



LEGISLATIVE BUDGET BOARD

**Legislative Budget Estimates
by Program
Article III – Higher Education,
Health Related Institutions to Special Provisions, and Articles IV and V
Fiscal Years 2019 to 2023
HOUSE**

SUBMITTED TO THE 87TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2021

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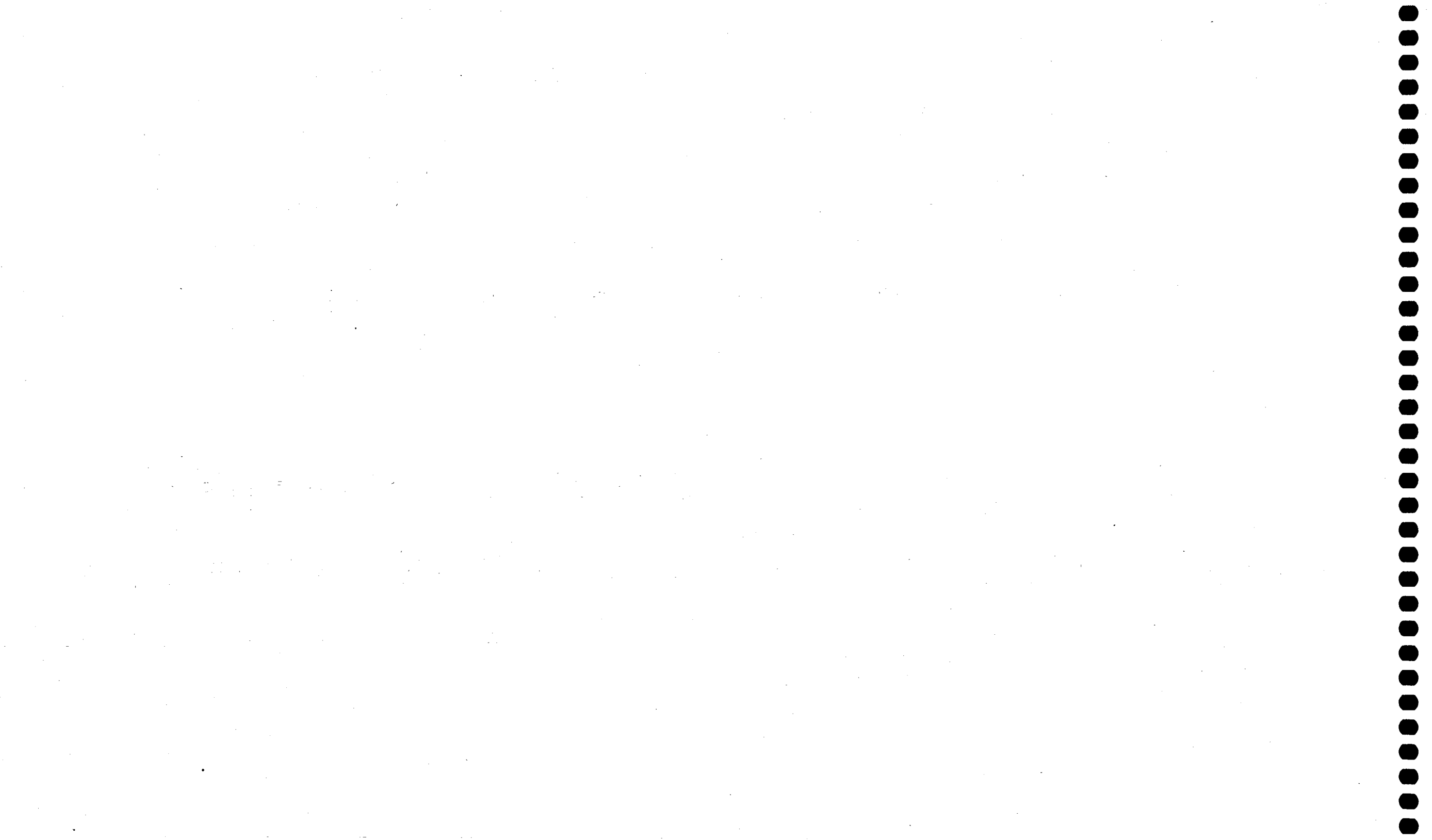


ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023

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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	<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	\$ 262,966,249	\$ 267,775,848	\$ 267,775,350	\$ 270,906,632	\$ 270,908,484	\$ 266,490,859	\$ 266,492,711
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,746,905	\$ 2,032,543	\$ 2,032,543	\$ 2,032,543	\$ 2,032,543	\$ 2,032,543	\$ 2,032,543
Estimated Other Educational and General Income Account No. 770	<u>10,833,486</u>	<u>10,066,626</u>	<u>10,043,248</u>	<u>9,941,546</u>	<u>9,941,546</u>	<u>10,066,625</u>	<u>10,066,625</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,580,391	\$ 12,099,169	\$ 12,075,791	\$ 11,974,089	\$ 11,974,089	\$ 12,099,168	\$ 12,099,168
<u>Other Funds</u>							
Interagency Contracts	\$ 439,442	\$ 439,444	\$ 439,442	\$ 439,444	\$ 439,442	\$ 439,444	\$ 439,442
Permanent Health Fund for Higher Education, estimated	1,853,368	2,009,973	2,316,545	1,854,160	1,854,160	1,854,160	1,854,160
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	<u>75,081</u>	<u>3,141,971</u>	<u>2,035,887</u>	<u>1,602,500</u>	<u>1,602,500</u>	<u>1,602,500</u>	<u>1,602,500</u>
Subtotal, Other Funds	\$ <u>2,367,891</u>	\$ <u>5,591,388</u>	\$ <u>4,791,874</u>	\$ <u>3,896,104</u>	\$ <u>3,896,102</u>	\$ <u>3,896,104</u>	\$ <u>3,896,102</u>
Total, Method of Financing	\$ <u>277,914,531</u>	\$ <u>285,466,405</u>	\$ <u>284,643,015</u>	\$ <u>286,776,825</u>	\$ <u>286,778,675</u>	\$ <u>282,486,131</u>	\$ <u>282,487,981</u>
Appropriations by Program:							
1: HEALTH SYSTEM OPERATIONS							
Description: Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS							
1 General Revenue Fund	\$ 148,865,926	\$ 152,601,459	\$ 152,601,461	\$ 152,601,459	\$ 152,601,461	\$ 152,601,459	\$ 152,601,461
777 Interagency Contracts	<u>439,442</u>	<u>439,444</u>	<u>439,442</u>	<u>439,444</u>	<u>439,442</u>	<u>439,444</u>	<u>439,442</u>
Subtotal, Health System Operations	\$ 149,305,368	\$ 153,040,903	\$ 153,040,903	\$ 153,040,903	\$ 153,040,903	\$ 153,040,903	\$ 153,040,903

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(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
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2: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 38,379,980	\$ 39,667,126	\$ 39,667,126	\$ 39,036,205	\$ 39,036,205	\$ 39,036,205	\$ 39,036,205
704 Est Bd Authorized Tuition Inc	1,746,905	2,032,543	2,032,543	2,032,543	2,032,543	2,032,543	2,032,543
770 Est. Other Educational & General	<u>4,705,752</u>	<u>3,963,721</u>	<u>3,949,674</u>	<u>3,901,782</u>	<u>3,901,782</u>	<u>3,901,782</u>	<u>3,901,782</u>

Subtotal, Medical Education	\$ 44,832,637	\$ 45,663,390	\$ 45,649,343	\$ 44,970,530	\$ 44,970,530	\$ 44,970,530	\$ 44,970,530
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3: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for bond indebtedness payments of General Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 22,427,675	\$ 22,424,400	\$ 22,423,900	\$ 22,423,350	\$ 22,425,200	\$ 22,423,350	\$ 22,425,200
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4: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 11,177,252	\$ 12,514,878	\$ 12,514,878	\$ 12,007,806	\$ 12,007,806	\$ 12,007,806	\$ 12,007,806
770 Est. Other Educational & General	<u>1,370,437</u>	<u>1,250,544</u>	<u>1,246,112</u>	<u>1,200,215</u>	<u>1,200,215</u>	<u>1,200,215</u>	<u>1,200,215</u>

Subtotal, Nursing Education	\$ 12,547,689	\$ 13,765,422	\$ 13,760,990	\$ 13,208,021	\$ 13,208,021	\$ 13,208,021	\$ 13,208,021
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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(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
5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 11,785,466	\$ 11,800,064	\$ 11,800,064	\$ 11,889,982	\$ 11,889,982	\$ 11,889,982	\$ 11,889,982
770 Est. Other Educational & General	<u>1,369,734</u>	<u>1,492,350</u>	<u>1,492,350</u>	<u>1,442,884</u>	<u>1,442,884</u>	<u>1,442,884</u>	<u>1,442,884</u>
Subtotal, Formula Funding-Educational & General Support	\$ 13,155,200	\$ 13,292,414	\$ 13,292,414	\$ 13,332,866	\$ 13,332,866	\$ 13,332,866	\$ 13,332,866
6: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for the school of health professions.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 8,517,708	\$ 10,826,756	\$ 10,826,756	\$ 11,237,122	\$ 11,237,122	\$ 11,237,122	\$ 11,237,122
770 Est. Other Educational & General	<u>1,044,351</u>	<u>1,081,860</u>	<u>1,078,025</u>	<u>1,123,183</u>	<u>1,123,183</u>	<u>1,123,183</u>	<u>1,123,183</u>
Subtotal, Allied Health Professions	\$ 9,562,059	\$ 11,908,616	\$ 11,904,781	\$ 12,360,305	\$ 12,360,305	\$ 12,360,305	\$ 12,360,305
7: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 3,325,298	\$ 3,450,589	\$ 3,450,589	\$ 3,453,117	\$ 3,453,117	\$ 3,453,117	\$ 3,453,117

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(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>
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8: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 74.001

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund

\$	3,099,318	\$	3,172,969	\$	3,172,969	\$	2,987,544	\$	2,987,544	\$	2,987,544	\$	2,987,544
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9: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in biomed sciences.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund

770 Est. Other Educational & General

\$	2,450,702	\$	2,381,264	\$	2,381,264	\$	2,253,646	\$	2,253,646	\$	2,253,646	\$	2,253,646
	<u>300,479</u>		<u>237,947</u>		<u>237,103</u>		<u>225,258</u>		<u>225,258</u>		<u>225,258</u>		<u>225,258</u>

Subtotal, Biomedical Sciences Training

\$	2,751,181	\$	2,619,211	\$	2,618,367	\$	2,478,904	\$	2,478,904	\$	2,478,904	\$	2,478,904
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10: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.

