659,447	26,508,476	27,441,852	25,436,583	26,718,969	24,756,661
Petroleum Storage Tank Remediation Account No. 655	22,533,336	20,668,425	22,533,023	21,951,499	22,021,228	21,724,114	21,939,322
Solid Waste Disposal Account No. 5000	5,524,234	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	854,687	1,176,533	1,176,533	1,176,533	1,176,533	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	754,213	730,388	730,388	730,388	730,388	730,388	730,388
Texas Emissions Reduction Plan Account No. 5071	111,754,395	35,905,265	94,586,525	1,400,000	0	1,400,000	0
Dry Cleaning Facility Release Account No. 5093	3,719,754	3,650,201	3,800,201	3,725,201	3,725,201	3,725,201	3,725,201
Operating Permit Fees Account No. 5094	35,346,361	33,250,314	32,675,797	35,425,656	34,473,505	35,041,202	34,126,409
Environmental Radiation & Perpetual Care Account No. 5158	4,762,437	3,000,000	0	3,000,000	0	3,000,000	0
Subtotal, General Revenue Fund - Dedicated	\$ 358,980,549	\$ 281,028,636	\$ 334,534,033	\$ 265,788,367	\$ 251,589,971	\$ 260,585,792	\$ 247,165,860
Federal Funds	\$ 38,323,796	\$ 36,728,501	\$ 39,808,555	\$ 38,651,058	\$ 38,509,991	\$ 38,651,058	\$ 38,509,991
Other Funds							
Appropriated Receipts	\$ 1,411,850	\$ 2,173,965	\$ 5,622,221	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348
Interagency Contracts	7,445,027	9,012,041	9,579,234	9,579,234	9,579,234	9,579,234	9,579,234
License Plate Trust Fund Account No. 0802, estimated	989	956	0	0	0	0	0
Subtotal, Other Funds	\$ 8,857,866	\$ 11,186,962	\$ 15,201,455	\$ 10,724,582	\$ 10,724,582	\$ 10,724,582	\$ 10,724,582
Total, Method of Financing	\$ 426,380,444	\$ 354,238,706	\$ 406,552,936	\$ 336,855,648	\$ 317,436,403	\$ 330,653,692	\$ 312,034,123
This bill pattern represents an estimated 77.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,628.0	2,644.8	2,829.3	2,788.8	2,798.3	2,788.8	2,798.3
Schedule of Exempt Positions:							
Executive Director, Group 7	\$211,415	\$223,277	\$223,277	\$223,277	\$223,277	\$223,277	\$223,277
Commissioner (Chair), Group 6	189,500	201,000	201,000	201,000	201,000	201,000	201,000
Commissioner, Group 6	(2) 189,500	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000
Red River Compact Commissioner	24,831	24,831	24,831	24,831	24,831	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225	42,225	42,225	42,225	42,225	42,225

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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	\$ 150,236,956	\$ 79,138,350	\$ 127,799,479	\$ 44,174,650	\$ 36,766,618	\$ 44,086,486	\$ 36,694,621
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING	32,967,815	28,298,024	32,233,680	29,659,060	29,278,870	29,612,007	29,237,272
Water Resource Assessment and Planning.							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING	6,618,734	6,783,413	6,783,413	6,793,413	6,793,413	6,668,413	6,668,413
Waste Management Assessment and Planning.							
A.2.1. Strategy: AIR QUALITY PERMITTING	16,357,159	16,356,870	16,106,870	16,505,765	16,505,765	16,505,765	16,505,765
A.2.2. Strategy: WATER RESOURCE PERMITTING	15,512,138	13,274,396	13,873,059	13,984,924	13,984,924	13,984,924	13,984,924
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	9,825,471	9,535,421	9,706,049	9,856,531	9,856,531	9,856,531	9,856,531
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,394,156	1,309,584	1,309,584	1,309,584	1,309,584	1,309,584	1,309,584
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT	7,544,665	5,995,348	3,010,249	6,019,971	3,019,971	6,019,971	3,019,971
Radioactive Materials Management.							
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	\$ 240,457,094	\$ 160,691,406	\$ 210,822,383	\$ 128,303,898	\$ 117,515,676	\$ 128,043,681	\$ 117,277,081
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER	\$ 18,065,001	\$ 19,204,811	\$ 19,942,165	\$ 23,927,785	\$ 24,159,785	\$ 23,927,785	\$ 24,159,785
Safe Drinking Water Oversight.							
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS	\$ 50,309,535	\$ 50,228,867	\$ 50,726,349	\$ 55,798,092	\$ 54,184,363	\$ 54,319,816	\$ 53,073,742
Field Inspections and Complaint Response.							
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT	13,791,964	14,315,015	14,266,486	14,224,827	14,329,594	14,202,584	14,329,594
Enforcement and Compliance Support.							
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING	2,734,870	2,977,547	2,969,091	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	\$ 66,836,369	\$ 67,521,429	\$ 67,961,926	\$ 73,002,010	\$ 71,493,048	\$ 71,501,491	\$ 70,382,427

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	\$ 18,705,712	\$ 15,757,376	\$ 17,783,572	\$ 16,801,689	\$ 16,802,812	\$ 16,801,689	\$ 16,802,812
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	<u>23,716,219</u>	<u>26,849,691</u>	<u>28,530,211</u>	<u>26,435,726</u>	<u>24,435,726</u>	<u>26,435,726</u>	<u>24,435,726</u>
Total, Goal D: POLLUTION CLEANUP	\$ 42,421,931	\$ 42,607,067	\$ 46,313,783	\$ 43,237,415	\$ 41,238,538	\$ 43,237,415	\$ 41,238,538
E. Goal: RIVER COMPACT COMMISSIONS							
Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	\$ 12,649	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	126,120	136,650	136,650	136,650	136,650	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	27,037	35,539	35,539	35,539	35,539	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	2,385,517	4,899,635	580,138	5,279,777	199,996	5,279,777	199,996
E.1.5. Strategy: SABINE RIVER COMPACT	<u>49,504</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	\$ 2,600,827	\$ 5,150,854	\$ 831,357	\$ 5,530,996	\$ 451,215	\$ 5,530,996	\$ 451,215
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 20,093,214	\$ 24,124,035	\$ 23,938,026	\$ 23,044,549	\$ 23,100,277	\$ 22,361,014	\$ 22,595,146
F.1.2. Strategy: INFORMATION RESOURCES	27,089,514	26,106,820	27,891,430	30,947,129	30,615,998	27,189,444	27,068,065
F.1.3. Strategy: OTHER SUPPORT SERVICES	<u>8,816,494</u>	<u>8,832,284</u>	<u>8,851,866</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	\$ 55,999,222	\$ 59,063,139	\$ 60,681,322	\$ 62,853,544	\$ 62,578,141	\$ 58,412,324	\$ 58,525,077
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	\$ 426,380,444	\$ 354,238,706	\$ 406,552,936	\$ 336,855,648	\$ 317,436,403	\$ 330,653,692	\$ 312,034,123
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 155,917,273	\$ 156,676,655	\$ 161,691,449	\$ 161,842,237	\$ 160,534,638	\$ 161,097,840	\$ 160,070,230
Other Personnel Costs	11,008,174	11,030,272	11,392,824	11,177,257	11,084,856	11,177,257	11,084,856
Professional Fees and Services	84,313,729	102,333,888	158,617,527	85,142,656	75,945,059	81,069,413	72,347,126
Fuels and Lubricants	454,117	469,930	497,290	497,290	497,290	497,290	497,290
Consumable Supplies	763,954	812,804	778,342	755,842	755,842	755,842	755,842
Utilities	1,382,601	1,659,423	1,674,572	1,644,204	1,644,204	1,644,204	1,644,204
Travel	1,832,732	2,249,165	2,239,968	2,350,945	2,303,587	2,327,422	2,286,841
Rent - Building	6,364,370	6,366,642	6,266,260	6,098,559	6,098,559	5,593,758	5,593,758

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Rent - Machine and Other	792,930	928,155	882,093	880,593	880,593	880,593	880,593
Other Operating Expense	120,190,034	26,335,533	22,915,589	25,591,552	22,615,105	25,218,554	22,477,959
Grants	36,562,705	41,059,600	36,796,942	37,315,003	32,440,813	37,315,003	32,440,813
Capital Expenditures	6,797,825	4,316,639	2,800,080	3,559,510	2,635,857	3,076,516	1,954,611
Total, Object-of-Expense Informational Listing	\$ 426,380,444	\$ 354,238,706	\$ 406,552,936	\$ 336,855,648	\$ 317,436,403	\$ 330,653,692	\$ 312,034,123
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 14,528,773	\$ 14,975,029	\$ 15,049,904	\$	\$	\$ 15,125,154	\$ 15,200,779
Group Insurance	35,355,943	35,741,234	36,318,829			36,918,951	37,542,477
Social Security	11,710,400	12,074,818	12,135,192			12,195,868	12,256,847
Benefits Replacement	340,952	270,239	223,758			185,272	153,405
Subtotal, Employee Benefits	\$ 61,936,068	\$ 63,061,320	\$ 63,727,683	\$	\$	\$ 64,425,245	\$ 65,153,508
<u>Debt Service</u>							
Lease Payments	\$ 837,831	\$ 1,903,538	\$ 1,319,779	\$	\$	\$ 723,679	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 62,773,899	\$ 64,964,858	\$ 65,047,462	\$	\$	\$ 65,148,924	\$ 65,153,508
Performance Measure Targets							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
Outcome (Results/Impact):							
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	10%	10%	3%	3%	3%	3%	3%
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	44%	44%	43%	43%	43%	43%	43%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	56%	56%	56%	56%	56%	56%	56%
Percent Decrease in the Toxic Releases in Texas	3%	(13)%	2%	2%	2%	2%	2%
Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	91%	89%	100%	100%	100%	100%	100%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Point-Source Air Quality Assessments	2,131	2,111	2,050	2,050	2,050	2,050	2,050
Number of Area-Source Air Quality Assessments	13,462	10,160	3,200	5,080	5,080	5,080	5,080

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Number of Mobile-Source On-road Air Quality Assessments	978	1,172	1,013	1,013	1,013	1,013	1,013
Number of Air Monitors Operated	406	404	415	417	417	417	417
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Surface Water Assessments	56	74	47	56	59	56	59
Number of Groundwater Assessments	54	54	54	54	54	54	54
Number of Dam Safety Assessments	779	738	800	800	800	800	800
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Landfill Capacity Assessments	198	198	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	7,867	6,882	7,800	7,800	7,800	7,800	7,800
Number of Federal Air Quality Operating Permits Reviewed	1,053	989	900	900	900	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	13,035	11,700	12,438	20,230	18,220	20,230	18,220
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	88	465	50	50	50	50	50
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Municipal Nonhazardous Waste Permit Applications Reviewed	217	197	250	250	250	250	250
Number of Industrial and Hazardous Waste Permit Applications Reviewed	282	272	200	200	200	200	200
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Licensee Examinations Processed	14,101	9,504	11,200	11,200	11,200	11,200	11,200
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Explanatory:							
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	12,878	40,963	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	99%	99%	93%	95%	95%	95%	95%

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
B.1.1. Strategy: SAFE DRINKING WATER							
Output (Volume):							
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,874	6,826	6,635	6,635	6,635	6,635	6,635
Number of Drinking Water Samples Collected	57,061	58,853	57,680	57,887	58,390	57,887	58,390
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Investigated Air Sites in Compliance	97%	96%	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	97%	97%	97%	97%	97%	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	81%	86%	85%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	88%	90%	82%	82%	82%	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Investigations of Air Sites	10,893	10,060	11,177	11,177	11,177	11,177	11,177
Number of Investigations of Water Rights Sites	38,414	40,268	38,600	38,600	38,600	38,600	38,600
Number of Investigations of Water Sites and Facilities	13,092	12,812	13,144	13,144	13,144	13,144	13,144
Number of Investigations of Waste Sites	9,789	8,461	10,200	10,200	10,200	10,200	10,200
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	253	254	260	260	260	260	260
Number of Small Businesses and Local Governments Assisted	120,017	138,916	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	131	55	60	100	100	100	100
D. Goal: POLLUTION CLEANUP							
Outcome (Results/Impact):							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	96%	96%	94%	95%	95%	95%	95%
Number of Superfund Remedial Actions Completed	126	126	128	130	132	130	132
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	85%	86%	70%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Output (Volume):							
Number of Petroleum Storage Tank Cleanups Completed	291	238	200	200	200	200	200

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
Output (Volume):							
Number of Voluntary and Brownfield Cleanups Completed	81	79	61	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	40	41	42	38	38	38	38
Number of Superfund Remedial Actions Completed	2	0	2	2	2	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	9	3	2	2	2	2	2
Explanatory:							
Number of Superfund Sites in Post - Closure Care (O+M) Phase	38	38	40	42	44	42	44

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 23,305,704	\$ 9,530,252	\$ 17,597,671	\$ 12,206,198	\$ 12,208,504	\$ 12,063,969	\$ 12,063,954
<u>General Revenue Fund - Dedicated</u>							
Coastal Protection Account No. 027	\$ 11,484,901	\$ 9,735,875	\$ 12,885,678	\$ 10,310,781	\$ 10,304,974	\$ 10,310,781	\$ 10,304,974
Coastal Public Lands Management Fee Account No. 450	212,674	198,324	198,324	201,223	201,223	201,223	201,223
Alamo Complex Account No. 5152	<u>4,573,815</u>	<u>3,479,594</u>	<u>2,250,000</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 16,271,390	\$ 13,413,793	\$ 15,334,002	\$ 15,012,004	\$ 15,006,197	\$ 15,012,004	\$ 15,006,197
Federal Funds	\$ 1,400,586,189	\$ 1,816,747,881	\$ 2,589,384,027	\$ 2,148,975,074	\$ 1,010,898,778	\$ 2,148,975,074	\$ 1,010,898,778
<u>Other Funds</u>							
Permanent School Fund No. 044	\$ 22,520,194	\$ 20,697,278	\$ 23,750,490	\$ 33,723,894	\$ 22,223,874	\$ 19,299,204	\$ 19,280,935
Texas Veterans Homes Administration Fund No. 374	1,224,209	1,410,079	1,659,400	1,534,740	1,534,739	1,406,890	1,406,890
Veterans Land Program Administration Fund No. 522	19,436,784	19,473,132	24,994,616	22,233,879	22,233,869	22,022,574	22,022,565
Economic Stabilization Fund	11,151,753	96,296,519	188,060,992	1,604,266	1,604,266	0	0
Appropriated Receipts	35,598,542	72,977,122	81,802,663	47,150,466	25,742,025	47,150,466	25,742,025

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Interagency Contracts	189,754	104,754	104,754	104,754	104,754	104,754	104,754
License Plate Trust Fund Account No. 0802, estimated	<u>49,390</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>
Subtotal, Other Funds	\$ <u>90,170,626</u>	\$ <u>210,981,150</u>	\$ <u>320,395,181</u>	\$ <u>106,374,265</u>	\$ <u>73,465,793</u>	\$ <u>90,006,154</u>	\$ <u>68,579,435</u>
Total, Method of Financing	\$ <u>1,530,333,909</u>	\$ <u>2,050,673,076</u>	\$ <u>2,942,710,881</u>	\$ <u>2,282,567,541</u>	\$ <u>1,111,579,272</u>	\$ <u>2,266,057,201</u>	\$ <u>1,106,548,364</u>
 This bill pattern represents an estimated 52% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	630.7	660.5	798.0	798.0	798.0	798.0	798.0
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.	\$ 6,870,237	\$ 5,263,902	\$ 7,422,177	\$ 7,786,053	\$ 7,786,053	\$ 6,710,403	\$ 6,710,403
A.1.2. Strategy: ENERGY MARKETING	534,716	560,189	577,632	595,981	595,981	595,981	595,981
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	4,310,921	2,325,501	2,568,361	2,618,362	2,618,362	2,618,362	2,618,362
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	3,203,027	3,132,809	3,243,788	3,252,230	3,202,230	3,172,230	3,167,230
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	12,013,977	12,140,499	12,913,761	21,201,352	9,709,602	7,932,312	7,877,313
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	1,313,856	852,766	892,342	2,031,522	2,073,252	2,031,522	2,073,252
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	<u>17,028,304</u>	<u>63,205,543</u>	<u>4,414,669</u>	<u>6,948,542</u>	<u>6,948,542</u>	<u>5,344,276</u>	<u>5,344,276</u>
Total, Goal A: ENHANCE STATE ASSETS	\$ 45,275,038	\$ 87,481,209	\$ 32,032,730	\$ 44,434,042	\$ 32,934,022	\$ 28,405,086	\$ 28,386,817

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 10,457,974	\$ 90,782,956	\$ 241,034,360	\$ 64,963,907	\$ 56,371,822	\$ 64,963,907	\$ 56,371,822
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	45,931,645	82,286,016	93,471,344	50,952,246	29,543,805	50,952,246	29,543,805
B.2.1. Strategy: OIL SPILL RESPONSE	6,427,366	4,985,422	9,611,047	5,315,484	5,350,484	5,315,484	5,350,484
B.2.2. Strategy: OIL SPILL PREVENTION	<u>5,166,955</u>	<u>4,467,115</u>	<u>4,589,952</u>	<u>4,430,040</u>	<u>4,489,334</u>	<u>4,430,040</u>	<u>4,489,334</u>
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	\$ 67,983,940	\$ 182,521,509	\$ 348,706,703	\$ 125,661,677	\$ 95,755,445	\$ 125,661,677	\$ 95,755,445
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	\$ 12,361,577	\$ 16,067,966	\$ 20,531,489	\$ 18,498,984	\$ 18,551,295	\$ 18,145,450	\$ 18,195,441
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	4,164,054	3,482,320	4,539,979	3,954,127	3,904,127	3,954,127	3,904,127
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	<u>4,359,581</u>	<u>1,410,079</u>	<u>1,659,400</u>	<u>1,534,740</u>	<u>1,534,739</u>	<u>1,406,890</u>	<u>1,406,890</u>
Total, Goal C: VETERANS' LAND BOARD (VLB)	\$ 20,885,212	\$ 20,960,365	\$ 26,730,868	\$ 23,987,851	\$ 23,990,161	\$ 23,506,467	\$ 23,506,458
D. Goal: DISASTER RECOVERY							
Oversee Housing and Infrastructure Disaster Recovery.							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES Oversee Housing Projects and Activities.	\$ 1,116,250,848	\$ 1,428,256,722	\$ 2,034,740,093	\$ 1,020,830,354	\$ 413,108,691	\$ 1,020,830,354	\$ 413,108,691
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES Oversee Infrastructure Projects and Activities.	<u>279,938,871</u>	<u>331,453,271</u>	<u>500,500,487</u>	<u>1,067,653,617</u>	<u>545,790,953</u>	<u>1,067,653,617</u>	<u>545,790,953</u>
Total, Goal D: DISASTER RECOVERY	\$ 1,396,189,719	\$ 1,759,709,993	\$ 2,535,240,580	\$ 2,088,483,971	\$ 958,899,644	\$ 2,088,483,971	\$ 958,899,644
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u>\$ 1,530,333,909</u>	<u>\$ 2,050,673,076</u>	<u>\$ 2,942,710,881</u>	<u>\$ 2,282,567,541</u>	<u>\$ 1,111,579,272</u>	<u>\$ 2,266,057,201</u>	<u>\$ 1,106,548,364</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 49,250,613	\$ 53,217,337	\$ 63,712,873	\$ 63,712,873	\$ 63,712,873	\$ 63,712,873	\$ 63,712,873
Other Personnel Costs	1,327,641	1,154,786	1,361,371	1,361,191	1,361,191	1,361,191	1,361,191
Professional Fees and Services	184,601,893	971,341,737	1,571,251,561	972,225,519	381,163,518	959,043,203	379,481,202
Fuels and Lubricants	338,467	196,403	229,372	219,761	217,264	219,761	217,264

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Consumable Supplies	303,567	290,863	316,663	299,136	298,444	299,136	298,444
Utilities	1,043,692	720,328	743,833	757,948	758,509	757,948	758,509
Travel	1,654,367	1,378,411	1,418,142	1,510,512	1,523,738	1,510,512	1,523,738
Rent - Building	3,113,255	4,182,710	4,970,077	5,191,635	5,191,635	5,191,635	5,191,635
Rent - Machine and Other	906,987	692,505	613,995	686,491	686,491	686,491	686,491
Other Operating Expense	32,515,400	18,221,693	41,365,806	196,745,938	137,192,317	194,237,464	134,673,275
Grants	1,246,373,555	998,353,233	1,252,429,034	1,037,481,420	517,139,925	1,037,481,420	517,139,925
Capital Expenditures	8,904,472	923,070	4,298,154	2,375,117	2,333,367	1,555,567	1,503,817
Total, Object-of-Expense Informational Listing	\$ 1,530,333,909	\$ 2,050,673,076	\$ 2,942,710,881	\$ 2,282,567,541	\$ 1,111,579,272	\$ 2,266,057,201	\$ 1,106,548,364
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 4,816,848	\$ 4,964,799	\$ 5,463,049	\$	\$	\$ 5,490,364	\$ 5,517,816
Group Insurance	8,589,967	8,683,576	9,317,224			9,455,190	9,598,537
Social Security	3,827,581	3,946,692	4,342,768			4,364,482	4,386,305
Benefits Replacement	86,186	68,311	56,562			46,833	38,778
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 17,320,582	\$ 17,663,378	\$ 19,179,603	\$	\$	\$ 19,356,869	\$ 19,541,436
Performance Measure Targets							
A. Goal: ENHANCE STATE ASSETS							
Outcome (Results/Impact):							
Percent of Permanent School Fund Uplands Acreage Leased	92.65%	92.22%	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	12.05%	6%	6%	6%	6%	6%	6%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Output (Volume):							
Amount of Revenue from Audits/Lease Reconciliations	35,116,886	23,367,559.15	12,000,000	13,000,000	13,000,000	13,000,000	13,000,000
A.1.2. Strategy: ENERGY MARKETING							
Output (Volume):							
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,862,610.17	1,870,331.73	1,300,000	1,400,000	1,800,000	1,400,000	1,800,000

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Output (Volume):							
Annual Revenue from Uplands Surface Leases	10,885,534	6,157,358.42	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
Annual Revenue from Coastal Leases	3,837,291	4,403,720.64	3,950,000	4,000,000	4,050,000	4,000,000	4,050,000
A.2.1. Strategy: ASSET MANAGEMENT							
Explanatory:							
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	9.35%	6%	6%	6%	6%	6%	6%
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Output (Volume):							
Number of Alamo Shrine Visitors	1,813,327	788,969	788,969	1,646,151	1,695,536	1,646,151	1,695,536
Number of Alamo Gift Shop Visitors	1,337,978	650,984	650,984	1,215,594	1,252,062	1,215,594	1,252,062
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	2,770,400	1,506,438.6	1,506,439	2,770,400	2,853,512	2,770,400	2,853,512
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	6.81	5.73	5.6	4.22	4.1	4.22	4.1
Alamo Net Revenue Per Visitor (In Dollars)	2.32	3.37	3.37	2.56	2.63	2.56	2.63
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	4.17%	21.5%	20%	10%	15%	10%	15%
Percent of Texas Coastal Recreational Beach Waters Meeting or Exceeding Water Quality Standards	18.03%	16.39%	20%	20%	20%	20%	20%
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	22	21	17	20	20	20	20
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS							
Explanatory:							
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	11	11	3.4	3.4	3.4	3.4	3.4
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	700	587	665	665	665	665	665
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,528	1,162	1,603	1,603	1,603	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	86	39	145	50	50	50	50
Explanatory:							
Number of Derelict Vessels in Texas Coastal Waters	194	149	145	145	145	145	145

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
C. Goal: VETERANS' LAND BOARD (VLB)							
Outcome (Results/Impact):							
Percent of Total Loan Income Used for Administrative Purposes	8.39%	9.44%	10%	10%	10%	10%	10%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	76%	100%	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	1,144	1,069	1,333	1,333	1,333	1,333	1,333
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	94.67%	86.4%	88%	88%	90%	88%	90%
D. Goal: DISASTER RECOVERY							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Housing Projects	27	3,119	3,960	6,668	1,227	6,668	1,227
Number of Housing Activities That Are Considered Closed	0	2,237	3,960	286	75	286	75
Total Number of M&QA Onsite Reviews Conducted	54	15	15	100	100	100	100
Total Number of M&QA Desk Reviews Conducted	48	204	175	150	150	150	150
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Infrastructure Projects	51	2	7,550	146	38	146	38
Number of Completed Infrastructure Activities That Are Considered Closed	0	0	7,550	182	48	182	48

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	\$ 419,827	\$ 263,664	\$ 577,164	\$ 577,164	\$ 577,164	\$ 263,664	\$ 577,164
Total, Method of Financing	<u>\$ 419,827</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	\$ 419,827	\$ 263,664	\$ 577,164	\$ 577,164	\$ 577,164	\$ 263,664	\$ 577,164
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	<u>\$ 419,827</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>
Object-of-Expense Informational Listing:							
Professional Fees and Services	\$ 320,361	\$ 170,324	\$ 404,000	\$ 417,858	\$ 387,858	\$ 170,324	\$ 404,000
Consumable Supplies	0	0	2,000	2,000	1,300	0	2,000
Utilities	598	366	2,400	2,400	2,400	366	2,400
Travel	40,650	18,302	52,500	52,500	52,500	18,302	52,500
Rent - Building	44,490	59,108	61,872	65,000	65,000	59,108	61,872
Other Operating Expense	<u>13,728</u>	<u>15,564</u>	<u>54,392</u>	<u>37,406</u>	<u>68,106</u>	<u>15,564</u>	<u>54,392</u>
Total, Object-of-Expense Informational Listing	<u>\$ 419,827</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>
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							
	81%	80.3%	85%	80%	80%	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							
	94%	91.8%	91%	91%	91%	91%	91%

PARKS AND WILDLIFE DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 17,013,303	\$ 31,095,033	\$ 2,573,010	\$ 20,259,022	\$ 12,698,110	\$ 8,083,258	\$ 6,322,346
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	60,367,060	67,492,899	68,808,571	91,844,141	91,844,141	89,844,141	89,844,141
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	8,896,787	4,529,332	5,066,288	8,235,372	8,235,373	8,235,372	8,235,373
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	6,422,681	1,255,774	946,287	3,838,968	3,838,968	3,838,968	3,838,968
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	43,156,418	28,074,874	40,155,189	33,285,975	15,305,918	33,285,975	15,305,918
Unclaimed Refunds of Motorboat Fuel Tax	<u>12,849,507</u>	<u>20,143,002</u>	<u>20,505,568</u>	<u>20,324,285</u>	<u>20,324,285</u>	<u>20,324,285</u>	<u>20,324,285</u>
Subtotal, General Revenue Fund	\$ 148,705,756	\$ 152,590,914	\$ 138,054,913	\$ 177,787,763	\$ 152,246,795	\$ 163,611,999	\$ 143,871,031
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	\$ 107,336,408	\$ 109,673,483	\$ 103,172,481	\$ 122,940,249	\$ 105,277,066	\$ 122,754,149	\$ 105,690,968
State Parks Account No. 064	47,540,347	42,209,905	43,165,362	47,846,589	24,498,426	47,846,589	24,498,426
Non-Game and Endangered Species Conservation Account No. 506	28,650	43,007	43,006	43,007	43,007	43,007	43,007
Lifetime License Endowment Account No. 544	<u>5,442,513</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>
Subtotal, General Revenue Fund - Dedicated	\$ 160,347,918	\$ 152,051,621	\$ 146,506,075	\$ 170,955,071	\$ 129,943,725	\$ 170,768,971	\$ 130,357,627
Federal Funds	\$ 62,976,327	\$ 209,893,768	\$ 64,488,438	\$ 70,102,432	\$ 64,488,438	\$ 70,102,432	\$ 64,488,438
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 40,061,010	\$ 13,438,990	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	17,070,844	41,175,801	13,719,016	6,933,534	3,880,581	6,933,534	3,880,581
Interagency Contracts	497,726	419,757	193,023	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	3,593,085	5,037,168	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	<u>1,199,107</u>	<u>1,031,499</u>	<u>679,600</u>	<u>697,800</u>	<u>697,800</u>	<u>697,800</u>	<u>697,800</u>
Subtotal, Other Funds	\$ 62,421,772	\$ 61,103,215	\$ 14,591,639	\$ 7,856,334	\$ 4,803,381	\$ 7,856,334	\$ 4,803,381
Total, Method of Financing	<u>\$ 434,451,773</u>	<u>\$ 575,639,518</u>	<u>\$ 363,641,065</u>	<u>\$ 426,701,600</u>	<u>\$ 351,482,339</u>	<u>\$ 412,339,736</u>	<u>\$ 343,520,477</u>

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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):	3,001.1	2,945.0	3,121.2	3,117.8	3,117.8	3,106.4	3,106.4
Schedule of Exempt Positions:							
Executive Director, Group 7	\$201,528	\$215,412	\$215,412	\$215,412	\$215,412	\$215,412	\$215,412
Items of Appropriation:							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	\$ 32,934,144	\$ 76,821,818	\$ 35,233,193	\$ 35,132,131	\$ 35,132,130	\$ 35,132,131	\$ 35,132,130
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	5,676,742	13,241,934	8,931,739	10,647,376	10,428,376	10,647,376	10,428,376
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	2,335,485	2,483,969	2,331,533	2,324,070	2,324,070	2,324,070	2,324,070
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	14,924,265	24,052,234	15,711,699	15,745,194	15,745,194	15,745,194	15,745,194
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	6,782,856	7,308,432	7,079,971	7,375,404	7,375,404	7,375,404	7,375,404
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	12,107,315	39,148,763	13,263,001	15,505,210	13,970,776	13,422,110	12,487,678
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	<u>3,213,776</u>	<u>3,731,137</u>	<u>3,603,688</u>	<u>3,677,897</u>	<u>3,677,897</u>	<u>3,677,897</u>	<u>3,677,897</u>
Total, Goal A: CONSERVE NATURAL RESOURCES	\$ 77,974,583	\$ 166,788,287	\$ 86,154,824	\$ 90,407,282	\$ 88,653,847	\$ 88,324,182	\$ 87,170,749
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	\$ 78,442,483	\$ 84,192,783	\$ 82,305,688	\$ 85,316,729	\$ 83,106,729	\$ 83,316,729	\$ 81,106,729
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	6,422,820	5,722,012	5,327,638	5,558,311	5,558,311	5,558,311	5,558,311
B.1.3. Strategy: PARKS SUPPORT	6,568,486	6,672,762	5,724,167	6,134,259	6,134,259	6,134,259	6,134,259

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	17,759,618	43,867,734	7,257,802	17,534,000	17,534,001	14,634,000	14,634,001
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	<u>4,123,551</u>	<u>45,173,126</u>	<u>7,984,118</u>	<u>9,773,861</u>	<u>9,773,861</u>	<u>9,373,861</u>	<u>9,373,861</u>
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	\$ 113,316,958	\$ 185,628,417	\$ 108,599,413	\$ 124,317,160	\$ 122,107,161	\$ 119,017,160	\$ 116,807,161
C. Goal: INCREASE AWARENESS AND COMPLIANCE Increase Awareness, Participation, Revenue, and Compliance.							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	\$ 71,232,544	\$ 62,431,438	\$ 59,241,223	\$ 69,514,036	\$ 63,828,287	\$ 63,714,036	\$ 63,828,287
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	1,808,086	2,606,780	2,730,481	2,561,329	2,561,329	2,561,329	2,561,329
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	3,028,337	3,300,637	2,782,462	3,314,859	3,314,859	3,314,859	3,314,859
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	3,407,770	4,884,803	3,879,658	2,995,242	2,995,242	2,995,242	2,995,242
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	6,087,572	6,574,749	5,489,727	5,387,424	5,387,424	5,387,424	5,387,424
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	9,339,818	8,364,303	8,143,409	7,655,436	7,655,436	7,655,436	7,655,436
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	<u>1,603,618</u>	<u>1,606,045</u>	<u>1,670,280</u>	<u>1,662,618</u>	<u>1,662,618</u>	<u>1,662,618</u>	<u>1,662,618</u>
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	\$ 96,507,745	\$ 89,768,755	\$ 83,937,240	\$ 93,090,944	\$ 87,405,195	\$ 87,290,944	\$ 87,405,195
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	\$ 108,553,971	\$ 89,003,619	\$ 41,255,189	\$ 79,091,085	\$ 15,305,918	\$ 79,091,085	\$ 15,305,918
D.1.2. Strategy: LAND ACQUISITION	3,439,325	7,462,092	8,945,466	2,276,804	515,894	2,276,804	515,894
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	3,641,142	6,732,343	6,722,755	7,546,800	7,546,800	7,546,800	7,546,800
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	<u>2,056,022</u>	<u>710,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Goal D: MANAGE CAPITAL PROGRAMS	\$ 117,690,460	\$ 103,908,965	\$ 56,923,410	\$ 88,914,689	\$ 23,368,612	\$ 88,914,689	\$ 23,368,612

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,950,068	\$ 10,405,349	\$ 10,092,451	\$ 10,612,759	\$ 10,612,758	\$ 9,733,995	\$ 9,733,994
E.1.2. Strategy: INFORMATION RESOURCES	14,573,798	14,609,753	13,622,433	14,588,862	14,564,862	14,288,862	14,264,862
E.1.3. Strategy: OTHER SUPPORT SERVICES	4,438,161	4,529,992	4,311,294	4,769,904	4,769,904	4,769,904	4,769,904
Total, Goal E: INDIRECT ADMINISTRATION	<u>\$ 28,962,027</u>	<u>\$ 29,545,094</u>	<u>\$ 28,026,178</u>	<u>\$ 29,971,525</u>	<u>\$ 29,947,524</u>	<u>\$ 28,792,761</u>	<u>\$ 28,768,760</u>
Grand Total, PARKS AND WILDLIFE DEPARTMENT	<u>\$ 434,451,773</u>	<u>\$ 575,639,518</u>	<u>\$ 363,641,065</u>	<u>\$ 426,701,600</u>	<u>\$ 351,482,339</u>	<u>\$ 412,339,736</u>	<u>\$ 343,520,477</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 159,550,519	\$ 173,114,717	\$ 172,266,726	\$ 179,954,353	\$ 180,379,582	\$ 178,101,989	\$ 177,527,218
Other Personnel Costs	12,072,083	5,340,364	5,739,194	5,463,934	5,464,866	5,437,534	5,438,466
Professional Fees and Services	13,389,133	12,585,504	7,864,717	7,579,685	7,579,685	7,608,269	7,579,685
Fuels and Lubricants	4,731,267	6,495,787	5,925,928	6,586,360	6,613,360	6,586,360	6,613,360
Consumable Supplies	2,828,565	2,178,958	2,614,782	3,678,294	3,687,494	3,678,294	3,687,494
Utilities	9,979,135	11,135,137	10,223,180	10,455,801	10,516,517	10,455,801	10,516,517
Travel	3,206,872	3,371,377	4,274,873	3,307,786	3,307,786	3,307,786	3,307,786
Rent - Building	2,396,785	2,722,953	2,791,274	3,281,958	3,296,359	3,281,958	3,296,359
Rent - Machine and Other	2,297,425	1,731,023	2,831,910	2,714,214	2,714,214	2,714,214	2,714,214
Debt Service	2,056,022	710,911	0	0	0	0	0
Other Operating Expense	76,427,898	137,064,033	77,623,007	77,669,860	74,635,624	74,858,176	72,852,526
Food for Persons - Wards of State	9,482	4,500	4,500	4,500	4,500	4,500	4,500
Grants	70,774,773	128,943,031	14,392,271	27,564,342	25,803,606	24,264,342	22,503,606
Capital Expenditures	74,731,814	90,241,223	57,088,703	98,440,513	27,478,746	92,040,513	27,478,746
Total, Object-of-Expense Informational Listing	<u>\$ 434,451,773</u>	<u>\$ 575,639,518</u>	<u>\$ 363,641,065</u>	<u>\$ 426,701,600</u>	<u>\$ 351,482,339</u>	<u>\$ 412,339,736</u>	<u>\$ 343,520,477</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 15,025,405	\$ 15,486,915	\$ 15,564,350	\$	\$	\$ 15,642,171	\$ 15,720,382
Group Insurance	45,891,406	46,391,506	47,126,431			47,890,017	48,683,383
Social Security	11,758,974	12,124,904	12,185,529			12,246,456	12,307,689
Benefits Replacement	248,992	197,351	163,407			135,301	112,029
Subtotal, Employee Benefits	<u>\$ 72,924,777</u>	<u>\$ 74,200,676</u>	<u>\$ 75,039,717</u>	<u>\$</u>	<u>\$</u>	<u>\$ 75,913,945</u>	<u>\$ 76,823,483</u>

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 14,759,854	\$ 13,289,475	\$ 13,561,263	\$	\$	\$ 12,134,236	\$ 11,535,669
Lease Payments	7,134	16,398	11,369			6,277	0
Subtotal, Debt Service	\$ 14,766,988	\$ 13,305,873	\$ 13,572,632	\$	\$	\$ 12,140,513	\$ 11,535,669
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 87,691,765	\$ 87,506,549	\$ 88,612,349	\$	\$	\$ 88,054,458	\$ 88,359,152
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	18.99%	20.19%	20.52%	20.74%	20.96%	20.74%	20.96%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	62.5%	60.46%	65%	65%	65%	65%	65%
A.1.1. Strategy: WILDLIFE CONSERVATION							
Output (Volume):							
Number of Wildlife Population Surveys Conducted	1,559	982	1,433	1,433	1,433	1,433	1,433
A.1.2. Strategy: TECHNICAL GUIDANCE							
Output (Volume):							
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,211	7,271	8,518	8,652	8,790	8,652	8,790
Number of Active TPWD-Approved Management Agreements with Private Landowners	7,156	8,412	7,300	7,373	7,447	7,373	7,447
Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option	1,055	1,141	1,219	1,279	1,343	1,279	1,343
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Output (Volume):							
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	19,706.1	17,043.9	18,000	17,000	18,000	17,000	18,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in millions)	13	5.77	12.35	13	13	13	13
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	7	8	11	11	11	11	11

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	22.13	23.63	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	54.72%	64.57%	75%	50%	75%	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Explanatory:							
Number of Paid Park Visits (in millions)	5.32	5.19	4.1	5.25	5.25	5.25	5.25
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM							
Output (Volume):							
Number of Funded State Park Minor Repair Projects Completed	162	195	157	105	216	105	216
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	22	30	28	18	30	18	30
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	97.25%	97%	97%	97%	97%	97%	97%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in millions)	11.2	10.93	9.69	10.2	10.2	10.2	10.2
Counts the number of hours game wardens spend performing water safety activities. The purpose of water safety is to educate and apprehend violators of water safety rules and regulations and enforce the Texas Water Safety Act including Boating While Intoxicated statutes	191,058	115,954	156,750	165,000	165,000	165,000	165,000
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Certified in Hunter Education	57,931	53,192	55,000	55,000	55,000	55,000	55,000
Number of Students Certified in Boater Education	25,673	33,638	30,250	33,275	36,600	33,275	36,600
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	614,877	624,196	630,438	636,742	636,742	636,742	636,742
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	65.08%	54.55%	60%	60%	60%	60%	60%

RAILROAD COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 41,167,239	\$ 51,204,673	\$ 56,547,973	\$ 58,692,154	\$ 57,184,796	\$ 54,630,002	\$ 53,122,644
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$ 84,540,928	\$ 73,819,211	\$ 71,520,415	\$ 75,486,998	\$ 69,701,782	\$ 75,486,998	\$ 69,701,782
Federal Funds	\$ 5,389,714	\$ 6,632,000	\$ 6,872,000	\$ 6,860,000	\$ 6,860,000	\$ 6,860,000	\$ 6,860,000
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 15,085,127	\$ 15,085,100	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>2,601,276</u>	<u>1,383,261</u>	<u>1,502,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
Subtotal, Other Funds	<u>\$ 2,601,276</u>	<u>\$ 16,468,388</u>	<u>\$ 16,587,100</u>	<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>	<u>\$ 1,350,000</u>
Total, Method of Financing	<u>\$ 133,699,157</u>	<u>\$ 148,124,272</u>	<u>\$ 151,527,488</u>	<u>\$ 142,389,152</u>	<u>\$ 135,096,578</u>	<u>\$ 138,327,000</u>	<u>\$ 131,034,426</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):	776.9	831.3	870.6	870.6	870.6	870.6	870.6
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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
Promote Energy Resource Development Opportunities.