Legal Authority:

State: Education Code, Ch. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 529,685	\$ 620,889	\$ 620,889	\$ 700,947	\$ 700,947	\$ 700,947	\$ 700,947
770 Est. Other Educational & General	<u>64,944</u>	<u>62,042</u>	<u>61,822</u>	<u>70,062</u>	<u>70,062</u>	<u>70,062</u>	<u>70,062</u>
Subtotal, Graduate Training in Public Health	\$ 594,629	\$ 682,931	\$ 682,711	\$ 771,009	\$ 771,009	\$ 771,009	\$ 771,009

11: BIO-CONTAINMENT CRITICAL CARE UNIT

Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.

Legal Authority:

State: HB 2, Sec. 19., 84R

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT

1 General Revenue Fund	\$ 3,895,000	\$ 3,981,903	\$ 3,981,903	\$ 3,981,903	\$ 3,981,903	\$ 3,775,386	\$ 3,775,386
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12: PRIMARY CARE PHYSICIAN SERVICES

Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES

1 General Revenue Fund	\$ 1,598,594	\$ 2,974,244	\$ 2,974,244	\$ 2,974,244	\$ 2,974,244	\$ 2,819,988	\$ 2,819,988
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13: EAST TEXAS HEALTH EDUCATION

Description: Funding to develop the health workforce and help address unmet health needs for the 111 county service region.

Legal Authority:

State: Education Code, Ch. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: HEALTH CARE							
D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS							
East Texas Area Health Education Centers.							
1 General Revenue Fund	\$ 538,119	\$ 932,071	\$ 932,071	\$ 932,071	\$ 932,071	\$ 883,730	\$ 883,730

14: CENTER FOR INFECTIOUS DISEASES PREPAREDNESS AND RESPONSE

Description: Center for infectious Diseases Preparedness and Response will be established to further enhance Texas' position as a leader in infectious diseases and pandemic preparedness by working closely with the government and local emergency response organizations, local businesses and community leaders.

Legal Authority:

State: LAR Exceptional Item Request

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: EXCEPTIONAL ITEM REQUEST

D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
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15: WORKER'S COMPENSATION INSURANCE

Description: Funding for the Worker's Compensation program payments related to Educational and General funds.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949
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16: INSTITUTIONAL ENHANCEMENT

Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.

Legal Authority:

State: Education Code, Ch. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: INSTITUTIONAL							
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 76,689	\$ 128,399	\$ 128,399	\$ 128,399	\$ 128,399	\$ 121,740	\$ 121,740
17: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888
18: TOBACCO EARNINGS - UTMB - GALVESTON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON							
Tobacco Earnings for the UT Medical Branch at Galveston.							
814 Perm Endow FD UT GAL, estimated	\$ 75,081	\$ 3,141,971	\$ 2,035,887	\$ 1,602,500	\$ 1,602,500	\$ 1,602,500	\$ 1,602,500
19: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,853,368	\$ 2,009,973	\$ 2,316,545	\$ 1,854,160	\$ 1,854,160	\$ 1,854,160	\$ 1,854,160

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(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
20: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,223,171	\$ 1,137,699	\$ 1,137,699	\$ 1,137,699	\$ 1,137,699	\$ 1,137,699	\$ 1,137,699
21: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 754,618	\$ 840,463	\$ 840,463	\$ 840,463	\$ 840,463	\$ 965,542	\$ 965,542
22: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.4.1. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	\$ 277,914,531	\$ 285,466,405	\$ 284,643,015	\$ 286,776,825	\$ 286,778,675	\$ 282,486,131	\$ 282,487,981

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	<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>
Method of Financing:							
General Revenue Fund	\$ 174,393,222	\$ 188,280,861	\$ 188,280,561	\$ 186,888,625	\$ 186,888,074	\$ 186,888,625	\$ 186,888,074
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,287,419	\$ 10,576,108	\$ 10,603,584	\$ 10,576,108	\$ 10,576,108	\$ 10,576,108	\$ 10,576,108
Estimated Other Educational and General Income Account No. 770	<u>14,469,667</u>	<u>15,915,073</u>	<u>15,927,354</u>	<u>14,675,389</u>	<u>14,677,307</u>	<u>15,915,074</u>	<u>15,915,074</u>
Subtotal, General Revenue Fund - Dedicated	\$ 24,757,086	\$ 26,491,181	\$ 26,530,938	\$ 25,251,497	\$ 25,253,415	\$ 26,491,182	\$ 26,491,182
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 2,163,190	\$ 1,940,857	\$ 1,983,247	\$ 1,881,658	\$ 1,881,658	\$ 1,881,658	\$ 1,881,658
Permanent Endowment Fund, UTHSC Houston, estimated	<u>1,617,721</u>	<u>1,652,470</u>	<u>1,688,561</u>	<u>1,637,500</u>	<u>1,637,500</u>	<u>1,637,500</u>	<u>1,637,500</u>
Subtotal, Other Funds	\$ 3,780,911	\$ 3,593,327	\$ 3,671,808	\$ 3,519,158	\$ 3,519,158	\$ 3,519,158	\$ 3,519,158
Total, Method of Financing	<u>\$ 202,931,219</u>	<u>\$ 218,365,369</u>	<u>\$ 218,483,307</u>	<u>\$ 215,659,280</u>	<u>\$ 215,660,647</u>	<u>\$ 216,898,965</u>	<u>\$ 216,898,414</u>

Appropriations by Program:

1: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 18,748,850	\$ 18,749,650	\$ 18,749,350	\$ 18,749,450	\$ 18,748,900	\$ 18,749,450	\$ 18,748,900
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2: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 40,746,412	\$ 41,887,521	\$ 41,887,828	\$ 40,869,719	\$ 40,869,719	\$ 40,869,719	\$ 40,869,719
704 Est Bd Authorized Tuition Inc	4,271,701	5,186,715	5,256,427	10,576,108	10,576,108	10,576,108	10,576,108
770 Est. Other Educational & General	<u>3,299,290</u>	<u>3,121,082</u>	<u>3,112,231</u>	<u>3,193,477</u>	<u>3,193,477</u>	<u>3,193,477</u>	<u>3,193,477</u>
Subtotal, Medical Education	\$ 48,317,403	\$ 50,195,318	\$ 50,256,486	\$ 54,639,304	\$ 54,639,304	\$ 54,639,304	\$ 54,639,304

3: DENTAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 20,047,652	\$ 20,686,056	\$ 20,686,208	\$ 20,488,556	\$ 20,488,556	\$ 20,488,556	\$ 20,488,556
704 Est Bd Authorized Tuition Inc	2,093,286	2,377,840	2,425,232	0	0	0	0
770 Est. Other Educational & General	<u>1,300,748</u>	<u>1,537,119</u>	<u>1,536,967</u>	<u>1,600,934</u>	<u>1,600,934</u>	<u>1,600,934</u>	<u>1,600,934</u>

Subtotal, Dental Education	\$ 23,441,686	\$ 24,601,015	\$ 24,648,407	\$ 22,089,490	\$ 22,089,490	\$ 22,089,490	\$ 22,089,490
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4: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 18,418,242	\$ 19,161,073	\$ 19,160,462	\$ 21,475,074	\$ 21,475,074	\$ 21,475,074	\$ 21,475,074
704 Est Bd Authorized Tuition Inc	2,115,662	1,768,618	1,707,625	0	0	0	0
770 Est. Other Educational & General	<u>1,195,026</u>	<u>1,423,802</u>	<u>1,424,413</u>	<u>1,678,019</u>	<u>1,678,019</u>	<u>1,678,019</u>	<u>1,678,019</u>
Subtotal, Graduate Training in Public Health	\$ 21,728,930	\$ 22,353,493	\$ 22,292,500	\$ 23,153,093	\$ 23,153,093	\$ 23,153,093	\$ 23,153,093

5: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 15,423,469	\$ 17,457,042	\$ 17,457,170	\$ 15,983,395	\$ 15,983,395	\$ 15,983,395	\$ 15,983,395
704 Est Bd Authorized Tuition Inc	1,253,669	1,032,885	986,500	0	0	0	0
770 Est. Other Educational & General	<u>1,000,717</u>	<u>1,297,181</u>	<u>1,297,053</u>	<u>1,248,910</u>	<u>1,248,910</u>	<u>1,248,910</u>	<u>1,248,910</u>
Subtotal, Nursing Education	\$ 17,677,855	\$ 19,787,108	\$ 19,740,723	\$ 17,232,305	\$ 17,232,305	\$ 17,232,305	\$ 17,232,305

6: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 4,594,506	\$ 4,762,027	\$ 4,762,029	\$ 4,988,543	\$ 4,988,543	\$ 4,988,543	\$ 4,988,543
770 Est. Other Educational & General	<u>285,082</u>	<u>358,852</u>	<u>353,850</u>	<u>389,795</u>	<u>389,795</u>	<u>389,795</u>	<u>389,795</u>
Subtotal, Biomedical Sciences Training	\$ 4,879,588	\$ 5,120,879	\$ 5,115,879	\$ 5,378,338	\$ 5,378,338	\$ 5,378,338	\$ 5,378,338
 7: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 2,378,416	\$ 2,915,229	\$ 2,915,251	\$ 3,063,063	\$ 3,063,063	\$ 3,063,063	\$ 3,063,063
704 Est Bd Authorized Tuition Inc	553,101	210,050	227,800	0	0	0	0
770 Est. Other Educational & General	<u>154,318</u>	<u>216,622</u>	<u>216,600</u>	<u>239,342</u>	<u>239,342</u>	<u>239,342</u>	<u>239,342</u>
Subtotal, Allied Health Professions	\$ 3,085,835	\$ 3,341,901	\$ 3,359,651	\$ 3,302,405	\$ 3,302,405	\$ 3,302,405	\$ 3,302,405
 8: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 5,695,519	\$ 6,280,311	\$ 6,280,311	\$ 6,247,416	\$ 6,247,416	\$ 6,247,416	\$ 6,247,416

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(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>
9: E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 19,648,885	\$ 20,951,508	\$ 20,951,508	\$ 20,257,136	\$ 20,257,136	\$ 20,257,136	\$ 20,257,136
770 Est. Other Educational & General	<u>2,924,904</u>	<u>3,605,922</u>	<u>3,561,261</u>	<u>1,847,829</u>	<u>1,847,829</u>	<u>1,847,829</u>	<u>1,847,829</u>
Subtotal, E&G Space Support	\$ 22,573,789	\$ 24,557,430	\$ 24,512,769	\$ 22,104,965	\$ 22,104,965	\$ 22,104,965	\$ 22,104,965
10: PERFORMANCE BASED RESEARCH OPERATIONS							
Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.							
Legal Authority:							
State: Education Code, Chapter 73							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	\$ 0	\$ 12,738,080	\$ 12,738,080	\$ 12,738,080	\$ 12,738,080	\$ 12,738,080	\$ 12,738,080
11: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 73							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 4,003,822	\$ 4,242,995	\$ 4,242,995	\$ 4,101,292	\$ 4,101,292	\$ 4,101,292	\$ 4,101,292

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

12: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH

Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.4. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH

Psychiatry and Behavioral Sciences Research.

1 General Revenue Fund

\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000
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13: IMPROVING PUBLIC HEALTH IN TEXAS

Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM

Improving Public Health in Texas Communities.

1 General Revenue Fund

\$	3,024,000	\$	3,024,000	\$	3,024,000	\$	2,872,800	\$	2,872,800	\$	2,872,800	\$	2,872,800
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14: HARRIS COUNTY HOSPITAL DISTRICT

Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT

1 General Revenue Fund

\$	3,013,458	\$	3,013,458	\$	3,013,458	\$	2,862,784	\$	2,862,784	\$	2,862,784	\$	2,862,784
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
15: VETERANS PTSD STUDY							
Description: Integrated care study for veterans with post-traumatic stress disorder.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: RESEARCH							
E.3.5. Strategy: VETERANS PTSD STUDY							
Integrated Care Study For Veterans With Post-traumatic Stress Disorder.							
1 General Revenue Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
16: BIOMEDICAL INFORMATICS EXPANSION							
Description: Funding to support biomedical informatics research and education expansion.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION							
Biomedical Informatics Research and Education Expansion.							
1 General Revenue Fund	\$ 1,459,200	\$ 1,459,200	\$ 1,459,200	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240
17: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,163,190	\$ 1,940,857	\$ 1,983,247	\$ 1,881,658	\$ 1,881,658	\$ 1,881,658	\$ 1,881,658

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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18: TOBACCO EARNINGS - UTHSC - HOUSTON

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON

Tobacco Earnings for the UT Health Science Center at Houston.

815 Perm Endow FD UTHSC HOU, estimated

\$	1,617,721	\$	1,652,470	\$	1,688,561	\$	1,637,500	\$	1,637,500	\$	1,637,500	\$	1,637,500
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19: DENTAL CLINIC OPERATIONS

Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE HEALTH CARE SUPPORT

D.1.1. Strategy: DENTAL CLINIC OPERATIONS

1 General Revenue Fund

\$	637,583	\$	637,583	\$	637,583	\$	605,704	\$	605,704	\$	605,704	\$	605,704
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20: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.5. Objective: INSTITUTIONAL

E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	582,334	\$	582,334	\$	582,334	\$	553,217	\$	553,217	\$	553,217	\$	553,217
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
<u>21: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH</u>							
Description: Funding for graduate public health education programs and faculty and student research into the causes of high rates of diseases in Valley residents.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH							
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH							
Regional Academic Health Center - Public Health.							
1 General Revenue Fund	\$ 467,856	\$ 467,856	\$ 467,856	\$ 444,463	\$ 444,463	\$ 444,463	\$ 444,463
<u>22: TRAUMA CARE</u>							
Description: Funding for the trauma center and research labs.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.4. Objective: HEALTH CARE							
E.4.3. Strategy: TRAUMA CARE							
1 General Revenue Fund	\$ 456,000	\$ 456,000	\$ 456,000	\$ 433,200	\$ 433,200	\$ 433,200	\$ 433,200
<u>23: SERVICE DELIVERY VALLEY - BORDER</u>							
Description: Funding allows UTHealth to assist the Valley area in developing its own resources, both human and material.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.4. Objective: HEALTH CARE							
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER							
Service Delivery in the Valley/Border Region.							
1 General Revenue Fund	\$ 392,607	\$ 392,607	\$ 392,607	\$ 372,977	\$ 372,977	\$ 372,977	\$ 372,977

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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24: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

\$	379,347	\$	379,347	\$	379,347	\$	360,380	\$	360,380	\$	360,380	\$	360,380
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25: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1 General Revenue Fund

\$	36,984	\$	36,984	\$	36,984	\$	35,136	\$	35,135	\$	35,136	\$	35,135
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26: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	2,411,982	\$	2,461,488	\$	2,509,426	\$	2,559,615	\$	2,559,615	\$	3,823,763	\$	3,823,763
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(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>	
27: TEXAS PUBLIC EDUCATION GRANTS														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code 56.033														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770 Est. Other Educational & General	\$	1,849,676	\$	1,846,828	\$	1,868,061	\$	1,869,929	\$	1,871,799	\$	1,846,828	\$	1,846,828
28: DENTAL LOANS														
Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.														
Legal Authority:														
State: Education Code, 61.910														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.3.2. Strategy: DENTAL LOANS														
770 Est. Other Educational & General	\$	47,924	\$	46,177	\$	47,492	\$	47,539	\$	47,587	\$	46,177	\$	46,177
29: WORLD'S GREATEST SCIENTIST														
Description: Funding provides support for genomic and proteomic research.														
Legal Authority:														
State: Education Code, Ch. 73														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.3. Objective: RESEARCH														
E.3.3. Strategy: WORLD'S GREATEST SCIENTIST														
1 General Revenue Fund	\$	1,732,800	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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31: HEART DISEASE - STROKE RESEARCH

Description: Funding for recruitment of scientists and research capacity, including the Institute of Molecular Medicine (IMM).

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.1. Strategy: HEART DISEASE/STROKE RESEARCH

Heart Disease and Stroke Research.

1 General Revenue Fund

\$	3,812,160	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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32: BIOTECHNOLOGY PROGRAM

Description: The purpose of the Biotechnology Program is to promote the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.2. Strategy: BIOTECHNOLOGY PROGRAM

1 General Revenue Fund

\$	693,120	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

\$	202,931,219	\$	218,365,369	\$	218,483,307	\$	215,659,280	\$	215,660,647	\$	216,898,965	\$	216,898,414
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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Method of Financing:

General Revenue Fund

\$	135,805,873	\$	147,460,472	\$	147,460,709	\$	144,068,781	\$	144,068,381	\$	144,068,781	\$	144,068,381
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,826,323	\$ 3,354,241	\$ 3,145,034	\$ 3,354,241	\$ 3,354,241	\$ 3,354,241	\$ 3,354,241
Estimated Other Educational and General Income Account No. 770	<u>9,509,190</u>	<u>9,614,384</u>	<u>9,373,208</u>	<u>9,991,535</u>	<u>10,038,436</u>	<u>9,614,383</u>	<u>9,614,383</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,335,513	\$ 12,968,625	\$ 12,518,242	\$ 13,345,776	\$ 13,392,677	\$ 12,968,624	\$ 12,968,624
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,959,065	\$ 2,611,922	\$ 1,554,105	\$ 1,500,401	\$ 1,500,401	\$ 1,500,401	\$ 1,500,401
Permanent Endowment Fund, UTHSC San Antonio, estimated	<u>13,398,824</u>	<u>13,735,145</u>	<u>31,960,731</u>	<u>13,100,000</u>	<u>13,100,000</u>	<u>13,100,000</u>	<u>13,100,000</u>
Subtotal, Other Funds	\$ <u>15,357,889</u>	\$ <u>16,347,067</u>	\$ <u>33,514,836</u>	\$ <u>14,600,401</u>	\$ <u>14,600,401</u>	\$ <u>14,600,401</u>	\$ <u>14,600,401</u>
Total, Method of Financing	\$ <u>163,499,275</u>	\$ <u>176,776,164</u>	\$ <u>193,493,787</u>	\$ <u>172,014,958</u>	\$ <u>172,061,459</u>	\$ <u>171,637,806</u>	\$ <u>171,637,406</u>

Appropriations by Program:

1: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 15,895,863	\$ 15,895,613	\$ 15,895,850	\$ 15,896,200	\$ 15,895,800	\$ 15,896,200	\$ 15,895,800
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2: PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of this formula funding is to enhance research capacity, assist in leveraging research grants and gifts, and support expansion of research operations. This funding also supports the Barshop Institute for Longevity & Aging Studies and San Antonio Life Sciences Institute programs.

Legal Authority:

State: Education Code, Ch. 74.151; Education Code, Ch. 75, Subchapter C

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(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: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	\$ 0	\$ 13,097,724	\$ 13,156,179	\$ 12,724,000	\$ 12,724,000	\$ 12,724,000	\$ 12,724,000

3: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 42,776,654	\$ 42,903,024	\$ 43,675,180	\$ 36,540,582	\$ 36,540,582	\$ 36,540,582	\$ 36,540,582
704 Est Bd Authorized Tuition Inc	18,844	22,096	21,647	3,354,241	3,354,241	3,354,241	3,354,241
770 Est. Other Educational & General	<u>3,029,921</u>	<u>3,112,375</u>	<u>2,994,144</u>	<u>2,166,618</u>	<u>2,166,618</u>	<u>2,166,618</u>	<u>2,166,618</u>

Subtotal, Medical Education	\$ 45,825,419	\$ 46,037,495	\$ 46,690,971	\$ 42,061,441	\$ 42,061,441	\$ 42,061,441	\$ 42,061,441
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4: DENTAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	\$ 22,006,107	\$ 22,857,819	\$ 21,911,415	\$ 21,375,360	\$ 21,375,360	\$ 21,375,360	\$ 21,375,360
704 Est Bd Authorized Tuition Inc	3,131	4,359	4,270	0	0	0	0
770 Est. Other Educational & General	<u>1,011,865</u>	<u>946,854</u>	<u>905,316</u>	<u>1,267,420</u>	<u>1,267,420</u>	<u>1,267,420</u>	<u>1,267,420</u>