\$ 11,018,741	\$ 18,060,980	\$ 20,666,394	\$ 23,798,378	\$ 19,865,292	\$ 23,798,378	\$ 19,865,292
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B. Goal: SAFETY PROGRAMS

Advance Safety Through Training, Monitoring, and Enforcement.

B.1.1. Strategy: PIPELINE SAFETY

Ensure Pipeline Safety.

B.1.2. Strategy: PIPELINE DAMAGE PREVENTION

\$ 10,462,777	\$ 11,367,212	\$ 10,470,678	\$ 10,534,301	\$ 10,189,678	\$ 10,341,659	\$ 10,189,678
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750,441	993,508	671,969	642,176	647,823	642,176	647,823
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RAILROAD COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES Regulate Alternative Fuel Resources.	3,311,006	3,161,548	3,209,339	5,162,278	4,282,945	5,162,278	4,282,945
Total, Goal B: SAFETY PROGRAMS	\$ 14,524,224	\$ 15,522,268	\$ 14,351,986	\$ 16,338,755	\$ 15,120,446	\$ 16,146,113	\$ 15,120,446
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.	\$ 22,201,592	\$ 30,243,875	\$ 32,128,642	\$ 29,865,878	\$ 28,117,659	\$ 29,649,154	\$ 27,756,454
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	3,282,717	3,707,723	3,967,108	3,627,991	3,614,585	3,627,991	3,614,585
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Oil and Gas Well Plugging and Remediation.	76,382,870	72,353,810	71,245,774	61,015,718	60,589,062	57,362,932	56,888,115
C.2.2. Strategy: SURFACE MINING RECLAMATION	1,034,180	1,605,836	2,112,805	2,090,269	2,102,892	2,090,269	2,102,892
C.3.1. Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures.	2,518,083	2,956,349	2,964,874	2,938,069	2,953,083	2,938,069	2,953,083
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	\$ 105,419,442	\$ 110,867,593	\$ 112,419,203	\$ 99,537,925	\$ 97,377,281	\$ 95,668,415	\$ 93,315,129
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	\$ 2,736,750	\$ 3,673,431	\$ 4,089,905	\$ 2,714,094	\$ 2,733,559	\$ 2,714,094	\$ 2,733,559
Grand Total, RAILROAD COMMISSION	\$ 133,699,157	\$ 148,124,272	\$ 151,527,488	\$ 142,389,152	\$ 135,096,578	\$ 138,327,000	\$ 131,034,426
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 47,797,499	\$ 53,169,312	\$ 56,085,372	\$ 57,491,342	\$ 57,491,342	\$ 57,491,342	\$ 57,491,342
Other Personnel Costs	1,260,465	1,318,458	1,453,388	1,453,436	1,453,436	1,453,436	1,453,436
Professional Fees and Services	11,907,705	23,061,983	26,645,363	26,525,354	19,436,781	26,525,354	19,436,781
Fuels and Lubricants	903,144	766,744	971,654	971,654	971,654	971,654	971,654
Consumable Supplies	170,919	238,700	167,924	167,924	167,924	167,924	167,924
Utilities	358,997	418,995	355,536	355,536	355,536	355,536	355,536
Travel	1,176,102	936,300	1,099,392	1,099,392	1,099,392	1,099,392	1,099,392
Rent - Building	885,405	741,397	850,910	850,910	850,910	850,910	850,910

RAILROAD COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Rent - Machine and Other	190,084	220,592	215,473	215,473	215,473	215,473	215,473
Other Operating Expense	67,469,966	65,613,118	63,184,396	51,447,631	51,447,630	47,867,086	47,867,085
Capital Expenditures	<u>1,578,871</u>	<u>1,638,673</u>	<u>498,080</u>	<u>1,810,500</u>	<u>1,606,500</u>	<u>1,328,893</u>	<u>1,124,893</u>
Total, Object-of-Expense Informational Listing	<u>\$ 133,699,157</u>	<u>\$ 148,124,272</u>	<u>\$ 151,527,488</u>	<u>\$ 142,389,152</u>	<u>\$ 135,096,578</u>	<u>\$ 138,327,000</u>	<u>\$ 131,034,426</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 4,855,430	\$ 5,004,566	\$ 5,029,589	\$	\$	\$ 5,054,737	\$ 5,080,011
Group Insurance	11,965,536	12,095,930	12,309,654			12,531,712	12,762,432
Social Security	3,858,838	3,978,922	3,998,817			4,018,811	4,038,905
Benefits Replacement	<u>58,603</u>	<u>46,449</u>	<u>38,460</u>			<u>31,845</u>	<u>26,367</u>
Subtotal, Employee Benefits	\$ 20,738,407	\$ 21,125,867	\$ 21,376,520	\$	\$	\$ 21,637,105	\$ 21,907,715
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 9,571	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 20,738,407</u>	<u>\$ 21,125,867</u>	<u>\$ 21,376,520</u>	<u>\$</u>	<u>\$</u>	<u>\$ 21,646,676</u>	<u>\$ 21,907,715</u>
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	73%	67%	73%	73%	73%	73%	73%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	16,301	11,196	11,800	12,300	14,200	12,300	14,200
Number of Wells Monitored	439,547	442,033	439,000	440,000	440,000	440,000	440,000
Efficiencies:							
Average Number of Wells Monitored Per Analyst	31,396	31,573	33,769	33,846	33,846	33,846	33,846
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	2	2	3	3	3	3	3

RAILROAD COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
B. Goal: SAFETY PROGRAMS							
Outcome (Results/Impact):							
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	1.88	0.97	1.55	1.6	1.65	1.6	1.65
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Evaluations Performed	3,086	3,561	3,150	3,200	3,250	3,200	3,250
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field Inspector	84.55	60	70	75	80	75	80
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Excavation Damage Enforcement Cases Completed	3,432	2,886	3,000	3,000	3,000	3,000	3,000
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Output (Volume):							
Number of LPG/LNG/CNG Safety Inspections Performed	18,774	19,723	20,000	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	6%	5%	5%	5%	5%	5%	5%
Percentage of Known Orphaned Wells Plugged with State-Managed Funds	27%	23.8%	25%	15.5%	15.5%	15.5%	15.5%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Well and Facility Inspections Performed	203,697	347,617	342,500	345,000	345,000	345,000	345,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	108,521	105,863	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	1,198	2,107	1,900	2,000	2,000	2,000	2,000
Explanatory:							
Number of UIC Wells and Other Facilities Subject to Regulation	83,471	83,852	86,506	88,372	90,353	88,372	90,353
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Output (Volume):							
Number of Coal Mining Inspections Performed	402	417	400	400	400	400	400

RAILROAD COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Output (Volume):							
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with State-Managed Funds	415	258	230	200	200	200	200
Number of Orphaned Wells Plugged with State-Managed Funds	1,710	1,477	1,400	1,000	1,000	1,000	1,000
Total Aggregate Plugging Depth of Orphaned Wells Plugged with State-Managed Funds (in Linear Feet)	4,228,799	3,216,698	2,800,000	2,000,000	2,000,000	2,000,000	2,000,000
C.3.1. Strategy: GAS UTILITY COMMERCE							
Output (Volume):							
Number of Gas Utility Dockets Filed	118	111	80	80	80	80	80
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	250,702	137,793	165,000	180,000	195,000	180,000	195,000

SOIL AND WATER CONSERVATION BOARD

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 27,131,217	\$ 20,703,977	\$ 20,703,974	\$ 21,749,602	\$ 21,749,601	\$ 20,703,976	\$ 20,703,975
Federal Funds	\$ 4,591,336	\$ 15,528,301	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 33,000,000	\$ 117,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	8,212	5,361	0	0	0	0	0
Subtotal, Other Funds	\$ 8,212	\$ 33,005,361	\$ 117,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 31,730,765	\$ 69,237,639	\$ 152,990,642	\$ 37,036,270	\$ 37,036,269	\$ 35,990,644	\$ 35,990,643

SOIL AND WATER CONSERVATION BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</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):	67.5	70.4	70.0	73.6	73.6	70.0	70.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$142,303	\$150,283	\$150,283	\$150,283	\$150,283	\$150,283	\$150,283
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.	\$ 6,159,136	\$ 6,136,672	\$ 5,989,323	\$ 6,092,823	\$ 6,092,823	\$ 5,989,323	\$ 5,989,323
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE Flood Control Dam Maintenance, Operations and Engineering.	13,827,818	12,563,496	12,563,493	13,094,976	13,094,975 & UB	12,563,495	12,563,494 & UB
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	0	38,909,775	122,909,775	5,909,775	5,909,775 & UB	5,909,775	5,909,775 & UB
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	\$ 19,986,954	\$ 57,609,943	\$ 141,462,591	\$ 25,097,574	\$ 25,097,573	\$ 24,462,593	\$ 24,462,592
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.	\$ 4,673,902	\$ 5,507,840	\$ 5,507,840	\$ 5,565,800	\$ 5,565,800	\$ 5,507,840	\$ 5,507,840
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	<u>3,509,708</u>	<u>3,971,497</u>	<u>3,877,213</u>	<u>4,126,338</u>	<u>4,126,338</u>	<u>3,877,213</u>	<u>3,877,213</u>
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	\$ 8,183,610	\$ 9,479,337	\$ 9,385,053	\$ 9,692,138	\$ 9,692,138	\$ 9,385,053	\$ 9,385,053

SOIL AND WATER CONSERVATION BOARD

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
C. Goal: WATER SUPPLY ENHANCEMENT							
Protect and Enhance Water Supplies.							
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT	\$ 552,145	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Provide Financial/Technical Assistance for Water Quantity Enhancement.							
C.1.2. Strategy: CARRIZO CANE ERADICATION	2,212,619	1,335,169	1,335,169	1,422,729	1,422,729	1,335,169	1,335,169
					& UB		& UB
Total, Goal C: WATER SUPPLY ENHANCEMENT	\$ 2,764,764	\$ 1,335,169	\$ 1,335,169	\$ 1,422,729	\$ 1,422,729	\$ 1,335,169	\$ 1,335,169
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 795,437	\$ 813,190	\$ 807,829	\$ 823,829	\$ 823,829	\$ 807,829	\$ 807,829
Grand Total, SOIL AND WATER CONSERVATION BOARD	\$ 31,730,765	\$ 69,237,639	\$ 152,990,642	\$ 37,036,270	\$ 37,036,269	\$ 35,990,644	\$ 35,990,643
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,021,086	\$ 4,398,911	\$ 4,404,372	\$ 4,617,872	\$ 4,617,872	\$ 4,404,372	\$ 4,404,372
Other Personnel Costs	131,629	129,033	127,580	135,140	135,140	127,580	127,580
Professional Fees and Services	4,120,824	20,129,533	53,732,014	6,932,014	6,932,014	6,932,014	6,932,014
Fuels and Lubricants	37,908	39,197	47,552	47,552	47,552	47,552	47,552
Consumable Supplies	17,538	25,385	28,174	28,174	28,174	28,174	28,174
Utilities	78,746	100,401	100,674	100,674	100,674	100,674	100,674
Travel	368,406	310,856	310,856	364,481	364,481	310,856	310,856
Rent - Building	296,007	303,600	303,600	303,600	303,600	303,600	303,600
Rent - Machine and Other	39,007	46,098	46,098	46,098	46,098	46,098	46,098
Other Operating Expense	3,933,767	1,195,011	1,159,810	1,203,310	1,203,310	1,159,810	1,159,810
Grants	18,586,361	42,559,614	92,729,912	23,257,355	23,257,354	22,529,914	22,529,913
Capital Expenditures	99,486	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 31,730,765	\$ 69,237,639	\$ 152,990,642	\$ 37,036,270	\$ 37,036,269	\$ 35,990,644	\$ 35,990,643

SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 396,211	\$ 408,381	\$ 410,423	\$	\$	\$ 412,475	\$ 414,537
Group Insurance	792,177	800,810	808,167			815,810	823,752
Social Security	323,879	333,958	335,628			337,306	338,992
Benefits Replacement	12,878	10,207	8,451			6,998	5,794
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,525,145</u>	<u>\$ 1,553,356</u>	<u>\$ 1,562,669</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,572,589</u>	<u>\$ 1,583,075</u>
Performance Measure Targets							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Outcome (Results/Impact):							
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants							
	60.5%	64.76%	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							
	18,222	16,177	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							
	14	6	3	3	3	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION							
Output (Volume):							
Number of Flood Control Dam Construction Grants Awarded							
	0	18	15	4	4	4	4
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%	50%	50%	50%	50%	50%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Output (Volume):							
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff							
	24	25	25	25	25	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Output (Volume):							
Number of Pollution Abatement Plans Certified							
	199	168	190	190	190	190	190

SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C. Goal: WATER SUPPLY ENHANCEMENT							
C.1.2. Strategy: CARRIZO CANE ERADICATION							
Output (Volume):							
The Predicted Number of Acres of Carrizo Cane Treated	3,593.7	4,107.2	2,000	2,000	2,000	2,000	2,000

WATER DEVELOPMENT BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 73,557,509	\$ 70,503,768	\$ 60,773,388	\$ 68,151,211	\$ 60,214,756	\$ 62,562,986	\$ 53,804,682
Federal Funds	\$ 18,381,787	\$ 42,550,577	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930
<u>Other Funds</u>							
Texas Infrastructure Resiliency Fund No. 175	\$ 0	\$ 682,304,880	\$ 9,187,619	\$ 52,756,000	\$ 52,756,000	\$ 52,756,000	\$ 52,756,000
Flood Infrastructure Fund No. 194	0	396,197,003	386,705,677	2,526,340	2,526,340	2,526,340	2,526,340
Rural Water Assistance Fund No. 301	0	5,025,000	4,921,000	4,921,000	4,921,000	4,921,000	4,921,000
Water Infrastructure Fund No. 302	68,474,705	62,584,685	63,677,768	62,507,274	62,779,912	62,507,274	62,779,912
Floodplain Management Fund No. 330	3,467,244	0	0	0	0	0	0
Economically Distressed Areas Bond Payment Account No. 357	3,029,240	877,762	953,795	1,311,222	1,409,458	1,311,222	1,409,458
Agricultural Water Conservation Fund No. 358	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Water Assistance Fund No. 480	1,643,710	2,204,784	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861
Appropriated Receipts	1,243,382	1,539,475	1,641,292	1,541,292	1,541,292	1,541,292	1,541,292
Interagency Contracts	182,012	68,685	45,712	45,712	45,712	45,712	45,712
Subtotal, Other Funds	\$ 78,640,293	\$ 1,152,002,274	\$ 469,628,724	\$ 128,104,701	\$ 128,475,575	\$ 128,104,701	\$ 128,475,575
Total, Method of Financing	\$ 170,579,589	\$ 1,265,056,619	\$ 578,055,042	\$ 243,908,842	\$ 236,343,261	\$ 238,320,617	\$ 229,933,187

This bill pattern represents an estimated 7.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	287.0	326.3	395.1	410.1	410.1	399.1	399.1
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WATER DEVELOPMENT BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Schedule of Exempt Positions:							
Executive Administrator, Group 6	\$188,285	\$200,035	\$200,035	\$200,035	\$200,035	\$200,035	\$200,035
Commissioner (Chair), Group 6	189,500	201,000	201,000	201,000	201,000	201,000	201,000
Commissioner, Group 6	(2) 189,500	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000
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.	\$ 984,342	\$ 1,014,714	\$ 1,011,980	\$ 1,011,980	\$ 1,011,980	\$ 1,011,980	\$ 1,011,980
A.1.2. Strategy: WATER RESOURCES DATA	3,283,636	2,939,559	2,923,905	2,923,905	2,923,905	2,923,905	2,923,905
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	2,679,511	4,876,526	1,802,226	4,802,226	1,802,226	4,802,226	1,802,226
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	1,807,425	3,393,956	2,464,764	2,534,764	2,534,764	2,534,764	2,534,764
A.2.2. Strategy: WATER RESOURCES PLANNING	6,433,859	9,286,358	7,311,983	11,064,563	8,802,673	8,929,773	7,376,247
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	1,540,678	2,213,616	2,022,951	2,150,811	2,022,951	2,150,811	2,022,951
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	<u>17,117,079</u>	<u>1,113,307,561</u>	<u>435,821,865</u>	<u>95,100,823</u>	<u>95,100,823</u>	<u>95,100,823</u>	<u>95,100,823</u>
Total, Goal A: WATER RESOURCE PLANNING	\$ 33,846,530	\$ 1,137,032,290	\$ 453,359,674	\$ 119,589,072	\$ 114,199,322	\$ 117,454,282	\$ 112,772,896
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 Programis.	\$ 14,714,225	\$ 17,022,704	\$ 15,107,207	\$ 17,387,207	\$ 17,237,206	\$ 15,567,217	\$ 15,517,357
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	<u>302,824</u>	<u>439,702</u>	<u>335,121</u>	<u>335,121</u>	<u>335,121</u>	<u>335,121</u>	<u>335,121</u>
Total, Goal B: WATER PROJECT FINANCING	\$ 15,017,049	\$ 17,462,406	\$ 15,442,328	\$ 17,722,328	\$ 17,572,327	\$ 15,902,338	\$ 15,852,478

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 33,050,711	\$ 31,192,626	\$ 29,165,952	\$ 27,776,984	\$ 27,909,622	\$ 27,495,734	\$ 25,603,372
General Obligation Bond Debt Service Payments for EDAP.							
C.1.2. Strategy: WIF DEBT SERVICE	<u>80,467,698</u>	<u>67,296,476</u>	<u>67,337,354</u>	<u>64,766,405</u>	<u>63,588,684</u>	<u>64,766,405</u>	<u>63,588,684</u>
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.							
Total, Goal C: NON-SELF SUPPORTING G O DEBT SVC	\$ 113,518,409	\$ 98,489,102	\$ 96,503,306	\$ 92,543,389	\$ 91,498,306	\$ 92,262,139	\$ 89,192,056
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,147,207	\$ 6,942,194	\$ 6,747,012	\$ 6,932,098	\$ 6,932,098	\$ 6,932,098	\$ 6,932,098
D.1.2. Strategy: INFORMATION RESOURCES	2,216,249	4,385,184	5,225,444	6,344,677	5,363,930	4,992,482	4,406,381
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>834,145</u>	<u>745,443</u>	<u>777,278</u>	<u>777,278</u>	<u>777,278</u>	<u>777,278</u>	<u>777,278</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 8,197,601	\$ 12,072,821	\$ 12,749,734	\$ 14,054,053	\$ 13,073,306	\$ 12,701,858	\$ 12,115,757
Grand Total, WATER DEVELOPMENT BOARD	<u>\$ 170,579,589</u>	<u>\$ 1,265,056,619</u>	<u>\$ 578,055,042</u>	<u>\$ 243,908,842</u>	<u>\$ 236,343,261</u>	<u>\$ 238,320,617</u>	<u>\$ 229,933,187</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 20,500,556	\$ 24,668,836	\$ 28,695,175	\$ 29,917,175	\$ 29,917,175	\$ 29,383,499	\$ 29,383,499
Other Personnel Costs	1,203,098	2,179,436	1,739,280	1,751,490	1,751,490	1,751,490	1,751,490
Professional Fees and Services	4,452,284	25,728,230	7,087,175	28,662,828	25,082,081	27,721,883	24,535,782
Fuels and Lubricants	115,247	127,101	121,100	121,100	121,100	121,100	121,100
Consumable Supplies	119,727	168,586	191,775	191,775	191,775	191,775	191,775
Utilities	77,599	174,152	169,100	169,100	169,100	169,100	169,100
Travel	411,404	535,703	717,765	690,765	690,765	684,765	684,765
Rent - Building	145,195	437,373	145,174	145,174	145,174	145,174	145,174
Rent - Machine and Other	83,882	101,089	101,220	101,220	101,220	101,220	101,220
Debt Service	113,518,409	103,514,102	101,424,306	97,464,389	96,419,306	97,183,139	94,113,056
Other Operating Expense	2,911,237	5,623,636	5,567,005	10,451,393	9,620,949	9,633,669	9,411,449
Grants	26,751,014	1,100,361,133	432,065,712	72,912,178	71,102,871	70,103,828	68,294,522
Capital Expenditures	<u>289,937</u>	<u>1,437,242</u>	<u>30,255</u>	<u>1,330,255</u>	<u>1,030,255</u>	<u>1,129,975</u>	<u>1,030,255</u>
Total, Object-of-Expense Informational Listing	<u>\$ 170,579,589</u>	<u>\$ 1,265,056,619</u>	<u>\$ 578,055,042</u>	<u>\$ 243,908,842</u>	<u>\$ 236,343,261</u>	<u>\$ 238,320,617</u>	<u>\$ 229,933,187</u>

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,112,819	\$ 2,177,715	\$ 2,594,356	\$		\$ 2,632,042	\$ 2,670,039
Group Insurance	4,793,343	4,845,578	5,425,357			5,543,528	5,665,137
Social Security	1,693,778	1,746,487	2,080,625			2,110,849	2,141,322
Benefits Replacement	26,943	21,355	17,682			14,641	12,122
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 8,626,883	\$ 8,791,135	\$ 10,118,020	\$		\$ 10,301,060	\$ 10,488,620

Performance Measure Targets

A. Goal: WATER RESOURCE PLANNING

Outcome (Results/Impact):

Percent of Information Available to Adequately Monitor the State's Water Supplies	60.44%	63.44%	62%	62%	62%	62%	62%
Percent of Key Regional and Statewide Water Planning Activities Completed	97.92%	100%	100%	100%	100%	100%	100%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation	12.8%	16.3%	15%	11.5%	11.5%	11.5%	11.5%
Percent of Texas Watersheds with Refreshed Flood Maps	0%	0%	1%	20%	20%	20%	20%

A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION

Output (Volume):

Number of Estuary and Instream Study Elements Completed	8.01	10.25	10	10	10	10	10
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A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM

Output (Volume):

Number of Responses to Requests for TNRIS Information	184,144	183,186	185,000	185,000	185,000	185,000	185,000
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A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING

Output (Volume):

Number of Responses to Requests for Groundwater Resources Information	1,188	1,329	4,700	4,700	4,700	4,700	4,700
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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	1,017	1,206	1,300	1,100	1,100	1,100	1,100
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WATER DEVELOPMENT BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS							
Output (Volume):							
# of New Financial Commitments - Flood	0	3	180	0	0	0	0
Dollars of New Financial Commitments - Flood	0	638,000,000	778,000,000	0	0	0	0
B. Goal: WATER PROJECT FINANCING							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
Output (Volume):							
Dollars of New Financial Commitments – State Water Plan	148,018,161	1,075,431,373	750,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Number of New Financial Commitments-State Water Plan Projects	23	40	40	20	20	20	20
Number of Communities Having Active Financial Assistance Agreements	535	550	532	525	525	525	525
Dollars of New Financial Assistance Commitments for SWIFT	45,500,000	785,575,000	800,000,000	800,000,000	800,000,000	800,000,000	800,000,000
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Output (Volume):							
Number of Projects Completed-EDAP	159	160	165	165	165	165	165

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 59,722,767	\$ 60,787,546	\$ 61,179,416	\$ 77,167,632	\$ 77,142,891	\$ 61,943,956	\$ 62,652,927
General Revenue Dedicated Accounts	\$ 75,895,225	\$ 77,054,213	\$ 78,384,140	\$ 92,239,667	\$ 92,582,057	\$ 79,797,280	\$ 81,262,818
Federal Funds	\$ 22,777,509	\$ 23,138,711	\$ 24,903,319	\$ 29,386,245	\$ 29,163,223	\$ 24,994,503	\$ 25,167,717
Other Special State Funds	\$ 7,290,296	\$ 7,420,402	\$ 8,032,030	\$ 10,133,776	\$ 10,126,374	\$ 8,124,011	\$ 8,219,088
Total, Method of Financing	\$ 165,685,797	\$ 168,400,872	\$ 172,498,905	\$ 208,927,320	\$ 209,014,545	\$ 174,859,750	\$ 177,302,550

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 45,894,006	\$ 47,303,655	\$ 48,419,352	\$ 81,187,209	\$ 81,225,475	\$ 48,686,163	\$ 48,954,432
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>119,791,791</u>	<u>121,097,217</u>	<u>124,079,553</u>	<u>127,740,111</u>	<u>127,789,070</u>	<u>126,173,587</u>	<u>128,348,118</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 165,685,797</u>	<u>\$ 168,400,872</u>	<u>\$ 172,498,905</u>	<u>\$ 208,927,320</u>	<u>\$ 209,014,545</u>	<u>\$ 174,859,750</u>	<u>\$ 177,302,550</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 165,685,797</u>	<u>\$ 168,400,872</u>	<u>\$ 172,498,905</u>	<u>\$ 208,927,320</u>	<u>\$ 209,014,545</u>	<u>\$ 174,859,750</u>	<u>\$ 177,302,550</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 7,582,924	\$ 7,788,000	\$ 7,936,631	\$ 8,505,102	\$ 8,654,980	\$ 8,015,907	\$ 8,081,070
General Revenue Dedicated Accounts	\$ 21,653,874	\$ 22,206,921	\$ 22,262,042	\$ 23,656,075	\$ 23,935,744	\$ 22,332,721	\$ 22,414,336
Federal Funds	\$ 5,910,450	\$ 6,060,876	\$ 6,412,649	\$ 6,738,734	\$ 6,760,343	\$ 6,374,362	\$ 6,355,416
Other Special State Funds	\$ 2,215,485	\$ 2,270,578	\$ 2,491,355	\$ 2,645,838	\$ 2,675,665	\$ 2,498,081	\$ 2,506,006
Total, Method of Financing	<u>\$ 37,362,733</u>	<u>\$ 38,326,375</u>	<u>\$ 39,102,677</u>	<u>\$ 41,545,749</u>	<u>\$ 42,026,732</u>	<u>\$ 39,221,071</u>	<u>\$ 39,356,828</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 36,528,190	\$ 37,664,916	\$ 38,554,990	\$ 41,116,855	\$ 41,683,617	\$ 38,767,586	\$ 38,981,343
State Match -- Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	<u>834,543</u>	<u>661,459</u>	<u>547,687</u>	<u>428,894</u>	<u>343,115</u>	<u>453,485</u>	<u>375,485</u>
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 37,362,733</u>	<u>\$ 38,326,375</u>	<u>\$ 39,102,677</u>	<u>\$ 41,545,749</u>	<u>\$ 42,026,732</u>	<u>\$ 39,221,071</u>	<u>\$ 39,356,828</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 37,362,733</u>	<u>\$ 38,326,375</u>	<u>\$ 39,102,677</u>	<u>\$ 41,545,749</u>	<u>\$ 42,026,732</u>	<u>\$ 39,221,071</u>	<u>\$ 39,356,828</u>

BOND DEBT SERVICE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 5,288,211	\$ 13,277,713	\$ 13,562,609	\$ 12,135,354	\$ 11,536,713	\$ 12,135,354	\$ 11,536,713
GR Dedicated - State Parks Account No. 064	\$ 9,394,081	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 56,561	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	<u>\$ 22,570</u>	<u>\$ 12,982</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 14,761,423</u>	<u>\$ 13,290,695</u>	<u>\$ 13,562,609</u>	<u>\$ 12,135,354</u>	<u>\$ 11,536,713</u>	<u>\$ 12,135,354</u>	<u>\$ 11,536,713</u>

BOND DEBT SERVICE PAYMENTS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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.	\$ 14,761,423	\$ 13,290,695	\$ 13,562,609	\$ 12,135,354	\$ 11,536,713	\$ 12,135,354	\$ 11,536,713
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 14,761,423</u>	<u>\$ 13,290,695</u>	<u>\$ 13,562,609</u>	<u>\$ 12,135,354</u>	<u>\$ 11,536,713</u>	<u>\$ 12,135,354</u>	<u>\$ 11,536,713</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 739,527	\$ 0	\$ 739,527	\$ 0
Total, Method of Financing	<u>\$ 844,965</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>	<u>\$ 739,527</u>	<u>\$ 0</u>	<u>\$ 739,527</u>	<u>\$ 0</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFPA.	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 739,527	\$ 0	\$ 739,527	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 844,965</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>	<u>\$ 739,527</u>	<u>\$ 0</u>	<u>\$ 739,527</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Agriculture	\$ 48,814,186	\$ 51,836,014	\$ 46,687,011	\$ 59,618,158	\$ 55,540,083	\$ 46,555,003	\$ 45,528,378
Animal Health Commission	14,478,928	12,311,762	13,931,476	14,773,841	14,608,258	13,221,616	13,021,622
Commission on Environmental Quality	20,218,233	25,294,607	17,008,893	21,691,641	16,611,859	20,692,260	15,633,690
General Land Office and Veterans' Land Board	23,305,704	9,530,252	17,597,671	12,206,198	12,208,504	12,063,969	12,063,954
Parks and Wildlife Department	148,705,756	152,590,914	138,054,913	177,787,763	152,246,795	163,611,999	143,871,031
Railroad Commission	41,167,239	51,204,673	56,547,973	58,692,154	57,184,796	54,630,002	53,122,644
Soil and Water Conservation Board	27,131,217	20,703,977	20,703,974	21,749,602	21,749,601	20,703,976	20,703,975
Water Development Board	<u>73,557,509</u>	<u>70,503,768</u>	<u>60,773,388</u>	<u>68,151,211</u>	<u>60,214,756</u>	<u>62,562,986</u>	<u>53,804,682</u>
Subtotal, Natural Resources	\$ 397,378,772	\$ 393,975,967	\$ 371,305,299	\$ 434,670,568	\$ 390,364,652	\$ 394,041,811	\$ 357,749,976
Retirement and Group Insurance	59,722,767	60,787,546	61,179,416	77,167,632	77,142,891	61,943,956	62,652,927
Social Security and Benefit Replacement Pay	<u>7,582,924</u>	<u>7,788,000</u>	<u>7,936,631</u>	<u>8,505,102</u>	<u>8,654,980</u>	<u>8,015,907</u>	<u>8,081,070</u>
Subtotal, Employee Benefits	\$ 67,305,691	\$ 68,575,546	\$ 69,116,047	\$ 85,672,734	\$ 85,797,871	\$ 69,959,863	\$ 70,733,997
Bond Debt Service Payments	5,288,211	13,277,713	13,562,609	12,135,354	11,536,713	12,135,354	11,536,713
Lease Payments	<u>844,965</u>	<u>1,919,936</u>	<u>1,331,148</u>	<u>739,527</u>	<u>0</u>	<u>739,527</u>	<u>0</u>
Subtotal, Debt Service	\$ 6,133,176	\$ 15,197,649	\$ 14,893,757	\$ 12,874,881	\$ 11,536,713	\$ 12,874,881	\$ 11,536,713
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 470,817,639</u>	<u>\$ 477,749,162</u>	<u>\$ 455,315,103</u>	<u>\$ 533,218,183</u>	<u>\$ 487,699,236</u>	<u>\$ 476,876,555</u>	<u>\$ 440,020,686</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Agriculture	\$ 1,763,726	\$ 1,583,600	\$ 780,000	\$ 2,232,072	\$ 2,232,072	\$ 2,152,892	\$ 2,152,892
Commission on Environmental Quality	358,980,549	281,028,636	334,534,033	265,788,367	251,589,971	260,585,792	247,165,860
General Land Office and Veterans' Land Board	16,271,390	13,413,793	15,334,002	15,012,004	15,006,197	15,012,004	15,006,197
Low-level Radioactive Waste Disposal Compact Commission	419,827	263,664	577,164	577,164	577,164	263,664	577,164
Parks and Wildlife Department	160,347,918	152,051,621	146,506,075	170,955,071	129,943,725	170,768,971	130,357,627
Railroad Commission	84,540,928	73,819,211	71,520,415	75,486,998	69,701,782	75,486,998	69,701,782
Subtotal, Natural Resources	\$ 622,324,338	\$ 522,160,525	\$ 569,251,689	\$ 530,051,676	\$ 469,050,911	\$ 524,270,321	\$ 464,961,522
Retirement and Group Insurance	75,895,225	77,054,213	78,384,140	92,239,667	92,582,057	79,797,280	81,262,818
Social Security and Benefit Replacement Pay	21,653,874	22,206,921	22,262,042	23,656,075	23,935,744	22,332,721	22,414,336
Subtotal, Employee Benefits	\$ 97,549,099	\$ 99,261,134	\$ 100,646,182	\$ 115,895,742	\$ 116,517,801	\$ 102,130,001	\$ 103,677,154
Bond Debt Service Payments	9,394,081	0	0	0	0	0	0
Subtotal, Debt Service	\$ 9,394,081	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 729,267,518	\$ 621,421,659	\$ 669,897,871	\$ 645,947,418	\$ 585,568,712	\$ 626,400,322	\$ 568,638,676

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Agriculture	\$ 653,867,775	\$ 683,658,361	\$ 644,136,784	\$ 641,101,301	\$ 641,199,561	\$ 641,101,301	\$ 641,199,561
Animal Health Commission	1,641,879	3,462,741	2,159,508	1,764,552	1,764,552	1,764,552	1,764,552
Commission on Environmental Quality	38,323,796	36,728,501	39,808,555	38,651,058	38,509,991	38,651,058	38,509,991
General Land Office and Veterans' Land Board	1,400,586,189	1,816,747,881	2,589,384,027	2,148,975,074	1,010,898,778	2,148,975,074	1,010,898,778
Parks and Wildlife Department	62,976,327	209,893,768	64,488,438	70,102,432	64,488,438	70,102,432	64,488,438
Railroad Commission	5,389,714	6,632,000	6,872,000	6,860,000	6,860,000	6,860,000	6,860,000
Soil and Water Conservation Board	4,591,336	15,528,301	15,286,668	15,286,668	15,286,668	15,286,668	15,286,668
Water Development Board	18,381,787	42,550,577	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Subtotal, Natural Resources	\$ 2,185,758,803	\$ 2,815,202,130	\$ 3,409,788,910	\$ 2,970,394,015	\$ 1,826,660,918	\$ 2,970,394,015	\$ 1,826,660,918
Retirement and Group Insurance	22,777,509	23,138,711	24,903,319	29,386,245	29,163,223	24,994,503	25,167,717
Social Security and Benefit Replacement Pay	5,910,450	6,060,876	6,412,649	6,738,734	6,760,343	6,374,362	6,355,416
Subtotal, Employee Benefits	\$ 28,687,959	\$ 29,199,587	\$ 31,315,968	\$ 36,124,979	\$ 35,923,566	\$ 31,368,865	\$ 31,523,133
Bond Debt Service Payments	56,561	0	0	0	0	0	0
Subtotal, Debt Service	\$ 56,561	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 2,214,503,323	\$ 2,844,401,717	\$ 3,441,104,878	\$ 3,006,518,994	\$ 1,862,584,484	\$ 3,001,762,880	\$ 1,858,184,051

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Agriculture	\$ 3,880,413	\$ 5,396,603	\$ 2,410,481	\$ 3,490,684	\$ 2,890,685	\$ 3,490,684	\$ 2,890,685
Animal Health Commission	34,230	9,589	0	0	0	0	0
Commission on Environmental Quality	8,857,866	11,186,962	15,201,455	10,724,582	10,724,582	10,724,582	10,724,582
General Land Office and Veterans' Land Board	90,170,626	210,981,150	320,395,181	106,374,265	73,465,793	90,006,154	68,579,435
Parks and Wildlife Department	62,421,772	61,103,215	14,591,639	7,856,334	4,803,381	7,856,334	4,803,381
Railroad Commission	2,601,276	16,468,388	16,587,100	1,350,000	1,350,000	1,350,000	1,350,000
Soil and Water Conservation Board	8,212	33,005,361	117,000,000	0	0	0	0
Water Development Board	78,640,293	1,152,002,274	469,628,724	128,104,701	128,475,575	128,104,701	128,475,575
Subtotal, Natural Resources	\$ 246,614,688	\$ 1,490,153,542	\$ 955,814,580	\$ 257,900,566	\$ 221,710,016	\$ 241,532,455	\$ 216,823,658
Retirement and Group Insurance	7,290,296	7,420,402	8,032,030	10,133,776	10,126,374	8,124,011	8,219,088
Social Security and Benefit Replacement Pay	2,215,485	2,270,578	2,491,355	2,645,838	2,675,665	2,498,081	2,506,006
Subtotal, Employee Benefits	\$ 9,505,781	\$ 9,690,980	\$ 10,523,385	\$ 12,779,614	\$ 12,802,039	\$ 10,622,092	\$ 10,725,094
Bond Debt Service Payments	22,570	12,982	0	0	0	0	0
Subtotal, Debt Service	\$ 22,570	\$ 12,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 8,690,276	\$ 10,826,322	\$ 10,355,207	\$ 10,387,184	\$ 10,387,184	\$ 10,387,184	\$ 10,387,184
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 247,452,763	\$ 1,489,031,182	\$ 955,982,758	\$ 260,292,996	\$ 224,124,871	\$ 241,767,363	\$ 217,161,568