Subtotal, Dental Education	\$ 23,021,103	\$ 23,809,032	\$ 22,821,001	\$ 22,642,780	\$ 22,642,780	\$ 22,642,780	\$ 22,642,780
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
5: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 4,644,819	\$ 4,752,758	\$ 5,196,460	\$ 11,882,595	\$ 11,882,595	\$ 11,882,595	\$ 11,882,595
704 Est Bd Authorized Tuition Inc	1,846,498	2,273,280	2,023,501	0	0	0	0
770 Est. Other Educational & General	<u>279,918</u>	<u>271,819</u>	<u>287,922</u>	<u>704,560</u>	<u>704,560</u>	<u>704,560</u>	<u>704,560</u>
Subtotal, Allied Health Professions	\$ 6,771,235	\$ 7,297,857	\$ 7,507,883	\$ 12,587,155	\$ 12,587,155	\$ 12,587,155	\$ 12,587,155
6: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 7,259,859	\$ 8,114,176	\$ 7,961,709	\$ 9,116,911	\$ 9,116,911	\$ 9,116,911	\$ 9,116,911
704 Est Bd Authorized Tuition Inc	680,178	725,495	773,315	0	0	0	0
770 Est. Other Educational & General	<u>365,040</u>	<u>355,317</u>	<u>347,712</u>	<u>540,573</u>	<u>540,573</u>	<u>540,573</u>	<u>540,573</u>
Subtotal, Nursing Education	\$ 8,305,077	\$ 9,194,988	\$ 9,082,736	\$ 9,657,484	\$ 9,657,484	\$ 9,657,484	\$ 9,657,484
7: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 3,229,158	\$ 3,534,752	\$ 3,089,874	\$ 2,856,956	\$ 2,856,956	\$ 2,856,956	\$ 2,856,956
704 Est Bd Authorized Tuition Inc	277,672	329,011	322,301	0	0	0	0
770 Est. Other Educational & General	<u>161,225</u>	<u>160,021</u>	<u>140,954</u>	<u>169,399</u>	<u>169,399</u>	<u>169,399</u>	<u>169,399</u>
Subtotal, Biomedical Sciences Training	\$ 3,668,055	\$ 4,023,784	\$ 3,553,129	\$ 3,026,355	\$ 3,026,355	\$ 3,026,355	\$ 3,026,355
8: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.151							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 13,311,855	\$ 14,308,447	\$ 14,998,978	\$ 13,601,873	\$ 13,601,873	\$ 13,601,873	\$ 13,601,873
770 Est. Other Educational & General	<u>612,007</u>	<u>592,595</u>	<u>619,593</u>	<u>1,072,912</u>	<u>1,072,912</u>	<u>1,072,912</u>	<u>1,072,912</u>
Subtotal, Formula Funding-Educational & General Support	\$ 13,923,862	\$ 14,901,042	\$ 15,618,571	\$ 14,674,785	\$ 14,674,785	\$ 14,674,785	\$ 14,674,785
9: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: INSTITUTIONAL							
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,342,024	\$ 6,092,024	\$ 6,092,024	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(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>
10: GRADUATE MEDICAL EDUCATION													
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.													
Legal Authority:													
State: Education Code, Ch. 74.151													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION													
1	\$ 4,367,730	\$	4,650,534	\$	4,650,534	\$	4,674,203	\$	4,674,203	\$	4,674,203	\$	4,674,203
1 General Revenue Fund													
11: REGIONAL CAMPUS - LAREDO													
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.													
Legal Authority:													
State: Education Code, Ch. 74.151													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.1. Strategy: REGIONAL CAMPUS - LAREDO													
1	\$ 3,788,577	\$	3,790,444	\$	3,791,115	\$	3,466,475	\$	3,466,475	\$	3,466,475	\$	3,466,475
1 General Revenue Fund													
12: RESEARCH ENHANCEMENT													
Description: Funding intended to be used to support the research activities of the institution.													
Legal Authority:													
State: Education Code, Ch. 74.151													
B. Goal: PROVIDE RESEARCH SUPPORT													
B.1.1. Strategy: RESEARCH ENHANCEMENT													
1	\$ 3,492,629	\$	4,356,915	\$	3,905,149	\$	3,339,290	\$	3,339,290	\$	3,339,290	\$	3,339,290
770	160,572	\$	180,445	\$	161,318	\$	0	\$	0	\$	0	\$	0
170 Est. Other Educational & General													
Subtotal, Research Enhancement													
	\$ 3,653,201	\$	4,537,360	\$	4,066,467	\$	3,339,290	\$	3,339,290	\$	3,339,290	\$	3,339,290

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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13: DENTAL CLINIC OPERATIONS

Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.

Legal Authority:

State: Education Code, Ch. 74.151

D. Goal: PROVIDE HEALTH CARE SUPPORT

D.1.1. Strategy: DENTAL CLINIC OPERATIONS

1 General Revenue Fund

\$	1,578,106	\$	1,578,106	\$	1,578,106	\$	1,578,106	\$	1,578,106	\$	1,578,106	\$	1,578,106
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14: OUTREACH SUPPORT - SOUTH TEXAS PROGRAM

Description: Funding provides administrative and infrastructure costs for programs, such as the RAHC and the Regional Campus in Laredo.

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS

Institutional Support for South Texas Programs.

1 General Revenue Fund

\$	1,345,406	\$	1,278,136	\$	1,278,136	\$	0	\$	0	\$	0	\$	0
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15: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

770 Est. Other Educational & General

\$	192,807	\$	150,000	\$	170,000	\$	192,807	\$	192,807	\$	192,807	\$	192,807
	0		50,000		22,807		0		0		0		0

Subtotal, Worker's Compensation Insurance

\$	192,807	\$	200,000	\$	192,807	\$	192,807	\$	192,807	\$	192,807	\$	192,807
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(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>
16: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 88,043	\$ 100,000	\$ 110,000	\$ 88,043	\$ 88,043	\$ 88,043	\$ 88,043
770 Est. Other Educational & General	14,471	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 102,514	\$ 100,000	\$ 110,000	\$ 88,043	\$ 88,043	\$ 88,043	\$ 88,043
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,164,217	\$ 2,222,199	\$ 2,168,442	\$ 2,345,053	\$ 2,391,954	\$ 1,970,142	\$ 1,970,142
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,662,124	\$ 1,673,589	\$ 1,675,000	\$ 1,675,000	\$ 1,675,000	\$ 1,673,589	\$ 1,673,589

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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19: DENTAL LOANS

Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770 Est. Other Educational & General

\$	47,830	\$	49,170	\$	50,000	\$	50,000	\$	50,000	\$	49,170	\$	49,170
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20: TOBACCO EARNINGS - UTHSC - SAN ANTONIO

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA

Tobacco Earnings for the UT Health Science Center at San Antonio.

811 Permanent Endowment FD UTHSC-SA

\$	13,398,824	\$	13,735,145	\$	31,960,731	\$	13,100,000	\$	13,100,000	\$	13,100,000	\$	13,100,000
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21: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est

\$	1,959,065	\$	2,611,922	\$	1,554,105	\$	1,500,401	\$	1,500,401	\$	1,500,401	\$	1,500,401
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
23: BARSHOP INSTITUTE FOR LONGEVITY AND AGING STUDIES							
Description: Funding is intended to support the Barshop Institute for Longevity and Aging Studies and Alzheimer's Disease research. In the 86th session, this funding was reallocated to seed the performance-based Mission Specific formula.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.2. Objective: RESEARCH							
E.2.2. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES							
Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.							
1 General Revenue Fund	\$ 4,492,751	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
24: SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)							
Description: SALSI is a joint initiative between UT at San Antonio & UT Health Science Center-SA, designed to establish collaborative activities between public & private institutions. In the 86th session, this funding was reallocated to seed the performance-based Mission Specific formula.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.2. Objective: RESEARCH							
E.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)							
SA - Life Sciences Institute (SALSI).							
1 General Revenue Fund	\$ 1,993,485	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	<u>\$ 163,499,275</u>	<u>\$ 176,776,164</u>	<u>\$ 193,493,787</u>	<u>\$ 172,014,958</u>	<u>\$ 172,061,459</u>	<u>\$ 171,637,806</u>	<u>\$ 171,637,406</u>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	<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>
Method of Financing:							
General Revenue Fund	\$ 26,754,712	\$ 32,285,815	\$ 32,285,815	\$ 37,101,755	\$ 37,101,755	\$ 34,483,943	\$ 34,483,942
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 932,064	\$ 1,211,648	\$ 1,056,133	\$ 1,540,471	\$ 1,540,471	\$ 1,211,648	\$ 1,211,648
Permanent Health Fund for Higher Education, estimated	\$ 1,707,913	\$ 1,665,591	\$ 1,127,979	\$ 1,107,979	\$ 1,107,979	\$ 1,107,979	\$ 1,107,979
Total, Method of Financing	<u>\$ 29,394,689</u>	<u>\$ 35,163,054</u>	<u>\$ 34,469,927</u>	<u>\$ 39,750,205</u>	<u>\$ 39,750,205</u>	<u>\$ 36,803,570</u>	<u>\$ 36,803,569</u>
Appropriations by Program:							
1: SCHOOL OF MEDICINE							
Description: • Educate the next generation of compassionate physicians and biomedical scientists who are dedicated to serving diverse populations. • Advance research that will lead to innovative treatments. • Expand health care services with primary and specialty care clinics throughout the area.							
Legal Authority:							
State: Education Code, Ch. 79.							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.1. Strategy: SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 21,000,000	\$ 21,000,000	\$ 21,000,000	\$ 22,500,000	\$ 22,500,000	\$ 19,950,000	\$ 19,950,000
2: CANCER IMMUNOLOGY CENTER							
Description: Researchers at this multidisciplinary center will use their expertise in cell and molecular biology, immunology, nanoparticle technology and mouse model systems to examine the development, detection, and treatment of human cancers.							
Legal Authority:							
State: Education Code, Chapter 79							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.2. Strategy: CANCER IMMUNOLOGY CENTER							
Cervical Dysplasia and Cancer Immunology Center.							
1 General Revenue Fund	\$ 0	\$ 1,440,880	\$ 1,552,827	\$ 1,356,250	\$ 1,356,250	\$ 1,288,438	\$ 1,288,437

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(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
3: MEDICAL EDUCATION							
Description: Funding intended for faculty-salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 2,086,178	\$ 5,959,613	\$ 5,847,666	\$ 9,148,768	\$ 9,148,768	\$ 9,148,768	\$ 9,148,768
770 Est. Other Educational & General	<u>813,167</u>	<u>653,407</u>	<u>490,347</u>	<u>798,082</u>	<u>798,082</u>	<u>798,082</u>	<u>798,082</u>
Subtotal, Medical Education	\$ 2,899,345	\$ 6,613,020	\$ 6,338,013	\$ 9,946,850	\$ 9,946,850	\$ 9,946,850	\$ 9,946,850
4: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 79.							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,707,913	\$ 1,665,591	\$ 1,127,979	\$ 1,107,979	\$ 1,107,979	\$ 1,107,979	\$ 1,107,979
5: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 79.							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,649,122	\$ 1,540,413	\$ 1,540,413	\$ 1,618,937	\$ 1,618,937	\$ 1,618,937	\$ 1,618,937

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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6: E&G SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 1,442,872	\$ 1,341,970	\$ 1,341,970	\$ 1,251,035	\$ 1,251,035	\$ 1,251,035	\$ 1,251,035
770 Est. Other Educational & General	0	0	0	176,603	176,603	176,603	176,603
Subtotal, E&G Space Support	\$ 1,442,872	\$ 1,341,970	\$ 1,341,970	\$ 1,427,638	\$ 1,427,638	\$ 1,427,638	\$ 1,427,638

7: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 576,540	\$ 1,002,939	\$ 1,002,939	\$ 1,226,765	\$ 1,226,765	\$ 1,226,765	\$ 1,226,765
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8: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Education Code, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 0	\$ 402,101	\$ 402,101	\$ 402,101	\$ 402,101	\$ 80,823	\$ 80,823
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(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
9: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 118,897	\$ 156,140	\$ 163,685	\$ 163,685	\$ 163,685	\$ 156,140	\$ 156,140
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	<u>\$ 29,394,689</u>	<u>\$ 35,163,054</u>	<u>\$ 34,469,927</u>	<u>\$ 39,750,205</u>	<u>\$ 39,750,205</u>	<u>\$ 36,803,570</u>	<u>\$ 36,803,569</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	<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	\$ 192,893,720	\$ 202,092,811	\$ 202,093,162	\$ 201,161,516	\$ 201,161,816	\$ 201,161,516	\$ 201,161,816
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 47,153	\$ 65,848	\$ 65,848	\$ 65,848	\$ 65,848	\$ 65,848	\$ 65,848
Estimated Other Educational and General Income Account No. 770	<u>787,664</u>	<u>857,886</u>	<u>863,959</u>	<u>856,388</u>	<u>859,568</u>	<u>857,886</u>	<u>857,886</u>
Subtotal, General Revenue Fund - Dedicated	\$ 834,817	\$ 923,734	\$ 929,807	\$ 922,236	\$ 925,416	\$ 923,734	\$ 923,734
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 9,642	\$ 3,251	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164
Permanent Health Fund for Higher Education, estimated	150,523	3,891,283	3,445,604	2,415,604	2,415,604	2,415,604	2,415,604

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(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
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	<u>10,470,613</u>	<u>10,377,026</u>	<u>8,650,000</u>	<u>6,550,000</u>	<u>6,550,000</u>	<u>6,550,000</u>	<u>6,550,000</u>
Subtotal, Other Funds	\$ <u>10,630,778</u>	\$ <u>14,271,560</u>	\$ <u>12,097,768</u>	\$ <u>8,967,768</u>	\$ <u>8,967,768</u>	\$ <u>8,967,768</u>	\$ <u>8,967,768</u>
Total, Method of Financing	\$ <u>204,359,315</u>	\$ <u>217,288,105</u>	\$ <u>215,120,737</u>	\$ <u>211,051,520</u>	\$ <u>211,055,000</u>	\$ <u>211,053,018</u>	\$ <u>211,053,318</u>

Appropriations by Program:

1: CANCER CENTER OPERATIONS

Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: CANCER CENTER OPERATIONS

1 General Revenue Fund

\$	132,400,857	\$	140,407,990	\$	140,407,990	\$	140,407,990	\$	140,407,990	\$	140,407,990	\$	140,407,990	\$	140,407,990
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

\$	32,078,255	\$	31,539,966	\$	31,539,966	\$	31,496,760	\$	31,496,760	\$	31,496,760	\$	31,496,760	\$	31,496,760
	<u>507,345</u>		<u>224,285</u>		<u>236,756</u>		<u>126,359</u>		<u>126,359</u>		<u>126,359</u>		<u>126,359</u>		<u>126,359</u>

Subtotal, Formula Funding-Educational & General Support

\$	32,585,600	\$	31,764,251	\$	31,776,722	\$	31,623,119	\$	31,623,119	\$	31,623,119	\$	31,623,119
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3: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(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. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 10,561,379	\$ 11,529,638	\$ 11,529,638	\$ 10,965,627	\$ 10,965,627	\$ 10,965,627	\$ 10,965,627
 4: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and academic support.							
Legal Authority:							
State: Education Code, Ch. 73, Subch. C							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 2,756,702	\$ 3,427,960	\$ 3,427,960	\$ 3,283,997	\$ 3,283,997	\$ 3,283,997	\$ 3,283,997
704 Est Bd Authorized Tuition Inc	47,153	65,848	65,848	65,848	65,848	65,848	65,848
770 Est. Other Educational & General	<u>136,246</u>	<u>471,315</u>	<u>471,315</u>	<u>571,023</u>	<u>571,023</u>	<u>571,023</u>	<u>571,023</u>
Subtotal, Allied Health Professions	\$ 2,940,101	\$ 3,965,123	\$ 3,965,123	\$ 3,920,868	\$ 3,920,868	\$ 3,920,868	\$ 3,920,868
 5: TOBACCO EARNINGS - MD ANDERSON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
 E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON							
Tobacco Earnings for The University of Texas MD Anderson Cancer Center.							
812 Perm Endow FD UTMD AND, estimated	\$ 10,470,613	\$ 10,377,026	\$ 8,650,000	\$ 6,550,000	\$ 6,550,000	\$ 6,550,000	\$ 6,550,000
 6: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(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>
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 150,523	\$ 3,891,283	\$ 3,445,604	\$ 2,415,604	\$ 2,415,604	\$ 2,415,604	\$ 2,415,604
 7: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to the instruction of residents and fellows.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 786,191	\$ 877,572	\$ 877,572	\$ 846,241	\$ 846,241	\$ 846,241	\$ 846,241
 8: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 11,327,650	\$ 11,327,000	\$ 11,327,350	\$ 11,327,350	\$ 11,327,650	\$ 11,327,350	\$ 11,327,650
 9: RESEARCH SUPPORT							
Description: Funding supports the development and management of clinical research protocols for cord blood transplantation; selection of cord blood units for transplantation; and aid in the collection, freezing banking, and release of cord blood unit for laboratory research protocols.							
Legal Authority:							
State: Education Code, Ch. 73							

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(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
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESEARCH							
D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY							
Cord Blood and Cellular Therapy Research Program.							
1	\$ 1,100,914	\$ 1,100,914	\$ 1,100,914	\$ 1,389,551	\$ 1,389,551	\$ 1,389,551	\$ 1,389,551

10: BREAST CANCER RESEARCH PROGRAM

Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM

 1 General Revenue Fund

\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,444,000	\$ 1,444,000	\$ 1,444,000	\$ 1,444,000
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11: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research and scholarships.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: INSTITUTIONAL

D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

 1 General Revenue Fund

 802 Lic Plate Trust Fund No. 0802, est

\$ 361,772	\$ 361,771	\$ 361,772	\$ 0	\$ 0	\$ 0	\$ 0
9,642	3,251	2,164	2,164	2,164	2,164	2,164

Subtotal, Institutional Enhancement

\$ 371,414	\$ 365,022	\$ 363,936	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164
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12: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code 56.033

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 115,991	\$ 125,362	\$ 125,362	\$ 127,869	\$ 130,426	\$ 125,362	\$ 125,362
13: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 28,082	\$ 36,924	\$ 30,526	\$ 31,137	\$ 31,760	\$ 35,142	\$ 35,142
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	\$ 204,359,315	\$ 217,288,105	\$ 215,120,737	\$ 211,051,520	\$ 211,055,000	\$ 211,053,018	\$ 211,053,318

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	<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	\$ 43,092,440	\$ 48,604,141	\$ 48,603,941	\$ 49,335,837	\$ 49,335,887	\$ 49,335,837	\$ 49,335,887
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 58,138	\$ 67,703	\$ 132,800	\$ 67,703	\$ 67,703	\$ 67,703	\$ 67,703
Estimated Other Educational and General Income Account No. 770	<u>478,802</u>	<u>424,110</u>	<u>159,196</u>	<u>481,049</u>	<u>486,404</u>	<u>424,110</u>	<u>424,110</u>
Subtotal, General Revenue Fund - Dedicated	\$ 536,940	\$ 491,813	\$ 291,996	\$ 548,752	\$ 554,107	\$ 491,813	\$ 491,813
Other Funds							
Permanent Health Fund for Higher Education, estimated	\$ 1,418,471	\$ 1,192,870	\$ 1,218,923	\$ 1,215,461	\$ 1,215,461	\$ 1,215,461	\$ 1,215,461

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Permanent Endowment Fund, UT HSC Tyler, estimated	1,577,919	1,608,326	1,643,561	1,637,500	1,637,500	1,637,500	1,637,500
Subtotal, Other Funds	\$ 2,996,390	\$ 2,801,196	\$ 2,862,484	\$ 2,852,961	\$ 2,852,961	\$ 2,852,961	\$ 2,852,961
Total, Method of Financing	\$ 46,625,770	\$ 51,897,150	\$ 51,758,421	\$ 52,737,550	\$ 52,742,955	\$ 52,680,611	\$ 52,680,661

Appropriations by Program:

1: CHEST DISEASE CENTER OPERATIONS

Description: Funding for diagnosis, treatment and primary care of disease.

Legal Authority:

State: Education Code, Ch. 74.601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS

1 General Revenue Fund

\$ 29,180,166	\$ 31,090,902	\$ 31,090,902	\$ 31,090,902	\$ 31,090,902	\$ 31,090,902	\$ 31,090,902	\$ 31,090,902
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2: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS

Description: Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS

Mental Health Workforce Training Programs.