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Agriculture	\$ 708,326,100	\$ 742,474,578	\$ 694,014,276	\$ 706,442,215	\$ 701,862,401	\$ 693,299,880	\$ 691,771,516
Animal Health Commission	16,155,037	15,784,092	16,090,984	16,538,393	16,372,810	14,986,168	14,786,174
Commission on Environmental Quality	426,380,444	354,238,706	406,552,936	336,855,648	317,436,403	330,653,692	312,034,123
General Land Office and Veterans' Land Board	1,530,333,909	2,050,673,076	2,942,710,881	2,282,567,541	1,111,579,272	2,266,057,201	1,106,548,364
Low-level Radioactive Waste Disposal Compact Commission	419,827	263,664	577,164	577,164	577,164	263,664	577,164
Parks and Wildlife Department	434,451,773	575,639,518	363,641,065	426,701,600	351,482,339	412,339,736	343,520,477
Railroad Commission	133,699,157	148,124,272	151,527,488	142,389,152	135,096,578	138,327,000	131,034,426
Soil and Water Conservation Board	31,730,765	69,237,639	152,990,642	37,036,270	37,036,269	35,990,644	35,990,643
Water Development Board	<u>170,579,589</u>	<u>1,265,056,619</u>	<u>578,055,042</u>	<u>243,908,842</u>	<u>236,343,261</u>	<u>238,320,617</u>	<u>229,933,187</u>
Subtotal, Natural Resources	\$ 3,452,076,601	\$ 5,221,492,164	\$ 5,306,160,478	\$ 4,193,016,825	\$ 2,907,786,497	\$ 4,130,238,602	\$ 2,866,196,074
Retirement and Group Insurance	165,685,797	168,400,872	172,498,905	208,927,320	209,014,545	174,859,750	177,302,550
Social Security and Benefit Replacement Pay	<u>37,362,733</u>	<u>38,326,375</u>	<u>39,102,677</u>	<u>41,545,749</u>	<u>42,026,732</u>	<u>39,221,071</u>	<u>39,356,828</u>
Subtotal, Employee Benefits	\$ 203,048,530	\$ 206,727,247	\$ 211,601,582	\$ 250,473,069	\$ 251,041,277	\$ 214,080,821	\$ 216,659,378
Bond Debt Service Payments	14,761,423	13,290,695	13,562,609	12,135,354	11,536,713	12,135,354	11,536,713
Lease Payments	<u>844,965</u>	<u>1,919,936</u>	<u>1,331,148</u>	<u>739,527</u>	<u>0</u>	<u>739,527</u>	<u>0</u>
Subtotal, Debt Service	\$ 15,606,388	\$ 15,210,631	\$ 14,893,757	\$ 12,874,881	\$ 11,536,713	\$ 12,874,881	\$ 11,536,713
Less Interagency Contracts	<u>\$ 8,690,276</u>	<u>\$ 10,826,322</u>	<u>\$ 10,355,207</u>	<u>\$ 10,387,184</u>	<u>\$ 10,387,184</u>	<u>\$ 10,387,184</u>	<u>\$ 10,387,184</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 3,662,041,243</u>	<u>\$ 5,432,603,720</u>	<u>\$ 5,522,300,610</u>	<u>\$ 4,445,977,591</u>	<u>\$ 3,159,977,303</u>	<u>\$ 4,346,807,120</u>	<u>\$ 3,084,004,981</u>
Number of Full-Time-Equivalents (FTE)	8,199.0	8,291.3	8,996.4	9,015.0	9,024.5	8,942.1	8,951.6



ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2022 and 2023

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments.....	VII-30
Lottery Commission, Texas.....	VII-7	Lease Payments.....	VII-30
Motor Vehicles, Department of.....	VII-10	Summary - (General Revenue).....	VII-31
Transportation, Department of.....	VII-13	Summary - (General Revenue - Dedicated).....	VII-32
Workforce Commission, Texas.....	VII-20	Summary - (Federal Funds).....	VII-33
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-27	Summary - (Other Funds).....	VII-34
Retirement and Group Insurance.....	VII-28	Summary - (All Funds).....	VII-35
Social Security and Benefit Replacement Pay.....	VII-29		



DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 13,558,681	\$ 13,473,198	\$ 12,493,598	\$ 12,946,517	\$ 13,020,279	\$ 12,946,517	\$ 13,020,279
Federal Funds							
Community Affairs Federal Fund No. 127	\$ 227,837,968	\$ 273,340,792	\$ 280,153,397	\$ 280,725,696	\$ 282,887,137	\$ 280,725,696	\$ 282,887,137
Coronavirus Relief Fund	0	10,496,210	190,468,405	103,501,270	47,948,806	103,501,270	47,948,806
Federal American Recovery and Reinvestment Fund Account No. 369	<u>5,646,282</u>	<u>8,661,592</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Subtotal, Federal Funds	\$ 233,484,250	\$ 292,498,594	\$ 479,621,802	\$ 393,226,966	\$ 339,835,943	\$ 393,226,966	\$ 339,835,943
Other Funds							
Economic Stabilization Fund	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	19,771,313	19,888,577	19,976,105	21,162,203	21,270,475	21,162,203	21,270,475
Interagency Contracts	<u>207,927</u>	<u>189,147</u>	<u>218,771</u>	<u>79,470</u>	<u>79,470</u>	<u>79,470</u>	<u>79,470</u>
Subtotal, Other Funds	\$ <u>19,979,240</u>	\$ <u>24,077,724</u>	\$ <u>20,194,876</u>	\$ <u>21,241,673</u>	\$ <u>21,349,945</u>	\$ <u>21,241,673</u>	\$ <u>21,349,945</u>
Total, Method of Financing	\$ <u>267,022,171</u>	\$ <u>330,049,516</u>	\$ <u>512,310,276</u>	\$ <u>427,415,156</u>	\$ <u>374,206,167</u>	\$ <u>427,415,156</u>	\$ <u>374,206,167</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):	291.5	291.3	329.0	328.0	327.0	328.0	327.0
Schedule of Exempt Positions:							
Executive Director, Group 6	\$180,084	\$192,299	\$192,299	\$192,299	\$192,299	\$192,299	\$192,299
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.	\$ 1,620,032	\$ 1,537,286	\$ 1,544,549	\$ 1,605,516	\$ 1,616,050	\$ 1,605,516	\$ 1,616,050

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	33,978,688	56,715,338	62,658,925	61,255,627	61,391,461	61,255,627	61,391,461
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	3,521,276	3,285,000	3,015,960	3,315,549	3,318,271	3,315,549	3,318,271
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	3,125,665	1,865,606	1,379,716	1,629,576	1,697,666	1,629,576	1,697,666
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	6,927,477	7,556,070	7,383,331	7,266,063	7,266,063	7,266,063	7,266,063
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	1,649,604	3,699,886	4,016,414	5,812,368	7,828,551	5,812,368	7,828,551
A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	2,080,161	2,137,816	2,104,224	2,266,269	2,278,308	2,266,269	2,278,308
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	<u>411,609</u>	<u>445,327</u>	<u>421,005</u>	<u>450,041</u>	<u>452,809</u>	<u>450,041</u>	<u>452,809</u>
Total, Goal A: AFFORDABLE HOUSING	\$ 53,314,512	\$ 77,242,329	\$ 82,524,124	\$ 83,601,009	\$ 85,849,179	\$ 83,601,009	\$ 85,849,179
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER	\$ 763,160	\$ 820,997	\$ 889,016	\$ 684,223	\$ 688,382	\$ 684,223	\$ 688,382
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	<u>407,432</u>	<u>303,241</u>	<u>287,872</u>	<u>278,089</u>	<u>279,974</u>	<u>278,089</u>	<u>279,974</u>
Total, Goal B: INFORMATION & ASSISTANCE	\$ 1,170,592	\$ 1,124,238	\$ 1,176,888	\$ 962,312	\$ 968,356	\$ 962,312	\$ 968,356
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	\$ 46,151,497	\$ 56,476,025	\$ 162,869,146	\$ 142,026,948	\$ 98,470,876	\$ 142,026,948	\$ 98,470,876

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	148,608,589	177,329,931	247,854,218	182,098,230	170,101,030	182,098,230	170,101,030
Total, Goal C: POOR AND HOMELESS PROGRAMS	\$ 194,760,086	\$ 233,805,956	\$ 410,723,364	\$ 324,125,178	\$ 268,571,906	\$ 324,125,178	\$ 268,571,906
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.	\$ 3,291,005	\$ 3,504,048	\$ 3,340,413	\$ 3,734,119	\$ 3,777,722	\$ 3,734,119	\$ 3,777,722
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	370,369	488,659	704,881	724,674	734,906	724,674	734,906
Total, Goal D: ENSURE COMPLIANCE	\$ 3,661,374	\$ 3,992,707	\$ 4,045,294	\$ 4,458,793	\$ 4,512,628	\$ 4,458,793	\$ 4,512,628
E. Goal: MANUFACTURED HOUSING Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	\$ 1,929,417	\$ 1,888,864	\$ 1,899,600	\$ 1,987,276	\$ 1,984,596	\$ 1,987,276	\$ 1,984,596
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	2,363,956	2,218,323	1,884,885	1,987,355	1,984,768	1,987,355	1,984,768
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	1,822,189	1,763,383	1,698,087	1,774,984	1,770,961	1,774,984	1,770,961
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	2,232	19,120	19,120	19,120	19,120	19,120	19,120
Total, Goal E: MANUFACTURED HOUSING	\$ 6,117,794	\$ 5,889,690	\$ 5,501,692	\$ 5,768,735	\$ 5,759,445	\$ 5,768,735	\$ 5,759,445
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,603,495	\$ 5,475,906	\$ 5,884,793	\$ 5,971,467	\$ 5,998,859	\$ 5,971,467	\$ 5,998,859
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	1,784,973	1,992,582	1,972,390	2,061,740	2,076,830	2,061,740	2,076,830

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	609,345	526,108	481,731	465,922	468,964	465,922	468,964
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	\$ 7,997,813	\$ 7,994,596	\$ 8,338,914	\$ 8,499,129	\$ 8,544,653	\$ 8,499,129	\$ 8,544,653
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	\$ 267,022,171	\$ 330,049,516	\$ 512,310,276	\$ 427,415,156	\$ 374,206,167	\$ 427,415,156	\$ 374,206,167
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 20,358,630	\$ 21,496,570	\$ 23,144,334	\$ 23,516,399	\$ 23,662,359	\$ 23,516,399	\$ 23,662,359
Other Personnel Costs	1,468,162	1,277,596	568,798	558,580	558,580	558,580	558,580
Professional Fees and Services	1,282,675	1,226,984	1,954,442	2,293,687	2,293,686	2,293,687	2,293,686
Consumable Supplies	118,583	108,212	308,380	308,794	308,794	308,794	308,794
Utilities	54,011	40,069	44,800	44,800	44,800	44,800	44,800
Travel	877,995	733,763	977,187	1,016,843	1,016,840	1,016,843	1,016,840
Rent - Building	209,872	189,396	230,821	285,404	285,404	285,404	285,404
Rent - Machine and Other	36,831	30,729	49,868	49,863	49,863	49,863	49,863
Other Operating Expense	3,320,489	3,200,170	2,826,587	3,379,937	3,114,002	3,379,937	3,114,002
Client Services	7,700,548	10,380,221	10,289,739	11,925,296	13,981,545	11,925,296	13,981,545
Grants	231,425,965	291,365,806	471,765,322	384,035,553	328,722,202	384,035,553	328,722,202
Capital Expenditures	168,410	0	149,998	0	168,092	0	168,092
Total, Object-of-Expense Informational Listing	\$ 267,022,171	\$ 330,049,516	\$ 512,310,276	\$ 427,415,156	\$ 374,206,167	\$ 427,415,156	\$ 374,206,167
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,867,521	\$ 1,924,883	\$ 1,934,507	\$	\$	\$ 1,944,180	\$ 1,953,901
Group Insurance	3,862,963	3,905,060	3,962,670			4,022,526	4,084,717
Social Security	1,499,782	1,546,454	1,554,186			1,561,957	1,569,767
Benefits Replacement	46,645	36,971	30,612			25,347	20,987
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 7,276,911	\$ 7,413,368	\$ 7,481,975	\$	\$	\$ 7,554,010	\$ 7,629,372

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	0.75%	0.68%	0.85%	0.85%	0.85%	0.85%	0.85%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.89%	0.66%	0.95%	0.95%	0.95%	0.95%	0.95%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.57%	0.72%	0.71%	0.7%	0.7%	0.7%	0.7%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.52%	0.71%	0.69%	0.69%	0.69%	0.69%	0.69%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY							
Output (Volume):							
Number of Households Assisted through Bond Authority or Other Mortgage Financing	9,599	12,247	11,994	12,010	12,011	12,010	12,011
A.1.2. Strategy: HOME PROGRAM							
Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	889	1,204	2,076	880	880	880	880
A.1.7. Strategy: FEDERAL TAX CREDITS							
Output (Volume):							
Number of Households Assisted through the Housing Tax Credit Program	9,509	10,690	11,686	14,535	18,766	14,535	18,766
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY							
Output (Volume):							
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	762	978	1,832	484	1,907	484	1,907
B. Goal: INFORMATION & ASSISTANCE							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Output (Volume):							
Number of Information and Technical Assistance Requests Completed	7,720	8,347	7,000	7,000	7,000	7,000	7,000
B.2.1. Strategy: COLONIA SERVICE CENTERS							
Output (Volume):							
Number of Technical Assistance Contacts Conducted Annually from the Border Field Offices	1,714	1,768	1,380	1,380	1,380	1,380	1,380

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: POOR AND HOMELESS PROGRAMS							
Outcome (Results/Impact):							
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	11.13%	7.5%	14.91%	12.99%	7.77%	12.99%	7.77%
Percent of Very Low Income Households Receiving Energy Assistance	4.76%	4.98%	8.47%	5.48%	5.48%	5.48%	5.48%
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted through Homeless and Poverty-related Funds	633,975	421,524	835,883	727,949	435,376	727,949	435,376
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,027	911	1,100	1,300	1,100	1,300	1,100
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Output (Volume):							
Number of Households Assisted through the Comprehensive Utility Assistance Program	159,082	166,222	280,500	180,000	180,000	180,000	180,000
Number of Dwelling Units Weatherized by the Department	3,511	2,963	3,000	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	609	577	674	653	674	653	674
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Monitoring Reviews of All Non-formula Contracts	145	151	120	120	120	120	120
E. Goal: MANUFACTURED HOUSING							
Outcome (Results/Impact):							
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	99.74%	98.97%	100%	100%	100%	100%	100%
Percent of Complaints Resulting in Disciplinary Action	20.88%	22.87%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership Issued	54,334	54,967	54,000	54,000	54,000	54,000	54,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received	18,203	18,619	18,345.3	16,000	16,000	16,000	16,000

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	752	726	650	650	650	650	650
Efficiencies:							
Average Time for Complaint Resolution (Days)	58.8	63.5	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	746	745	675	675	675	675	675

TEXAS LOTTERY COMMISSION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 0	\$ 6,340,689	\$ 2,549,315	\$ 2,419,590	\$ 2,419,591	\$ 2,419,590	\$ 2,419,591
<u>General Revenue Fund - Dedicated</u>							
Lottery Account No. 5025	\$ 254,532,623	\$ 258,396,172	\$ 289,502,707	\$ 274,016,828	\$ 266,542,174	\$ 271,836,493	\$ 264,369,674
Bingo Administration Account No. 5175	15,470,799	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 270,003,422	\$ 258,396,172	\$ 289,502,707	\$ 274,016,828	\$ 266,542,174	\$ 271,836,493	\$ 264,369,674
Total, Method of Financing	\$ 270,003,422	\$ 264,736,861	\$ 292,052,022	\$ 276,436,418	\$ 268,961,765	\$ 274,256,083	\$ 266,789,265

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

Number of Full-Time-Equivalents (FTE):	299.1	292.1	323.5	321.5	321.5	321.5	321.5
Schedule of Exempt Positions:							
Executive Director, Group 7	\$211,191	\$213,344	\$213,344	\$213,344	\$213,344	\$213,344	\$213,344
Items of Appropriation:							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS	\$ 6,846,436	\$ 7,339,265	\$ 10,494,035	\$ 8,614,480	\$ 5,272,613	\$ 8,614,480	\$ 5,272,613

TEXAS LOTTERY COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	2,956,369	3,094,377	3,180,085	3,229,922	3,230,769	3,229,922	3,230,769
A.1.3. Strategy: PRODUCT DEVELOPMENT	4,897,289	6,474,475	6,624,190	6,899,750	6,929,219	6,899,750	6,929,219
A.1.4. Strategy: SECURITY	5,487,988	5,748,001	5,945,881	6,088,276	4,729,863	6,088,276	4,729,863
A.1.5. Strategy: CENTRAL ADMINISTRATION	12,522,147	13,364,457	13,310,283	13,472,116	13,475,357	13,472,116	13,475,357
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	124,342,182	148,152,310	138,175,493	131,598,201	128,798,105	131,598,201	128,798,105
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	47,253,903	39,638,264	56,340,775	48,135,000	48,135,000	48,135,000	48,135,000
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)	25,268,607	18,116,283	17,783,448	17,949,865	17,949,866	17,949,865	17,949,866
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	2,179,956	2,185,975	2,362,582	2,150,000	2,150,000	2,150,000	2,150,000
A.1.10. Strategy: RETAILER BONUS	0	2,019,665	2,027,500	4,203,918	4,196,082	2,023,583	2,023,582
A.1.11. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	22,777,746	12,263,100	33,258,435	31,675,300	31,675,300	31,675,300	31,675,300
Total, Goal A: OPERATE LOTTERY	\$ 254,532,623	\$ 258,396,172	\$ 289,502,707	\$ 274,016,828	\$ 266,542,174	\$ 271,836,493	\$ 264,369,674
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.	\$ 573,915	\$ 565,577	\$ 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.	68,727	105,003	110,483	110,483	110,483	110,483	110,483
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	1,183,469	1,591,435	1,449,216	1,319,491	1,319,492	1,319,491	1,319,492
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	13,644,688	4,078,674	316,844	316,844	316,844	316,844	316,844
Total, Goal B: ENFORCE BINGO LAWS	\$ 15,470,799	\$ 6,340,689	\$ 2,549,315	\$ 2,419,590	\$ 2,419,591	\$ 2,419,590	\$ 2,419,591
Grand Total, TEXAS LOTTERY COMMISSION	\$ 270,003,422	\$ 264,736,861	\$ 292,052,022	\$ 276,436,418	\$ 268,961,765	\$ 274,256,083	\$ 266,789,265
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 20,807,873	\$ 22,480,102	\$ 23,269,737	\$ 23,144,033	\$ 23,144,034	\$ 23,144,033	\$ 23,144,034
Other Personnel Costs	793,198	430,340	437,340	437,340	437,340	437,340	437,340

TEXAS LOTTERY COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Professional Fees and Services	5,441,018	5,613,109	5,653,923	5,699,316	5,282,476	5,699,316	5,282,476
Fuels and Lubricants	3,615	4,000	4,000	4,000	4,000	4,000	4,000
Consumable Supplies	180,368	203,170	199,970	199,970	199,970	199,970	199,970
Utilities	315,123	394,246	358,394	358,394	251,394	358,394	251,394
Travel	366,387	455,320	433,141	433,141	433,141	433,141	433,141
Rent - Building	4,923,805	5,659,821	6,595,281	6,779,992	3,727,052	6,779,992	3,727,052
Rent - Machine and Other	1,180,788	1,069,063	887,070	887,070	554,802	887,070	554,802
Other Operating Expense	222,378,800	224,519,635	251,758,495	238,193,162	234,927,556	235,836,230	232,577,767
Grants	13,391,982	3,796,129	0	0	0	0	0
Capital Expenditures	220,465	111,926	2,454,671	300,000	0	476,597	177,289
Total, Object-of-Expense Informational Listing	\$ 270,003,422	\$ 264,736,861	\$ 292,052,022	\$ 276,436,418	\$ 268,961,765	\$ 274,256,083	\$ 266,789,265
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,809,909	\$ 1,865,501	\$ 1,874,829	\$	\$	\$ 1,884,203	\$ 1,893,624
Group Insurance	3,863,653	3,905,757	3,964,890			4,026,329	4,090,164
Social Security	1,517,211	1,564,425	1,572,247			1,580,108	1,588,009
Benefits Replacement	38,251	30,318	25,103			20,786	17,210
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 7,229,024	\$ 7,366,001	\$ 7,437,069	\$	\$	\$ 7,511,426	\$ 7,589,007
Performance Measure Targets							
A. Goal: OPERATE LOTTERY							
Outcome (Results/Impact):							
Percent of Retailers Satisfied with Lottery Commission	96.61%	96.17%	96%	96%	96%	96%	96%
State Revenue Received Per Dollar Expended on Lottery Games Promotion	63.91	93.03	92.26	86.77	87.19	86.77	87.19
A.1.1. Strategy: LOTTERY OPERATIONS							
Output (Volume):							
Number of Retailer Business Locations Licensed	18,253	20,057	20,293	20,524	20,758	20,524	20,758
A.1.3. Strategy: PRODUCT DEVELOPMENT							
Efficiencies:							
Average Cost Per Survey Issued	3.16	0.92	1.66	1.7	1.74	1.7	1.74

TEXAS LOTTERY COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)							
Output (Volume):							
Billboard Expenditures from Promote Lottery Games Appropriation (Millions)	8.66	8.02	7.71	7.71	7.71	7.71	7.71
Other Promotion Expenditures from Promote Lottery Games Appropriation (Millions)	16.61	14.42	10.07	10.07	10.07	10.07	10.07
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	0.71%	0%	1%	1%	1%	1%	1%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	30.63	22.64	22.5	28	30	28	30
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	97.58%	96.62%	96%	98%	98%	98%	98%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued	15,297	9,518	10,275	11,000	11,500	11,000	11,500
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Investigations Completed	129	94	100	110	120	110	120

DEPARTMENT OF MOTOR VEHICLES

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 13,933,165	\$ 17,801,327	\$ 16,445,390	\$ 18,399,999	\$ 18,399,999	\$ 12,835,851	\$ 12,835,851
Federal Reimbursements	\$ 224,258	\$ 924,825	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 134,209	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Texas Department of Motor Vehicles Fund Account No. 010	117,752,445	138,506,060	154,460,006	162,379,999	138,143,779	140,202,082	135,148,322
Subtotal, Other Funds	\$ 117,886,654	\$ 138,506,060	\$ 154,460,006	\$ 162,379,999	\$ 138,143,779	\$ 140,202,082	\$ 135,148,322
Total, Method of Financing	\$ 132,044,077	\$ 157,232,212	\$ 171,649,146	\$ 181,523,748	\$ 157,287,528	\$ 153,781,683	\$ 148,727,923

DEPARTMENT OF MOTOR VEHICLES

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
<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):	714.6	745.5	802.0	813.0	813.0	802.0	802.0
Schedule of Exempt Positions:							
Executive Director, Group 7	\$192,128	\$202,739	\$202,739	\$215,000	\$215,000	\$202,739	\$202,739
Items of Appropriation:							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES	\$ 60,013,575	\$ 72,974,244	\$ 72,077,421	\$ 72,557,147	\$ 71,625,910	\$ 70,250,600	\$ 70,152,368
Provide Title, Registration, and Specialty License Plate Services.							
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING	3,875,560	4,169,189	4,137,968	4,237,971	4,237,971	4,137,968	4,137,968
Motor Vehicle Industry Licensing.							
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	7,418,215	9,451,259	9,197,569	9,506,571	9,506,571	9,031,571	9,031,571
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	5,955,995	9,763,166	16,463,947	16,063,865	2,704,575	7,704,575	2,704,575
A.1.5. Strategy: CUSTOMER CONTACT CENTER	<u>2,572,162</u>	<u>3,327,875</u>	<u>3,269,094</u>	<u>3,367,094</u>	<u>3,367,094</u>	<u>3,269,094</u>	<u>3,269,094</u>
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	\$ 79,835,507	\$ 99,685,733	\$ 105,145,999	\$ 105,732,648	\$ 91,442,121	\$ 94,393,808	\$ 89,295,576
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT	\$ 5,971,288	\$ 7,024,087	\$ 7,560,718	\$ 6,891,578	\$ 6,891,578	\$ 6,891,578	\$ 6,891,578
Conduct Investigations and Enforcement Activities.							
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION	<u>13,166,394</u>	<u>12,020,975</u>	<u>12,367,142</u>	<u>18,399,999</u>	<u>18,399,999</u>	<u>12,835,851</u>	<u>12,835,851</u>
Total, Goal B: PROTECT THE PUBLIC	\$ 19,137,682	\$ 19,045,062	\$ 19,927,860	\$ 25,291,577	\$ 25,291,577	\$ 19,727,429	\$ 19,727,429
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 7,469,533	\$ 8,220,092	\$ 8,602,518	\$ 12,492,844	\$ 9,217,640	\$ 9,133,973	\$ 9,103,553
C.1.2. Strategy: INFORMATION RESOURCES	23,307,406	25,718,589	27,145,301	26,373,345	25,436,907	25,080,639	24,702,082
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>2,293,949</u>	<u>4,562,736</u>	<u>10,827,468</u>	<u>11,633,334</u>	<u>5,899,283</u>	<u>5,445,834</u>	<u>5,899,283</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 33,070,888	\$ 38,501,417	\$ 46,575,287	\$ 50,499,523	\$ 40,553,830	\$ 39,660,446	\$ 39,704,918
Grand Total, DEPARTMENT OF MOTOR VEHICLES	\$ 132,044,077	\$ 157,232,212	\$ 171,649,146	\$ 181,523,748	\$ 157,287,528	\$ 153,781,683	\$ 148,727,923

DEPARTMENT OF MOTOR VEHICLES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 38,230,289	\$ 44,423,295	\$ 44,741,442	\$ 47,048,405	\$ 47,048,405	\$ 44,850,880	\$ 44,850,880
Other Personnel Costs	2,114,744	1,224,869	1,217,835	1,223,735	1,223,735	1,220,468	1,220,468
Professional Fees and Services	20,090,903	25,101,210	32,887,959	32,039,870	17,996,388	22,188,090	17,261,563
Fuels and Lubricants	68,043	81,000	81,000	81,000	81,000	81,000	81,000
Consumable Supplies	1,230,194	1,355,910	1,583,674	1,586,374	1,586,374	1,583,674	1,583,674
Utilities	3,957,239	4,715,298	4,468,755	4,468,755	4,468,755	4,468,755	4,468,755
Travel	358,738	551,170	566,189	588,084	588,084	569,189	569,189
Rent - Building	785,750	899,040	901,694	1,179,140	1,179,140	897,040	897,040
Rent - Machine and Other	294,539	346,761	346,061	346,061	346,061	346,061	346,061
Other Operating Expense	51,688,970	66,279,240	72,627,995	68,154,682	64,836,819	64,927,907	64,800,674
Grants	12,683,460	11,564,743	11,826,542	17,577,767	17,577,767	12,293,619	12,293,619
Capital Expenditures	541,208	689,676	400,000	7,229,875	355,000	355,000	355,000
Total, Object-of-Expense Informational Listing	\$ 132,044,077	\$ 157,232,212	\$ 171,649,146	\$ 181,523,748	\$ 157,287,528	\$ 153,781,683	\$ 148,727,923
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,153,954	\$ 7,373,690	\$ 7,992,560	\$	\$	\$ 8,032,523	\$ 8,072,686
Group Insurance	15,299,182	15,465,904	16,523,503			16,684,457	16,851,688
Social Security	5,805,796	5,986,468	6,488,910			6,521,354	6,553,961
Benefits Replacement	136,566	108,242	89,624			74,209	61,445
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 28,395,498	\$ 28,934,304	\$ 31,094,597	\$	\$	\$ 31,312,543	\$ 31,539,780
Performance Measure Targets							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Output (Volume):							
Number of Vehicle Title Transactions Processed	7,743,149	6,884,567	7,748,721	7,859,111	7,969,502	7,859,111	7,969,502
Total Number of Registered Vehicles	25,112,157	24,030,604	25,830,553	26,153,435	26,480,353	26,153,435	26,480,353
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING							
Output (Volume):							
Number of Motor Vehicle Industry Licenses Issued	21,350	13,104	12,750	13,250	14,000	13,250	14,000
Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	451	473	400	400	400	400	400

DEPARTMENT OF MOTOR VEHICLES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Efficiencies:							
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	18	21.5	23	23	23	23	23
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	865,171	749,083	745,000	745,000	745,000	745,000	745,000
Number of Motor Carrier Credentials Issued	69,524	70,807	64,000	64,000	64,000	64,000	64,000
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Non-Lemon Law Cases Closed	12,710	16,912	12,000	12,000	12,000	12,000	12,000
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION							
Explanatory:							
Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Programs	11,678	11,279	11,826	12,742	13,382	12,318	12,958

DEPARTMENT OF TRANSPORTATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 1,208,059	\$ 2,359,231	\$ 14,778,059	\$ 828,666,059	\$ 330,813,059	\$ 1,208,059	\$ 1,208,059
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 1,938,277	\$ 3,089,449	\$ 15,508,277	\$ 829,396,277	\$ 331,543,277	\$ 1,208,059	\$ 1,208,059
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 730,218	\$ 730,218
Federal Funds							
Coronavirus Relief Fund	\$ 0	\$ 84,851,636	\$ 74,700,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	58,952,721	58,686,319	58,365,538	61,855,000	61,435,000	61,855,000	61,435,000

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Federal Reimbursements	<u>4,452,928,489</u>	<u>6,451,500,565</u>	<u>5,511,401,252</u>	<u>4,784,993,799</u>	<u>4,931,060,883</u>	<u>4,784,993,799</u>	<u>4,931,060,883</u>
Subtotal, Federal Funds	\$ 4,511,881,210	\$ 6,595,038,520	\$ 5,644,466,790	\$ 4,846,848,799	\$ 4,992,495,883	\$ 4,846,848,799	\$ 4,992,495,883
<u>Other Funds</u>							
State Highway Fund No. 006, estimated	\$ 4,019,016,940	\$ 4,440,228,329	\$ 4,145,755,320	\$ 4,677,281,058	\$ 4,037,989,887	\$ 4,615,158,047	\$ 3,999,895,985
State Highway Fund No. 006 - Proposition 1, 2014, estimated	1,394,752,431	2,097,712,313	1,482,743,657	2,451,000,000	2,095,000,000	1,420,161,000	1,657,994,000
State Highway Fund No. 006 - Proposition 7, 2015, estimated	806,497,290	4,584,759,998	1,151,717,000	2,500,000,000	2,500,000,000	3,180,505,000	3,167,778,000
State Highway Fund No. 006 - Toll Revenue, estimated	100,246,631	146,999,576	128,555,290	571,000,000	91,000,000	571,000,000	91,000,000
State Highway Fund No. 006 - Concession Fees, estimated	17,416,000	22,687,845	11,529,522	56,000,000	10,000,000	56,000,000	10,000,000
Texas Mobility Fund No. 365, estimated	221,140,901	232,987,847	99,752,933	106,550,904	76,728,527	106,550,904	76,728,527
State Highway Fund - Debt Service, estimated	398,342,809	403,393,532	403,386,984	397,470,000	396,470,000	397,470,000	396,470,000
Texas Mobility Fund - Debt Service, estimated	345,836,101	360,125,240	367,552,152	373,700,000	381,417,000	373,700,000	381,417,000
Economic Stabilization Fund	0	130,000,000	0	0	0	0	0
Bond Proceeds - General Obligation Bonds	1,000,000	0	0	0	0	0	0
Bond Proceeds - Revenue Bonds	0	326,000,000	0	0	0	0	0
Bond Proceeds - State Highway Fund	4,424,878	0	0	0	0	0	0
Bond Proceeds - GO Bonds (Proposition 12, 2007)	292,228,524	8,011,701	0	0	0	0	0
Interagency Contracts	6,834,728	4,998,084	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	<u>1,951,550</u>	<u>870,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ 7,609,688,783	\$ 12,758,774,987	\$ 7,795,492,858	\$ 11,137,501,962	\$ 9,593,105,414	\$ 10,725,044,951	\$ 9,785,783,512
Total, Method of Financing	\$ 12,123,508,270	\$ 19,356,902,956	\$ 13,455,467,925	\$ 16,813,747,038	\$ 14,917,144,574	\$ 15,573,832,027	\$ 14,780,217,672
This bill pattern represents an estimated 90% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12,107.7	12,255.6	12,827.0	12,808.0	12,808.0	12,527.0	12,527.0
Schedule of Exempt Positions:							
Executive Director, Group 9	\$299,813	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000
Commissioner	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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.	\$ 452,952,647	\$ 487,538,007	\$ 476,893,117	\$ 512,880,565	\$ 494,654,595	\$ 512,880,565	\$ 494,654,595
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	756,819,398	493,035,249	478,459,672	419,430,709	404,294,612 & UB	419,430,709	404,294,612 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	652,448,819	887,293,874	826,393,874	683,434,300	703,504,500 & UB	683,434,300	703,504,500 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	2,320,035,336	2,980,524,404	3,588,638,651	2,731,404,003	2,753,905,618 & UB	2,731,404,003	2,753,905,618 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	2,398,069,993	3,214,781,347	1,941,849,756	2,107,302,441	2,146,586,037 & UB	2,107,302,441	2,146,586,037 & UB
A.1.6. Strategy: PROPOSITION 1, 2014 Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.	1,394,752,431	2,097,712,313	1,482,743,657	2,451,000,000	2,095,000,000 & UB	1,420,161,000	1,657,994,000 & UB
A.1.7. Strategy: PROPOSITION 7, 2015 Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.	501,937,823	4,230,934,188	855,500,368	2,224,542,000	2,229,162,000 & UB	2,905,047,000	2,896,940,000 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	123,702,153	677,886,624	184,478,140	908,123,284	103,430,338 & UB	448,123,284	103,430,338 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	\$ 8,600,718,600	\$ 15,069,706,006	\$ 9,834,957,235	\$ 12,038,117,302	\$ 10,930,537,700	\$ 11,227,783,302	\$ 11,161,309,700
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Routine Transportation System Maintenance.							
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	\$ 931,415,098	\$ 1,013,301,190	\$ 883,078,618	\$ 1,085,680,420	\$ 856,945,485 & UB	\$ 1,042,145,736	\$ 813,410,802 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	714,733,457	733,333,992	730,337,300	827,663,040	843,334,291 & UB	784,128,356	799,799,607 & UB

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	48,276,903	54,307,226	54,663,644	49,483,168	50,953,242 & UB	49,483,168	50,953,242 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	\$ 1,694,425,458	\$ 1,800,942,408	\$ 1,668,079,562	\$ 1,962,826,628	\$ 1,751,233,018	\$ 1,875,757,260	\$ 1,664,163,651
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	\$ 107,047,648	\$ 177,148,935	\$ 171,645,742	\$ 145,459,797	\$ 150,473,943 & UB	\$ 104,459,797	\$ 105,706,943 & UB
C.2.1. Strategy: TRAFFIC SAFETY	57,121,948	61,338,885	61,364,723	62,611,881	62,727,133 & UB	62,611,881	62,727,133 & UB
C.3.1. Strategy: TRAVEL INFORMATION	20,095,642	19,506,149	19,792,979	19,793,000	19,793,000 & UB	19,993,000	19,793,000 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	22,191,060	25,424,473	25,425,263	27,234,754	26,642,665	27,234,754	26,642,665
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	103,045,402	131,626,613	108,752,121	98,682,000	98,682,000 & UB	88,682,000	88,682,000 & UB
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	1,532,656	932,694	932,793	1,082,254	1,087,321 & UB	1,082,254	1,087,321 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	\$ 311,034,356	\$ 415,977,749	\$ 387,913,621	\$ 354,863,686	\$ 359,406,062	\$ 304,063,686	\$ 304,639,062
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 1,916,255	\$ 2,895,216	\$ 3,011,875	\$ 3,012,000	\$ 3,012,000	\$ 3,012,000	\$ 3,012,000
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	1,933,957	3,500,000	3,500,000	3,500,000	3,500,000 & UB	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	17,863,611	2,936,066	2,464,894	43,464,894	6,464,894 & UB	2,464,894	2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	1,208,059	1,208,059	1,208,059	1,208,059	1,208,059	1,208,059	1,208,059
Total, Goal D: ENHANCE RAIL TRANSPORTATION	\$ 22,921,882	\$ 10,539,341	\$ 10,184,828	\$ 51,184,953	\$ 14,184,953	\$ 10,184,953	\$ 10,184,953
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 70,064,516	\$ 441,179,557	\$ 90,151,652	\$ 110,859,145	\$ 109,830,716	\$ 98,516,898	\$ 100,888,469
E.1.2. Strategy: INFORMATION RESOURCES	159,208,389	230,059,209	154,147,687	241,113,270	225,182,306	128,201,874	133,100,018

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
E.1.3. Strategy: OTHER SUPPORT SERVICES	39,781,340	42,780,364	44,427,222	43,841,054	44,771,819	43,841,054	44,771,819
Total, Goal E: INDIRECT ADMINISTRATION	\$ 269,054,245	\$ 714,019,130	\$ 288,726,561	\$ 395,813,469	\$ 379,784,841	\$ 270,559,826	\$ 278,760,306
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.	\$ 316,299,780	\$ 365,299,721	\$ 307,377,162	\$ 562,458,000	\$ 552,838,000 & UB	\$ 287,000,000	\$ 282,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	423,655,442	428,246,850	428,240,302	424,000,000	423,000,000 & UB	424,000,000	423,000,000 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	367,695,191	381,984,330	389,403,842	396,983,000	404,660,000 & UB	396,983,000	404,660,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	40,685	500,000	500,000	500,000	500,000 & UB	500,000	500,000 & UB
Total, Goal F: DEBT SERVICE PAYMENTS	\$ 1,107,691,098	\$ 1,176,030,901	\$ 1,125,521,306	\$ 1,383,941,000	\$ 1,380,998,000	\$ 1,108,483,000	\$ 1,110,160,000
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.	\$ 3,150,008	\$ 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.	2,249,390	4,000,000	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.	6,233,871	12,500,000	12,500,000	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.	106,029,362	148,687,421	119,084,812	606,000,000	80,000,000 & UB	606,000,000	80,000,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	\$ 117,662,631	\$ 169,687,421	\$ 140,084,812	\$ 627,000,000	\$ 101,000,000	\$ 627,000,000	\$ 101,000,000