1 General Revenue Fund

\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000
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3: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch.55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

\$ 3,721,350	\$ 3,721,550	\$ 3,721,350	\$ 3,721,450	\$ 3,721,500	\$ 3,721,450	\$ 3,721,450	\$ 3,721,500
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
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4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 74.601

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 1,237,290	\$ 1,437,939	\$ 1,437,939	\$ 1,320,634	\$ 1,320,634	\$ 1,320,634	\$ 1,320,634
770 Est. Other Educational & General	<u>68,328</u>	<u>72,431</u>	<u>72,431</u>	<u>72,631</u>	<u>72,631</u>	<u>72,631</u>	<u>72,631</u>

Subtotal, Formula Funding-Educational & General Support	\$ 1,305,618	\$ 1,510,370	\$ 1,510,370	\$ 1,393,265	\$ 1,393,265	\$ 1,393,265	\$ 1,393,265
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5: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 74.601

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund	\$ 1,558,750	\$ 1,639,412	\$ 1,639,412	\$ 1,601,595	\$ 1,601,595	\$ 1,601,595	\$ 1,601,595
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6: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 74.601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 425,126	\$ 459,681	\$ 459,681	\$ 664,498	\$ 664,498	\$ 664,498	\$ 664,498
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT 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
7: PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: PUBLIC HEALTH							
1 General Revenue Fund	\$ 68,246	\$ 526,824	\$ 526,824	\$ 1,399,231	\$ 1,399,231	\$ 1,399,231	\$ 1,399,231
704 Est Bd Authorized Tuition Inc	42,288	57,803	117,900	0	0	0	0
770 Est. Other Educational & General	<u>254,045</u>	<u>246,685</u>	<u>12,538</u>	<u>285,227</u>	<u>285,227</u>	<u>285,227</u>	<u>285,227</u>
Subtotal, Public Health	\$ 364,579	\$ 831,312	\$ 657,262	\$ 1,684,458	\$ 1,684,458	\$ 1,684,458	\$ 1,684,458
8: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 168,249	\$ 264,570	\$ 264,570	\$ 210,927	\$ 210,927	\$ 210,927	\$ 210,927
704 Est Bd Authorized Tuition Inc	15,850	9,900	14,900	67,703	67,703	67,703	67,703
770 Est. Other Educational & General	<u>95,219</u>	<u>42,250</u>	<u>1,585</u>	<u>42,996</u>	<u>42,996</u>	<u>42,996</u>	<u>42,996</u>
Subtotal, Biomedical Sciences Training	\$ 279,318	\$ 316,720	\$ 281,055	\$ 321,626	\$ 321,626	\$ 321,626	\$ 321,626
9: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.601							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		2023		<u>Recommended</u> 2022		2023
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.4. Objective: INSTITUTIONAL													
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 1,026,661		\$ 1,026,661		\$ 1,026,661		\$ 1,026,661		\$ 1,026,661		\$ 1,026,661		\$ 1,026,661
10: FAMILY PRACTICE RESIDENCY TRAINING													
Description: The mission of the Family Practice Residency training program is to train family physicians in family medicine.													
Legal Authority:													
State: Education Code, Ch. 74.601													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.2. Objective: RESIDENCY TRAINING													
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING													
Family Practice Residency Training Program.													
1 General Revenue Fund	\$ 771,446		\$ 771,446		\$ 771,446		\$ 771,446		\$ 771,446		\$ 771,446		\$ 771,446
11: SUPPORT FOR INDIGENT CARE													
Description: Funding provides patient care and community health.													
Legal Authority:													
State: Education Code, Ch. 74.601													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.3. Objective: HEALTH CARE													
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE													
1 General Revenue Fund	\$ 935,156		\$ 935,156		\$ 935,156		\$ 798,493		\$ 798,493		\$ 798,493		\$ 798,493
12: TOBACCO EARNINGS - UTHSC - TYLER													
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.													
Legal Authority:													
State: Education Code, Ch. 63.001													
E. Goal: TOBACCO FUNDS													
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER													
Tobacco Earnings for University of Texas Health Science Center/Tyler.													
816 Permanent Endowment FD UTHSC TYLER	\$ 1,577,919		\$ 1,608,326		\$ 1,643,561		\$ 1,637,500		\$ 1,637,500		\$ 1,637,500		\$ 1,637,500

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(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>
13: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,418,471	\$ 1,192,870	\$ 1,218,923	\$ 1,215,461	\$ 1,215,461	\$ 1,215,461	\$ 1,215,461
14: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 55,274	\$ 52,722	\$ 52,722	\$ 52,722	\$ 52,722	\$ 13,234	\$ 13,234
15: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 5,936	\$ 10,022	\$ 19,920	\$ 27,473	\$ 32,828	\$ 10,022	\$ 10,022
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	\$ 46,625,770	\$ 51,897,150	\$ 51,758,421	\$ 52,737,550	\$ 52,742,955	\$ 52,680,611	\$ 52,680,661

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	<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>
Method of Financing:							
General Revenue Fund	\$ 144,025,170	\$ 145,469,479	\$ 145,473,871	\$ 164,298,038	\$ 164,304,680	\$ 141,767,199	\$ 141,773,841
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 7,487,566	\$ 7,434,572	\$ 7,800,000	\$ 7,434,572	\$ 7,434,572	\$ 7,434,572	\$ 7,434,572
Estimated Other Educational and General Income Account No. 770	<u>12,269,696</u>	<u>11,828,671</u>	<u>11,801,598</u>	<u>10,214,154</u>	<u>10,252,069</u>	<u>8,897,617</u>	<u>8,897,617</u>
Subtotal, General Revenue Fund - Dedicated	\$ 19,757,262	\$ 19,263,243	\$ 19,601,598	\$ 17,648,726	\$ 17,686,641	\$ 16,332,189	\$ 16,332,189
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,322,822	\$ 1,213,212	\$ 1,239,709	\$ 1,239,709	\$ 1,239,709	\$ 1,239,709	\$ 1,239,709
Permanent Endowment Fund, Texas A&M University HSC, estimated	<u>1,425,480</u>	<u>1,488,049</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	\$ 2,748,302	\$ 2,701,261	\$ 2,639,709	\$ 2,639,709	\$ 2,639,709	\$ 2,639,709	\$ 2,639,709
Total, Method of Financing	<u>\$ 166,530,734</u>	<u>\$ 167,433,983</u>	<u>\$ 167,715,178</u>	<u>\$ 184,586,473</u>	<u>\$ 184,631,030</u>	<u>\$ 160,739,097</u>	<u>\$ 160,745,739</u>

Appropriations by Program:

1: 1.1.1. MEDICAL EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 35,333,306	\$ 33,611,045	\$ 33,509,895	\$ 29,210,614	\$ 29,210,614	\$ 29,210,614	\$ 29,210,614
704 Est Bd Authorized Tuition Inc	2,976,512	2,773,537	3,086,159	7,434,572	7,434,572	7,434,572	7,434,572

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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
770 Est. Other Educational & General	3,257,714	2,831,920	2,620,448	1,828,058	1,828,058	1,828,058	1,828,058
Subtotal, 1.1.1. Medical Education	\$ 41,567,532	\$ 39,216,502	\$ 39,216,502	\$ 38,473,244	\$ 38,473,244	\$ 38,473,244	\$ 38,473,244
<u>2: 1.1.2. DENTAL EDUCATION</u>							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 22,975,037	\$ 23,273,227	\$ 23,202,195	\$ 20,788,504	\$ 20,788,504	\$ 20,788,504	\$ 20,788,504
704 Est Bd Authorized Tuition Inc	2,284,614	2,352,287	2,378,937	0	0	0	0
770 Est. Other Educational & General	<u>1,937,715</u>	<u>1,716,007</u>	<u>1,760,389</u>	<u>1,300,986</u>	<u>1,300,986</u>	<u>1,300,986</u>	<u>1,300,986</u>
Subtotal, 1.1.2. Dental Education	\$ 27,197,366	\$ 27,341,521	\$ 27,341,521	\$ 22,089,490	\$ 22,089,490	\$ 22,089,490	\$ 22,089,490
<u>3: 1.1.3. DENTAL HYGIENE EDUCATION</u>							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: DENTAL HYGIENE EDUCATION							
1 General Revenue Fund	\$ 1,412,659	\$ 1,406,967	\$ 1,406,967	\$ 1,383,671	\$ 1,383,671	\$ 1,383,671	\$ 1,383,671
770 Est. Other Educational & General	<u>94,660</u>	<u>94,278</u>	<u>94,278</u>	<u>86,593</u>	<u>86,593</u>	<u>86,593</u>	<u>86,593</u>
Subtotal, 1.1.3. Dental Hygiene Education	\$ 1,507,319	\$ 1,501,245	\$ 1,501,245	\$ 1,470,264	\$ 1,470,264	\$ 1,470,264	\$ 1,470,264

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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4: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$ 2,719,333	\$ 2,412,377	\$ 2,412,377	\$ 2,051,261	\$ 2,051,261	\$ 2,051,261	\$ 2,051,261
770 Est. Other Educational & General	182,217	161,649	161,649	128,372	128,372	128,372	128,372
Subtotal, 1.1.4. Graduate Training in Biomedical Sciences	\$ 2,901,550	\$ 2,574,026	\$ 2,574,026	\$ 2,179,633	\$ 2,179,633	\$ 2,179,633	\$ 2,179,633

5: 1.1.5. NURSING EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 4,563,816	\$ 4,939,520	\$ 5,078,687	\$ 5,437,154	\$ 5,437,154	\$ 5,437,154	\$ 5,437,154
704 Est Bd Authorized Tuition Inc	68,385	85,151	86,115	0	0	0	0
770 Est. Other Educational & General	483,835	402,570	412,439	340,268	340,268	340,268	340,268
Subtotal, 1.1.5. Nursing Education	\$ 5,116,036	\$ 5,427,241	\$ 5,577,241	\$ 5,777,422	\$ 5,777,422	\$ 5,777,422	\$ 5,777,422

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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>
6: 1.1.6. RURAL PUBLIC HEALTH TRAINING							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING							
Graduate Training in Rural Public Health.							
1 General Revenue Fund	\$ 9,918,714	\$ 10,852,283	\$ 10,917,848	\$ 14,603,543	\$ 14,603,543	\$ 14,603,543	\$ 14,603,543
704 Est Bd Authorized Tuition Inc	364,300	405,105	409,694	0	0	0	0
770 Est. Other Educational & General	<u>1,063,935</u>	<u>1,217,373</u>	<u>1,247,219</u>	<u>913,919</u>	<u>913,919</u>	<u>913,919</u>	<u>913,919</u>
Subtotal, 1.1.6. Rural Public Health Training	\$ 11,346,949	\$ 12,474,761	\$ 12,574,761	\$ 15,517,462	\$ 15,517,462	\$ 15,517,462	\$ 15,517,462
7: 1.1.7. PHARMACY EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 8,157,774	\$ 8,611,894	\$ 8,579,344	\$ 9,991,748	\$ 9,991,748	\$ 9,991,748	\$ 9,991,748
704 Est Bd Authorized Tuition Inc	1,793,755	1,818,492	1,839,095	0	0	0	0
770 Est. Other Educational & General	<u>603,700</u>	<u>487,298</u>	<u>499,245</u>	<u>625,303</u>	<u>625,303</u>	<u>625,303</u>	<u>625,303</u>
Subtotal, 1.1.7. Pharmacy Education	\$ 10,555,229	\$ 10,917,684	\$ 10,917,684	\$ 10,617,051	\$ 10,617,051	\$ 10,617,051	\$ 10,617,051

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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8: 5.1.4. COLLEGE STATION, TEMPLE, AND ROUND ROCK - MEDICAL

Description: Funding for expansion of medical education.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 8, page III-192.

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL

College Station, Temple, and Round Rock - Medical.

1 General Revenue Fund

	\$ 12,374,757	\$ 12,299,688	\$ 12,299,688	\$ 11,807,700	\$ 11,807,700	\$ 1,157,700	\$ 1,157,700
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9: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY

Description: Funding for professional pharmacy education.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY

1 General Revenue Fund

	\$ 1,865,601	\$ 1,854,391	\$ 1,854,391	\$ 1,798,759	\$ 1,798,759	\$ 198,759	\$ 198,759
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10: 3.1.1. E&G SPACE SUPPORT

Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 7,389,192	\$ 7,486,939	\$ 7,486,939	\$ 7,173,490	\$ 7,173,490	\$ 7,173,490	\$ 7,173,490
	1,192,912	1,208,693	1,208,693	1,155,878	1,155,878	1,155,878	1,155,878

Subtotal, 3.1.1. E&G Space Support

	\$ 8,582,104	\$ 8,695,632	\$ 8,695,632	\$ 8,329,368	\$ 8,329,368	\$ 8,329,368	\$ 8,329,368
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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
11: 2.1.1. RESEARCH ENHANCEMENT													
Description: The Research Enhancement Formula provides funding used to support the research activities of the institution. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.													
Legal Authority:													
State: Education Code, Ch. 89													
B. Goal: PROVIDE RESEARCH SUPPORT													
B.1.1. Strategy: RESEARCH ENHANCEMENT													
1 General Revenue Fund	\$ 3,104,051		\$ 2,907,902		\$ 2,907,902		\$ 2,499,100		\$ 2,499,100		\$ 2,499,100		\$ 2,499,100
12: 1.1.8. GRADUATE MEDICAL EDUCATION													
Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.													
Legal Authority:													
State: Education Code, Ch. 89													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION													
1 General Revenue Fund	\$ 4,963,768		\$ 7,122,063		\$ 7,122,063		\$ 7,093,657		\$ 7,093,657		\$ 7,093,657		\$ 7,093,657
13: 3.2.1. TUITION REVENUE BOND RETIREMENT													
Description: Funding for debt service on Tuition Revenue Bonds approved by the State.													
Legal Authority:													
State: Education Code, Ch. 55													
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT													
1 General Revenue Fund	\$ 15,096,441		\$ 14,928,673		\$ 14,928,501		\$ 27,124,844		\$ 27,123,079		\$ 14,919,005		\$ 14,917,240
14: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY													
Description: Funding used to pay debt service for Round Rock facility.													
Legal Authority:													
State: Education Code, Ch. 89													

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK													
Debt Service for the Round Rock Facility.													
1	\$ 3,635,715	\$	\$ 3,617,874	\$	\$ 3,622,437	\$	\$ 3,617,637	\$	\$ 3,626,044	\$	\$ 3,617,637	\$	\$ 3,626,044
 15: FORENSIC NURSING													
Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection.													
Legal Authority:													
State: General Appropriations Act (2018-19 Biennium), Rider 11, page III-199.													
 E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.5. Strategy: FORENSIC NURSING													
1	\$ 935,532	\$	\$ 912,000	\$	\$ 912,000	\$	\$ 2,584,640	\$	\$ 2,584,640	\$	\$ 884,640	\$	\$ 884,640
 16: 5.1.7. HEALTHY SOUTH TEXAS 2025													
Description: Funding to support the Texas A&M Institute for Public Health Improvement initiative in partnership with Texas A&M AgriLife Extension.													
Legal Authority:													
State: General Appropriations Act (2016-17 Biennium), Rider 12, page III-193.													
 E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.6. Strategy: HEALTHY SOUTH TEXAS													
1	\$ 4,847,871	\$	\$ 4,560,000	\$	\$ 4,560,000	\$	\$ 4,286,400	\$	\$ 4,286,400	\$	\$ 4,286,400	\$	\$ 4,286,400

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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>
17: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER													
Description: Funding to operate a local area network among coastal distance education sites, provide electronic library access, develop allied health programs, and advance the knowledge and skills of healthcare professionals, students and the community in the Coastal Bend region.													
Legal Authority:													
State: General Appropriations Act (2016-17 Biennium), Rider 4, page III-191.													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.													
1 General Revenue Fund	\$ 1,471,514		\$ 1,468,180		\$ 1,468,180		\$ 1,372,748		\$ 1,372,748		\$ 1,372,748		\$ 1,372,748
18: 5.1.2. SOUTH TEXAS HEALTH CENTER													
Description: Funding for post-graduate studies in the Lower Rio Grande Valley and health education services and programs to communities, organizations and residents.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER													
1 General Revenue Fund	\$ 704,082		\$ 633,041		\$ 633,041		\$ 591,893		\$ 591,893		\$ 591,893		\$ 591,893
19: 5.2.1. INSTITUTIONAL ENHANCEMENT													
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.2. Objective: INSTITUTIONAL													
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 2,145,432		\$ 2,145,432		\$ 2,145,432		\$ 2,017,354		\$ 2,017,354		\$ 2,017,354		\$ 2,017,354

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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20: 7.1.1. TOBACCO EARNINGS - TAMU SYSTEM HSC

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC

Tobacco Earnings for Texas A&M University System Health Science Center.

818 Perm Endow FD TAMU HSC, estimated

\$	1,425,480	\$	1,488,049	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
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21: 7.1.2. TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est

\$	1,322,822	\$	1,213,212	\$	1,239,709	\$	1,239,709	\$	1,239,709	\$	1,239,709	\$	1,239,709
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22: 4.1.1. DENTAL CLINIC OPERATIONS

Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.

Legal Authority:

State: Education Code, Ch. 89

D. Goal: PROVIDE HEALTH CARE SUPPORT

D.1.1. Strategy: DENTAL CLINIC OPERATIONS

1 General Revenue Fund

\$	37,486	\$	37,486	\$	37,486	\$	36,361	\$	36,361	\$	36,361	\$	36,361
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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
23: 5.3.1. EXCEPTIONAL ITEM REQUEST							
Description: 1. Research Performance Based Formula - \$6,125,000 annually 2. COVID-19 - \$2,500,000 annually 3. Access to Sexual Assault Care - \$1,700,000 annually							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: EXCEPTIONAL ITEM REQUEST							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,625,000	\$ 8,625,000	\$ 0	\$ 0
24: 5.1.9. NURSING PROGRAM EXPANSION							
Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 13, page III-193.							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.7. Strategy: NURSING PROGRAM EXPANSION							
1 General Revenue Fund	\$ 219,816	\$ 216,000	\$ 216,000	\$ 201,960	\$ 201,960	\$ 201,960	\$ 201,960
25: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS							
Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Sec. 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,303,372	\$ 1,272,919	\$ 1,336,915	\$ 1,350,284	\$ 1,363,787	\$ 1,272,919	\$ 1,272,919

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
26: 1.3.2. MEDICAL LOANS							
Description: Set aside funding from resident medical and dental student tuition to be transferred for repayment of student loans. Medical transfer was repealed by the 84th Legislature effective Fall 2015. Dental transfer continues. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Secs. 61.539 (Medical) and 61.910 (Dental).							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 43,698	\$ 42,917	\$ 43,346	\$ 43,346	\$ 43,346	\$ 42,917	\$ 42,917
27: 1.2.1. STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,105,938	\$ 2,393,047	\$ 2,416,977	\$ 2,441,147	\$ 2,465,559	\$ 1,202,404	\$ 1,202,404
28: 1.2.2. WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 145,979	\$ 145,979	\$ 145,980	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(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
29: 1.2.3. UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 7,294	\$ 26,518	\$ 26,518	\$ 0	\$ 0	\$ 0	\$ 0
30: 2.1.2. PERFORMANCE BASED RESEARCH OPERATIONS							
Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.							
Legal Authority:							
State: Education Code, Chapter 89.							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,250,000	\$ 12,250,000
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	\$ 166,530,734	\$ 167,433,983	\$ 167,715,178	\$ 184,586,473	\$ 184,631,030	\$ 160,739,097	\$ 160,745,739

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	<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	\$ 88,302,840	\$ 90,360,085	\$ 99,875,693	\$ 110,501,045	\$ 108,453,713	\$ 94,333,275	\$ 92,290,242
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,237,051	\$ 2,113,019	\$ 2,113,019	\$ 2,113,019	\$ 2,113,019	\$ 2,113,019	\$ 2,113,019

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(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 Other Educational and General Income Account No. 770	8,312,521	8,049,223	8,612,607	6,945,339	6,945,339	8,025,852	8,025,852
Subtotal, General Revenue Fund - Dedicated	\$ 10,549,572	\$ 10,162,242	\$ 10,725,626	\$ 9,058,358	\$ 9,058,358	\$ 10,138,871	\$ 10,138,871
<u>Other Funds</u>							
Interagency Contracts	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000
Permanent Health Fund for Higher Education, estimated	2,882,877	2,281,003	4,757,024	1,044,613	1,044,613	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	866,164	876,785	4,390,290	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal, Other Funds	\$ 4,574,041	\$ 3,982,788	\$ 9,972,314	\$ 2,994,613	\$ 2,994,613	\$ 2,994,613	\$ 2,994,613
Total, Method of Financing	<u>\$ 103,426,453</u>	<u>\$ 104,505,115</u>	<u>\$ 120,573,633</u>	<u>\$ 122,554,016</u>	<u>\$ 120,506,684</u>	<u>\$ 107,466,759</u>	<u>\$ 105,423,726</u>