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
H. Goal: TEXAS EMISSIONS REDUCTION PLAN							
Remittance to the Texas Emissions Reduction Plan Fund.							
H.1.1. Strategy: REMITTANCE TO TERP FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000,000	\$ 150,000,000
Remittance to the Texas Emissions Reduction Plan Fund.							& UB
Estimated.							
Grand Total, DEPARTMENT OF TRANSPORTATION	<u>\$ 12,123,508,270</u>	<u>\$ 19,356,902,956</u>	<u>\$ 13,455,467,925</u>	<u>\$ 16,813,747,038</u>	<u>\$ 14,917,144,574</u>	<u>\$ 15,573,832,027</u>	<u>\$ 14,780,217,672</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 688,132,133	\$ 712,042,761	\$ 759,761,996	\$ 759,761,996	\$ 759,761,996	\$ 759,761,996	\$ 759,761,996
Other Personnel Costs	30,384,495	29,789,297	30,138,128	30,406,484	30,406,484	30,406,484	30,406,484
Professional Fees and Services	1,349,717,199	1,481,843,644	1,290,284,275	1,106,702,028	1,072,497,574	1,021,375,924	983,609,616
Fuels and Lubricants	30,262,771	29,739,662	29,279,270	29,531,487	29,668,561	29,531,487	29,668,561
Consumable Supplies	8,613,316	8,714,470	8,619,175	8,757,883	8,873,689	8,757,883	8,873,689
Utilities	42,504,745	42,845,572	43,000,253	43,053,613	43,097,323	43,053,613	43,097,323
Travel	11,369,822	11,474,540	11,373,878	11,487,984	11,646,414	11,487,984	11,646,414
Rent - Building	4,993,037	4,956,153	4,862,557	5,038,195	4,791,176	5,038,195	4,791,176
Rent - Machine and Other	26,097,983	23,419,116	25,415,560	25,496,079	25,625,783	25,496,079	25,625,783
Debt Service	1,107,650,413	1,179,730,901	1,144,621,306	1,411,136,775	1,410,204,817	1,135,678,775	1,139,366,817
Other Operating Expense	1,326,791,189	1,451,397,186	1,370,348,576	1,490,586,674	1,484,013,500	1,512,796,836	1,509,881,231
Client Services	2,515,056	3,284,066	2,884,894	2,860,414	2,872,280	2,860,414	2,872,280
Grants	278,741,975	858,009,575	357,691,386	287,063,445	292,184,880	246,063,445	247,417,880
Capital Expenditures	<u>7,215,734,136</u>	<u>13,519,656,013</u>	<u>8,377,186,671</u>	<u>11,601,863,981</u>	<u>9,741,500,097</u>	<u>10,741,522,912</u>	<u>9,983,198,422</u>
Total, Object-of-Expense Informational Listing	<u>\$ 12,123,508,270</u>	<u>\$ 19,356,902,956</u>	<u>\$ 13,455,467,925</u>	<u>\$ 16,813,747,038</u>	<u>\$ 14,917,144,574</u>	<u>\$ 15,573,832,027</u>	<u>\$ 14,780,217,672</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 66,859,087	\$ 68,912,685	\$ 69,257,248	\$	\$	\$ 69,603,535	\$ 69,951,552
Group Insurance	209,557,078	211,840,721	216,036,928			220,396,787	224,926,680
Social Security	53,056,323	54,707,392	54,980,929			55,255,834	55,532,113
Benefits Replacement	<u>1,187,011</u>	<u>940,825</u>	<u>779,003</u>			<u>645,015</u>	<u>534,072</u>
Subtotal, Employee Benefits	\$ 330,659,499	\$ 336,401,623	\$ 341,054,108	\$	\$	\$ 345,901,171	\$ 350,944,417

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 13,266,637	\$ 11,139,346	\$ 10,204,788	\$	\$	\$ 10,307,411	\$ 9,951,967
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 343,926,136	\$ 347,540,969	\$ 351,258,896	\$	\$	\$ 356,208,582	\$ 360,896,384
Performance Measure Targets							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
Outcome (Results/Impact):							
Percent of Design Projects Delivered on Time	91%	86%	90%	92%	95%	92%	95%
Percent of Construction Projects Completed on Budget	78.27%	76.7%	85%	85%	85%	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	52.95%	53.1%	53.28%	53.45%	53.63%	53.45%	53.63%
Percent of Construction Projects Completed on Time	64.48%	63%	65%	65%	65%	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
Output (Volume):							
Number of Construction Project Preliminary Engineering Plans Completed	925	784	629	823	718	823	718
Dollar Volume of Construction Contracts Awarded (Millions)	6,399	6,028	4,759	7,456	6,919	7,456	6,919
Number of Construction Contracts Awarded	877	765	604	798	693	798	693
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Outcome (Results/Impact):							
Bridge Inventory Condition Score	89	88.9	88.7	88.6	88.5	88.6	88.5
Percent of Highway Pavements in Good or Better Condition	87.98%	88.8%	88.31%	90%	90%	90%	90%
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	21,317	17,808	19,688	19,000	19,000	19,000	19,000
B.1.2. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	6,587	6,412	6,584	6,500	6,500	6,500	6,500
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
Outcome (Results/Impact):							
Percent Change in the Number of Small Urban and Rural Transit Trips	2.18%	(23.7)%	1%	3%	5%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.29	1.26	1.25	1.24	1.22	1.24	1.22
Percent of General Aviation Airport Runways in Good or Excellent Condition	66.4%	62.5%	70%	72%	74%	72%	74%

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C.5.1. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	82	111	65	70	70	70	70
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.4. Strategy: RAIL SAFETY							
Output (Volume):							
Number of Federal Railroad Administration (FRA) Units Inspected	115,421	141,066	119,000	119,000	119,000	119,000	119,000

TEXAS WORKFORCE COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 38,624,989	\$ 41,608,467	\$ 41,721,002	\$ 35,819,549	\$ 35,813,070	\$ 35,619,242	\$ 35,612,763
GR MOE for Temporary Assistance for Needy Families							
Account No. 759	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	47,101,186	56,715,408	56,715,408	54,866,278	54,866,363	54,866,278	54,866,363
Career Schools and Colleges	1,209,672	1,494,340	1,189,653	1,347,562	1,347,568	1,195,646	1,195,653
GR Match for Food Stamp Administration Account No. 8014	4,411,748	4,457,308	4,457,309	4,469,186	4,457,535	4,469,186	4,457,535
GR Match for Adult Education	11,885,700	11,885,700	11,885,700	9,908,560	9,908,560	9,908,560	9,908,560
 Subtotal, General Revenue Fund	\$ 182,371,605	\$ 195,299,533	\$ 195,107,382	\$ 185,549,445	\$ 185,531,406	\$ 185,197,222	\$ 185,179,184
 <u>General Revenue Fund - Dedicated</u>							
Unemployment Compensation Special Administration Account							
No. 165	\$ 4,952,670	\$ 4,779,443	\$ 4,768,828	\$ 4,786,927	\$ 4,572,508	\$ 4,786,927	\$ 4,572,508
Business Enterprise Program Account No. 492	686,214	686,214	686,214	400,000	400,000	400,000	400,000
Business Enterprise Program Trust Fund	376,644	1,184,309	404,212	404,212	404,212	404,212	404,212

TEXAS WORKFORCE COMMISSION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230	386,230	386,230	386,230	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	\$ 6,401,758	\$ 7,036,196	\$ 6,245,484	\$ 5,977,369	\$ 5,762,950	\$ 5,977,369	\$ 5,762,950
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 0	\$ 471,951,171	\$ 27,685,179	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	216,483,972	0	0	0	0	0	0
Workforce Commission Federal Account No. 5026	<u>1,254,928,482</u>	<u>1,574,215,305</u>	<u>1,625,055,907</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>
Subtotal, Federal Funds	\$ 1,471,412,454	\$ 2,046,166,476	\$ 1,652,741,086	\$ 1,634,488,061	\$ 1,600,327,472	\$ 1,634,488,061	\$ 1,600,327,472
<u>Other Funds</u>							
Blind Endowment Fund Account No. 493	\$ 13,521	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
Economic Stabilization Fund	8,931,385	0	0	0	0	0	0
Appropriated Receipts	1,292,013	1,281,855	1,341,840	1,641,665	1,640,015	1,641,665	1,640,015
Interagency Contracts	86,940,637	118,974,995	116,596,415	119,403,246	119,379,405	80,307,882	81,150,752
Subrogation Receipts Account No. 8052	64,217	167,665	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	<u>581,202</u>	<u>503,437</u>	<u>503,437</u>	<u>503,450</u>	<u>503,450</u>	<u>503,450</u>	<u>503,450</u>
Subtotal, Other Funds	\$ 97,822,975	\$ 120,950,634	\$ 118,632,039	\$ 121,738,708	\$ 121,713,217	\$ 82,643,344	\$ 83,484,564
Total, Method of Financing	<u>\$ 1,758,008,792</u>	<u>\$ 2,369,452,839</u>	<u>\$ 1,972,725,991</u>	<u>\$ 1,947,753,583</u>	<u>\$ 1,913,335,045</u>	<u>\$ 1,908,305,996</u>	<u>\$ 1,874,754,170</u>
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4,427.7	4,505.7	4,871.5	4,871.5	4,871.5	4,871.5	4,871.5
Schedule of Exempt Positions:							
Commissioner, Group 6	\$189,500	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000
Commissioner, Group 5	(2) 189,500	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000
Executive Director, Group 7	198,233	212,989	212,989	212,989	212,989	212,989	212,989

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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.	\$ 158,540,498	\$ 145,215,953	\$ 168,993,908	\$ 125,011,524	\$ 124,653,423	\$ 125,011,524	\$ 124,653,423
A.1.2. Strategy: WKFORCE INNOVATN & OPP ACT - YOUTH Workforce Innovation and Opportunity Act (WIOA) Youth.	58,359,427	58,187,282	64,565,404	53,072,873	53,072,874	53,072,873	53,072,874
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	88,219,180	91,945,035	93,828,306	93,149,172	94,081,904	93,149,172	94,081,904
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	52,171,437	52,741,288	51,374,184	52,130,898	50,835,635	52,130,898	50,835,635
A.1.5. Strategy: SNAP E & T Supplemental Nutrition Assistance Program Employment & Training.	19,318,460	21,270,765	17,497,603	20,250,445	20,216,251	20,250,445	20,216,251
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	9,914,494	19,964,981	20,339,703	19,881,722	19,742,326	19,881,722	19,742,326
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	4,418,384	4,414,806	4,417,443	4,534,232	4,534,126	4,534,232	4,534,126
A.1.8. Strategy: APPRENTICESHIP	6,061,333	5,788,889	7,003,831	13,044,131	13,044,610	13,044,131	13,044,610
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY	89,225,005	86,258,924	81,523,887	82,784,401	82,713,334	82,784,401	82,713,334
A.2.1. Strategy: VOCATIONAL REHABILITATION Rehabilitate & Place People w/ Disabilities in Competitive Employment.	259,091,960	255,300,531	284,252,674	292,692,681	283,373,585	292,692,681	283,373,585
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET) Provide Employment in Food Service Industry for Persons who are Blind.	2,090,304	2,304,382	2,229,639	2,992,848	2,999,834	2,992,848	2,999,834
A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.	376,644	1,184,309	404,212	404,212	404,212	404,212	404,212
A.3.1. Strategy: SKILLS DEVELOPMENT	27,343,883	30,387,646	30,039,332	27,547,845	27,657,100	27,347,538	27,456,793
A.3.2. Strategy: SELF SUFFICIENCY	2,568,327	2,515,225	2,514,514	2,471,353	2,471,274	2,471,353	2,471,274
A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	3,160,092	4,949,418	4,459,323	4,347,504	4,143,008	4,347,504	4,143,008
A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	705,442	934,067	786,489	1,047,195	764,499	1,047,195	764,499
A.3.5. Strategy: FOREIGN LABOR CERTIFICATION	410,343	612,606	662,987	1,236,004	616,857	1,236,004	616,857
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE TANF & Mandatory Child Care for Families Working or Training for Work.	113,767,057	141,014,975	143,214,862	105,000,000	110,000,000	105,000,000	110,000,000

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE At-Risk & Trans. Child Care for Families Working or Training for Work.	630,132,120	1,076,432,536	684,047,760	725,129,772	720,163,460	725,129,772	720,163,460
A.4.3. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	6,298,067	8,476,225	6,397,466	20,718,305	6,945,158	20,718,305	6,945,158
A.4.4. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	68,825,195	97,987,428	99,551,610	99,551,610	99,551,610	60,456,246	61,322,957
A.5.1. Strategy: UNEMPLOYMENT CLAIMS	68,777,586	163,064,711	95,820,334	91,923,051	86,428,619	91,923,051	86,428,619
A.5.2. Strategy: UNEMPLOYMENT APPEALS	17,663,775	20,075,534	24,285,811	23,625,710	21,921,731	23,625,710	21,921,731
A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION	26,039,387	28,174,689	35,795,420	28,954,656	27,618,974	28,954,656	27,618,974
Total, Goal A: WORKFORCE DEVELOPMENT	\$ 1,713,478,400	\$ 2,319,202,205	\$ 1,924,006,702	\$ 1,891,502,144	\$ 1,857,954,404	\$ 1,852,206,473	\$ 1,819,525,444
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING	\$ 2,916,005	\$ 3,171,139	\$ 3,031,828	\$ 3,302,222	\$ 3,223,348	\$ 3,302,222	\$ 3,223,348
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services.	3,991,619	5,030,950	5,214,828	5,787,689	5,641,359	5,787,689	5,641,359
B.1.3. Strategy: LABOR LAW ENFORCEMENT	4,007,759	4,140,153	4,075,441	4,196,724	3,986,377	4,196,724	3,986,377
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	982,660	1,484,645	1,084,089	1,255,620	1,256,465	1,103,704	1,104,550
B.2.1. Strategy: CIVIL RIGHTS	2,737,156	3,230,346	2,531,582	3,465,468	3,298,420	3,465,468	3,298,420
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$ 14,635,199	\$ 17,057,233	\$ 15,937,768	\$ 18,007,723	\$ 17,405,969	\$ 17,855,807	\$ 17,254,054
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 18,743,515	\$ 21,054,090	\$ 20,708,323	\$ 25,613,724	\$ 25,553,376	\$ 25,613,724	\$ 25,553,376
C.1.2. Strategy: INFORMATION RESOURCES	4,137,637	3,860,323	3,622,455	3,502,981	3,376,799	3,502,981	3,376,799
C.1.3. Strategy: OTHER SUPPORT SERVICES	7,014,041	8,278,988	8,450,743	9,127,011	9,044,497	9,127,011	9,044,497
Total, Goal C: INDIRECT ADMINISTRATION	\$ 29,895,193	\$ 33,193,401	\$ 32,781,521	\$ 38,243,716	\$ 37,974,672	\$ 38,243,716	\$ 37,974,672
Grand Total, TEXAS WORKFORCE COMMISSION	\$ 1,758,008,792	\$ 2,369,452,839	\$ 1,972,725,991	\$ 1,947,753,583	\$ 1,913,335,045	\$ 1,908,305,996	\$ 1,874,754,170

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 213,288,970	\$ 236,800,305	\$ 228,643,565	\$ 240,006,052	\$ 240,006,052	\$ 239,854,136	\$ 239,854,137
Other Personnel Costs	14,980,098	10,010,749	9,950,261	11,112,398	11,121,966	11,112,398	11,121,966
Professional Fees and Services	39,352,166	50,115,475	94,297,550	83,672,332	50,769,628	83,672,332	50,769,628
Fuels and Lubricants	41,248	49,203	54,204	59,184	64,793	59,184	64,793
Consumable Supplies	919,342	1,125,356	1,073,069	1,087,119	1,097,294	1,087,119	1,097,294
Utilities	5,189,838	6,370,280	6,077,720	6,231,794	6,319,473	6,231,794	6,319,473
Travel	6,098,883	7,036,790	6,213,525	7,016,546	7,046,596	7,016,546	7,046,596
Rent - Building	6,958,218	16,382,398	16,876,699	5,776,966	5,339,737	5,776,966	5,339,737
Rent - Machine and Other	2,240,354	2,573,118	2,284,619	2,392,095	2,393,392	2,392,095	2,393,392
Other Operating Expense	48,643,182	138,021,522	45,533,570	75,414,274	65,086,009	75,414,274	65,086,009
Client Services	129,563,412	106,063,940	133,405,335	126,336,726	136,811,726	126,336,726	136,811,726
Grants	1,290,489,234	1,794,598,959	1,425,677,065	1,385,838,663	1,387,190,879	1,346,542,992	1,348,761,919
Capital Expenditures	243,847	304,744	2,638,809	2,809,434	87,500	2,809,434	87,500
Total, Object-of-Expense Informational Listing	\$ 1,758,008,792	\$ 2,369,452,839	\$ 1,972,725,991	\$ 1,947,753,583	\$ 1,913,335,045	\$ 1,908,305,996	\$ 1,874,754,170

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

Employee Benefits

Retirement	\$ 19,381,655	\$ 19,976,969	\$ 20,076,854	\$	\$	\$ 20,177,238	\$ 20,278,124
Group Insurance	63,432,092	64,123,342	65,271,242			66,463,911	67,703,093
Social Security	16,929,659	17,456,496	17,543,778			17,631,497	17,719,655
Benefits Replacement	419,663	332,625	275,413			228,042	188,819
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 100,163,069	\$ 101,889,432	\$ 103,167,287	\$	\$	\$ 104,500,688	\$ 105,889,691

Performance Measure Targets

A. Goal: WORKFORCE DEVELOPMENT

Outcome (Results/Impact):

Participants Served - C&T	546,233	389,702	550,000	640,000	514,000	640,000	514,000
% Employed/Enrolled 2nd Qtr Post Exit - C&T	70.19%	69.83%	65.6%	66.8%	68.1%	66.8%	68.1%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	84.82%	84.61%	81.7%	82.5%	83.4%	82.5%	83.4%
Credential Rate - C&T	67.72%	72.14%	69.4%	70.1%	70.9%	70.1%	70.9%
Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	21.02%	13.9%	12%	22%	24%	22%	24%
% Employed/Enrolled 2nd Qtr Post Exit - AEL	34.67%	34.43%	34%	40%	46%	40%	46%

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	84.58%	84.53%	79.7%	81%	82.4%	81%	82.4%
Credential Rate - AEL	35.05%	38.91%	39%	39%	39%	39%	39%
% Employed/Enrolled 2nd Qtr Post Exit - Vocational Rehabilitation	57.68%	61.39%	56.5%	52.7%	57.8%	52.7%	57.8%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	86.99%	87.16%	82.6%	83.7%	85%	83.7%	85%
Credential Rate - Vocational Rehabilitation	19.19%	16.94%	35%	37.5%	40%	37.5%	40%
Percent of Unemployment Insurance Claimants Paid Timely	97.52%	91.98%	96%	96%	96%	96%	96%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	86.64%	88.03%	84%	84%	84%	84%	84%
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY							
Output (Volume):							
Participants Served - WIOA Adult/Dislocated Worker	25,469	17,325	21,983	25,243	23,949	25,243	23,949
Efficiencies:							
Average Cost per Participant Served - WIOA Adult/Dislocated Worker	4,076.64	5,929.97	5,420	4,720	4,975	4,720	4,975
A.1.3. Strategy: TANF CHOICES							
Output (Volume):							
Participants Served - Choices	23,948	14,563	17,821	22,671	22,086	22,671	22,086
Efficiencies:							
Average Cost per Participant Served - Choices	3,244.95	5,191.36	4,930	3,987	4,144	3,987	4,144
A.1.5. Strategy: SNAP E & T							
Output (Volume):							
Participants Served - SNAP E&T	34,300	20,120	19,689	32,816	31,486	32,816	31,486
A.1.8. Strategy: APPRENTICESHIP							
Output (Volume):							
Participants Served - Apprenticeship	6,393	7,331	8,560	10,135	11,242	10,135	11,242
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY							
Output (Volume):							
Participants Served - AEL	78,047	67,275	70,509	72,117	71,820	72,117	71,820
A.2.1. Strategy: VOCATIONAL REHABILITATION							
Output (Volume):							
Participants Served - Vocational Rehabilitation	54,649	66,090	56,500	58,500	60,500	58,500	60,500
Efficiencies:							
Average Cost per Participant Served - Vocational Rehabilitation	3,772	2,753.25	3,982	3,725	3,775	3,725	3,775
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
Output (Volume):							
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,591	1,663	1,651	1,645	1,645	1,645	1,645

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Explanatory:							
Number of Blind & Disabled Individuals Employed by BET Facility Managers							
	161	156	154	153	153	153	153
A.3.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees							
	12,683	12,412	10,420	9,031	9,126	9,031	9,126
Efficiencies:							
Contracted Average Cost per Skills Development Trainee							
	1,437.31	1,824.66	1,800	2,000	2,000	2,000	2,000
A.3.2. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees							
	1,284	1,003	1,156	971	971	971	971
Efficiencies:							
Contracted Average Cost per Self-Sufficiency Trainee							
	1,993.1	2,051.01	2,100	2,500	2,500	2,500	2,500
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							
	17,436	13,480	12,499	12,499	12,499	12,499	12,499
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services							
	25.35	27.77	29.89	31.14	32.73	31.14	32.73
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, At-Risk and Transitional Services							
	110,411	117,121	112,330	97,067	91,611	97,067	91,611
Efficiencies:							
Average Cost Per Child Per Day for Child Care, At-Risk and Transitional Services							
	19.41	22.11	23.83	24.71	25.96	24.71	25.96
A.5.1. Strategy: UNEMPLOYMENT CLAIMS							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)							
	7.64	13.82	12.5	10.5	9.2	10.5	9.2
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors							
	89	90	105	120	120	120	120

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.3. Strategy: LABOR LAW ENFORCEMENT							
Output (Volume):							
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,727	1,552	1,300	2,600	2,600	2,600	2,600
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	583	625	612	600	600	600	600

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$ 3,384,386	\$ 6,960,452	\$ 9,565,575	\$ 12,075,262	\$ 7,077,343	\$ 12,075,262	\$ 7,077,343
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$ 11,697,048	\$ 16,241,053	\$ 22,312,675	\$ 28,684,861	\$ 16,971,100	\$ 28,684,861	\$ 16,971,100
Total, Method of Financing	\$ 15,081,434	\$ 23,201,505	\$ 31,878,250	\$ 40,760,123	\$ 24,048,443	\$ 40,760,123	\$ 24,048,443

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

Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.

	\$ 15,081,434	\$ 23,201,505	\$ 31,878,250	\$ 40,760,123	\$ 24,048,443	\$ 40,760,123	\$ 24,048,443
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	\$ 15,081,434	\$ 23,201,505	\$ 31,878,250	\$ 40,760,123	\$ 24,048,443	\$ 40,760,123	\$ 24,048,443

**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Object-of-Expense Informational Listing:							
Other Personnel Costs	\$ 15,081,434	\$ 23,201,505	\$ 31,878,250	\$ 40,760,123	\$ 24,048,443	\$ 40,760,123	\$ 24,048,443
Total, Object-of-Expense Informational Listing	<u>\$ 15,081,434</u>	<u>\$ 23,201,505</u>	<u>\$ 31,878,250</u>	<u>\$ 40,760,123</u>	<u>\$ 24,048,443</u>	<u>\$ 40,760,123</u>	<u>\$ 24,048,443</u>

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 6,285,757	\$ 6,354,256	\$ 10,953,706	\$ 11,948,970	\$ 12,140,396	\$ 11,313,732	\$ 11,687,672
General Revenue Dedicated Accounts	\$ 16,888,630	\$ 17,176,324	\$ 18,093,616	\$ 22,263,614	\$ 22,215,125	\$ 18,278,971	\$ 18,470,586
Federal Funds	\$ 80,375,080	\$ 81,667,549	\$ 77,877,129	\$ 93,349,743	\$ 93,261,322	\$ 78,838,929	\$ 79,834,745
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 276,079,507	\$ 280,411,246	\$ 284,946,633	\$ 338,780,959	\$ 339,589,602	\$ 289,647,202	\$ 294,519,335
Other Special State Funds	13,915,842	14,156,910	15,024,147	18,613,188	18,553,956	15,156,853	15,293,890
Subtotal, Other Funds	\$ 289,995,349	\$ 294,568,156	\$ 299,970,780	\$ 357,394,147	\$ 358,143,558	\$ 304,804,055	\$ 309,813,225
Total, Method of Financing	<u>\$ 393,544,816</u>	<u>\$ 399,766,285</u>	<u>\$ 406,895,231</u>	<u>\$ 484,956,474</u>	<u>\$ 485,760,401</u>	<u>\$ 413,235,687</u>	<u>\$ 419,806,228</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 97,529,842	\$ 100,525,501	\$ 101,135,999	\$ 169,493,829	\$ 169,487,680	\$ 101,641,678	\$ 102,149,887
Retirement Contributions. Estimated.							
A.1.2. Strategy: GROUP INSURANCE	296,014,974	299,240,784	305,759,232	315,462,645	316,272,721	311,594,009	317,656,341
Group Insurance Contributions. Estimated.							
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 393,544,816</u>	<u>\$ 399,766,285</u>	<u>\$ 406,895,231</u>	<u>\$ 484,956,474</u>	<u>\$ 485,760,401</u>	<u>\$ 413,235,687</u>	<u>\$ 419,806,228</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 393,544,816</u>	<u>\$ 399,766,285</u>	<u>\$ 406,895,231</u>	<u>\$ 484,956,474</u>	<u>\$ 485,760,401</u>	<u>\$ 413,235,687</u>	<u>\$ 419,806,228</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 1,491,323	\$ 1,522,304	\$ 2,610,565	\$ 2,767,248	\$ 2,794,890	\$ 2,614,006	\$ 2,619,117
General Revenue Dedicated Accounts	\$ 4,677,540	\$ 4,797,025	\$ 5,040,602	\$ 5,352,497	\$ 5,411,522	\$ 5,053,106	\$ 5,067,856
Federal Funds	\$ 16,548,496	\$ 16,972,336	\$ 15,916,288	\$ 16,897,641	\$ 17,081,908	\$ 15,953,585	\$ 15,998,341
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 54,167,523	\$ 55,570,046	\$ 55,681,370	\$ 59,130,569	\$ 59,784,903	\$ 55,821,894	\$ 55,986,835
Other Special State Funds	<u>3,752,027</u>	<u>3,848,505</u>	<u>4,090,982</u>	<u>4,344,803</u>	<u>4,393,122</u>	<u>4,101,560</u>	<u>4,113,888</u>
Subtotal, Other Funds	<u>\$ 57,919,550</u>	<u>\$ 59,418,551</u>	<u>\$ 59,772,352</u>	<u>\$ 63,475,372</u>	<u>\$ 64,178,025</u>	<u>\$ 59,923,454</u>	<u>\$ 60,100,723</u>
Total, Method of Financing	<u>\$ 80,636,909</u>	<u>\$ 82,710,216</u>	<u>\$ 83,339,807</u>	<u>\$ 88,492,758</u>	<u>\$ 89,466,345</u>	<u>\$ 83,544,151</u>	<u>\$ 83,786,037</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 78,808,772	\$ 81,261,235	\$ 82,140,051	\$ 87,553,227	\$ 88,714,721	\$ 82,550,751	\$ 82,963,503
State Match -- Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	<u>1,828,137</u>	<u>1,448,981</u>	<u>1,199,756</u>	<u>939,531</u>	<u>751,624</u>	<u>993,400</u>	<u>822,534</u>
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 80,636,909</u>	<u>\$ 82,710,216</u>	<u>\$ 83,339,807</u>	<u>\$ 88,492,758</u>	<u>\$ 89,466,345</u>	<u>\$ 83,544,151</u>	<u>\$ 83,786,037</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 80,636,909</u>	<u>\$ 82,710,216</u>	<u>\$ 83,339,807</u>	<u>\$ 88,492,758</u>	<u>\$ 89,466,345</u>	<u>\$ 83,544,151</u>	<u>\$ 83,786,037</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 13,079,877	\$ 11,135,370	\$ 10,204,788	\$ 10,307,411	\$ 9,951,967	\$ 10,307,411	\$ 9,951,967
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 172,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 14,439	\$ 3,976	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 13,266,637</u>	<u>\$ 11,139,346</u>	<u>\$ 10,204,788</u>	<u>\$ 10,307,411</u>	<u>\$ 9,951,967</u>	<u>\$ 10,307,411</u>	<u>\$ 9,951,967</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 13,266,637	\$ 11,139,346	\$ 10,204,788	\$ 10,307,411	\$ 9,951,967	\$ 10,307,411	\$ 9,951,967
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 13,266,637</u>	<u>\$ 11,139,346</u>	<u>\$ 10,204,788</u>	<u>\$ 10,307,411</u>	<u>\$ 9,951,967</u>	<u>\$ 10,307,411</u>	<u>\$ 9,951,967</u>

LEASE PAYMENTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
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 VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Housing and Community Affairs	\$ 13,558,681	\$ 13,473,198	\$ 12,493,598	\$ 12,946,517	\$ 13,020,279	\$ 12,946,517	\$ 13,020,279
Texas Lottery Commission	0	6,340,689	2,549,315	2,419,590	2,419,591	2,419,590	2,419,591
Department of Motor Vehicles	13,933,165	17,801,327	16,445,390	18,399,999	18,399,999	12,835,851	12,835,851
Department of Transportation	1,938,277	3,089,449	15,508,277	829,396,277	331,543,277	1,208,059	1,208,059
Texas Workforce Commission	182,371,605	195,299,533	195,107,382	185,549,445	185,531,406	185,197,222	185,179,184
Subtotal, Business and Economic Development	\$ 211,801,728	\$ 236,004,196	\$ 242,103,962	\$ 1,048,711,828	\$ 550,914,552	\$ 214,607,239	\$ 214,662,964
Retirement and Group Insurance	6,285,757	6,354,256	10,953,706	11,948,970	12,140,396	11,313,732	11,687,672
Social Security and Benefit Replacement Pay	1,491,323	1,522,304	2,610,565	2,767,248	2,794,890	2,614,006	2,619,117
Subtotal, Employee Benefits	\$ 7,777,080	\$ 7,876,560	\$ 13,564,271	\$ 14,716,218	\$ 14,935,286	\$ 13,927,738	\$ 14,306,789
Bond Debt Service Payments	13,079,877	11,135,370	10,204,788	10,307,411	9,951,967	10,307,411	9,951,967
Subtotal, Debt Service	\$ 13,079,877	\$ 11,135,370	\$ 10,204,788	\$ 10,307,411	\$ 9,951,967	\$ 10,307,411	\$ 9,951,967
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	\$ 232,658,685	\$ 255,016,126	\$ 265,873,021	\$ 1,073,735,457	\$ 575,801,805	\$ 238,842,388	\$ 238,921,720

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Lottery Commission	\$ 270,003,422	\$ 258,396,172	\$ 289,502,707	\$ 274,016,828	\$ 266,542,174	\$ 271,836,493	\$ 264,369,674
Department of Transportation	0	0	0	0	0	730,218	730,218
Texas Workforce Commission	6,401,758	7,036,196	6,245,484	5,977,369	5,762,950	5,977,369	5,762,950
Reimbursements to the Unemployment Compensation Benefit Account	<u>3,384,386</u>	<u>6,960,452</u>	<u>9,565,575</u>	<u>12,075,262</u>	<u>7,077,343</u>	<u>12,075,262</u>	<u>7,077,343</u>
Subtotal, Business and Economic Development	\$ 279,789,566	\$ 272,392,820	\$ 305,313,766	\$ 292,069,459	\$ 279,382,467	\$ 290,619,342	\$ 277,940,185
Retirement and Group Insurance	16,888,630	17,176,324	18,093,616	22,263,614	22,215,125	18,278,971	18,470,586
Social Security and Benefit Replacement Pay	<u>4,677,540</u>	<u>4,797,025</u>	<u>5,040,602</u>	<u>5,352,497</u>	<u>5,411,522</u>	<u>5,053,106</u>	<u>5,067,856</u>
Subtotal, Employee Benefits	\$ <u>21,566,170</u>	\$ <u>21,973,349</u>	\$ <u>23,134,218</u>	\$ <u>27,616,111</u>	\$ <u>27,626,647</u>	\$ <u>23,332,077</u>	\$ <u>23,538,442</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 301,355,736</u>	<u>\$ 294,366,169</u>	<u>\$ 328,447,984</u>	<u>\$ 319,685,570</u>	<u>\$ 307,009,114</u>	<u>\$ 313,951,419</u>	<u>\$ 301,478,627</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Housing and Community Affairs	\$ 233,484,250	\$ 292,498,594	\$ 479,621,802	\$ 393,226,966	\$ 339,835,943	\$ 393,226,966	\$ 339,835,943
Department of Motor Vehicles	224,258	924,825	743,750	743,750	743,750	743,750	743,750
Department of Transportation	4,511,881,210	6,595,038,520	5,644,466,790	4,846,848,799	4,992,495,883	4,846,848,799	4,992,495,883
Texas Workforce Commission	<u>1,471,412,454</u>	<u>2,046,166,476</u>	<u>1,652,741,086</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>
Subtotal, Business and Economic Development	\$ 6,217,002,172	\$ 8,934,628,415	\$ 7,777,573,428	\$ 6,875,307,576	\$ 6,933,403,048	\$ 6,875,307,576	\$ 6,933,403,048
Retirement and Group Insurance	80,375,080	81,667,549	77,877,129	93,349,743	93,261,322	78,838,929	79,834,745
Social Security and Benefit Replacement Pay	<u>16,548,496</u>	<u>16,972,336</u>	<u>15,916,288</u>	<u>16,897,641</u>	<u>17,081,908</u>	<u>15,953,585</u>	<u>15,998,341</u>
Subtotal, Employee Benefits	\$ 96,923,576	\$ 98,639,885	\$ 93,793,417	\$ 110,247,384	\$ 110,343,230	\$ 94,792,514	\$ 95,833,086
Bond Debt Service Payments	<u>172,321</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 172,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 6,314,098,069</u>	<u>\$ 9,033,268,300</u>	<u>\$ 7,871,366,845</u>	<u>\$ 6,985,554,960</u>	<u>\$ 7,043,746,278</u>	<u>\$ 6,970,100,090</u>	<u>\$ 7,029,236,134</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Housing and Community Affairs	\$ 19,979,240	\$ 24,077,724	\$ 20,194,876	\$ 21,241,673	\$ 21,349,945	\$ 21,241,673	\$ 21,349,945
Department of Motor Vehicles	117,886,654	138,506,060	154,460,006	162,379,999	138,143,779	140,202,082	135,148,322
Department of Transportation	7,609,688,783	12,758,774,987	7,795,492,858	11,137,501,962	9,593,105,414	10,725,044,951	9,785,783,512
Texas Workforce Commission	97,822,975	120,950,634	118,632,039	121,738,708	121,713,217	82,643,344	83,484,564
Reimbursements to the Unemployment Compensation Benefit Account	<u>11,697,048</u>	<u>16,241,053</u>	<u>22,312,675</u>	<u>28,684,861</u>	<u>16,971,100</u>	<u>28,684,861</u>	<u>16,971,100</u>
Subtotal, Business and Economic Development	\$ 7,857,074,700	\$13,058,550,458	\$ 8,111,092,454	\$11,471,547,203	\$ 9,891,283,455	\$10,997,816,911	\$10,042,737,443
Retirement and Group Insurance	289,995,349	294,568,156	299,970,780	357,394,147	358,143,558	304,804,055	309,813,225
Social Security and Benefit Replacement Pay	<u>57,919,550</u>	<u>59,418,551</u>	<u>59,772,352</u>	<u>63,475,372</u>	<u>64,178,025</u>	<u>59,923,454</u>	<u>60,100,723</u>
Subtotal, Employee Benefits	\$ 347,914,899	\$ 353,986,707	\$ 359,743,132	\$ 420,869,519	\$ 422,321,583	\$ 364,727,509	\$ 369,913,948
Bond Debt Service Payments	<u>14,439</u>	<u>3,976</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 14,439	\$ 3,976	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 105,680,340</u>	<u>\$ 140,403,279</u>	<u>\$ 143,627,861</u>	<u>\$ 152,667,577</u>	<u>\$ 140,929,975</u>	<u>\$ 113,572,213</u>	<u>\$ 102,701,322</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 8,099,323,698</u>	<u>\$13,272,137,862</u>	<u>\$ 8,327,207,725</u>	<u>\$11,739,749,145</u>	<u>\$10,172,675,063</u>	<u>\$11,248,972,207</u>	<u>\$10,309,950,069</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Housing and Community Affairs	\$ 267,022,171	\$ 330,049,516	\$ 512,310,276	\$ 427,415,156	\$ 374,206,167	\$ 427,415,156	\$ 374,206,167
Texas Lottery Commission	270,003,422	264,736,861	292,052,022	276,436,418	268,961,765	274,256,083	266,789,265
Department of Motor Vehicles	132,044,077	157,232,212	171,649,146	181,523,748	157,287,528	153,781,683	148,727,923
Department of Transportation	12,123,508,270	19,356,902,956	13,455,467,925	16,813,747,038	14,917,144,574	15,573,832,027	14,780,217,672
Texas Workforce Commission	1,758,008,792	2,369,452,839	1,972,725,991	1,947,753,583	1,913,335,045	1,908,305,996	1,874,754,170
Reimbursements to the Unemployment Compensation Benefit Account	<u>15,081,434</u>	<u>23,201,505</u>	<u>31,878,250</u>	<u>40,760,123</u>	<u>24,048,443</u>	<u>40,760,123</u>	<u>24,048,443</u>
Subtotal, Business and Economic Development	\$ 14,565,668,166	\$ 22,501,575,889	\$ 16,436,083,610	\$ 19,687,636,066	\$ 17,654,983,522	\$ 18,378,351,068	\$ 17,468,743,640
Retirement and Group Insurance	393,544,816	399,766,285	406,895,231	484,956,474	485,760,401	413,235,687	419,806,228
Social Security and Benefit Replacement Pay	<u>80,636,909</u>	<u>82,710,216</u>	<u>83,339,807</u>	<u>88,492,758</u>	<u>89,466,345</u>	<u>83,544,151</u>	<u>83,786,037</u>
Subtotal, Employee Benefits	\$ 474,181,725	\$ 482,476,501	\$ 490,235,038	\$ 573,449,232	\$ 575,226,746	\$ 496,779,838	\$ 503,592,265
Bond Debt Service Payments	<u>13,266,637</u>	<u>11,139,346</u>	<u>10,204,788</u>	<u>10,307,411</u>	<u>9,951,967</u>	<u>10,307,411</u>	<u>9,951,967</u>
Subtotal, Debt Service	\$ 13,266,637	\$ 11,139,346	\$ 10,204,788	\$ 10,307,411	\$ 9,951,967	\$ 10,307,411	\$ 9,951,967
Less Interagency Contracts	<u>\$ 105,680,340</u>	<u>\$ 140,403,279</u>	<u>\$ 143,627,861</u>	<u>\$ 152,667,577</u>	<u>\$ 140,929,975</u>	<u>\$ 113,572,213</u>	<u>\$ 102,701,322</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 14,947,436,188</u>	<u>\$ 22,854,788,457</u>	<u>\$ 16,792,895,575</u>	<u>\$ 20,118,725,132</u>	<u>\$ 18,099,232,260</u>	<u>\$ 18,771,866,104</u>	<u>\$ 17,879,586,550</u>
Number of Full-Time-Equivalents (FTE)	17,840.6	18,090.2	19,153.0	19,142.0	19,141.0	18,850.0	18,849.0



ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2022 and 2023

Administrative Hearings, State Office of	VIII-1	Psychologists, Board of Examiners of.....	VIII-53
Behavioral Health Executive Council	VIII-3	Racing Commission	VIII-55
Chiropractic Examiners, Board of.....	VIII-6	Securities Board	VIII-59
Dental Examiners, Texas State Board of.....	VIII-8	Utility Commission of Texas, Public	VIII-61
Funeral Service Commission.....	VIII-11	Utility Counsel, Office of Public.....	VIII-65
Geoscientists, Board of Professional	VIII-14	Veterinary Medical Examiners, Board of.....	VIII-68
Health Professions Council	VIII-16	Retirement and Group Insurance.....	VIII-70
Office of Injured Employee Counsel.....	VIII-18	Social Security and Benefit Replacement Pay.....	VIII-71
Insurance, Department of	VIII-21	Lease Payments.....	VIII-72
Insurance Counsel, Office of Public.....	VIII-27	Summary - (General Revenue).....	VIII-73
Land Surveying, Board of Professional.....	VIII-29	Summary - (General Revenue - Dedicated).....	VIII-74
Licensing and Regulation, Department of.....	VIII-31	Summary - (Federal Funds).....	VIII-75
Texas Medical Board	VIII-35	Summary - (Other Funds)	VIII-76
Nursing, Texas Board of	VIII-38	Summary - (All Funds)	VIII-78
Optometry Board.....	VIII-42		
Pharmacy, Board of.....	VIII-44		
Physical Therapy & Occupational Therapy Examiners, Executive Council of	VIII-47		
Plumbing Examiners, Board of	VIII-50		



STATE OFFICE OF ADMINISTRATIVE HEARINGS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 8,588,979	\$ 6,317,759	\$ 7,235,064	\$ 6,901,412	\$ 6,901,411	\$ 6,776,412	\$ 6,776,411
<u>Other Funds</u>							
Appropriated Receipts	\$ 50,544	\$ 35,000	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Interagency Contracts	<u>4,614,057</u>	<u>4,732,100</u>	<u>4,832,100</u>	<u>4,389,600</u>	<u>4,389,600</u>	<u>4,389,600</u>	<u>4,389,600</u>
Subtotal, Other Funds	<u>\$ 4,664,601</u>	<u>\$ 4,767,100</u>	<u>\$ 4,912,100</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>
Total, Method of Financing	<u>\$ 13,253,580</u>	<u>\$ 11,084,859</u>	<u>\$ 12,147,164</u>	<u>\$ 11,351,012</u>	<u>\$ 11,351,011</u>	<u>\$ 11,226,012</u>	<u>\$ 11,226,011</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):	112.8	107.8	123.0	119.0	119.0	119.0	119.0
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	\$ 11,186,953	\$ 9,090,904	\$ 10,047,871	\$ 9,319,990	\$ 9,319,989	\$ 9,194,990	\$ 9,194,989
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.							
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	<u>242,924</u>	<u>246,736</u>	<u>249,234</u>	<u>246,237</u>	<u>246,237</u>	<u>246,237</u>	<u>246,237</u>
Conduct Alternative Dispute Resolution Proceedings.							
Total, Goal A: ADMINISTRATIVE HEARINGS	\$ 11,429,877	\$ 9,337,640	\$ 10,297,105	\$ 9,566,227	\$ 9,566,226	\$ 9,441,227	\$ 9,441,226

STATE OFFICE OF ADMINISTRATIVE HEARINGS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,823,703	\$ 1,747,219	\$ 1,850,059	\$ 1,784,785	\$ 1,784,785	\$ 1,784,785	\$ 1,784,785
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$ 13,253,580	\$ 11,084,859	\$ 12,147,164	\$ 11,351,012	\$ 11,351,011	\$ 11,226,012	\$ 11,226,011
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 8,968,015	\$ 8,748,506	\$ 9,747,642	\$ 9,214,564	\$ 9,214,564	\$ 9,214,564	\$ 9,214,564
Other Personnel Costs	338,692	254,345	360,853	233,132	233,131	233,132	233,131
Professional Fees and Services	1,865,940	191,802	265,798	346,680	346,680	221,680	221,680
Consumable Supplies	34,046	22,495	31,408	22,125	22,125	22,125	22,125
Utilities	128,891	185,681	197,133	186,276	186,276	186,276	186,276
Travel	125,110	52,728	98,977	88,000	88,000	88,000	88,000
Rent - Building	316,283	321,577	330,968	373,768	373,768	373,768	373,768
Rent - Machine and Other	39,634	49,381	51,750	44,800	44,800	44,800	44,800
Other Operating Expense	1,436,969	1,258,344	1,062,635	841,667	841,667	841,667	841,667
Total, Object-of-Expense Informational Listing	\$ 13,253,580	\$ 11,084,859	\$ 12,147,164	\$ 11,351,012	\$ 11,351,011	\$ 11,226,012	\$ 11,226,011
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 802,670	\$ 827,324	\$ 831,461	\$	\$	\$ 835,618	\$ 839,796
Group Insurance	1,577,858	1,595,053	1,621,619			1,649,220	1,677,899
Social Security	636,867	656,686	659,969			663,269	666,586
Benefits Replacement	15,450	12,246	10,140			8,396	6,952
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 3,032,845	\$ 3,091,309	\$ 3,123,189	\$	\$	\$ 3,156,503	\$ 3,191,233
Performance Measure Targets							
A. Goal: ADMINISTRATIVE HEARINGS							
Outcome (Results/Impact):							
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	90.58%	87.71%	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	97.03%	93.69%	94%	94%	94%	94%	94%

STATE OFFICE OF ADMINISTRATIVE HEARINGS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	73,878.75	67,875	80,400	74,300	74,300	74,300	74,300
Number of Administrative License Revocation Cases Disposed	29,887	18,724	25,000	22,800	22,800	22,800	22,800
Number of General Docket Cases Disposed	5,346	3,580	5,900	4,900	4,900	4,900	4,900
Percent of Available Administrative Law Judge Time Spent on Case Work	76.5%	76.22%	75%	75%	75%	75%	75%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	271	245	400	377	377	377	377
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	26	28.05	40	40	40	40	40
Median Number of Days to Dispose Case	104	97	75	75	75	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	7.79	8.12	9	9	9	9	9
Explanatory:							
Number of Administrative License Revocation Cases Received	27,045	18,155	25,300	22,800	22,800	22,800	22,800
Number of General Docket Cases Received	6,992	3,579	5,900	4,900	4,900	4,900	4,900
Number of Agencies Served	55	53	50	50	50	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Efficiencies:							
Median Number of Days to Dispose Alternative Dispute Resolution Cases	82	123	90	90	90	90	90
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	190	166	110	110	110	110	110

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 635,008	\$ 3,979,917	\$ 4,039,405	\$ 3,891,174	\$ 3,796,245	\$ 3,751,014
Appropriated Receipts	\$ 0	\$ 0	\$ 15,988	\$ 888,000	\$ 888,000	\$ 888,000	\$ 888,000
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 635,008</u>	<u>\$ 3,995,905</u>	<u>\$ 4,927,405</u>	<u>\$ 4,779,174</u>	<u>\$ 4,684,245</u>	<u>\$ 4,639,014</u>

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	0.0	1.0	64.0	68.0	68.0	64.0	64.0
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 0	\$ 317,504	\$ 1,799,776	\$ 2,770,008	\$ 2,691,893	\$ 2,574,348	\$ 2,551,733
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	<u>0</u>	<u>0</u>	<u>135,244</u>	<u>136,000</u>	<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	\$ 0	\$ 317,504	\$ 1,935,020	\$ 2,906,008	\$ 2,827,893	\$ 2,710,348	\$ 2,687,733
B. Goal: ENFORCEMENT							
Protect the Public through Enforcement of Laws and Rules.							
B.1.1. Strategy: ENFORCEMENT	\$ 0	\$ 317,504	\$ 2,022,285	\$ 1,987,997	\$ 1,917,881	\$ 1,940,497	\$ 1,917,881
Operate A Quality Investigation/Enforcement Program.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 38,600</u>	<u>\$ 33,400</u>	<u>\$ 33,400</u>	<u>\$ 33,400</u>	<u>\$ 33,400</u>
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	<u>\$ 0</u>	<u>\$ 635,008</u>	<u>\$ 3,995,905</u>	<u>\$ 4,927,405</u>	<u>\$ 4,779,174</u>	<u>\$ 4,684,245</u>	<u>\$ 4,639,014</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 0	\$ 80,958	\$ 2,964,000	\$ 3,108,252	\$ 3,108,252	\$ 2,970,252	\$ 2,970,252
Other Personnel Costs	0	0	33,400	37,400	37,400	37,400	37,400
Professional Fees and Services	0	0	5,500	5,000	5,000	5,000	5,000
Consumable Supplies	0	0	26,481	26,000	26,000	26,000	26,000
Utilities	0	0	4,010	4,000	4,000	4,000	4,000
Travel	0	30,000	90,000	110,000	110,000	110,000	110,000

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Machine and Other	0	0	10,560	10,560	10,560	10,560	10,560
Other Operating Expense	0	524,050	861,954	1,626,193	1,477,962	1,521,033	1,475,802
Total, Object-of-Expense Informational Listing	\$ 0	\$ 635,008	\$ 3,995,905	\$ 4,927,405	\$ 4,779,174	\$ 4,684,245	\$ 4,639,014
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 0	\$ 5,746	\$ 65,261	\$	\$	\$ 65,587	\$ 65,915
Group Insurance	0	6,735	189,499			192,568	195,758
Social Security	0	4,300	62,398			62,710	63,024
Benefits Replacement	0	0	1,701			1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 0	\$ 16,781	\$ 318,859	\$	\$	\$ 322,273	\$ 325,863
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	NA	NA	95%	95%	95%	95%	95%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licensees Issued to Individuals	NA	NA	7,000	7,800	7,800	7,500	7,500
Number of Certificates/Licenses Renewed (Individuals)	NA	NA	40,000	42,000	44,000	42,000	44,000
Efficiencies:							
Average Time to Process Applications (Days)	NA	NA	85	60	50	70	60
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved Within Six Months	NA	NA	20%	15%	15%	15%	15%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	NA	NA	800	1,000	1,200	1,000	1,200
Number of Complaints Pending	NA	NA	1,200	1,000	800	1,000	800
Efficiencies:							
Average Time for Complaint Resolution	NA	NA	800	750	700	750	700
Explanatory:							
Number of Complaints Received	NA	NA	650	600	600	600	600

BOARD OF CHIROPRACTIC EXAMINERS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing: General Revenue Fund	\$ 716,902	\$ 761,891	\$ 841,483	\$ 871,687	\$ 801,687	\$ 801,687	\$ 801,687
Appropriated Receipts	\$ 93,682	\$ 47,500	\$ 47,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500
Total, Method of Financing	<u>\$ 810,584</u>	<u>\$ 809,391</u>	<u>\$ 888,983</u>	<u>\$ 936,187</u>	<u>\$ 866,187</u>	<u>\$ 866,187</u>	<u>\$ 866,187</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9.8	9.5	13.0	13.0	13.0	13.0	13.0
Schedule of Exempt Positions: Executive Director, Group 2	\$93,520	\$100,830	\$100,830	\$100,830	\$100,830	\$100,830	\$100,830
Items of Appropriation:							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM Operate a Comprehensive Licensing System for Chiropractors.	\$ 175,627	\$ 197,059	\$ 223,046	\$ 223,854	\$ 223,854	\$ 223,854	\$ 223,854
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	14,060	29,850	29,850	20,850	20,850	20,850	20,850
A.2.1. Strategy: ENFORCEMENT Provide a System to Investigate and Resolve Complaints.	<u>372,604</u>	<u>413,063</u>	<u>466,668</u>	<u>452,064</u>	<u>452,064</u>	<u>452,064</u>	<u>452,064</u>
Total, Goal A: ENSURE PUBLIC PROTECTION	\$ 562,291	\$ 639,972	\$ 719,564	\$ 696,768	\$ 696,768	\$ 696,768	\$ 696,768
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE Indirect Admin Enforcement and License.	\$ 248,293	\$ 169,419	\$ 169,419	\$ 239,419	\$ 169,419	\$ 169,419	\$ 169,419
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	<u>\$ 810,584</u>	<u>\$ 809,391</u>	<u>\$ 888,983</u>	<u>\$ 936,187</u>	<u>\$ 866,187</u>	<u>\$ 866,187</u>	<u>\$ 866,187</u>

BOARD OF CHIROPRACTIC EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 573,644	\$ 602,498	\$ 650,410	\$ 650,410	\$ 650,410	\$ 650,410	\$ 650,410
Other Personnel Costs	70,186	39,962	38,700	39,180	40,060	39,180	40,060
Professional Fees and Services	15,800	34,133	52,400	27,100	27,100	27,100	27,100
Consumable Supplies	3,871	6,887	1,000	1,000	1,000	1,000	1,000
Utilities	5,542	5,633	5,500	5,500	5,500	5,500	5,500
Travel	31,540	18,611	18,900	19,400	19,400	19,400	19,400
Rent - Building	180	150	200	500	500	500	500
Rent - Machine and Other	2,530	3,067	3,275	3,500	3,500	3,500	3,500
Other Operating Expense	107,291	98,450	118,598	189,597	118,717	119,597	118,717
Total, Object-of-Expense Informational Listing	\$ 810,584	\$ 809,391	\$ 888,983	\$ 936,187	\$ 866,187	\$ 866,187	\$ 866,187
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 51,656	\$ 53,243	\$ 53,509	\$	\$	\$ 53,777	\$ 54,046
Group Insurance	104,764	105,906	107,642			109,446	111,320
Social Security	46,185	47,622	47,860			48,099	48,340
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 202,605	\$ 206,771	\$ 209,011	\$	\$	\$ 211,322	\$ 213,706
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96.3%	98.5%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	86.8%	87.9%	95%	95%	95%	95%	95%
Percent of Complaints Resulting in Disciplinary Action	12%	17.7%	35%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	322	295	300	300	300	300	300
Number of Licenses Renewed (Individuals)	3,094	3,756	3,075	3,075	3,075	3,075	3,075
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	206	175	350	350	350	350	350

BOARD OF CHIROPRACTIC EXAMINERS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Efficiencies:							
Average Time Per Complaint Resolution (Days)	130	303	250	250	250	250	250
Explanatory:							
Number of Jurisdictional Complaints Received	0	150	350	350	350	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 4,154,312	\$ 4,080,807	\$ 4,239,003	\$ 4,455,352	\$ 4,341,236	\$ 4,253,148	\$ 4,209,085
<u>Other Funds</u>							
Appropriated Receipts	\$ 303,502	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500
Governor's Disaster/Deficiency/Emergency Grant	0	57,000	0	0	0	0	0
Subtotal, Other Funds	\$ 303,502	\$ 315,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500
Total, Method of Financing	<u>\$ 4,457,814</u>	<u>\$ 4,396,307</u>	<u>\$ 4,497,503</u>	<u>\$ 4,713,852</u>	<u>\$ 4,599,736</u>	<u>\$ 4,511,648</u>	<u>\$ 4,467,585</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): 51.3 56.6 59.0 59.0 59.0 59.0 59.0

Schedule of Exempt Positions:
Executive Director, Group 3 \$119,750 \$127,435 \$127,435 \$127,435 \$127,435 \$127,435 \$127,435

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.

\$ 2,766,018 \$ 2,854,839 \$ 2,984,895 \$ 3,159,264 \$ 3,076,090 \$ 3,000,261 \$ 2,964,723

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	131,928	132,240	132,240	132,240	132,240	132,240	132,240
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	1,226,920	1,062,510	1,036,650	1,101,328	1,072,128	1,062,609	1,053,724
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>200,079</u>	<u>250,000</u>	<u>250,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Total, Goal A: QUALITY DENTAL CARE	\$ 4,324,945	\$ 4,299,589	\$ 4,403,785	\$ 4,617,832	\$ 4,505,458	\$ 4,420,110	\$ 4,375,687
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	\$ 68,977	\$ 46,722	\$ 46,722	\$ 46,557	\$ 45,506	\$ 44,425	\$ 44,425
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	<u>63,892</u>	<u>49,996</u>	<u>46,996</u>	<u>49,463</u>	<u>48,772</u>	<u>47,113</u>	<u>47,473</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ <u>132,869</u>	\$ <u>96,718</u>	\$ <u>93,718</u>	\$ <u>96,020</u>	\$ <u>94,278</u>	\$ <u>91,538</u>	\$ <u>91,898</u>
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	\$ <u>4,457,814</u>	\$ <u>4,396,307</u>	\$ <u>4,497,503</u>	\$ <u>4,713,852</u>	\$ <u>4,599,736</u>	\$ <u>4,511,648</u>	\$ <u>4,467,585</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,622,680	\$ 2,872,744	\$ 3,001,154	\$ 3,161,584	\$ 3,161,585	\$ 3,029,434	\$ 3,029,434
Other Personnel Costs	207,871	51,420	46,380	51,344	55,640	51,344	55,640
Professional Fees and Services	355,986	330,537	337,290	317,290	317,290	317,290	317,290
Consumable Supplies	34,307	25,409	25,000	25,000	25,000	25,000	25,000
Utilities	16,367	15,826	15,950	15,950	15,950	15,950	15,950
Travel	114,921	90,242	90,500	90,500	90,500	90,500	90,500
Rent - Building	674	757	800	800	800	800	800
Rent - Machine and Other	16,951	17,042	17,200	17,200	17,200	17,200	17,200
Other Operating Expense	<u>1,088,057</u>	<u>992,330</u>	<u>963,229</u>	<u>1,034,184</u>	<u>915,771</u>	<u>964,130</u>	<u>915,771</u>
Total, Object-of-Expense Informational Listing	\$ <u>4,457,814</u>	\$ <u>4,396,307</u>	\$ <u>4,497,503</u>	\$ <u>4,713,852</u>	\$ <u>4,599,736</u>	\$ <u>4,511,648</u>	\$ <u>4,467,585</u>

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 258,906	\$ 266,858	\$ 268,192	\$	\$	\$ 269,533	\$ 270,881
Group Insurance	563,973	570,119	575,832			581,768	587,935
Social Security	210,654	217,209	218,295			219,387	220,483
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,033,533	\$ 1,054,186	\$ 1,062,319	\$	\$	\$ 1,070,688	\$ 1,079,299
Performance Measure Targets							
A. Goal: QUALITY DENTAL CARE							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	18.42%	18.22%	12%	12%	12%	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	10.92%	10.59%	8%	8%	8%	8%	8%
Percent of Licensees with No Recent Violations: Dentist	98.78%	98.55%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	93.67%	94.15%	85%	85%	85%	85%	85%
Percent of New Individual Licenses Issued Online	85.37%	84.43%	60%	60%	60%	60%	60%
A.1.1. Strategy: COMPLAINT RESOLUTION							
Output (Volume):							
Number of Complaints Resolved	1,080	816	1,000	1,000	1,000	1,000	1,000
Efficiencies:							
Average Time for Complaint Resolution (Days)	537	465.32	400	400	400	400	400
Explanatory:							
Number of Jurisdictional Complaints Received	680	713	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	45	150	85	85	85	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT							
Output (Volume):							
Number of New Licenses Issued to Individuals: Dentists	1,115	938	975	975	975	975	975
Number of Licenses Renewed (Individuals): Dentists	17,938	10,150	17,000	9,000	9,000	9,000	9,000
Number of New Licenses Issued to Individuals: Dental Hygienists	746	740	775	775	775	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	14,111	7,908	13,000	7,000	7,000	7,000	7,000
Number of New Registrations Issued: Dental Assistants	5,279	5,103	7,175	2,750	2,750	2,750	2,750
Number of Registrations Renewed: Dental Assistants	35,790	19,369	39,000	19,500	19,500	19,500	19,500

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Explanatory:							
Total Number of Business Facilities Registered: Dental Labs	802	696	850	850	850	850	850

FUNERAL SERVICE COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 749,257	\$ 702,540	\$ 771,267	\$ 882,554	\$ 843,459	\$ 736,904	\$ 736,903
Appropriated Receipts	\$ 79,183	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100
Total, Method of Financing	<u>\$ 828,440</u>	<u>\$ 789,640</u>	<u>\$ 858,367</u>	<u>\$ 969,654</u>	<u>\$ 930,559</u>	<u>\$ 824,004</u>	<u>\$ 824,003</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):	11.0	9.4	10.0	11.0	11.0	11.0	11.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$95,318	\$99,721	\$99,721	\$99,721	\$99,721	\$99,721	\$99,721

Items of Appropriation:

A. Goal: COMPETENT LICENSEES

Manage Examination/Licensure to Develop Competent & Ethical Licensees.

A.1.1. Strategy: LICENSING REQUIREMENTS	\$ 307,712	\$ 310,867	\$ 339,576	\$ 374,823	\$ 361,139	\$ 325,222	\$ 325,221
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Issue and Renew Licenses, Monitor Continuing Education.

A.1.2. Strategy: TEXAS.GOV	<u>49,818</u>	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>
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Texas.gov. Estimated and Nontransferable.

Total, Goal A: COMPETENT LICENSEES	\$ 357,530	\$ 357,367	\$ 386,076	\$ 421,323	\$ 407,639	\$ 371,722	\$ 371,721
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FUNERAL SERVICE COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: ENFORCE STANDARDS							
To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS	\$ 194,593	\$ 184,569	\$ 184,555	\$ 250,575	\$ 242,756	\$ 184,562	\$ 184,562
Provide Enforcement through Inspections.							
B.2.1. Strategy: RULE COMPLIANCE	<u>276,317</u>	<u>247,704</u>	<u>287,736</u>	<u>297,756</u>	<u>280,164</u>	<u>267,720</u>	<u>267,720</u>
Investigate Complaints & Recommend Disciplinary/Other Action.							
Total, Goal B: ENFORCE STANDARDS	<u>\$ 470,910</u>	<u>\$ 432,273</u>	<u>\$ 472,291</u>	<u>\$ 548,331</u>	<u>\$ 522,920</u>	<u>\$ 452,282</u>	<u>\$ 452,282</u>
Grand Total, FUNERAL SERVICE COMMISSION	<u>\$ 828,440</u>	<u>\$ 789,640</u>	<u>\$ 858,367</u>	<u>\$ 969,654</u>	<u>\$ 930,559</u>	<u>\$ 824,004</u>	<u>\$ 824,003</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 546,799	\$ 481,904	\$ 573,721	\$ 658,036	\$ 658,036	\$ 573,721	\$ 573,721
Other Personnel Costs	67,640	67,446	24,976	24,018	24,700	24,018	24,700
Professional Fees and Services	21,042	0	23,050	11,189	11,189	11,189	11,189
Consumable Supplies	5,524	3,744	12,150	5,075	5,075	5,075	5,075
Utilities	2,893	2,966	3,500	3,500	3,500	3,500	3,500
Travel	47,358	36,104	38,600	38,600	38,600	38,600	38,600
Rent - Building	394	410	650	650	650	650	650
Rent - Machine and Other	2,421	2,229	3,500	3,500	3,500	3,500	3,500
Other Operating Expense	<u>134,369</u>	<u>194,837</u>	<u>178,220</u>	<u>225,086</u>	<u>185,309</u>	<u>163,751</u>	<u>163,068</u>
Total, Object-of-Expense Informational Listing	<u>\$ 828,440</u>	<u>\$ 789,640</u>	<u>\$ 858,367</u>	<u>\$ 969,654</u>	<u>\$ 930,559</u>	<u>\$ 824,004</u>	<u>\$ 824,003</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 45,306	\$ 46,698	\$ 46,931	\$	\$	\$ 47,166	\$ 47,402
Group Insurance	121,695	123,021	124,971			126,997	129,102
Social Security	<u>39,668</u>	<u>40,902</u>	<u>41,107</u>			<u>41,312</u>	<u>41,519</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 206,669</u>	<u>\$ 210,621</u>	<u>\$ 213,009</u>	<u>\$</u>	<u>\$</u>	<u>\$ 215,475</u>	<u>\$ 218,023</u>

FUNERAL SERVICE COMMISSION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Performance Measure Targets							
A. Goal: COMPETENT LICENSEES							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99.5%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	83%	84%	86%	86%	86%	86%	86%
A.1.1. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Number of New Licenses Issued to Individuals	435	386	380	445	445	380	380
Number of Individual Licenses Renewed	2,409	2,314	2,250	2,300	2,300	2,250	2,250
Number of New Licenses Issued to Facilities	59	61	80	80	80	80	80
Number of Facility Licenses Renewed	1,681	1,592	750	750	750	750	750
Explanatory:							
Total Number of Individuals Licensed	5,308	5,364	5,025	5,025	5,025	5,025	5,025
Total Number of Facilities Licensed	1,645	1,648	1,625	1,625	1,625	1,625	1,625
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	41%	22%	40%	40%	40%	40%	40%
Percent of Complaints Resolved within 6 Months	86%	66%	80%	80%	80%	80%	80%
B.1.1. Strategy: INSPECTIONS							
Output (Volume):							
Number of Establishments Inspected	1,026	704	1,000	2,350	2,350	1,000	1,000
B.2.1. Strategy: RULE COMPLIANCE							
Output (Volume):							
Number of Complaints Resolved	123	85	100	160	160	100	100
Number of Complaints Pending	42	67	26	26	26	26	26
Efficiencies:							
Average Time for Complaint Resolution (Days)	111	134.5	120	60	60	120	120
Explanatory:							
Number of Jurisdictional Complaints Received	136	90	120	120	120	120	120

BOARD OF PROFESSIONAL GEOSCIENTISTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 563,016	\$ 539,965	\$ 595,637	\$ 624,164	\$ 570,819	\$ 567,801	\$ 567,801
Total, Method of Financing	<u>\$ 563,016</u>	<u>\$ 539,965</u>	<u>\$ 595,637</u>	<u>\$ 624,164</u>	<u>\$ 570,819</u>	<u>\$ 567,801</u>	<u>\$ 567,801</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	5.0	4.6	7.5	7.5	7.5	7.5	7.5
Schedule of Exempt Positions:							
Executive Director, Group 2	\$96,386	\$109,157	\$109,157	\$109,157	\$109,157	\$109,157	\$109,157
 Items of Appropriation:							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	\$ 139,745	\$ 138,267	\$ 138,269	\$ 139,642	\$ 135,127	\$ 135,127	\$ 135,127
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	18,706	25,000	25,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	<u>201,732</u>	<u>194,680</u>	<u>197,597</u>	<u>197,741</u>	<u>197,742</u>	<u>197,741</u>	<u>197,742</u>
Total, Goal A: LICENSING	\$ 360,183	\$ 357,947	\$ 360,866	\$ 362,383	\$ 357,869	\$ 357,868	\$ 357,869
 B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	\$ 182,428	\$ 163,559	\$ 216,312	\$ 212,373	\$ 194,492	\$ 191,474	\$ 191,474
 C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	\$ 11,767	\$ 11,763	\$ 11,763	\$ 42,712	\$ 11,763	\$ 11,763	\$ 11,763

BOARD OF PROFESSIONAL GEOSCIENTISTS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	8,638	6,696	6,696	6,696	6,695	6,696	6,695
Total, Goal C: INDIRECT ADMINISTRATION	\$ 20,405	\$ 18,459	\$ 18,459	\$ 49,408	\$ 18,458	\$ 18,459	\$ 18,458
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	\$ 563,016	\$ 539,965	\$ 595,637	\$ 624,164	\$ 570,819	\$ 567,801	\$ 567,801
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 315,675	\$ 319,140	\$ 394,335	\$ 394,335	\$ 394,335	\$ 394,335	\$ 394,335
Other Personnel Costs	18,045	17,670	14,548	13,329	13,329	13,329	13,329
Professional Fees and Services	134,203	108,561	92,614	72,862	72,363	72,862	72,363
Consumable Supplies	8,791	2,377	1,850	3,050	3,050	3,050	3,050
Utilities	1,316	491	500	500	500	500	500
Travel	19,563	6,719	9,700	11,200	11,200	11,200	11,200
Rent - Building	1,883	1,879	1,955	1,600	1,600	1,600	1,600
Rent - Machine and Other	1,404	916	925	925	925	925	925
Other Operating Expense	62,136	82,212	79,210	126,363	73,517	70,000	70,499
Total, Object-of-Expense Informational Listing	\$ 563,016	\$ 539,965	\$ 595,637	\$ 624,164	\$ 570,819	\$ 567,801	\$ 567,801
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 19,191	\$ 19,780	\$ 19,879	\$	\$	\$ 19,978	\$ 20,078
Group Insurance	32,672	33,028	33,320			33,624	33,940
Social Security	23,692	24,429	24,551			24,674	24,797
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 75,555	\$ 77,237	\$ 77,750	\$	\$	\$ 78,276	\$ 78,815
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99.3%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	89%	90.8%	87%	87%	87%	87%	87%
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	82	81	70	70	70	70	70

BOARD OF PROFESSIONAL GEOSCIENTISTS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Efficiencies:							
Percentage of New Individual Licenses Issued within 10 Days	96.3%	98.8%	100%	100%	100%	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	95.1%	95.3%	100%	100%	100%	100%	100%
Explanatory:							
Total Number of Individuals Licensed	3,614	3,394	4,200	4,200	4,200	4,200	4,200
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	46%	33.4%	25%	25%	25%	25%	25%
Percent of Documented Complaints Resolved within Six Months	64%	88.9%	90%	90%	90%	90%	90%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	22	9	40	40	40	40	40
Number of Compliance Orders Issued	508	449	500	500	500	500	500
Number of Disciplinary Actions Taken	10	3	13	13	13	13	13
Efficiencies:							
Average Time for Complaint Resolution (Days)	179	89	180	180	180	180	180
Explanatory:							
Jurisdictional Complaints Received	17	8	45	45	45	45	45

HEALTH PROFESSIONS COUNCIL

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
Other Funds							
Appropriated Receipts	\$ 5,479	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	1,081,107	1,121,744	1,139,239	1,556,899	1,372,832	1,556,899	1,372,832
Subtotal, Other Funds	\$ 1,086,586	\$ 1,121,744	\$ 1,139,239	\$ 1,556,899	\$ 1,372,832	\$ 1,556,899	\$ 1,372,832
Total, Method of Financing	\$ 1,086,586	\$ 1,121,744	\$ 1,139,239	\$ 1,556,899	\$ 1,372,832	\$ 1,556,899	\$ 1,372,832

HEALTH PROFESSIONS COUNCIL

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
<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):	7.0	7.0	7.0	8.0	8.0	8.0	8.0
Items of Appropriation:							
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Member Agency Coordination and Support.	\$ 1,086,586	\$ 1,121,744	\$ 1,139,239	\$ 1,556,899	\$ 1,372,832	\$ 1,556,899	\$ 1,372,832
Grand Total, HEALTH PROFESSIONS COUNCIL	<u>\$ 1,086,586</u>	<u>\$ 1,121,744</u>	<u>\$ 1,139,239</u>	<u>\$ 1,556,899</u>	<u>\$ 1,372,832</u>	<u>\$ 1,556,899</u>	<u>\$ 1,372,832</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 448,093	\$ 473,384	\$ 473,384	\$ 565,384	\$ 565,384	\$ 565,384	\$ 565,384
Other Personnel Costs	46,700	61,240	28,980	21,720	21,960	21,720	21,960
Professional Fees and Services	505,821	520,028	540,000	868,458	684,390	868,458	684,390
Consumable Supplies	5,537	6,861	7,000	7,000	7,000	7,000	7,000
Utilities	8,415	6,870	7,000	7,000	7,000	7,000	7,000
Rent - Machine and Other	10,538	7,767	8,000	8,000	8,000	8,000	8,000
Other Operating Expense	<u>61,482</u>	<u>45,594</u>	<u>74,875</u>	<u>79,337</u>	<u>79,098</u>	<u>79,337</u>	<u>79,098</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,086,586</u>	<u>\$ 1,121,744</u>	<u>\$ 1,139,239</u>	<u>\$ 1,556,899</u>	<u>\$ 1,372,832</u>	<u>\$ 1,556,899</u>	<u>\$ 1,372,832</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 37,179	\$ 38,321	\$ 38,513	\$	\$	\$ 38,705	\$ 38,899
Group Insurance	62,767	63,451	63,451			63,451	63,451
Social Security	<u>37,471</u>	<u>38,637</u>	<u>38,830</u>			<u>39,024</u>	<u>39,219</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 137,417</u>	<u>\$ 140,409</u>	<u>\$ 140,794</u>	<u>\$</u>	<u>\$</u>	<u>\$ 141,180</u>	<u>\$ 141,569</u>

HEALTH PROFESSIONS COUNCIL

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	13	13	12	12	12	12	12
Number of People Who Attend an HPC Sponsored Training Session	53	65	50	50	50	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Output (Volume):							
Number of Completed Support Requests	220	1,273	1,200	1,200	1,200	1,200	1,200

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 8,288,511	\$ 8,050,486	\$ 9,202,339	\$ 8,701,413	\$ 8,701,413	\$ 8,195,092	\$ 8,195,092
Appropriated Receipts	\$ 2,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 8,290,784</u>	<u>\$ 8,050,486</u>	<u>\$ 9,202,339</u>	<u>\$ 8,701,413</u>	<u>\$ 8,701,413</u>	<u>\$ 8,195,092</u>	<u>\$ 8,195,092</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):	145.8	148.1	171.0	171.0	171.0	161.0	161.0
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$143,220	\$151,048	\$151,048	\$151,048	\$151,048	\$151,048	\$151,048

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 4,689,668	\$ 4,148,514	\$ 4,641,421	\$ 4,431,879	\$ 4,431,879	\$ 4,250,353	\$ 4,250,353
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	\$ 1,541,851	\$ 1,631,894	\$ 2,220,531	\$ 2,032,882	\$ 2,032,882	\$ 1,770,217	\$ 1,770,217
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	\$ 2,059,265	\$ 2,270,078	\$ 2,340,387	\$ 2,236,652	\$ 2,236,652	\$ 2,174,522	\$ 2,174,522
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL							
	<u>\$ 8,290,784</u>	<u>\$ 8,050,486</u>	<u>\$ 9,202,339</u>	<u>\$ 8,701,413</u>	<u>\$ 8,701,413</u>	<u>\$ 8,195,092</u>	<u>\$ 8,195,092</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,836,930	\$ 6,909,963	\$ 8,119,874	\$ 8,025,141	\$ 8,025,141	\$ 7,593,820	\$ 7,593,820
Other Personnel Costs	383,938	248,935	223,965	223,965	223,965	223,965	223,965
Professional Fees and Services	162,758	157,130	52,199	52,199	52,199	52,199	52,199
Fuels and Lubricants	0	60	0	0	0	0	0
Consumable Supplies	11,261	18,211	0	0	0	0	0
Utilities	29,138	56,277	14,971	14,971	14,971	14,971	14,971
Travel	364,026	219,391	106,439	138,453	138,453	63,453	63,453
Rent - Building	5,802	5,910	583	583	583	583	583
Rent - Machine and Other	465	1,070	0	0	0	0	0
Other Operating Expense	492,409	432,320	684,308	246,101	246,101	246,101	246,101
Capital Expenditures	4,057	1,219	0	0	0	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 8,290,784</u>	<u>\$ 8,050,486</u>	<u>\$ 9,202,339</u>	<u>\$ 8,701,413</u>	<u>\$ 8,701,413</u>	<u>\$ 8,195,092</u>	<u>\$ 8,195,092</u>

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 618,604	\$ 637,605	\$ 640,793	\$	\$	\$ 643,997	\$ 647,217
Group Insurance	1,750,397	1,769,472	1,794,582			1,820,672	1,847,779
Social Security	510,698	526,591	529,224			531,870	534,529
Benefits Replacement	6,802	5,391	4,464			3,696	3,060
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 2,886,501	\$ 2,939,059	\$ 2,969,063	\$	\$	\$ 3,000,235	\$ 3,032,585
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	44%	49.94%	45%	45%	45%	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	27%	28.45%	26%	26%	26%	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	26.17%	23%	23%	23%	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM							
Output (Volume):							
Number of Benefit Review Conferences with Ombudsman Assistance	6,002	5,309	6,500	11,700	11,700	5,200	5,200
Number of Contested Case Hearings with Ombudsman Assistance	2,809	2,135	2,600	4,680	4,680	2,080	2,080
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,472	1,341	1,000	1,800	1,800	800	800
Explanatory:							
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	12,389	12,640	15,000	15,000	15,000	12,000	12,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	4,774	4,852	5,000	5,000	5,000	4,000	4,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,594	1,442	1,050	1,050	1,050	840	840

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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	17,395	17,562	20,000	20,000	20,000	15,000	15,000
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Outcome (Results/Impact):							
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	0%	100%	100%	100%	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
Output (Volume):							
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	2,843	3,021	2,700	4,860	4,860	2,160	2,160

DEPARTMENT OF INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 276,973	\$ 230,206	\$ 229,406	\$ 229,806	\$ 229,806	\$ 229,806	\$ 229,806
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	39,466,333	39,972,044	41,757,330	43,385,301	42,744,073	0	0
Subtotal, General Revenue Fund	\$ 39,743,306	\$ 40,202,250	\$ 41,986,736	\$ 43,615,107	\$ 42,973,879	\$ 229,806	\$ 229,806
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 54,636,125	\$ 57,514,773	\$ 63,120,042	\$ 61,805,841	\$ 58,828,974	\$ 102,991,142	\$ 93,341,306
Subsequent Injury Account No. 5101	17,912,134	9,378,628	5,966,756	7,672,692	7,672,692	7,672,692	7,672,692
Subtotal, General Revenue Fund - Dedicated	\$ 72,548,259	\$ 66,893,401	\$ 69,086,798	\$ 69,478,533	\$ 66,501,666	\$ 110,663,834	\$ 101,013,998
Federal Funds	\$ 2,840,222	\$ 2,227,593	\$ 2,227,593	\$ 2,255,793	\$ 2,255,793	\$ 2,255,793	\$ 2,255,793

DEPARTMENT OF INSURANCE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
Other Funds							
TexasSure Fund No. 161	\$ 7,054,759	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	0	0	41,052,524	0	0	0	0
Appropriated Receipts	<u>952,172</u>	<u>2,736,135</u>	<u>4,663,951</u>	<u>276,525</u>	<u>276,525</u>	<u>276,525</u>	<u>276,525</u>
Subtotal, Other Funds	<u>\$ 8,006,931</u>	<u>\$ 7,809,887</u>	<u>\$ 50,790,227</u>	<u>\$ 5,350,277</u>	<u>\$ 5,350,277</u>	<u>\$ 5,350,277</u>	<u>\$ 5,350,277</u>
Total, Method of Financing	<u>\$ 123,138,718</u>	<u>\$ 117,133,131</u>	<u>\$ 164,091,354</u>	<u>\$ 120,699,710</u>	<u>\$ 117,081,615</u>	<u>\$ 118,499,710</u>	<u>\$ 108,849,874</u>
This bill pattern represents an estimated 51% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,156.3	1,130.6	1,231.2	1,250.0	1,250.0	1,210.0	1,210.0
Schedule of Exempt Positions:							
Commissioner of Insurance, Group 7	\$207,443	\$217,139	\$217,139	\$217,139	\$217,139	\$217,139	\$217,139
Commissioner of Workers' Compensation, Group 6	164,000	169,111	169,111	169,111	169,111	169,111	169,111
Items of Appropriation:							
A. Goal: PROTECT CONSUMERS							
Protect and Ensure the Fair Treatment of Consumers.							
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH Provide Information to Help Consumers Make Informed Decisions.	\$ 9,395,319	\$ 7,840,793	\$ 7,889,204	\$ 7,797,372	\$ 7,797,372	\$ 7,797,372	\$ 7,797,372
A.1.2. Strategy: CUSTOMER OPERATIONS Resolve Consumer Complaints And License Agents.	6,511,501	8,025,346	5,446,450	6,730,637	6,730,637	6,730,637	6,730,637
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>600,225</u>	<u>408,300</u>	<u>391,000</u>	<u>398,900</u>	<u>398,900</u>	<u>398,900</u>	<u>398,900</u>
Total, Goal A: PROTECT CONSUMERS	\$ 16,507,045	\$ 16,274,439	\$ 13,726,654	\$ 14,926,909	\$ 14,926,909	\$ 14,926,909	\$ 14,926,909
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET							
A Competitive and Stable Insurance Market.							
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION Analyze the Financial Condition of Insurers and Take Solvency Action.	\$ 5,383,820	\$ 5,146,042	\$ 5,921,456	\$ 5,494,917	\$ 5,494,917	\$ 5,494,917	\$ 5,494,917

DEPARTMENT OF INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION Efficiently Regulate P&C Rates, Forms, And Programs.	6,286,605	6,187,780	7,293,524	6,824,689	6,824,689	6,824,689	6,824,689
B.2.2. Strategy: LIFE & HEALTH REGULATION Efficiently Regulate L&H Rates, Forms, and Networks.	4,117,471	4,788,106	5,392,520	5,392,521	5,392,521	5,392,521	5,392,521
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT Review Compliance and Bring Enforcement Actions as Needed.	6,129,645	6,210,897	6,864,356	6,610,100	6,610,100	6,610,100	6,610,100
B.3.2. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	3,305,316	3,700,392	3,965,773	3,968,863	3,968,863	3,968,863	3,968,863
B.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	<u>2,013,793</u>	<u>2,157,125</u>	<u>4,357,586</u>	<u>64,300</u>	<u>64,300</u>	<u>64,300</u>	<u>64,300</u>
Total, Goal B: FAIR, COMPETITIVE, & STABLE MARKET	\$ 27,236,650	\$ 28,190,342	\$ 33,795,215	\$ 28,355,390	\$ 28,355,390	\$ 28,355,390	\$ 28,355,390
C. Goal: REDUCE INCIDENTS OF FIRE Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL Investigate Suspected Arson, Fire Safety Inspections and Licensing.	\$ 4,827,889	\$ 4,751,432	\$ 4,858,094	\$ 4,816,039	\$ 4,816,039	\$ 4,816,039	\$ 4,816,039
D. Goal: REGULATE WORKERS' COMP SYSTEM Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE Oversee Activities of System Participants and Ensure Compliance.	\$ 6,600,379	\$ 6,432,148	\$ 8,203,530	\$ 8,148,307	\$ 7,501,971	\$ 8,148,307	\$ 7,501,971
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	9,212,193	9,288,594	10,549,600	9,801,220	9,373,681	9,801,220	3,341,940
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	18,111,416	9,569,820	6,161,167	7,857,644	7,857,644	7,857,644	7,857,644
D.1.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	807,442	1,028,716	1,122,577	1,083,239	1,022,162	1,083,239	1,022,162
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	3,772,969	3,930,854	3,933,992	3,961,866	3,717,557	3,961,866	3,717,557

DEPARTMENT OF INSURANCE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT Provide Customer Assistance & Information Management.	8,116,135	8,127,238	9,270,640	8,836,377	8,551,350	8,836,377	8,551,350
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	\$ 46,620,534	\$ 38,377,370	\$ 39,241,506	\$ 39,688,653	\$ 38,024,365	\$ 39,688,653	\$ 31,992,624
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,627,118	\$ 7,248,161	\$ 7,827,339	\$ 7,652,730	\$ 7,306,626	\$ 7,652,730	\$ 7,306,626
E.1.2. Strategy: INFORMATION RESOURCES	15,572,485	16,750,880	16,212,729	16,433,178	16,508,305	16,433,178	16,508,305
E.1.3. Strategy: OTHER SUPPORT SERVICES	5,746,997	5,540,507	5,602,340	6,626,811	4,943,981	6,626,811	4,943,981
Total, Goal E: INDIRECT ADMINISTRATION	\$ 27,946,600	\$ 29,539,548	\$ 29,642,408	\$ 30,712,719	\$ 28,758,912	\$ 30,712,719	\$ 28,758,912
F. Goal: REGULATORY RESPONSE							
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	\$ 0	\$ 0	\$ 0	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0
G. Goal: HEALTH INSURANCE RISK POOL							
G.1.1. Strategy: CONTINGENCY HEALTH INS RISK POOL Contingency Health Insurance Risk Pool.	\$ 0	\$ 0	\$ 42,827,477	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 123,138,718</u>	<u>\$ 117,133,131</u>	<u>\$ 164,091,354</u>	<u>\$ 120,699,710</u>	<u>\$ 117,081,615</u>	<u>\$ 118,499,710</u>	<u>\$ 108,849,874</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 68,506,639	\$ 68,656,216	\$ 77,120,323	\$ 77,907,945	\$ 77,907,945	\$ 75,907,945	\$ 69,876,204
Other Personnel Costs	3,065,410	2,355,753	1,895,057	1,890,494	1,890,494	1,890,494	1,890,494
Professional Fees and Services	9,524,923	13,596,984	16,293,923	13,969,220	14,014,569	13,969,220	14,014,569
Fuels and Lubricants	116,170	113,000	115,100	115,100	113,100	115,100	113,100
Consumable Supplies	296,270	377,837	457,407	448,956	333,797	448,956	333,797
Utilities	514,758	684,146	618,552	635,371	485,931	635,371	485,931
Travel	1,035,762	771,561	1,141,832	1,331,832	1,331,832	1,131,832	1,131,832
Rent - Building	3,650,699	3,843,058	3,834,433	3,934,433	2,220,618	3,934,433	2,220,618
Rent - Machine and Other	504,433	552,930	552,902	546,805	286,800	546,805	286,800
Other Operating Expense	28,766,336	21,726,115	57,619,495	19,485,054	17,951,729	19,485,054	17,951,729
Grants	1,957,575	2,100,346	4,290,218	0	0	0	0
Capital Expenditures	5,199,743	2,355,185	152,112	434,500	544,800	434,500	544,800
Total, Object-of-Expense Informational Listing	<u>\$ 123,138,718</u>	<u>\$ 117,133,131</u>	<u>\$ 164,091,354</u>	<u>\$ 120,699,710</u>	<u>\$ 117,081,615</u>	<u>\$ 118,499,710</u>	<u>\$ 108,849,874</u>

DEPARTMENT OF INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 6,420,336	\$ 6,617,539	\$ 6,650,627	\$	\$	\$ 6,683,880	\$ 6,717,299
Group Insurance	21,396,627	21,629,796	22,080,471			22,548,722	23,035,236
Social Security	5,130,764	5,290,429	5,316,881			5,343,466	5,370,183
Benefits Replacement	145,140	115,038	95,251			78,868	65,303
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 33,092,867	\$ 33,652,802	\$ 34,143,230	\$	\$	\$ 34,654,936	\$ 35,188,021
Performance Measure Targets							
A. Goal: PROTECT CONSUMERS							
Outcome (Results/Impact):							
Percent of Calls Answered by the TDI Consumer Help Line Call Center	94%	94%	95%	95%	95%	95%	95%
Percent of Continuing Education Filings Completed within 10 Days	48%	99%	98%	95%	95%	95%	95%
Percent of Agent and Adjuster Applications Completed within 7 Days	74%	85%	95%	93%	93%	93%	93%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Explanatory:							
Number of Inquiries Received	151,009	144,154	146,000	150,000	150,000	150,000	150,000
A.1.2. Strategy: CUSTOMER OPERATIONS							
Output (Volume):							
Number of Complaints Resolved	32,249	26,843	20,000	20,000	20,000	20,000	20,000
Efficiencies:							
Average Response Time (in DAYS) to Complains	212	163	60	40	40	40	40
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET							
Outcome (Results/Impact):							
Percent of Statutory Rate and Form Filings Completed within 90 Days	88%	85%	87%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	80%	80%	81%	87%	87%	87%	87%
Percent of Registered Passenger Vehicles with Personal or Commercial Automobile Liability Insurance	90%	85%	85%	85%	85%	85%	85%
B.3.2. Strategy: INSURANCE FRAUD							
Output (Volume):							
Number of Insurance Fraud Suspects Investigated and Resolved	456	245	325	325	325	325	325

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: REDUCE INCIDENTS OF FIRE							
Outcome (Results/Impact):							
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	65%	97%	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	14,532	14,489	13,500	13,500	13,500	13,500	13,500
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Outcome (Results/Impact):							
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	100%	100%	100%	95%	95%	95%	95%
Percent of Temporary Income Benefits Recipients Released to Work Within 90 Days of Injury	59%	58%	54%	54%	54%	54%	54%
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE							
Output (Volume):							
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	272	422	200	200	200	200	200
Efficiencies:							
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	179	96	110	110	110	110	110
Explanatory:							
Percent of Medical Bills Processed Timely	99%	98%	98%	98%	98%	98%	98%
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	81	101	125	200	200	200	200
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	110	115	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	26	25	24	24	24	24	24
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Output (Volume):							
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,058	2,653	3,000	3,000	3,000	3,000	3,000

OFFICE OF PUBLIC INSURANCE COUNSEL

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 849,814	\$ 755,008	\$ 808,420	\$ 808,420	\$ 808,420	\$ 808,420	\$ 808,420
Interagency Contracts	\$ 191,670	\$ 183,080	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670
Total, Method of Financing	<u>\$ 1,041,484</u>	<u>\$ 938,088</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</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):	11.4	9.7	10.0	10.0	10.0	10.0	10.0
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$138,062	\$149,976	\$149,976	\$149,976	\$149,976	\$149,976	\$149,976
Items of Appropriation:							
A. Goal: REPRESENT TX INSURANCE CONSUMERS							
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS	\$ 849,814	\$ 755,008	\$ 808,420	\$ 808,420	\$ 808,420	\$ 808,420	\$ 808,420
Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.							
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION	\$ 191,670	\$ 183,080	\$ 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>\$ 1,041,484</u>	<u>\$ 938,088</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 888,184	\$ 808,960	\$ 859,740	\$ 860,740	\$ 860,740	\$ 860,740	\$ 860,740
Other Personnel Costs	41,971	19,087	40,000	40,000	40,000	40,000	40,000

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Professional Fees and Services	32,963	42,111	22,500	22,500	22,500	22,500	22,500
Consumable Supplies	926	486	1,000	1,000	1,000	1,000	1,000
Utilities	432	865	2,500	2,500	2,500	2,500	2,500
Travel	2,328	611	400	400	400	400	400
Rent - Building	0	350	500	0	0	0	0
Rent - Machine and Other	4,645	4,395	6,000	5,500	5,500	5,500	5,500
Other Operating Expense	70,035	61,223	67,450	67,450	67,450	67,450	67,450
Total, Object-of-Expense Informational Listing	\$ 1,041,484	\$ 938,088	\$ 1,000,090	\$ 1,000,090	\$ 1,000,090	\$ 1,000,090	\$ 1,000,090
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 75,625	\$ 77,948	\$ 78,338	\$	\$	\$ 78,729	\$ 79,123
Group Insurance	120,573	121,887	123,349			124,868	126,446
Social Security	59,096	60,935	61,240			61,546	61,854
Benefits Replacement	1,296	1,027	850			704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 256,590	\$ 261,797	\$ 263,777	\$	\$	\$ 265,847	\$ 268,006
Performance Measure Targets							
A. Goal: REPRESENT TX INSURANCE CONSUMERS							
Outcome (Results/Impact):							
Percentage of Rates, Rules, and Policy Forms Changed as a Result of OPIC Participation	89.29%	92.59%	90%	90%	90%	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS							
Output (Volume):							
Number of Policy Form Filings Analyzed	33	60	35	35	35	35	35
Number of Rules Filings Analyzed	29	21	25	25	25	25	25
Number of Rate Filings Analyzed	39	78	55	55	55	55	55
Number of Responses to Legislative Request for Research or Information	32	7	0	0	0	0	0
B. Goal: INCREASE CONSUMER CHOICE							
Outcome (Results/Impact):							
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	31.15%	63.88%	60%	60%	60%	60%	60%

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
	B.1.1. Strategy: INSURANCE INFORMATION						
Output (Volume):							
Number of Report Cards and Publications Produced and Distributed	1,796,642	8,440,742	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	1,230	666	2,000	2,000	2,000	2,000	2,000

BOARD OF PROFESSIONAL LAND SURVEYING¹

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
	Method of Financing:						
General Revenue Fund	\$ 411,838	\$ 306,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 1,276	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 413,114</u>	<u>\$ 306,942</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):	5.4	5.0	0.0	0.0	0.0	0.0	0.0
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Schedule of Exempt Positions:							
Executive Director, Group 1	\$91,994	\$91,994	\$0	\$0	\$0	\$0	\$0

Items of Appropriation:

A. Goal: LICENSING & ENFORCEMENT

Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.

A.1.1. Strategy: LICENSING AND EDUCATION	\$ 373,982	\$ 244,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Examine New Applicants & Ensure Continuing Education Requirements.

A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION	20,111	44,039	0	0	0	0	0
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Indirect Administration - Licensing and Education.

BOARD OF PROFESSIONAL LAND SURVEYING

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
A.1.3. Strategy: TEXAS.GOV	19,021	18,446	0	0	0	0	0
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSING & ENFORCEMENT	\$ 413,114	\$ 306,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	\$ 413,114	\$ 306,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 256,848	\$ 170,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Personnel Costs	25,272	23,664	0	0	0	0	0
Professional Fees and Services	17,654	21,929	0	0	0	0	0
Consumable Supplies	3,170	4,023	0	0	0	0	0
Utilities	2,789	1,823	0	0	0	0	0
Travel	40,572	39,202	0	0	0	0	0
Rent - Machine and Other	1,357	887	0	0	0	0	0
Other Operating Expense	65,452	44,549	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 413,114	\$ 306,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 19,814	\$ 20,423	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Group Insurance	82,165	83,060	0	0	0	0	0
Social Security	15,609	16,095	0	0	0	0	0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 117,588	\$ 119,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Performance Measure Targets							
A. Goal: LICENSING & ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99.6%	NA	NA	NA	NA	NA	NA
Percent of Documented Complaints Resolved within Six Months	9%	NA	NA	NA	NA	NA	NA
Percent of Licensees Who Renew Online	71%	NA	NA	NA	NA	NA	NA

BOARD OF PROFESSIONAL LAND SURVEYING

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.1. Strategy: LICENSING AND EDUCATION							
Output (Volume):							
Number of New Licenses Issued to Individuals	102	NA	NA	NA	NA	NA	NA
Number of Licenses Renewed (Individuals)	2,672	NA	NA	NA	NA	NA	NA
Complaints Resolved	122	NA	NA	NA	NA	NA	NA
Explanatory:							
Total Number of Firms Registered	1,446	NA	NA	NA	NA	NA	NA

¹ House Bill 1523, Eighty-sixth Legislature, 2019, transferred the regulation of land surveyors to the Texas Board of Professional Engineers and Land Surveyors (TBPELS) and abolished the Texas Board of Professional Land Surveying. TBPELS began regulating land surveyors in September 2019. Expended amounts shown are estimates of the last two years of operations for the Board of Professional Land Surveying. TBPELS, a semi-independent, self-directed state agency, is not required to report performance measure data to the Legislative Budget Board.

DEPARTMENT OF LICENSING AND REGULATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 30,710,909	\$ 36,310,752	\$ 36,196,246	\$ 37,714,530	\$ 37,290,460	\$ 34,817,118	\$ 35,343,710
<u>General Revenue Fund - Dedicated</u>							
Private Beauty Culture School Tuition Protection Account No. 108	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Motorcycle Education Account No. 501	0	0	640,241	1,610,806	1,601,626	640,241	568,589
Barber School Tuition Protection Account No. 5081	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal, General Revenue Fund - Dedicated	\$ 0	\$ 0	\$ 725,241	\$ 1,695,806	\$ 1,686,626	\$ 725,241	\$ 653,589
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,957,213	\$ 6,258,470	\$ 6,344,064	\$ 6,344,064	\$ 6,344,064	\$ 6,344,064	\$ 6,344,064
Interagency Contracts	10,882	10,882	10,882	10,882	10,882	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	\$ 5,993,095	\$ 6,294,352	\$ 6,379,946	\$ 6,379,946	\$ 6,379,946	\$ 6,379,946	\$ 6,379,946
Total, Method of Financing	\$ 36,704,004	\$ 42,605,104	\$ 43,301,433	\$ 45,790,282	\$ 45,357,032	\$ 41,922,305	\$ 42,377,245

DEPARTMENT OF LICENSING AND REGULATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	460.9	500.5	564.2	564.2	564.2	564.2	564.2
Schedule of Exempt Positions:							
Executive Director, Group 6	\$179,375	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
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.	\$ 5,202,431	\$ 6,036,258	\$ 5,505,224	\$ 5,633,045	\$ 5,656,215	\$ 5,488,247	\$ 5,511,105
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,269,504	1,437,291	1,424,661	1,424,978	1,436,173	1,377,503	1,430,120
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	1,493,070	1,442,020	1,936,893	2,748,663	2,756,307	1,912,225	1,912,963
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	2,541,003	2,688,030	2,853,014	2,864,479	2,877,828	2,820,040	2,831,462
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>718,720</u>	<u>725,000</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	\$ 11,224,728	\$ 12,328,599	\$ 12,369,792	\$ 13,321,165	\$ 13,376,523	\$ 12,248,015	\$ 12,335,650
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.	\$ 8,495,396	\$ 9,918,217	\$ 10,280,050	\$ 10,476,815	\$ 10,471,666	\$ 10,058,490	\$ 10,280,099
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,222,970	981,233	1,045,539	1,046,192	1,053,344	1,041,693	1,048,545
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	4,045,126	4,464,763	4,571,585	4,592,913	4,606,463	4,515,081	4,585,864

DEPARTMENT OF LICENSING AND REGULATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	3,187,329	3,737,809	4,043,860	4,059,328	4,072,809	4,035,743	4,056,934
Total, Goal B: ENFORCEMENT	\$ 16,950,821	\$ 19,102,022	\$ 19,941,034	\$ 20,175,248	\$ 20,204,282	\$ 19,651,007	\$ 19,971,442
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 3,912,307	\$ 5,076,962	\$ 4,562,648	\$ 4,658,447	\$ 4,666,365	\$ 4,415,582	\$ 4,573,990
C.1.2. Strategy: INFORMATION RESOURCES	4,241,840	5,419,010	5,593,483	6,802,830	6,273,851	4,793,529	4,669,362
C.1.3. Strategy: OTHER SUPPORT SERVICES	374,308	678,511	834,476	832,592	836,011	814,172	826,801
Total, Goal C: INDIRECT ADMINISTRATION	\$ 8,528,455	\$ 11,174,483	\$ 10,990,607	\$ 12,293,869	\$ 11,776,227	\$ 10,023,283	\$ 10,070,153
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	\$ 36,704,004	\$ 42,605,104	\$ 43,301,433	\$ 45,790,282	\$ 45,357,032	\$ 41,922,305	\$ 42,377,245
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 256,898	\$ 256,898	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 26,625,985	\$ 29,628,586	\$ 32,007,829	\$ 32,385,618	\$ 32,385,618	\$ 32,007,829	\$ 32,007,829
Other Personnel Costs	1,593,682	1,304,008	788,810	994,430	1,065,310	844,430	905,310
Professional Fees and Services	1,855,501	2,605,664	2,219,926	3,426,976	2,879,564	1,590,951	1,413,530
Fuels and Lubricants	6,003	31,714	30,000	30,000	30,000	30,000	30,000
Consumable Supplies	104,710	126,300	97,136	96,836	96,836	96,836	96,836
Utilities	182,180	190,941	181,151	183,311	183,311	181,151	181,151
Travel	1,262,647	728,548	1,187,588	1,195,988	1,195,988	1,187,588	1,187,588
Rent - Building	1,022,735	1,248,457	1,292,794	1,292,794	1,292,794	1,292,794	1,292,794
Rent - Machine and Other	259,831	170,196	111,757	111,757	111,757	111,757	111,757
Other Operating Expense	3,742,355	6,157,817	5,300,861	5,486,558	5,539,172	4,496,117	5,066,870
Grants	0	0	0	750,000	750,000	0	0
Capital Expenditures	48,375	412,873	83,581	92,912	83,580	82,852	83,580
Total, Object-of-Expense Informational Listing	\$ 36,704,004	\$ 42,605,104	\$ 43,301,433	\$ 46,047,180	\$ 45,613,930	\$ 41,922,305	\$ 42,377,245
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,677,848	\$ 2,760,099	\$ 2,773,899	\$	\$	\$ 2,787,769	\$ 2,801,708

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Group Insurance	5,235,634	5,292,689	5,349,005			5,407,516	5,468,310
Social Security	2,193,846	2,262,117	2,273,428			2,284,795	2,296,219
Benefits Replacement	41,272	32,712	27,086			22,427	18,569
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 10,148,600	\$ 10,347,617	\$ 10,423,418	\$	\$	\$ 10,502,507	\$ 10,584,806
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.4%	98.9%	97%	97%	97%	97%	97%
Percent of Licenses Who-Renew Online	95.6%	95.6%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	89.4%	88.9%	87%	87%	87%	87%	87%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	127,148	109,807	126,244	109,680	111,068	109,580	110,968
Number of Licenses Renewed for Individuals	304,621	314,514	302,227	324,415	332,299	324,415	332,119
Explanatory:							
Total Number of Licenses Held by Individuals	613,971	600,090	619,333	613,308	619,520	613,208	619,341
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	218,622	208,799	429,875	229,113	231,404	229,113	231,404
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Closed within Six Months	68.5%	68.6%	74.9%	70%	71.2%	70%	71.2%
Inspection Coverage Rate	90.1%	88%	85.9%	87.6%	85%	87.6%	85%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Inspections Completed	145,600	125,353	152,608	229,261	230,848	229,261	230,848
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	10,113	9,763	11,565	10,628	10,986	10,628	10,986
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	10,902	10,465	12,354	11,363	11,736	11,363	11,736

TEXAS MEDICAL BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 10,006,840	\$ 10,677,774	\$ 10,933,004	\$ 16,076,532	\$ 10,844,256	\$ 11,076,532	\$ 10,844,256
GR Dedicated - Public Assurance Account No. 5105	\$ 3,710,144	\$ 3,100,000	\$ 2,945,000	\$ 2,945,000	\$ 2,945,000	\$ 2,945,000	\$ 2,945,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 44,852	\$ 310,789	\$ 42,471	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Interagency Contracts	11,157	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Other Funds	\$ 56,009	\$ 330,624	\$ 62,306	\$ 269,835	\$ 269,835	\$ 269,835	\$ 269,835
Total, Method of Financing	\$ 13,772,993	\$ 14,108,398	\$ 13,940,310	\$ 19,291,367	\$ 14,059,091	\$ 14,291,367	\$ 14,059,091

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

Number of Full-Time-Equivalents (FTE):	185.5	189.5	217.5	217.5	217.5	217.5	217.5
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Schedule of Exempt Positions:

Executive Director, Group 5	\$154,027	\$165,315	\$165,315	\$165,315	\$165,315	\$165,315	\$165,315
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

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

\$ 2,847,961	\$ 3,076,956	\$ 2,825,955	\$ 4,278,131	\$ 2,980,079	\$ 3,028,131	\$ 2,980,079
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B. Goal: ENFORCE ACTS

Protect the Public with Investigations, Discipline and Education.

B.1.1. Strategy: ENFORCEMENT

Conduct Competent, Fair, Timely Investigations and Monitor Results.

\$ 7,831,447	\$ 8,072,818	\$ 7,901,757	\$ 11,030,761	\$ 7,897,551	\$ 8,030,761	\$ 7,897,551
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B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM

548,182	678,125	637,992	641,482	637,992	641,482	637,992
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TEXAS MEDICAL BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	301,573	269,064	352,376	352,376	348,148	352,376	348,148
Total, Goal B: ENFORCE ACTS	\$ 8,681,202	\$ 9,020,007	\$ 8,892,125	\$ 12,024,619	\$ 8,883,691	\$ 9,024,619	\$ 8,883,691
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	\$ 713,854	\$ 654,520	\$ 688,836	\$ 953,897	\$ 694,896	\$ 703,897	\$ 694,896
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	1,529,976	1,356,915	1,533,394	2,034,720	1,500,425	1,534,720	1,500,425
Total, Goal C: INDIRECT ADMINISTRATION	\$ 2,243,830	\$ 2,011,435	\$ 2,222,230	\$ 2,988,617	\$ 2,195,321	\$ 2,238,617	\$ 2,195,321
Grand Total, TEXAS MEDICAL BOARD	<u>\$ 13,772,993</u>	<u>\$ 14,108,398</u>	<u>\$ 13,940,310</u>	<u>\$ 19,291,367</u>	<u>\$ 14,059,091</u>	<u>\$ 14,291,367</u>	<u>\$ 14,059,091</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 9,776,328	\$ 10,330,783	\$ 10,537,599	\$ 10,577,462	\$ 10,565,028	\$ 10,577,462	\$ 10,565,028
Other Personnel Costs	356,397	267,493	292,232	301,505	300,882	301,505	300,882
Professional Fees and Services	1,810,119	1,705,002	1,628,912	1,544,184	1,554,640	1,544,184	1,554,640
Fuels and Lubricants	4,798	3,141	11,000	11,000	11,000	11,000	11,000
Consumable Supplies	50,167	28,560	45,871	41,511	41,000	41,511	41,000
Utilities	67,656	105,095	100,511	101,110	100,133	101,110	100,133
Travel	331,081	242,613	243,505	252,761	233,441	252,761	233,441
Rent - Building	21,654	22,148	18,497	18,527	18,500	18,527	18,500
Rent - Machine and Other	29,843	32,546	48,001	51,491	47,581	51,491	47,581
Other Operating Expense	1,024,446	917,854	739,174	898,653	871,878	898,653	871,878
Capital Expenditures	300,504	453,163	275,008	5,493,163	315,008	493,163	315,008
Total, Object-of-Expense Informational Listing	<u>\$ 13,772,993</u>	<u>\$ 14,108,398</u>	<u>\$ 13,940,310</u>	<u>\$ 19,291,367</u>	<u>\$ 14,059,091</u>	<u>\$ 14,291,367</u>	<u>\$ 14,059,091</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 927,579	\$ 956,070	\$ 960,850	\$	\$	\$ 965,655	\$ 970,483
Group Insurance	2,164,309	2,187,895	2,214,179			2,241,489	2,269,863

TEXAS MEDICAL BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Social Security	740,766	763,818	767,637			771,475	775,333
Benefits Replacement	6,477	5,134	4,251			3,520	2,914
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 3,839,131	\$ 3,912,917	\$ 3,946,917	\$	\$	\$ 3,982,139	\$ 4,018,593
Performance Measure Targets							
A. Goal: LICENSURE							
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (Physicians)	4,869	4,862	4,182	4,960	5,010	4,960	5,010
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,138	4,376	5,623	5,200	5,300	5,200	5,300
Number of Licenses Renewed (Individuals) (Physicians)	44,162	46,702	45,320	48,050	49,400	48,050	49,400
Number of Licenses Renewed (Individuals) (Allied Health Professional)	30,542	26,719	23,570	27,700	28,500	27,700	28,500
Efficiencies:							
Average Number of Days for Individual License Issuance - Physicians	35	31	47	47	47	47	47
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	16%	10%	10%	10%	10%	10%	10%
Percent of Complaints Resulting In Disciplinary Action (Allied Health Professionals)	32%	32%	16%	10%	10%	10%	10%
Percent of Complaints Resulting in Remedial Action: (Physician)	8%	7%	8%	8%	8%	8%	8%
Percent of Complaints Resulting in Remedial Action (Allied Health Professionals)	3%	3%	3%	2%	2%	2%	2%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	1,670	1,789	1,700	1,700	1,700	1,700	1,700
Number of Complaints Resolved (Allied Health Professionals)	457	454	450	300	300	300	300
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	301	286	310	310	310	310	310
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,697	1,538	1,700	1,700	1,700	1,700	1,700
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	410	340	350	300	300	300	300

TEXAS MEDICAL BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM Output (Volume):							
Number of Physicians Voluntarily Participating in the Physician Health Program	161	162	177	194	213	194	213
Number of Allied Health Professionals Voluntarily Participating in the Physician Health Program	14	11	12	13	14	13	14
Number of Physicians Ordered to Participate in the Physician Health Program	273	228	250	275	302	275	302
Number of Allied Health Professionals Ordered to Participate in the Physician Health Program	116	93	102	112	123	112	123

TEXAS BOARD OF NURSING

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 8,339,241	\$ 9,120,433	\$ 9,081,753	\$ 10,019,726	\$ 9,714,163	\$ 9,101,092	\$ 9,101,094
Appropriated Receipts	\$ 3,780,459	\$ 3,999,401	\$ 3,999,401	\$ 3,999,401	\$ 3,999,401	\$ 3,999,401	\$ 3,999,401
Total, Method of Financing	\$ 12,119,700	\$ 13,119,834	\$ 13,081,154	\$ 14,019,127	\$ 13,713,564	\$ 13,100,493	\$ 13,100,495

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	113.9	125.7	125.7	125.7	125.7	125.7
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Schedule of Exempt Positions:							
Executive Director, Group 5	\$145,864	\$166,879	\$166,879	\$166,879	\$166,879	\$166,879	\$166,879

Items of Appropriation:

A. Goal: LICENSING

Accredit, Examine, and License Nurse Education and Practice.

A.1.1. Strategy: LICENSING

Operate Efficient System of Nursing Credential Verification.

	\$ 5,979,383	\$ 6,720,553	\$ 6,622,270	\$ 7,120,945	\$ 7,014,410	\$ 6,671,412	\$ 6,671,411
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TEXAS BOARD OF NURSING

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	579,131	594,902	594,903	594,902	594,903	594,902	594,903
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	<u>564,353</u>	<u>624,519</u>	<u>650,519</u>	<u>725,937</u>	<u>688,501</u>	<u>637,519</u>	<u>637,519</u>
Total, Goal A: LICENSING	\$ 7,122,867	\$ 7,939,974	\$ 7,867,692	\$ 8,441,784	\$ 8,297,814	\$ 7,903,833	\$ 7,903,833
B. Goal: PROTECT PUBLIC Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	\$ 3,108,091	\$ 3,291,120	\$ 3,324,720	\$ 3,688,603	\$ 3,527,008	\$ 3,307,920	\$ 3,307,920
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	<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>	<u>1,005,458</u>
Total, Goal B: PROTECT PUBLIC	\$ 4,113,549	\$ 4,296,578	\$ 4,330,178	\$ 4,694,061	\$ 4,532,466	\$ 4,313,378	\$ 4,313,378
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	\$ 575,612	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	<u>307,672</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>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 883,284	\$ 883,282	\$ 883,284	\$ 883,282	\$ 883,284	\$ 883,282	\$ 883,284
Grand Total, TEXAS BOARD OF NURSING	<u>\$ 12,119,700</u>	<u>\$ 13,119,834</u>	<u>\$ 13,081,154</u>	<u>\$ 14,019,127</u>	<u>\$ 13,713,564</u>	<u>\$ 13,100,493</u>	<u>\$ 13,100,495</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,818,415	\$ 7,176,524	\$ 7,414,884	\$ 7,635,543	\$ 7,731,826	\$ 7,514,885	\$ 7,514,885
Other Personnel Costs	157,575	162,924	355,406	308,062	154,420	154,420	154,420
Professional Fees and Services	966,970	1,080,307	885,000	1,059,702	1,059,702	909,702	909,702
Consumable Supplies	50,927	57,737	57,700	57,700	57,700	57,700	57,700
Utilities	22,673	26,118	27,000	27,000	27,000	27,000	27,000
Travel	96,002	80,700	107,000	107,000	107,000	107,000	107,000
Rent - Building	16,183	18,848	18,800	18,800	18,800	18,800	18,800
Rent - Machine and Other	27,591	25,613	27,000	27,000	27,000	27,000	27,000

TEXAS BOARD OF NURSING

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Other Operating Expense	3,907,764	4,491,063	4,132,764	4,663,120	4,474,516	4,226,386	4,228,388
Capital Expenditures	55,600	0	55,600	115,200	55,600	57,600	55,600
Total, Object-of-Expense Informational Listing	\$ 12,119,700	\$ 13,119,834	\$ 13,081,154	\$ 14,019,127	\$ 13,713,564	\$ 13,100,493	\$ 13,100,495

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

Employee Benefits

Retirement	\$ 657,005	\$ 677,185	\$ 680,571	\$	\$	\$ 683,974	\$ 687,394
Group Insurance	1,095,857	1,107,799	1,118,048			1,128,696	1,139,760
Social Security	519,167	535,323	538,000			540,690	543,393
Benefits Replacement	8,991	7,126	5,900			4,885	4,045

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

	\$ 2,281,020	\$ 2,327,433	\$ 2,342,519	\$	\$	\$ 2,358,245	\$ 2,374,592
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Performance Measure Targets

A. Goal: LICENSING

Outcome (Results/Impact):

Percentage of Licensees with No Recent Violations (RN)	99.6%	99.62%	98%	99%	99%	99%	99%
Percent of Licensees Who Renew Online (RN)	94.22%	94.84%	95%	100%	100%	100%	100%
Percent of New Individual Licenses Issued Online (RN)	80.85%	85.21%	95%	100%	100%	100%	100%
Percentage of Licensees with No Recent Violations (LVN)	99.19%	98.27%	98%	99%	99%	99%	99%
Percent of Licensees Who Renew Online (LVN)	93.71%	94.17%	95%	100%	100%	100%	100%
Percent of New Individual Licenses Issued Online (LVN)	83.11%	85.93%	95%	100%	100%	100%	100%
Percentage of Licensees with No Recent Violations (APRN)	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online (APRN)	94%	95%	95%	100%	100%	100%	100%
Percent Of New Individual Licenses Issues Online (APRN)	81%	95%	95%	100%	100%	100%	100%

A.1.1. Strategy: LICENSING

Output (Volume):

Number of New Licenses Issued to Individuals (RN)	23,394	22,024	23,000	23,000	23,000	22,500	22,500
Number of Individual Licenses Renewed (RN)	152,729	157,257	155,000	162,500	167,500	160,000	165,000
Number of New Licenses Issued to Individuals (LVN)	5,293	5,137	6,000	5,250	5,250	5,000	5,000
Number of Individual Licenses Renewed (LVN)	50,090	49,187	50,500	50,000	50,000	49,500	49,500
Number of New Licenses Issued to Individuals (APRN)	4,396	4,696	4,750	5,000	5,250	5,000	5,250
Number of Individual Licenses Renewed (APRN)	14,893	15,966	16,000	16,500	16,750	16,250	16,500

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	11.9%	13.17%	15%	15%	15%	13%	13%
Percent of Complaints Resulting in Disciplinary Action (LVN)	12.85%	14.75%	19%	15%	15%	15%	15%
Percent of Complaints Resulting in Disciplinary Action (APRN)	14.69%	17.68%	17%	17%	17%	17%	17%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	9,825	8,211	9,000	9,000	9,000	8,500	8,500
Number of Complaints Resolved (LVN)	4,660	3,645	6,000	4,500	4,500	4,000	4,000
Number of Complaints Resolved (APRN)	916	961	1,000	1,000	1,000	750	750
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	63.86	73.45	90	90	90	100	100
Average Time for Complaint Resolution (Days) (LVN)	64.62	73.87	90	90	90	100	100
Average Time for Complaint Resolution (APRN)	114.42	111.23	90	110	110	130	130
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	9,620	8,239	9,000	9,000	9,000	8,500	8,500
Number of Jurisdictional Complaints Received (LVN)	4,717	3,758	6,000	4,000	4,000	3,750	3,750
Number of Jurisdictional Complaints Received (APRN)	950	988	1,000	1,000	1,000	750	750
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	485	627	625	525	525	525	525
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	79	120	185	125	125	125	125
Number of Licensed Individuals in Peer Assistance Program (APRN)	43	47	50	50	50	50	50

OPTOMETRY BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.4. Strategy: INDIRECT ADMINISTRATION	99,544	105,066	101,058	105,754	105,754	105,404	105,404
A.1.5. Strategy: PEER ASSISTANCE	36,000	36,000	36,000	47,000	47,000	47,000	47,000
Provide a Peer Assistance Program for Licensed Individuals.							
Total, Goal A: LICENSURE AND ENFORCEMENT	\$ 496,867	\$ 518,020	\$ 473,817	\$ 577,715	\$ 553,899	\$ 513,593	\$ 508,747
Grand Total, OPTOMETRY BOARD	\$ 496,867	\$ 518,020	\$ 473,817	\$ 577,715	\$ 553,899	\$ 513,593	\$ 508,747
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 321,841	\$ 345,062	\$ 342,912	\$ 349,052	\$ 349,052	\$ 342,600	\$ 342,600
Other Personnel Costs	12,260	47,569	15,758	18,548	18,548	18,000	18,000
Professional Fees and Services	38,815	38,000	38,800	49,900	49,900	49,900	49,900
Consumable Supplies	2,664	3,100	2,650	2,500	2,500	2,500	2,500
Utilities	386	530	530	750	750	750	750
Travel	20,197	7,800	9,700	12,500	12,500	11,000	11,000
Rent - Building	180	180	180	200	200	200	200
Rent - Machine and Other	1,522	1,530	1,800	2,013	2,015	2,013	2,015
Other Operating Expense	93,660	74,249	61,487	142,252	118,434	86,630	81,782
Capital Expenditures	5,342	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 496,867	\$ 518,020	\$ 473,817	\$ 577,715	\$ 553,899	\$ 513,593	\$ 508,747
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 30,837	\$ 31,784	\$ 31,943	\$	\$	\$ 32,103	\$ 32,263
Group Insurance	76,436	77,269	78,425			79,626	80,874
Social Security	28,482	29,368	29,515			29,662	29,811
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 135,755	\$ 138,421	\$ 139,883	\$	\$	\$ 141,391	\$ 142,948
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.5%	99.98%	98%	97%	97%	98%	98%
Percent of Licensees Who Renew Online	98%	98.33%	90%	90%	90%	90%	90%

OPTOMETRY BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	193	193	189	189	189	189	189
Number of Licenses Renewed (Individuals)	4,790	4,792	4,260	4,260	4,260	4,260	4,260
Number of Complaints Resolved	135	111	140	140	140	140	140
Number of Investigations Conducted	63	63	63	63	63	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	185	300.65	115	115	115	115	115
A.1.5. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	0	4	2	2	2	2	2

BOARD OF PHARMACY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 13,313,672	\$ 8,656,397	\$ 9,506,726	\$ 12,366,214	\$ 12,243,085	\$ 9,137,767	\$ 9,121,099
Appropriated Receipts	\$ 1,923,328	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015
Total, Method of Financing	\$ 15,237,000	\$ 9,670,412	\$ 10,520,741	\$ 13,380,229	\$ 13,257,100	\$ 10,151,782	\$ 10,135,114

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

Number of Full-Time-Equivalents (FTE):	92.8	96.1	110.0	112.0	112.0	110.0	110.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$132,490	\$141,510	\$141,510	\$141,510	\$141,510	\$141,510	\$141,510

BOARD OF PHARMACY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Items of Appropriation:							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 991,332	\$ 952,800	\$ 1,039,465	\$ 1,014,257	\$ 1,032,844	\$ 996,132	\$ 996,132
Operate an Application and Renewal Licensure System.							
A.1.2. Strategy: TEXAS.GOV	<u>233,752</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: MAINTAIN STANDARDS	\$ 1,225,084	\$ 1,203,906	\$ 1,290,571	\$ 1,265,363	\$ 1,283,950	\$ 1,247,238	\$ 1,247,238
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT	\$ 12,863,947	\$ 4,770,721	\$ 5,537,891	\$ 5,443,599	\$ 5,456,167	\$ 5,238,644	\$ 5,156,975
Operate System of Inspection Assistance Education.							
B.1.2. Strategy: PEER ASSISTANCE	247,927	243,004	243,005	294,202	294,203	294,202	294,203
Provide a Peer Assistance Program for Licensed Individuals.							
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	<u>0</u>	<u>2,650,488</u>	<u>2,523,848</u>	<u>5,072,909</u>	<u>5,086,904</u>	<u>2,457,038</u>	<u>2,519,838</u>
Total, Goal B: ENFORCE REGULATIONS	\$ 13,111,874	\$ 7,664,213	\$ 8,304,744	\$ 10,810,710	\$ 10,837,274	\$ 7,989,884	\$ 7,971,016
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	\$ 131,535	\$ 117,611	\$ 132,362	\$ 184,533	\$ 160,683	\$ 129,987	\$ 129,987
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	<u>768,507</u>	<u>684,682</u>	<u>793,064</u>	<u>1,119,623</u>	<u>975,193</u>	<u>784,673</u>	<u>786,873</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 900,042	\$ 802,293	\$ 925,426	\$ 1,304,156	\$ 1,135,876	\$ 914,660	\$ 916,860
Grand Total, BOARD OF PHARMACY	\$ <u>15,237,000</u>	\$ <u>9,670,412</u>	\$ <u>10,520,741</u>	\$ <u>13,380,229</u>	\$ <u>13,257,100</u>	\$ <u>10,151,782</u>	\$ <u>10,135,114</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,210,276	\$ 5,601,813	\$ 5,867,044	\$ 6,391,890	\$ 6,560,406	\$ 6,092,567	\$ 6,092,567
Other Personnel Costs	169,300	116,029	133,012	150,547	159,574	144,040	153,067
Professional Fees and Services	6,457,290	1,072,792	1,181,105	1,209,200	1,228,601	1,200,200	1,192,601
Fuels and Lubricants	26,600	13,787	20,000	30,000	30,000	30,000	30,000
Consumable Supplies	23,824	23,035	27,700	27,700	27,700	27,700	27,700
Utilities	25,019	24,536	25,300	25,300	25,300	25,300	25,300

BOARD OF PHARMACY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Travel	159,885	85,298	142,000	152,000	152,000	111,440	111,440
Rent - Building	3,911	6,963	7,800	7,800	7,800	7,800	7,800
Rent - Machine and Other	22,133	17,743	18,250	18,250	18,250	18,250	18,250
Other Operating Expense	3,095,564	2,645,281	3,053,530	5,322,542	5,002,469	2,482,485	2,464,389
Capital Expenditures	43,198	63,135	45,000	45,000	45,000	12,000	12,000
Total, Object-of-Expense Informational Listing	\$ 15,237,000	\$ 9,670,412	\$ 10,520,741	\$ 13,380,229	\$ 13,257,100	\$ 10,151,782	\$ 10,135,114

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

Employee Benefits

Retirement	\$ 554,831	\$ 571,873	\$ 574,732	\$	\$	\$ 577,606	\$ 580,494
Group Insurance	1,124,172	1,136,423	1,149,206			1,162,487	1,176,286
Social Security	403,007	415,548	417,626			419,714	421,812
Benefits Replacement	7,773	6,161	5,101			4,224	3,497

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

	\$ 2,089,783	\$ 2,130,005	\$ 2,146,665	\$	\$	\$ 2,164,031	\$ 2,182,089
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Performance Measure Targets

A. Goal: MAINTAIN STANDARDS

Outcome (Results/Impact):

Percent of Licensees with No Recent Violations	96.8%	97.4%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	91.5%	96.1%	95%	95%	95%	95%	95%

A.1.1. Strategy: LICENSING

Output (Volume):

Number of New Licenses Issued to Individuals	2,232	1,841	1,900	1,900	2,000	1,900	2,000
Number of Licenses Renewed (Individuals)	19,159	19,091	19,000	19,350	19,500	19,350	19,500

Explanatory:

Total Number of Business Facilities Licensed	8,210	8,210	8,300	8,300	8,350	8,300	8,350
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B. Goal: ENFORCE REGULATIONS

Outcome (Results/Impact):

Percent of Complaints Resulting in Disciplinary Action	7.6%	7%	10%	10%	10%	10%	10%
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B.1.1. Strategy: ENFORCEMENT

Output (Volume):

Number of Jurisdictional Complaints Resolved	5,694	5,493	5,420	5,420	5,420	5,420	5,420
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Efficiencies:

Average Resolution Time for Resolving Jurisdictional Complaints (Days)	149	128	182	150	150	150	150
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BOARD OF PHARMACY
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
Explanatory: Number of Jurisdictional Complaints Received	5,618	5,085	6,000	5,500	5,500	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume): Number of Individuals Participating in a Peer Assistance Program	146	131	160	160	160	160	160

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

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
Method of Financing: General Revenue Fund	\$ 1,376,994	\$ 1,283,433	\$ 1,286,397	\$ 1,357,719	\$ 1,313,715	\$ 1,284,915	\$ 1,284,915
Appropriated Receipts	\$ 151,554	\$ 82,180	\$ 82,180	\$ 90,658	\$ 90,660	\$ 90,658	\$ 90,660
Total, Method of Financing	<u>\$ 1,528,548</u>	<u>\$ 1,365,613</u>	<u>\$ 1,368,577</u>	<u>\$ 1,448,377</u>	<u>\$ 1,404,375</u>	<u>\$ 1,375,573</u>	<u>\$ 1,375,575</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):	19.7	19.7	20.0	20.0	20.0	20.0	20.0
Schedule of Exempt Positions: Executive Director, Group 2	\$104,990	\$109,049	\$109,049	\$109,049	\$109,049	\$109,049	\$109,049

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

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Items of Appropriation:							
A. Goal: LICENSING							
License Physical and Occupational Therapists.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM	\$ 778,274	\$ 726,543	\$ 728,934	\$ 796,619	\$ 769,337	\$ 751,481	\$ 751,481
Issue and Renew Licenses.							
A.1.2. Strategy: TEXAS.GOV	<u>239,690</u>	<u>206,500</u>	<u>206,500</u>	<u>159,600</u>	<u>159,600</u>	<u>159,600</u>	<u>159,600</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSING	\$ 1,017,964	\$ 933,043	\$ 935,434	\$ 956,219	\$ 928,937	\$ 911,081	\$ 911,081
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT	\$ 495,720	\$ 428,834	\$ 429,407	\$ 484,782	\$ 470,261	\$ 460,757	\$ 460,757
Enforce the Physical Therapy and Occupational Therapy Practice Acts.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 8,744	\$ 2,242	\$ 2,242	\$ 4,426	\$ 3,106	\$ 2,242	\$ 2,242
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	<u>6,120</u>	<u>1,494</u>	<u>1,494</u>	<u>2,950</u>	<u>2,071</u>	<u>1,493</u>	<u>1,495</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 14,864	\$ 3,736	\$ 3,736	\$ 7,376	\$ 5,177	\$ 3,735	\$ 3,737
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	<u>\$ 1,528,548</u>	<u>\$ 1,365,613</u>	<u>\$ 1,368,577</u>	<u>\$ 1,448,377</u>	<u>\$ 1,404,375</u>	<u>\$ 1,375,573</u>	<u>\$ 1,375,575</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,013,656	\$ 979,016	\$ 991,689	\$ 1,036,014	\$ 1,036,014	\$ 1,036,014	\$ 1,036,014
Other Personnel Costs	86,833	45,981	45,981	45,971	45,971	45,971	45,971
Professional Fees and Services	37,718	4,163	4,163	11,243	11,243	11,243	11,243
Consumable Supplies	14,866	10,001	10,001	7,639	7,639	7,639	7,639
Utilities	6,447	12,500	12,500	8,647	8,647	8,647	8,647
Travel	29,365	26,770	17,061	29,718	29,718	29,718	29,718
Rent - Building	218	500	500	450	451	450	451
Other Operating Expense	<u>339,445</u>	<u>286,682</u>	<u>286,682</u>	<u>308,695</u>	<u>264,692</u>	<u>235,891</u>	<u>235,892</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,528,548</u>	<u>\$ 1,365,613</u>	<u>\$ 1,368,577</u>	<u>\$ 1,448,377</u>	<u>\$ 1,404,375</u>	<u>\$ 1,375,573</u>	<u>\$ 1,375,575</u>

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

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 93,965	\$ 96,851	\$ 97,335	\$		\$ 97,822	\$ 98,311
Group Insurance	249,510	252,229	256,009			259,937	264,018
Social Security	<u>74,199</u>	<u>76,508</u>	<u>76,891</u>			<u>77,275</u>	<u>77,661</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 417,674</u>	<u>\$ 425,588</u>	<u>\$ 430,235</u>	<u>\$</u>		<u>\$ 435,034</u>	<u>\$ 439,990</u>
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	94.9%	94.7%	94%	94%	94%	94%	94%
Percent of New Individual Licenses Issued Online	94.6%	95.2%	95%	95%	95%	95%	95%
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals: Physical Therapy	2,186	2,047	1,900	2,000	2,100	2,000	2,100
Number of New Licenses Issued to Individuals: Occupational Therapy	1,380	1,365	1,200	1,300	1,325	1,300	1,325
Number of Licenses Renewed (Individuals): Physical Therapy	12,113	12,754	12,700	12,800	12,900	12,800	12,900
Number of Licenses Renewed (Individuals): Occupational Therapy	6,921	7,246	7,250	7,350	7,450	7,350	7,450
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	9%	10%	10%	11%	11%	11%	11%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	17%	14%	14%	15%	15%	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	463	539	614	639	664	639	664
Number of Complaints Resolved: Occupational Therapy	212	286	361	386	411	386	411

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	101	102	105	105	105	105	105
Average Time for Complaint Resolution: Occupational Therapy (Days)	105	106	109	109	109	109	109
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	493	607	682	707	732	707	732
Number of Jurisdictional Complaints Received: Occupational Therapy	218	358	433	458	483	458	483

BOARD OF PLUMBING EXAMINERS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 2,593,448	\$ 2,779,982	\$ 2,709,602	\$ 2,844,792	\$ 2,769,792	\$ 2,744,792	\$ 2,744,792
Appropriated Receipts	\$ 53,356	\$ 26,200	\$ 26,200	\$ 25,600	\$ 25,600	\$ 25,600	\$ 25,600
Total, Method of Financing	<u>\$ 2,646,804</u>	<u>\$ 2,806,182</u>	<u>\$ 2,735,802</u>	<u>\$ 2,870,392</u>	<u>\$ 2,795,392</u>	<u>\$ 2,770,392</u>	<u>\$ 2,770,392</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):	26.4	29.9	38.0	38.0	38.0	38.0	38.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$114,239	\$120,586	\$120,586	\$120,586	\$120,586	\$120,586	\$120,586

BOARD OF PLUMBING EXAMINERS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	\$ 1,007,275	\$ 1,238,390	\$ 1,187,400	\$ 1,216,700	\$ 1,186,796	\$ 1,189,200	\$ 1,174,296
Administer Competency Examinations, Issue and Renew Licenses.							
A.1.2. Strategy: TEXAS.GOV	158,070	155,000	155,000	155,000	155,000	155,000	155,000
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT	1,170,509	1,023,955	964,406	1,088,996	1,019,600	1,016,496	1,007,100
Inspect and Monitor Job Sites, Investigate and Resolve Complaints.							
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS	<u>0</u>	<u>74,101</u>	<u>122,196</u>	<u>122,196</u>	<u>122,196</u>	<u>122,196</u>	<u>122,196</u>
Consumer Education and Public Awareness.							
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	\$ 2,335,854	\$ 2,491,446	\$ 2,429,002	\$ 2,582,892	\$ 2,483,592	\$ 2,482,892	\$ 2,458,592
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE	\$ 112,640	\$ 112,636	\$ 115,650	\$ 106,850	\$ 118,650	\$ 106,850	\$ 118,650
Indirect Administration - Exam/License.							
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE	<u>198,310</u>	<u>202,100</u>	<u>191,150</u>	<u>180,650</u>	<u>193,150</u>	<u>180,650</u>	<u>193,150</u>
Indirect Administration - Inspections/Enforcement.							
Total, Goal B: INDIRECT ADMINISTRATION	\$ <u>310,950</u>	\$ <u>314,736</u>	\$ <u>306,800</u>	\$ <u>287,500</u>	\$ <u>311,800</u>	\$ <u>287,500</u>	\$ <u>311,800</u>
Grand Total, BOARD OF PLUMBING EXAMINERS	\$ <u>2,646,804</u>	\$ <u>2,806,182</u>	\$ <u>2,735,802</u>	\$ <u>2,870,392</u>	\$ <u>2,795,392</u>	\$ <u>2,770,392</u>	\$ <u>2,770,392</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,365,759	\$ 1,530,135	\$ 1,608,406	\$ 1,681,500	\$ 1,681,500	\$ 1,656,500	\$ 1,656,500
Other Personnel Costs	100,761	105,779	105,800	106,300	105,800	106,300	105,800
Professional Fees and Services	222,349	172,729	109,500	85,200	95,500	85,200	95,500
Fuels and Lubricants	6,769	4,688	5,700	6,200	6,200	6,200	6,200
Consumable Supplies	17,719	17,471	20,000	20,000	20,000	20,000	20,000
Utilities	39,384	36,737	37,200	37,200	37,200	37,200	37,200
Travel	58,475	20,553	18,500	27,500	27,500	27,500	27,500
Rent - Building	237,862	226,882	227,500	227,500	227,500	227,500	227,500

BOARD OF PLUMBING EXAMINERS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Rent - Machine and Other	8,190	7,391	8,050	8,150	8,150	8,150	8,150
Other Operating Expense	589,536	611,384	595,146	610,842	586,042	595,842	586,042
Capital Expenditures	0	72,433	0	60,000	0	0	0
Total, Object-of-Expense Informational Listing	\$ 2,646,804	\$ 2,806,182	\$ 2,735,802	\$ 2,870,392	\$ 2,795,392	\$ 2,770,392	\$ 2,770,392
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 135,252	\$ 139,406	\$ 140,103	\$	\$	\$ 140,804	\$ 141,508
Group Insurance	439,586	444,376	452,814			461,582	470,691
Social Security	115,650	119,249	119,845			120,444	121,047
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 690,488	\$ 703,031	\$ 712,762	\$	\$	\$ 722,830	\$ 733,246
Performance Measure Targets							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Outcome (Results/Impact):							
Percentage of Complaints Resolved Resulting in Disciplinary Action	47.5%	57.4%	55%	55%	55%	55%	55%
Percentage of Licensees/Registrants with No Recent Violations	99.5%	99.4%	98%	98%	98%	98%	98%
Percent of Licensees and Registrants Who Renew Online	84.3%	87.5%	88.5%	88.8%	90%	88.8%	90%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	56.3%	63.1%	65%	66%	67%	66%	67%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Output (Volume):							
Number of New Licenses, Registrations and Endorsements Issued	12,059	10,810	10,000	12,000	13,000	12,000	13,000
Number of Licenses, Registrations and Endorsements Renewed	44,433	44,401	42,500	43,200	43,700	43,200	43,700
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	6,008	5,307	6,200	7,500	9,000	7,500	9,000
Number of Investigations Conducted	934	794	850	875	900	875	900
Number of Complaints Resolved	1,041	864	925	975	1,000	975	1,000
Explanatory:							
Percentage of Compliance Checks Found with Violations	4.6%	3.4%	3%	3%	3%	3%	3%

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 813,331	\$ 860,146	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Appropriated Receipts	\$ 121,930	\$ 115,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	<u>20,548</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 142,478</u>	<u>\$ 115,210</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u><u>\$ 955,809</u></u>	<u><u>\$ 975,356</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	13.0	13.7	0.0	0.0	0.0	0.0	0.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$96,678	\$102,767	\$0	\$0	\$0	\$0	\$0
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 555,766	\$ 551,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	<u>39,459</u>	<u>46,828</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	\$ 595,225	\$ 597,910	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BOARD OF EXAMINERS OF PSYCHOLOGISTS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
B. Goal: ENFORCEMENT LAWS & RULES							
Protect the Public through Enforcement of Laws & Rules.							
B.1.1. Strategy: ENFORCEMENT	\$ 360,584	\$ 377,446	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operate a Quality Investigation/Enforcement Program.							
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	<u>\$ 955,809</u>	<u>\$ 975,356</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 641,412	\$ 690,182	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Personnel Costs	119,983	100,885	0	0	0	0	0
Professional Fees and Services	500	100	0	0	0	0	0
Consumable Supplies	4,598	4,414	0	0	0	0	0
Utilities	1,702	2,010	0	0	0	0	0
Travel	30,608	14,783	0	0	0	0	0
Rent - Building	184	275	0	0	0	0	0
Rent - Machine and Other	4,338	4,298	0	0	0	0	0
Other Operating Expense	<u>152,484</u>	<u>158,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 955,809</u>	<u>\$ 975,356</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99.4%	99.3%	NA	NA	NA	NA	NA
Percent of Licensees Who Renew Online	92%	99%	NA	NA	NA	NA	NA
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licenses Issued to Individuals	799	714	NA	NA	NA	NA	NA
Number of Certificates/Licenses Renewed (Individuals)	9,312	9,283	NA	NA	NA	NA	NA
B. Goal: ENFORCEMENT LAWS & RULES							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved within Six Months	40%	33%	NA	NA	NA	NA	NA
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	127	175	NA	NA	NA	NA	NA

BOARD OF EXAMINERS OF PSYCHOLOGISTS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Efficiencies:							
Average Time for Complaint Resolution (Days)	337	338	NA	NA	NA	NA	NA
Explanatory:							
Number of Jurisdictional Complaints Received	0	0	NA	NA	NA	NA	NA

RACING COMMISSION

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
GR Dedicated - Texas Racing Commission Account No. 597	\$ 6,152,464	\$ 3,239,360	\$ 3,479,080	\$ 4,274,086	\$ 4,167,254	\$ 3,510,942	\$ 3,492,496
Texas-bred Incentive Fund No. 327, estimated	\$ 0	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000
Total, Method of Financing	<u>\$ 6,152,464</u>	<u>\$ 6,369,360</u>	<u>\$ 6,609,080</u>	<u>\$ 7,404,086</u>	<u>\$ 7,297,254</u>	<u>\$ 6,640,942</u>	<u>\$ 6,622,496</u>

This bill pattern represents an estimated 21% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	34.3	30.6	39.3	49.5	49.5	39.3	39.3
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Schedule of Exempt Positions:	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Executive Director, Group 3	\$91,516	\$91,516	\$109,033	\$137,367	\$137,367	\$137,367	\$137,367

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.	\$ 363,610	\$ 339,253	\$ 282,017	\$ 464,313	\$ 464,313	\$ 370,563	\$ 370,563
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate Texas Bred Funds. Estimated and Nontransferable.	2,920,781	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES Supervise the Conduct of Racing through Enforcement and Monitoring.	462,530	421,501	435,525	436,021	436,021	436,021	436,021

RACING COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	267,669	305,808	317,296	406,522	406,522	317,637	317,637
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	339,577	370,966	307,712	462,607	462,607	339,577	339,577
A.4.2. Strategy: ADMINISTER DRUG TESTS	<u>167,450</u>	<u>188,676</u>	<u>197,660</u>	<u>202,327</u>	<u>202,327</u>	<u>197,327</u>	<u>197,327</u>
Total, Goal A: ENFORCE RACING REGULATION	\$ 4,521,617	\$ 4,756,204	\$ 4,670,210	\$ 5,101,790	\$ 5,101,790	\$ 4,791,125	\$ 4,791,125
B. Goal: REGULATE PARTICIPATION Regulate the Participation in Racing.							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM Administer the Occupational Licensing Program through Enforcement.	\$ 295,955	\$ 341,251	\$ 341,839	\$ 482,684	\$ 482,684	\$ 342,871	\$ 342,871
B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>11,884</u>	<u>9,147</u>	<u>17,500</u>	<u>13,323</u>	<u>13,324</u>	<u>13,323</u>	<u>13,324</u>
Total, Goal B: REGULATE PARTICIPATION	\$ 307,839	\$ 350,398	\$ 359,339	\$ 496,007	\$ 496,008	\$ 356,194	\$ 356,195
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.	\$ 254,926	\$ 196,137	\$ 272,736	\$ 377,116	\$ 377,116	\$ 280,866	\$ 280,866
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	\$ 629,173	\$ 633,011	\$ 704,070	\$ 724,322	\$ 696,055	\$ 714,322	\$ 696,055
D.1.2. Strategy: INFORMATION RESOURCES	<u>438,909</u>	<u>433,610</u>	<u>602,725</u>	<u>704,851</u>	<u>626,285</u>	<u>498,435</u>	<u>498,255</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 1,068,082	\$ 1,066,621	\$ 1,306,795	\$ 1,429,173	\$ 1,322,340	\$ 1,212,757	\$ 1,194,310
Grand Total, RACING COMMISSION	<u>\$ 6,152,464</u>	<u>\$ 6,369,360</u>	<u>\$ 6,609,080</u>	<u>\$ 7,404,086</u>	<u>\$ 7,297,254</u>	<u>\$ 6,640,942</u>	<u>\$ 6,622,496</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 658,842	\$ 658,842	\$ 0	\$ 0

RACING COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,211,120	\$ 2,130,736	\$ 2,407,868	\$ 3,296,784	\$ 3,345,500	\$ 2,539,571	\$ 2,588,287
Other Personnel Costs	98,553	105,664	113,776	177,222	177,223	84,464	84,465
Professional Fees and Services	317,208	422,369	330,624	314,149	270,886	314,149	270,886
Consumable Supplies	11,481	13,214	11,507	12,000	12,000	12,000	12,000
Utilities	46,890	51,000	51,000	65,000	35,000	30,000	30,000
Travel	152,968	133,327	148,464	181,271	181,271	173,771	173,771
Rent - Building	104,993	108,606	110,279	50,279	0	50,279	0
Rent - Machine and Other	4,768	5,087	4,901	4,850	4,850	4,850	4,850
Other Operating Expense	283,702	269,357	300,661	494,546	462,539	301,858	328,237
Grants	<u>2,920,781</u>	<u>3,130,000</u>	<u>3,130,000</u>	<u>3,466,827</u>	<u>3,466,827</u>	<u>3,130,000</u>	<u>3,130,000</u>
Total, Object-of-Expense Informational Listing	\$ 6,152,464	\$ 6,369,360	\$ 6,609,080	\$ 8,062,928	\$ 7,956,096	\$ 6,640,942	\$ 6,622,496
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 150,274	\$ 154,890	\$ 155,664	\$	\$	\$ 156,443	\$ 157,225
Group Insurance	648,902	655,973	672,369			689,405	707,105
Social Security	146,816	151,385	152,142			152,903	153,667
Benefits Replacement	<u>2,591</u>	<u>2,054</u>	<u>1,701</u>			<u>1,408</u>	<u>1,166</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 948,583	\$ 964,302	\$ 981,876	\$	\$	\$ 1,000,159	\$ 1,019,163
Performance Measure Targets							
A. Goal: ENFORCE RACING REGULATION							
Outcome (Results/Impact):							
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	96.96%	98.4%	95%	95%	95%	95%	95%
Percentage of Licensees with No Recent Violations	97.52%	99.7%	97%	97%	97%	97%	97%
Percent of Race Horses that Sustain a Catastrophic Injury	0.06%	0.09%	0.14%	0.14%	0.14%	0.14%	0.14%
Percent of Greyhounds that Sustain a Catastrophic Injury	0.13%	0%	0.1%	0.1%	0.1%	0.1%	0.1%

RACING COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS							
Output (Volume):							
Number of Racetrack Inspections	6	9	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	2	2	2	2
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM							
Output (Volume):							
Number of Texas Bred Awards for Horses	4,568	3,396	6,400	4,230	4,230	4,230	4,230
Number of Texas Bred Awards for Greyhounds	1,505	1,350	1,100	187	187	187	187
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES							
Output (Volume):							
Number of Occupational Licenses Suspended or Revoked	114	79	154	101	101	101	101
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES							
Output (Volume):							
Number of Investigations Completed	240	82	240	100	100	100	100
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE							
Output (Volume):							
Number of Horses Inspected Pre-race	11,618	10,868	10,512	12,118	12,118	12,118	12,118
Number of Greyhounds Inspected Pre-race	3,319	2,839	2,757	394	394	394	394
B. Goal: REGULATE PARTICIPATION							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM							
Output (Volume):							
Number of New Occupational Licenses Issued	1,583	2,059	1,800	1,800	1,800	1,800	1,800
Number of Occupational Licenses Renewed	3,720	3,925	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%	98.46%	97%	97%	97%	97%	97%
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE							
Explanatory:							
Total Pari-Mutuel Handle (in Millions)	275.55	190.52	303	255	255	255	255
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,675,234	1,871,058	2,675,234	2,568,224	2,568,224	2,568,224	2,568,224

SECURITIES BOARD

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Method of Financing:							
General Revenue Fund	\$ 6,761,116	\$ 7,196,220	\$ 7,566,891	\$ 7,823,522	\$ 7,906,907	\$ 7,381,555	\$ 7,381,556
Appropriated Receipts	\$ 118	\$ 1,094	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 6,761,234</u>	<u>\$ 7,197,314</u>	<u>\$ 7,566,891</u>	<u>\$ 7,823,522</u>	<u>\$ 7,906,907</u>	<u>\$ 7,381,555</u>	<u>\$ 7,381,556</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):	84.3	86.6	86.5	98.0	98.0	92.0	92.0
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Schedule of Exempt Positions:							
Securities Commissioner, Group 5	\$147,704	\$162,491	\$162,491	\$172,087	\$172,087	\$172,087	\$172,087

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.	\$ 2,677,468	\$ 2,833,294	\$ 2,938,885	\$ 3,154,058	\$ 3,182,704	\$ 2,938,078	\$ 2,938,079
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	372,689	386,606	413,013	418,445	418,445	418,445	418,445
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	369,229	435,175	460,758	410,160	410,160	410,160	410,160
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	<u>1,752,753</u>	<u>1,926,557</u>	<u>1,992,451</u>	<u>1,930,234</u>	<u>1,984,973</u>	<u>1,899,562</u>	<u>1,899,562</u>

Total, Goal A: PROTECT INVESTORS	\$ 5,172,139	\$ 5,581,632	\$ 5,805,107	\$ 5,912,897	\$ 5,996,282	\$ 5,666,245	\$ 5,666,246
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SECURITIES BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,297,307	\$ 1,336,829	\$ 1,473,175	\$ 1,598,579	\$ 1,598,579	\$ 1,437,630	\$ 1,437,630
B.1.2. Strategy: INFORMATION TECHNOLOGY	<u>291,788</u>	<u>278,853</u>	<u>288,609</u>	<u>312,046</u>	<u>312,046</u>	<u>277,680</u>	<u>277,680</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 1,589,095</u>	<u>\$ 1,615,682</u>	<u>\$ 1,761,784</u>	<u>\$ 1,910,625</u>	<u>\$ 1,910,625</u>	<u>\$ 1,715,310</u>	<u>\$ 1,715,310</u>
Grand Total, SECURITIES BOARD	<u>\$ 6,761,234</u>	<u>\$ 7,197,314</u>	<u>\$ 7,566,891</u>	<u>\$ 7,823,522</u>	<u>\$ 7,906,907</u>	<u>\$ 7,381,555</u>	<u>\$ 7,381,556</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,586,440	\$ 6,013,091	\$ 6,024,189	\$ 6,254,782	\$ 6,254,782	\$ 6,027,590	\$ 6,027,590
Other Personnel Costs	353,106	404,379	476,857	601,345	684,729	391,876	391,876
Professional Fees and Services	66,855	74,975	239,532	239,532	239,532	239,532	239,532
Consumable Supplies	24,388	15,729	25,300	25,300	25,300	25,300	25,300
Utilities	37,914	40,491	46,000	46,000	46,000	46,000	46,000
Travel	122,184	58,636	29,800	43,800	43,800	43,800	43,800
Rent - Building	146,711	149,677	152,806	152,806	152,806	152,806	152,806
Rent - Machine and Other	22,913	22,817	24,400	24,400	24,400	24,400	24,400
Other Operating Expense	396,371	417,519	548,007	435,557	435,558	430,251	430,252
Capital Expenditures	<u>4,352</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>\$ 6,761,234</u>	<u>\$ 7,197,314</u>	<u>\$ 7,566,891</u>	<u>\$ 7,823,522</u>	<u>\$ 7,906,907</u>	<u>\$ 7,381,555</u>	<u>\$ 7,381,556</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 552,190	\$ 569,151	\$ 571,997	\$	\$	\$ 574,857	\$ 577,731
Group Insurance	1,091,984	1,103,884	1,121,111			1,139,009	1,157,606
Social Security	453,036	467,134	469,470			471,817	474,176
Benefits Replacement	<u>6,370</u>	<u>5,049</u>	<u>4,181</u>			<u>3,462</u>	<u>2,866</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,103,580</u>	<u>\$ 2,145,218</u>	<u>\$ 2,166,759</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,189,145</u>	<u>\$ 2,212,379</u>
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	21.2%	21%	18%	18%	18%	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	85.7%	81.8%	80%	80%	80%	80%	80%

SECURITIES BOARD

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	412	462	376	752	752	376	376
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	64,754	63,496	52,200	104,400	104,400	52,200	52,200
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	154,409,358	168,421,580	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
A.3.1. Strategy: DEALER REGISTRATION							
Output (Volume):							
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	496,979	493,397	342,000	684,000	684,000	342,000	342,000
Explanatory:							
Number of Dealers, Agents, Investment Advisors, and Investment Adviser Representatives Licensed or Authorized	383,285	389,151	320,000	320,000	320,000	320,000	320,000
A.4.1. Strategy: INSPECT RECORDS							
Output (Volume):							
Number of Inspections Conducted	313	313	312	624	624	312	312

PUBLIC UTILITY COMMISSION OF TEXAS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 13,631,946	\$ 12,962,153	\$ 13,298,143	\$ 13,814,992	\$ 13,804,380	\$ 12,964,992	\$ 13,272,259
GR Dedicated - Water Resource Management Account No. 153	\$ 2,565,398	\$ 3,115,398	\$ 2,803,858	\$ 3,375,398	\$ 3,375,398	\$ 3,115,398	\$ 2,803,858
Appropriated Receipts	\$ 438,830	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
Total, Method of Financing	<u>\$ 16,636,174</u>	<u>\$ 16,552,551</u>	<u>\$ 16,577,001</u>	<u>\$ 17,665,390</u>	<u>\$ 17,654,778</u>	<u>\$ 16,555,390</u>	<u>\$ 16,551,117</u>

PUBLIC UTILITY COMMISSION OF TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</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):	181.1	180.3	202.0	205.0	205.0	202.0	202.0
Schedule of Exempt Positions:							
Executive Director, Group 6	\$159,782	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
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.	\$ 4,441,472	\$ 4,182,703	\$ 4,184,983	\$ 4,488,408	\$ 4,488,738	\$ 4,183,527	\$ 4,177,477
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	6,715,226	7,014,383	6,967,893	7,580,578	7,569,146	7,015,178	6,960,646
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	<u>2,371,899</u>	<u>2,426,494</u>	<u>2,453,175</u>	<u>2,577,041</u>	<u>2,577,201</u>	<u>2,426,891</u>	<u>2,449,551</u>
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	\$ 13,528,597	\$ 13,623,580	\$ 13,606,051	\$ 14,646,027	\$ 14,635,085	\$ 13,625,596	\$ 13,587,674
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.	\$ 1,119,224	\$ 1,035,301	\$ 1,061,593	\$ 1,072,971	\$ 1,073,039	\$ 1,035,471	\$ 1,060,039
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	<u>996,550</u>	<u>954,948</u>	<u>956,441</u>	<u>955,091</u>	<u>955,147</u>	<u>955,091</u>	<u>955,147</u>
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	\$ 2,115,774	\$ 1,990,249	\$ 2,018,034	\$ 2,028,062	\$ 2,028,186	\$ 1,990,562	\$ 2,015,186

PUBLIC UTILITY COMMISSION OF TEXAS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 654,707	\$ 662,450	\$ 666,033	\$ 667,790	\$ 667,927	\$ 662,790	\$ 662,927
C.1.2. Strategy: INFORMATION RESOURCES	282,288	234,973	245,285	271,084	271,141	235,115	243,991
C.1.3. Strategy: OTHER SUPPORT SERVICES	54,808	41,299	41,598	52,427	52,439	41,327	41,339
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 991,803</u>	<u>\$ 938,722</u>	<u>\$ 952,916</u>	<u>\$ 991,301</u>	<u>\$ 991,507</u>	<u>\$ 939,232</u>	<u>\$ 948,257</u>
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	<u>\$ 16,636,174</u>	<u>\$ 16,552,551</u>	<u>\$ 16,577,001</u>	<u>\$ 17,665,390</u>	<u>\$ 17,654,778</u>	<u>\$ 16,555,390</u>	<u>\$ 16,551,117</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 13,012,474	\$ 14,351,263	\$ 14,355,383	\$ 15,383,164	\$ 15,379,044	\$ 14,355,383	\$ 14,355,383
Other Personnel Costs	760,751	360,230	360,230	353,248	360,230	353,248	360,230
Professional Fees and Services	726,549	871,135	895,650	882,573	869,766	880,354	869,766
Consumable Supplies	86,454	68,100	68,100	68,100	68,100	68,100	68,100
Utilities	24,955	13,000	13,000	13,000	13,000	13,000	13,000
Travel	46,243	55,661	48,161	75,161	78,161	52,661	48,161
Rent - Building	20,672	10,000	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	144,983	278,685	282,000	263,167	282,000	263,167	282,000
Other Operating Expense	1,758,361	544,477	544,477	616,977	594,477	559,477	544,477
Capital Expenditures	54,732	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 16,636,174</u>	<u>\$ 16,552,551</u>	<u>\$ 16,577,001</u>	<u>\$ 17,665,390</u>	<u>\$ 17,654,778</u>	<u>\$ 16,555,390</u>	<u>\$ 16,551,117</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,270,445	\$ 1,309,467	\$ 1,316,014	\$	\$	\$ 1,322,594	\$ 1,329,207
Group Insurance	2,733,263	2,763,049	2,815,549			2,870,097	2,926,772
Social Security	993,561	1,024,480	1,029,602			1,034,750	1,039,924
Benefits Replacement	16,842	13,349	11,053			9,152	7,578
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,014,111</u>	<u>\$ 5,110,345</u>	<u>\$ 5,172,218</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,236,593</u>	<u>\$ 5,303,481</u>

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Performance Measure Targets							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Outcome (Results/Impact):							
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	68.6%	72.2%	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	92.4%	97.4%	85%	85%	85%	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	118.7%	124.7%	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	88.6%	87.7%	70%	70%	70%	70%	70%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	134.4%	132.9%	110%	110%	110%	110%	110%
A.1.1. Strategy: MARKET COMPETITION							
Output (Volume):							
Number of Cases Completed Related to Competition Among Providers	210	219	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	72	94	55	55	55	55	55
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	60	73	60	65	65	60	60
Number of Rate Cases Completed for Regulated Telecommunications Providers	0	26	5	5	5	5	5
Number of Water Utility Rate Reviews Performed	83	83	110	140	140	110	110
Number of Water Certificate of Convenience Applications Processed	176	122	200	235	235	200	200
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	444	542	220	220	220	220	220
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT							
Output (Volume):							
Number of Enforcement Investigations Conducted	164	214	280	406	406	280	280

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process							
	99.6%	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							
	40,346	34,350	45,000	45,000	45,000	45,000	45,000
Efficiencies:							
Percent of Customer Information Product Distributed Electronically							
	96.8%	99.3%	97%	97%	97%	97%	97%
Explanatory:							
Number of Power - to - Choose Website Hits							
	1,000,810	918,009	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							
	5,982	7,587	7,500	7,500	7,500	7,500	7,500
Efficiencies:							
Average Number of Days to Conclude Customer Complaints							
	17	16	15	15	15	15	15

OFFICE OF PUBLIC UTILITY COUNSEL

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 1,478,355	\$ 1,558,673	\$ 1,558,673	\$ 1,637,313	\$ 1,637,313	\$ 1,558,673	\$ 1,558,673
GR Dedicated - Water Resource Management Account No. 153	\$ 356,073	\$ 470,302	\$ 470,303	\$ 493,912	\$ 493,913	\$ 470,302	\$ 470,303
Total, Method of Financing	\$ 1,834,428	\$ 2,028,975	\$ 2,028,976	\$ 2,131,225	\$ 2,131,226	\$ 2,028,975	\$ 2,028,976

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

Number of Full-Time-Equivalents (FTE):	12.8	10.9	20.5	20.5	20.5	20.5	20.5
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OFFICE OF PUBLIC UTILITY COUNSEL

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$133,940	\$143,630	\$143,630	\$143,630	\$143,630	\$143,630	\$143,630
Items of Appropriation:							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES							
Participate in Major Utility Cases.	\$ 1,365,957	\$ 1,419,420	\$ 1,419,420	\$ 1,490,992	\$ 1,490,992	\$ 1,419,420	\$ 1,419,420
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS							
Participate in Major Utility Projects Affecting Consumers.	\$ 468,471	\$ 609,555	\$ 609,556	\$ 640,233	\$ 640,234	\$ 609,555	\$ 609,556
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ 1,834,428</u>	<u>\$ 2,028,975</u>	<u>\$ 2,028,976</u>	<u>\$ 2,131,225</u>	<u>\$ 2,131,226</u>	<u>\$ 2,028,975</u>	<u>\$ 2,028,976</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,013,629	\$ 1,563,587	\$ 1,563,587	\$ 1,563,587	\$ 1,563,587	\$ 1,563,587	\$ 1,563,587
Other Personnel Costs	85,731	51,751	51,751	51,751	51,751	51,751	51,751
Professional Fees and Services	324,619	252,692	252,693	354,942	354,943	252,692	252,693
Consumable Supplies	12,082	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	3,960	4,245	4,245	4,245	4,245	4,245	4,245
Travel	778	3,337	3,337	3,337	3,337	3,337	3,337
Rent - Building	940	1,569	1,569	1,569	1,569	1,569	1,569
Rent - Machine and Other	15,142	23,926	23,926	23,926	23,926	23,926	23,926
Other Operating Expense	<u>377,547</u>	<u>115,368</u>	<u>115,368</u>	<u>115,368</u>	<u>115,368</u>	<u>115,368</u>	<u>115,368</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,834,428</u>	<u>\$ 2,028,975</u>	<u>\$ 2,028,976</u>	<u>\$ 2,131,225</u>	<u>\$ 2,131,226</u>	<u>\$ 2,028,975</u>	<u>\$ 2,028,976</u>

OFFICE OF PUBLIC UTILITY COUNSEL

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 91,693	\$ 94,509	\$ 94,982	\$	\$	\$ 95,456	\$ 95,934
Group Insurance	160,155	161,900	165,159			168,546	172,064
Social Security	72,481	74,737	75,111			75,486	75,864
Benefits Replacement	2,591	2,054	1,701			1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 326,920	\$ 333,200	\$ 336,953	\$	\$	\$ 340,896	\$ 345,028
Performance Measure Targets							
A. Goal: EQUITABLE UTILITY RATES							
Outcome (Results/Impact):							
Percentage of OPUC Utility Cases that are Competition Related	13.3%	6.5%	40%	40%	40%	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES							
Output (Volume):							
Number of Utility Cases in which OPUC Participates	30	31	30	30	30	30	30
Efficiencies:							
Average Cost Per Utility Case in which OPUC Participates	19,291.47	18,846.47	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	26	26	26	26	26	26

BOARD OF VETERINARY MEDICAL EXAMINERS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 1,266,133	\$ 1,311,904	\$ 1,329,263	\$ 1,449,264	\$ 1,424,264	\$ 1,320,584	\$ 1,320,583
Appropriated Receipts	\$ 45,264	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527
Total, Method of Financing	<u>\$ 1,311,397</u>	<u>\$ 1,317,431</u>	<u>\$ 1,334,790</u>	<u>\$ 1,454,791</u>	<u>\$ 1,429,791</u>	<u>\$ 1,326,111</u>	<u>\$ 1,326,110</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	18.3	19.0	20.0	21.0	21.0	19.6	19.6
Schedule of Exempt Positions:							
Executive Director, Group 2	\$101,787	\$113,413	\$113,413	\$113,413	\$113,413	\$113,413	\$113,413
 Items of Appropriation:							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM Examine and License Veterinarians and Renew Licenses.	\$ 393,866	\$ 381,411	\$ 311,342	\$ 318,914	\$ 304,760	\$ 306,414	\$ 304,760
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	40,045	40,000	40,000	40,000	40,000	40,000	40,000
A.2.1. Strategy: COMPLAINTS AND ACTION Investigate Complaints, Take Disciplinary Action, Compliance Program.	754,889	794,372	858,089	961,060	950,083	853,560	855,083
A.2.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	<u>42,004</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>
Total, Goal A: VETERINARY REGULATION	\$ 1,230,804	\$ 1,260,783	\$ 1,254,431	\$ 1,364,974	\$ 1,339,843	\$ 1,244,974	\$ 1,244,843

BOARD OF VETERINARY MEDICAL EXAMINERS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 29,412	\$ 28,312	\$ 30,311	\$ 33,135	\$ 33,208	\$ 30,955	\$ 31,027
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN	51,181	28,336	50,048	56,682	56,740	50,182	50,240
Complaints and Action Indirect Administration.							
Total, Goal B: INDIRECT ADMINISTRATION	\$ 80,593	\$ 56,648	\$ 80,359	\$ 89,817	\$ 89,948	\$ 81,137	\$ 81,267
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	\$ 1,311,397	\$ 1,317,431	\$ 1,334,790	\$ 1,454,791	\$ 1,429,791	\$ 1,326,111	\$ 1,326,110
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 947,901	\$ 985,071	\$ 1,056,206	\$ 1,119,886	\$ 1,119,887	\$ 1,056,206	\$ 1,056,206
Other Personnel Costs	93,119	17,592	32,582	34,822	36,662	34,822	36,662
Professional Fees and Services	49,578	103,548	67,000	63,174	62,057	63,174	62,057
Fuels and Lubricants	1,399	2,110	2,000	2,000	2,000	2,000	2,000
Consumable Supplies	5,008	3,103	2,700	2,700	2,700	2,700	2,700
Utilities	12,038	12,838	13,000	13,000	13,000	13,000	13,000
Travel	47,224	32,740	41,000	81,000	81,000	41,000	41,000
Rent - Building	1,991	2,222	2,250	1,225	500	1,225	500
Rent - Machine and Other	5,319	5,923	6,200	6,200	6,200	6,200	6,200
Other Operating Expense	139,285	152,284	111,852	130,784	105,785	105,784	105,785
Capital Expenditures	8,535	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 1,311,397	\$ 1,317,431	\$ 1,334,790	\$ 1,454,791	\$ 1,429,791	\$ 1,326,111	\$ 1,326,110
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 86,553	\$ 89,211	\$ 89,657	\$	\$	\$ 90,105	\$ 90,556
Group Insurance	194,618	196,739	199,164			201,683	204,300
Social Security	72,292	74,542	74,915			75,289	75,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 353,463	\$ 360,492	\$ 363,736	\$	\$	\$ 367,077	\$ 370,522

BOARD OF VETERINARY MEDICAL EXAMINERS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Performance Measure Targets							
A. Goal: VETERINARY REGULATION							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	97.2%	98.3%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	96.96%	97.95%	91%	91%	91%	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	34.6%	13.8%	34%	34%	34%	34%	34%
Recidivism Rate for Peer Assistance Programs	2%	0%	6%	6%	6%	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	795	855	850	700	700	900	900
Number of Licenses Renewed (Individuals)	9,975	10,484	10,200	10,200	10,200	10,200	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION							
Output (Volume):							
Number of Compliance Inspections	899	847	750	750	750	750	750
Number of Complaints Resolved	251	208	430	430	430	430	430
Efficiencies:							
Average Time for Complaint Resolution (Days)	502	409	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	420	421	420	420	420	420	420
A.2.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	22	21	22	22	22	22	22

RETIREMENT AND GROUP INSURANCE

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 25,526,190	\$ 25,971,420	\$ 26,240,166	\$ 32,596,593	\$ 32,540,662	\$ 26,517,914	\$ 26,805,012
General Revenue Dedicated Accounts	\$ 28,590,186	\$ 29,035,640	\$ 29,541,565	\$ 35,047,320	\$ 35,166,965	\$ 30,066,039	\$ 30,609,778

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Federal Funds	\$ 1,948,819	\$ 1,979,069	\$ 2,014,164	\$ 2,386,183	\$ 2,394,905	\$ 2,050,547	\$ 2,088,269
Other Special State Funds	\$ 788,018	\$ 796,605	\$ 796,605	\$ 806,495	\$ 793,135	\$ 796,605	\$ 796,605
Total, Method of Financing	<u>\$ 56,853,213</u>	<u>\$ 57,782,734</u>	<u>\$ 58,592,500</u>	<u>\$ 70,836,591</u>	<u>\$ 70,895,667</u>	<u>\$ 59,431,105</u>	<u>\$ 60,299,664</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 15,640,760	\$ 16,121,171	\$ 16,201,777	\$ 27,152,558	\$ 27,151,573	\$ 16,282,786	\$ 16,364,200
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>41,212,453</u>	<u>41,661,563</u>	<u>42,390,723</u>	<u>43,684,033</u>	<u>43,744,094</u>	<u>43,148,319</u>	<u>43,935,464</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 56,853,213</u>	<u>\$ 57,782,734</u>	<u>\$ 58,592,500</u>	<u>\$ 70,836,591</u>	<u>\$ 70,895,667</u>	<u>\$ 59,431,105</u>	<u>\$ 60,299,664</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 56,853,213</u>	<u>\$ 57,782,734</u>	<u>\$ 58,592,500</u>	<u>\$ 70,836,591</u>	<u>\$ 70,895,667</u>	<u>\$ 59,431,105</u>	<u>\$ 60,299,664</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 6,701,274	\$ 6,884,735	\$ 6,904,409	\$ 7,339,909	\$ 7,425,759	\$ 6,926,718	\$ 6,951,240
General Revenue Dedicated Accounts	\$ 5,735,243	\$ 5,878,315	\$ 5,886,882	\$ 6,247,289	\$ 6,313,898	\$ 5,899,075	\$ 5,914,294
Federal Funds	\$ 411,891	\$ 422,177	\$ 422,799	\$ 448,692	\$ 453,481	\$ 423,680	\$ 424,777
Total, Method of Financing	<u>\$ 12,848,408</u>	<u>\$ 13,185,227</u>	<u>\$ 13,214,090</u>	<u>\$ 14,035,890</u>	<u>\$ 14,193,138</u>	<u>\$ 13,249,473</u>	<u>\$ 13,290,311</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 12,584,222	\$ 12,975,832	\$ 13,040,711	\$ 13,900,117	\$ 14,084,518	\$ 13,105,915	\$ 13,171,444
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>264,186</u>	<u>209,395</u>	<u>173,379</u>	<u>135,773</u>	<u>108,620</u>	<u>143,558</u>	<u>118,867</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 12,848,408</u>	<u>\$ 13,185,227</u>	<u>\$ 13,214,090</u>	<u>\$ 14,035,890</u>	<u>\$ 14,193,138</u>	<u>\$ 13,249,473</u>	<u>\$ 13,290,311</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,848,408</u>	<u>\$ 13,185,227</u>	<u>\$ 13,214,090</u>	<u>\$ 14,035,890</u>	<u>\$ 14,193,138</u>	<u>\$ 13,249,473</u>	<u>\$ 13,290,311</u>

LEASE PAYMENTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 3,832	\$ 8,997	\$ 6,238	\$ 3,147	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 3,147</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.	\$ 3,832	\$ 8,997	\$ 6,238	\$ 3,147	\$ 0	\$ 0	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 3,147</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
State Office of Administrative Hearings	\$ 8,588,979	\$ 6,317,759	\$ 7,235,064	\$ 6,901,412	\$ 6,901,411	\$ 6,776,412	\$ 6,776,411
Behavioral Health Executive Council	0	635,008	3,979,917	4,039,405	3,891,174	3,796,245	3,751,014
Board of Chiropractic Examiners	716,902	761,891	841,483	871,687	801,687	801,687	801,687
Texas State Board of Dental Examiners	4,154,312	4,080,807	4,239,003	4,455,352	4,341,236	4,253,148	4,209,085
Funeral Service Commission	749,257	702,540	771,267	882,554	843,459	736,904	736,903
Board of Professional Geoscientists	563,016	539,965	595,637	624,164	570,819	567,801	567,801
Department of Insurance	39,743,306	40,202,250	41,986,736	43,615,107	42,973,879	229,806	229,806
Office of Public Insurance Counsel	849,814	755,008	808,420	808,420	808,420	808,420	808,420
Board of Professional Land Surveying	411,838	306,942	0	0	0	0	0
Department of Licensing and Regulation	30,710,909	36,310,752	36,196,246	37,714,530	37,290,460	34,817,118	35,343,710
Texas Medical Board	10,006,840	10,677,774	10,933,004	16,076,532	10,844,256	11,076,532	10,844,256
Texas Board of Nursing	8,339,241	9,120,433	9,081,753	10,019,726	9,714,163	9,101,092	9,101,094
Optometry Board	440,642	457,075	428,496	532,394	508,578	468,272	463,426
Board of Pharmacy	13,313,672	8,656,397	9,506,726	12,366,214	12,243,085	9,137,767	9,121,099
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,376,994	1,283,433	1,286,397	1,357,719	1,313,715	1,284,915	1,284,915
Board of Plumbing Examiners	2,593,448	2,779,982	2,709,602	2,844,792	2,769,792	2,744,792	2,744,792
Board of Examiners of Psychologists	813,331	860,146	0	0	0	0	0
Securities Board	6,761,116	7,196,220	7,566,891	7,823,522	7,906,907	7,381,555	7,381,556
Public Utility Commission of Texas	13,631,946	12,962,153	13,298,143	13,814,992	13,804,380	12,964,992	13,272,259
Office of Public Utility Counsel	1,478,355	1,558,673	1,558,673	1,637,313	1,637,313	1,558,673	1,558,673
Board of Veterinary Medical Examiners	1,266,133	1,311,904	1,329,263	1,449,264	1,424,264	1,320,584	1,320,583
Subtotal, Regulatory	\$ 146,510,051	\$ 147,477,112	\$ 154,352,721	\$ 167,835,099	\$ 160,588,998	\$ 109,826,715	\$ 110,317,490
Retirement and Group Insurance	25,526,190	25,971,420	26,240,166	32,596,593	32,540,662	26,517,914	26,805,012
Social Security and Benefit Replacement Pay	6,701,274	6,884,735	6,904,409	7,339,909	7,425,759	6,926,718	6,951,240
Subtotal, Employee Benefits	\$ 32,227,464	\$ 32,856,155	\$ 33,144,575	\$ 39,936,502	\$ 39,966,421	\$ 33,444,632	\$ 33,756,252
Lease Payments	3,832	8,997	6,238	3,147	0	0	0
TOTAL, ARTICLE VIII - REGULATORY	\$ 178,741,347	\$ 180,342,264	\$ 187,503,534	\$ 207,774,748	\$ 200,555,419	\$ 143,271,347	\$ 144,073,742

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Office of Injured Employee Counsel	\$ 8,288,511	\$ 8,050,486	\$ 9,202,339	\$ 8,701,413	\$ 8,701,413	\$ 8,195,092	\$ 8,195,092
Department of Insurance	72,548,259	66,893,401	69,086,798	69,478,533	66,501,666	110,663,834	101,013,998
Department of Licensing and Regulation	0	0	725,241	1,695,806	1,686,626	725,241	653,589
Texas Medical Board	3,710,144	3,100,000	2,945,000	2,945,000	2,945,000	2,945,000	2,945,000
Racing Commission	6,152,464	3,239,360	3,479,080	4,274,086	4,167,254	3,510,942	3,492,496
Rider Appropriations	0	0	0	322,015	322,015	0	0
Total	\$ 6,152,464	\$ 3,239,360	\$ 3,479,080	\$ 4,596,101	\$ 4,489,269	\$ 3,510,942	\$ 3,492,496
Public Utility Commission of Texas	2,565,398	3,115,398	2,803,858	3,375,398	3,375,398	3,115,398	2,803,858
Office of Public Utility Counsel	356,073	470,302	470,303	493,912	493,913	470,302	470,303
Subtotal, Regulatory	\$ 93,620,849	\$ 84,868,947	\$ 88,712,619	\$ 91,286,163	\$ 88,193,285	\$ 129,625,809	\$ 119,574,336
Retirement and Group Insurance	28,590,186	29,035,640	29,541,565	35,047,320	35,166,965	30,066,039	30,609,778
Social Security and Benefit Replacement Pay	5,735,243	5,878,315	5,886,882	6,247,289	6,313,898	5,899,075	5,914,294
Subtotal, Employee Benefits	\$ 34,325,429	\$ 34,913,955	\$ 35,428,447	\$ 41,294,609	\$ 41,480,863	\$ 35,965,114	\$ 36,524,072
TOTAL, ARTICLE VIII - REGULATORY	\$ 127,946,278	\$ 119,782,902	\$ 124,141,066	\$ 132,580,772	\$ 129,674,148	\$ 165,590,923	\$ 156,098,408

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Department of Insurance	\$ 2,840,222	\$ 2,227,593	\$ 2,227,593	\$ 2,255,793	\$ 2,255,793	\$ 2,255,793	\$ 2,255,793
Subtotal, Regulatory	\$ 2,840,222	\$ 2,227,593	\$ 2,227,593	\$ 2,255,793	\$ 2,255,793	\$ 2,255,793	\$ 2,255,793
Retirement and Group Insurance	1,948,819	1,979,069	2,014,164	2,386,183	2,394,905	2,050,547	2,088,269
Social Security and Benefit Replacement Pay	411,891	422,177	422,799	448,692	453,481	423,680	424,777
Subtotal, Employee Benefits	\$ 2,360,710	\$ 2,401,246	\$ 2,436,963	\$ 2,834,875	\$ 2,848,386	\$ 2,474,227	\$ 2,513,046
TOTAL, ARTICLE VIII - REGULATORY	\$ 5,200,932	\$ 4,628,839	\$ 4,664,556	\$ 5,090,668	\$ 5,104,179	\$ 4,730,020	\$ 4,768,839

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
State Office of Administrative Hearings	\$ 4,664,601	\$ 4,767,100	\$ 4,912,100	\$ 4,449,600	\$ 4,449,600	\$ 4,449,600	\$ 4,449,600
Behavioral Health Executive Council	0	0	15,988	888,000	888,000	888,000	888,000
Board of Chiropractic Examiners	93,682	47,500	47,500	64,500	64,500	64,500	64,500
Texas State Board of Dental Examiners	303,502	315,500	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	79,183	87,100	87,100	87,100	87,100	87,100	87,100
Health Professions Council	1,086,586	1,121,744	1,139,239	1,556,899	1,372,832	1,556,899	1,372,832
Office of Injured Employee Counsel	2,273	0	0	0	0	0	0
Department of Insurance	8,006,931	7,809,887	50,790,227	5,350,277	5,350,277	5,350,277	5,350,277
Office of Public Insurance Counsel	191,670	183,080	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	1,276	0	0	0	0	0	0
Department of Licensing and Regulation	5,993,095	6,294,352	6,379,946	6,379,946	6,379,946	6,379,946	6,379,946
Rider Appropriations	0	0	0	256,898	256,898	0	0
Total	\$ 5,993,095	\$ 6,294,352	\$ 6,379,946	\$ 6,636,844	\$ 6,636,844	\$ 6,379,946	\$ 6,379,946
Texas Medical Board	56,009	330,624	62,306	269,835	269,835	269,835	269,835
Texas Board of Nursing	3,780,459	3,999,401	3,999,401	3,999,401	3,999,401	3,999,401	3,999,401
Optometry Board	56,225	60,945	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	1,923,328	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	151,554	82,180	82,180	90,658	90,660	90,658	90,660
Board of Plumbing Examiners	53,356	26,200	26,200	25,600	25,600	25,600	25,600
Board of Examiners of Psychologists	142,478	115,210	0	0	0	0	0
Racing Commission	0	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
Rider Appropriations	0	0	0	336,827	336,827	0	0
Total	\$ 0	\$ 3,130,000	\$ 3,130,000	\$ 3,466,827	\$ 3,466,827	\$ 3,130,000	\$ 3,130,000
Securities Board	118	1,094	0	0	0	0	0
Public Utility Commission of Texas	438,830	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	45,264	5,527	5,527	5,527	5,527	5,527	5,527
Subtotal, Regulatory	\$ 27,070,420	\$ 29,866,459	\$ 72,662,220	\$ 28,875,574	\$ 28,691,509	\$ 28,281,849	\$ 28,097,784

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

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
Retirement and Group Insurance	<u>788,018</u>	<u>796,605</u>	<u>796,605</u>	<u>806,495</u>	<u>793,135</u>	<u>796,605</u>	<u>796,605</u>
Subtotal, Employee Benefits	\$ 788,018	\$ 796,605	\$ 796,605	\$ 806,495	\$ 793,135	\$ 796,605	\$ 796,605
Less Interagency Contracts	<u>\$ 5,979,666</u>	<u>\$ 6,178,341</u>	<u>\$ 6,231,047</u>	<u>\$ 6,206,207</u>	<u>\$ 6,022,140</u>	<u>\$ 6,206,207</u>	<u>\$ 6,022,140</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 21,878,772</u>	<u>\$ 24,484,723</u>	<u>\$ 67,227,778</u>	<u>\$ 23,475,862</u>	<u>\$ 23,462,504</u>	<u>\$ 22,872,247</u>	<u>\$ 22,872,249</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
State Office of Administrative Hearings	\$ 13,253,580	\$ 11,084,859	\$ 12,147,164	\$ 11,351,012	\$ 11,351,011	\$ 11,226,012	\$ 11,226,011
Behavioral Health Executive Council	0	635,008	3,995,905	4,927,405	4,779,174	4,684,245	4,639,014
Board of Chiropractic Examiners	810,584	809,391	888,983	936,187	866,187	866,187	866,187
Texas State Board of Dental Examiners	4,457,814	4,396,307	4,497,503	4,713,852	4,599,736	4,511,648	4,467,585
Funeral Service Commission	828,440	789,640	858,367	969,654	930,559	824,004	824,003
Board of Professional Geoscientists	563,016	539,965	595,637	624,164	570,819	567,801	567,801
Health Professions Council	1,086,586	1,121,744	1,139,239	1,556,899	1,372,832	1,556,899	1,372,832
Office of Injured Employee Counsel	8,290,784	8,050,486	9,202,339	8,701,413	8,701,413	8,195,092	8,195,092
Department of Insurance	123,138,718	117,133,131	164,091,354	120,699,710	117,081,615	118,499,710	108,849,874
Office of Public Insurance Counsel	1,041,484	938,088	1,000,090	1,000,090	1,000,090	1,000,090	1,000,090
Board of Professional Land Surveying	413,114	306,942	0	0	0	0	0
Department of Licensing and Regulation	36,704,004	42,605,104	43,301,433	45,790,282	45,357,032	41,922,305	42,377,245
Rider Appropriations	0	0	0	256,898	256,898	0	0
Total	\$ 36,704,004	\$ 42,605,104	\$ 43,301,433	\$ 46,047,180	\$ 45,613,930	\$ 41,922,305	\$ 42,377,245
Texas Medical Board	13,772,993	14,108,398	13,940,310	19,291,367	14,059,091	14,291,367	14,059,091
Texas Board of Nursing	12,119,700	13,119,834	13,081,154	14,019,127	13,713,564	13,100,493	13,100,495
Optometry Board	496,867	518,020	473,817	577,715	553,899	513,593	508,747
Board of Pharmacy	15,237,000	9,670,412	10,520,741	13,380,229	13,257,100	10,151,782	10,135,114
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,528,548	1,365,613	1,368,577	1,448,377	1,404,375	1,375,573	1,375,575
Board of Plumbing Examiners	2,646,804	2,806,182	2,735,802	2,870,392	2,795,392	2,770,392	2,770,392
Board of Examiners of Psychologists	955,809	975,356	0	0	0	0	0
Racing Commission	6,152,464	6,369,360	6,609,080	7,404,086	7,297,254	6,640,942	6,622,496
Rider Appropriations	0	0	0	658,842	658,842	0	0
Total	\$ 6,152,464	\$ 6,369,360	\$ 6,609,080	\$ 8,062,928	\$ 7,956,096	\$ 6,640,942	\$ 6,622,496

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Securities Board	6,761,234	7,197,314	7,566,891	7,823,522	7,906,907	7,381,555	7,381,556
Public Utility Commission of Texas	16,636,174	16,552,551	16,577,001	17,665,390	17,654,778	16,555,390	16,551,117
Office of Public Utility Counsel	1,834,428	2,028,975	2,028,976	2,131,225	2,131,226	2,028,975	2,028,976
Board of Veterinary Medical Examiners	1,311,397	1,317,431	1,334,790	1,454,791	1,429,791	1,326,111	1,326,110
Subtotal, Regulatory	\$ 270,041,542	\$ 264,440,111	\$ 317,955,153	\$ 290,252,629	\$ 279,729,585	\$ 269,990,166	\$ 260,245,403
Retirement and Group Insurance	56,853,213	57,782,734	58,592,500	70,836,591	70,895,667	59,431,105	60,299,664
Social Security and Benefit Replacement Pay	12,848,408	13,185,227	13,214,090	14,035,890	14,193,138	13,249,473	13,290,311
Subtotal, Employee Benefits	\$ 69,701,621	\$ 70,967,961	\$ 71,806,590	\$ 84,872,481	\$ 85,088,805	\$ 72,680,578	\$ 73,589,975
Lease Payments	3,832	8,997	6,238	3,147	0	0	0
Less Interagency Contracts	\$ 5,979,666	\$ 6,178,341	\$ 6,231,047	\$ 6,206,207	\$ 6,022,140	\$ 6,206,207	\$ 6,022,140
TOTAL, ARTICLE VIII - REGULATORY	\$ 333,767,329	\$ 329,238,728	\$ 383,536,934	\$ 368,922,050	\$ 358,796,250	\$ 336,464,537	\$ 327,813,238
Number of Full-Time-Equivalents (FTE)	2,763.8	2,787.0	3,146.4	3,194.9	3,194.9	3,118.3	3,118.3



ARTICLE X - THE LEGISLATURE
LEGISLATIVE BUDGET RECOMMENDATIONS
For the Fiscal Years Ending August 31, 2022 and 2023

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



ARTICLE X - THE LEGISLATURE

	Expended FY 2019	Estimated FY 2020	Budgeted FY 2021	Requested FY 2022	Requested FY 2023	Recommended FY 2022	Recommended FY 2023
Method of Financing:							
General Revenue Fund	\$ 196,394,808	\$ 187,797,042	\$ 220,273,979	\$ 207,056,421	\$ 218,887,432	\$ 198,955,736	\$ 211,224,746
Other Funds, Estimated	5,206,078	4,086,064	4,777,425	4,777,425	4,777,425	4,777,425	4,777,425
Total, Method of Financing	\$ 201,600,886	\$ 191,883,106	\$ 225,051,404	\$ 211,833,846	\$ 223,664,857	\$ 203,733,161	\$ 216,002,171
Items of Appropriation:							
Senate	\$ 36,547,393	\$ 33,757,897	\$ 37,955,882	\$ 34,422,614	\$ 37,291,165	\$ 34,422,614	\$ 37,291,165
House of Representatives	45,547,935	35,749,647	55,949,098	43,098,410	48,600,335	43,098,410	48,600,335
Legislative Council	39,736,974	40,104,590	43,657,667	40,205,883	43,556,374	40,205,883	43,556,374
Commission on Uniform State Laws	164,831	125,416	162,500	143,958	143,958	143,958	143,958
State Auditor's Office	20,268,592	20,912,484	22,000,960	21,802,403	21,802,402	21,802,403	21,802,402
Legislative Reference Library	1,427,400	1,443,642	2,027,858	1,735,750	1,735,750	1,735,750	1,735,750
Legislative Budget Board	12,137,343	12,056,367	14,301,630	13,178,999	13,178,998	13,178,999	13,178,998
Sunset Advisory Commission (1)	0	1,890,711	2,646,734	2,268,722	2,268,722	2,268,722	2,268,722
Subtotal, Legislature	<u>\$ 155,830,468</u>	<u>\$ 146,040,754</u>	<u>\$ 178,702,329</u>	<u>\$ 156,856,739</u>	<u>\$ 168,577,704</u>	<u>\$ 156,856,739</u>	<u>\$ 168,577,704</u>
Retirement System and Group Insurance	\$ 36,572,261	\$ 37,177,333	\$ 37,660,928	\$ 45,743,115	\$ 45,746,442	\$ 38,161,558	\$ 38,679,876
Social Security and Benefit Replacement Pay	8,436,812	8,665,019	8,688,147	9,233,992	9,340,711	8,714,864	8,744,591
Subtotal, Employee Benefits	<u>\$ 45,009,073</u>	<u>\$ 45,842,352</u>	<u>\$ 46,349,075</u>	<u>\$ 54,977,107</u>	<u>\$ 55,087,153</u>	<u>\$ 46,876,422</u>	<u>\$ 47,424,467</u>
Lease Payments	<u>\$ 761,345</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 201,600,886</u>	<u>\$ 191,883,106</u>	<u>\$ 225,051,404</u>	<u>\$ 211,833,846</u>	<u>\$ 223,664,857</u>	<u>\$ 203,733,161</u>	<u>\$ 216,002,171</u>

	Expended FY 2019	Estimated FY 2020	Budgeted FY 2021	Requested FY 2022	Requested FY 2023	Recommended FY 2022	Recommended FY 2023
Out of Senate and House Funds:							
Legislative Budget Board	\$ 640,000	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0
Sunset Advisory Commission (2)	1,911,231	0	0	0	0	0	0

(1) Amounts shown as "Estimated FY 2020" for the Sunset Advisory Commission do not include \$352,228 out of reimbursements (Appropriated Receipts) from statutorily mandated reviews of Brazos River Authority, San Jacinto River Authority, and Credit Union Department and Commission.

(2) Amounts shown as "Expended FY 2019" for the Sunset Advisory Commission do not include \$171,822 out of reimbursements (Appropriated Receipts) from statutorily mandated reviews of 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)

	Expended	Estimated	Budgeted	Requested		Recommended	
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022	FY 2023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in the Act:							
<u>Employee Benefits</u>							
Retirement	\$ 10,421,331	\$ 10,741,425	\$ 10,795,132	\$ 0	\$ 0	\$ 10,849,108	\$ 10,903,353
Group Insurance	\$ 26,150,930	\$ 26,435,908	\$ 26,865,796	\$ 0	\$ 0	\$ 27,312,450	\$ 27,776,523
Social Security	\$ 8,292,842	\$ 8,550,908	\$ 8,593,663	\$ 0	\$ 0	\$ 8,636,631	\$ 8,679,814
Benefits Replacement	\$ 143,970	\$ 114,111	\$ 94,484	\$ 0	\$ 0	\$ 78,233	\$ 64,777
Subtotal, Employee Benefits	\$ 45,009,073	\$ 45,842,352	\$ 46,349,075	\$ 0	\$ 0	\$ 46,876,422	\$ 47,424,467
<u>Debt Service</u>							
Lease Payments	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 45,770,418	\$ 45,842,352	\$ 46,349,075	\$ 0	\$ 0	\$ 46,876,422	\$ 47,424,467

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

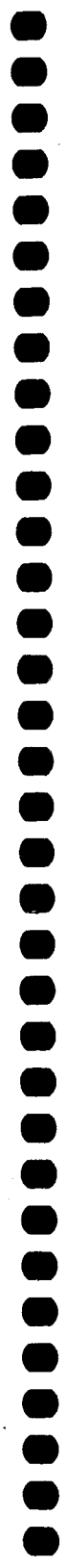
	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Senate	\$ 36,547,393	\$ 33,757,897	\$ 37,955,882	\$ 34,422,614	\$ 37,291,165	\$ 34,422,614	\$ 37,291,165
House of Representatives	45,547,935	35,749,647	55,949,098	43,098,410	48,600,335	43,098,410	48,600,335
Legislative Budget Board	12,137,343	12,056,367	14,301,630	13,178,999	13,178,998	13,178,999	13,178,998
Legislative Council	39,736,974	40,104,590	43,657,667	40,205,883	43,556,374	40,205,883	43,556,374
Commission on Uniform State Laws	164,831	125,416	162,500	143,958	143,958	143,958	143,958
State Auditor's Office	15,064,939	16,828,845	17,225,960	17,027,403	17,027,402	17,027,403	17,027,402
Legislative Reference Library	1,424,975	1,441,217	2,025,433	1,733,325	1,733,325	1,733,325	1,733,325
Sunset Advisory Commission	0	1,890,711	2,646,734	2,268,722	2,268,722	2,268,722	2,268,722
Subtotal, Legislature	\$ 150,624,390	\$ 141,954,690	\$ 173,924,904	\$ 152,079,314	\$ 163,800,279	\$ 152,079,314	\$ 163,800,279
Retirement and Group Insurance	36,572,261	37,177,333	37,660,928	45,743,115	45,746,442	38,161,558	38,679,876
Social Security and Benefit Replacement Pay	8,436,812	8,665,019	8,688,147	9,233,992	9,340,711	8,714,864	8,744,591
Subtotal, Employee Benefits	\$ 45,009,073	\$ 45,842,352	\$ 46,349,075	\$ 54,977,107	\$ 55,087,153	\$ 46,876,422	\$ 47,424,467
Lease Payments	761,345	0	0	0	0	0	0
Subtotal, Debt Service	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 196,394,808	\$ 187,797,042	\$ 220,273,979	\$ 207,056,421	\$ 218,887,432	\$ 198,955,736	\$ 211,224,746

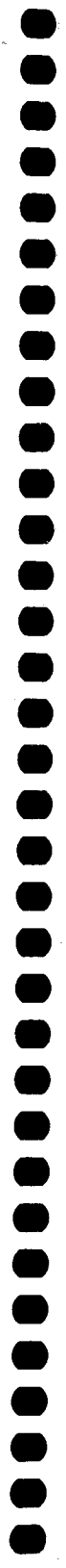
**SUMMARY - ARTICLE X
THE LEGISLATURE
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
State Auditor's Office	\$ 5,203,653	\$ 4,083,639	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	\$ 5,206,078	\$ 4,086,064	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	\$ 5,168,858	\$ 4,059,602	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 37,220</u>	<u>\$ 26,462</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Senate	\$ 36,547,393	\$ 33,757,897	\$ 37,955,882	\$ 34,422,614	\$ 37,291,165	\$ 34,422,614	\$ 37,291,165
House of Representatives	45,547,935	35,749,647	55,949,098	43,098,410	48,600,335	43,098,410	48,600,335
Legislative Budget Board	12,137,343	12,056,367	14,301,630	13,178,999	13,178,998	13,178,999	13,178,998
Legislative Council	39,736,974	40,104,590	43,657,667	40,205,883	43,556,374	40,205,883	43,556,374
Commission on Uniform State Laws	164,831	125,416	162,500	143,958	143,958	143,958	143,958
State Auditor's Office	20,268,592	20,912,484	22,000,960	21,802,403	21,802,402	21,802,403	21,802,402
Legislative Reference Library	1,427,400	1,443,642	2,027,858	1,735,750	1,735,750	1,735,750	1,735,750
Sunset Advisory Commission	0	1,890,711	2,646,734	2,268,722	2,268,722	2,268,722	2,268,722
Subtotal, Legislature	\$ 155,830,468	\$ 146,040,754	\$ 178,702,329	\$ 156,856,739	\$ 168,577,704	\$ 156,856,739	\$ 168,577,704
Retirement and Group Insurance	36,572,261	37,177,333	37,660,928	45,743,115	45,746,442	38,161,558	38,679,876
Social Security and Benefit Replacement Pay	8,436,812	8,665,019	8,688,147	9,233,992	9,340,711	8,714,864	8,744,591
Subtotal, Employee Benefits	\$ 45,009,073	\$ 45,842,352	\$ 46,349,075	\$ 54,977,107	\$ 55,087,153	\$ 46,876,422	\$ 47,424,467
Lease Payments	761,345	0	0	0	0	0	0
Subtotal, Debt Service	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 5,168,858	\$ 4,059,602	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 196,432,028	\$ 187,823,504	\$ 220,375,404	\$ 207,157,846	\$ 218,988,857	\$ 199,057,161	\$ 211,326,171







12/11/13