Appropriations by Program:

1: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 41,690,742	\$ 43,431,735	\$ 43,430,882	\$ 39,439,787	\$ 39,439,787	\$ 39,439,787	\$ 39,439,787
704 Est Bd Authorized Tuition Inc	0	0	0	2,113,019	2,113,019	2,113,019	2,113,019
770 Est. Other Educational & General	3,317,886	3,418,102	3,812,167	3,093,124	3,093,124	3,093,124	3,093,124
Subtotal, Medical Education	\$ 45,008,628	\$ 46,849,837	\$ 47,243,049	\$ 44,645,930	\$ 44,645,930	\$ 44,645,930	\$ 44,645,930

2: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 4,651,194	\$ 4,763,481	\$ 4,763,690	\$ 4,878,926	\$ 4,878,926	\$ 4,878,926	\$ 4,878,926
704 Est Bd Authorized Tuition Inc	458,340	464,864	464,864	0	0	0	0
770 Est. Other Educational & General	<u>367,907</u>	<u>356,254</u>	<u>381,189</u>	<u>382,637</u>	<u>382,637</u>	<u>382,637</u>	<u>382,637</u>
Subtotal, Biomedical Sciences Training	\$ 5,477,441	\$ 5,584,599	\$ 5,609,743	\$ 5,261,563	\$ 5,261,563	\$ 5,261,563	\$ 5,261,563

3: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	\$ 3,979,595	\$ 3,736,063	\$ 3,736,678	\$ 2,331,145	\$ 2,331,145	\$ 2,331,145	\$ 2,331,145
704 Est Bd Authorized Tuition Inc	239,236	242,513	242,513	0	0	0	0
770 Est. Other Educational & General	<u>462,889</u>	<u>448,227</u>	<u>479,599</u>	<u>182,823</u>	<u>182,823</u>	<u>182,823</u>	<u>182,823</u>
Subtotal, Graduate Training in Public Health	\$ 4,681,720	\$ 4,426,803	\$ 4,458,790	\$ 2,513,968	\$ 2,513,968	\$ 2,513,968	\$ 2,513,968

4: ALLIED HEALTH PROFESSIONS

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 5,302,793	\$ 5,323,890	\$ 5,323,666	\$ 5,123,256	\$ 5,123,256	\$ 5,123,256	\$ 5,123,256
704 Est Bd Authorized Tuition Inc	209,383	212,251	212,251	0	0	0	0
770 Est. Other Educational & General	<u>317,355</u>	<u>307,303</u>	<u>328,811</u>	<u>401,799</u>	<u>401,799</u>	<u>401,799</u>	<u>401,799</u>
Subtotal, Allied Health Professions	\$ 5,829,531	\$ 5,843,444	\$ 5,864,728	\$ 5,525,055	\$ 5,525,055	\$ 5,525,055	\$ 5,525,055
5: PHARMACY EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 3,327,995	\$ 3,362,457	\$ 3,362,710	\$ 9,039,161	\$ 9,039,161	\$ 9,039,161	\$ 9,039,161
704 Est Bd Authorized Tuition Inc	1,330,092	1,193,391	1,193,391	0	0	0	0
770 Est. Other Educational & General	<u>732,900</u>	<u>709,685</u>	<u>759,358</u>	<u>708,910</u>	<u>708,910</u>	<u>708,910</u>	<u>708,910</u>
Subtotal, Pharmacy Education	\$ 5,390,987	\$ 5,265,533	\$ 5,315,459	\$ 9,748,071	\$ 9,748,071	\$ 9,748,071	\$ 9,748,071
6: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 4,802,427	\$ 4,325,956	\$ 4,325,956	\$ 0	\$ 0	\$ 3,304,397	\$ 3,304,397
770 Est. Other Educational & General	<u>714,005</u>	<u>718,105</u>	<u>718,105</u>	<u>0</u>	<u>0</u>	<u>1,055,370</u>	<u>1,055,370</u>
Subtotal, Formula Funding-Educational & General Support	\$ 5,516,432	\$ 5,044,061	\$ 5,044,061	\$ 0	\$ 0	\$ 4,359,767	\$ 4,359,767

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(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
7: GRADUATE MEDICAL EDUCATION													
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.													
Legal Authority:													
State: Education Code, Ch. 105.001													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION													
1 General Revenue Fund	\$ 2,405,163		\$ 2,417,800		\$ 2,417,800		\$ 2,686,389		\$ 2,686,389		\$ 2,686,389		\$ 2,686,389
8: RESEARCH ENHANCEMENT													
Description: Funding intended to be used to support the research activities of the institution.													
Legal Authority:													
State: Education Code, Ch. 105.001													
B. Goal: PROVIDE RESEARCH SUPPORT													
B.1.1. Strategy: RESEARCH ENHANCEMENT													
1 General Revenue Fund	\$ 1,930,537		\$ 1,948,135		\$ 1,948,135		\$ 1,911,278		\$ 1,911,278		\$ 1,911,278		\$ 1,911,278
9: FORENSIC GENETIC RESEARCH AND EDUCATION													
Description: Forensic Genetic Research and Education.													
Legal Authority:													
State: Education Code, Ch. 105.401													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.2. Objective: PUBLIC SERVICE													
D.2.4. Strategy: FORENSIC GENETIC RESEARCH/EDUCATION													
Forensic Genetic Research and Education.													
1 General Revenue Fund	\$ 0		\$ 741,260		\$ 9,258,740		\$ 5,000,000		\$ 5,000,000		\$ 0		\$ 0

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(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
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10: DNA LABORATORY

Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Art. V, Page 54, Rider 28, Texas Missing Persons and Human Identification Databases and Clearinghouses Related to Missing Persons and Children

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.1. Strategy: DNA LABORATORY

1 General Revenue Fund	\$ 2,070,646	\$ 2,070,646	\$ 2,070,646	\$ 2,070,646	\$ 2,070,646	\$ 0	\$ 0
777 Interagency Contracts	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
Subtotal, DNA Laboratory	\$ 2,895,646	\$ 2,895,646	\$ 2,895,646	\$ 2,895,646	\$ 2,895,646	\$ 825,000	\$ 825,000

11: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM

Description: Funding to support the Institute for Patient Safety and Preventable Harm.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM

Institute for Patient Safety and Preventable Harm.

1 General Revenue Fund	\$ 1,847,400	\$ 1,847,400	\$ 1,847,400	\$ 1,847,400	\$ 1,847,400	\$ 1,753,544	\$ 1,753,544
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12: RAPE KIT TESTING

Description: Funding is dedicated to provide DNA analyses, increase testing capacity, and reduce the backlog regarding the large volume of sexual assault cases in Texas.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.5. Strategy: RAPE KIT TESTING

1 General Revenue Fund	\$ 0	\$ 1,217,244	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(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>13: TEXAS MISSING PERSONS AND HUMAN IDENTIFICATION PROGRAM</u>														
Description: Funding to support the Texas Missing Persons and Human Identification Program.														
Legal Authority:														
State: General Appropriations Act (2018-19 Biennium), Art. III, Page 202, Rider 6, Texas Missing Persons and Human Identification Program														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: PUBLIC SERVICE														
D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM Texas Missing Persons and Human Identification Program.														
1	\$	923,700	\$	1,198,964	\$	923,700	\$	1,198,963	\$	923,701	\$	0	\$	0
<u>14: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION</u>														
Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.														
Legal Authority:														
State: Education Code, Ch. 105.001														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: PUBLIC SERVICE														
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION Economic Development & Technology Commercialization.														
1	\$	1,534,500	\$	1,534,500	\$	1,534,500	\$	1,534,500	\$	1,534,500	\$	1,456,541	\$	1,456,541
<u>15: ALZHEIMER'S DIAGNOSTIC AND TREATMENT</u>														
Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.														
Legal Authority:														
State: Education Code, Ch. 105.001														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.1. Objective: HEALTH CARE														
D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER Alzheimer's Diagnostic and Treatment Center.														
1	\$	560,508	\$	560,508	\$	560,508	\$	560,508	\$	560,508	\$	532,032	\$	532,032

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
16: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: INSTITUTIONAL							
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 616,977	\$ 616,977
17: EXCEPTIONAL ITEM REQUEST							
Description: Funding is used to conduct research in health disparities, train new investigators in health disparity research and conduct community outreach.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: EXCEPTIONAL ITEM REQUEST							
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ 0
18: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 12,380,640	\$ 10,985,046	\$ 10,975,682	\$ 14,484,086	\$ 12,712,016	\$ 10,785,386	\$ 9,017,616

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(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	
19: LEASE OF FACILITIES														
Description: Funding for leasing of facilities.														
Legal Authority:														
State: Education Code, Ch. 105.001														
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT														
C.2.2. Strategy: LEASE OF FACILITIES														
1	\$		\$		\$		\$		\$		\$		\$	
1		70,000		70,000		70,000		70,000		70,000		70,000		70,000
20: WORKER'S COMPENSATION INSURANCE														
Description: Funding for benefits for injuries sustained in the course and scope of employment.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE														
1	\$		\$		\$		\$		\$		\$		\$	
1		135,000		135,000		135,000		135,000		135,000		135,000		135,000
21: UNEMPLOYMENT COMPENSATION INSURANCE														
Description: Funding for a statutorily required unemployment compensation insurance program.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.3. Strategy: UNEMPLOYMENT INSURANCE														
1	\$		\$		\$		\$		\$		\$		\$	
1		40,000		40,000		40,000		40,000		40,000		40,000		40,000
22: TEXAS PUBLIC EDUCATION GRANTS														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code, Sec. 56.031														

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,205,060	\$ 1,186,743	\$ 1,210,478	\$ 1,234,688	\$ 1,234,688	\$ 1,186,743	\$ 1,186,743
23: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,194,519	\$ 904,804	\$ 922,900	\$ 941,358	\$ 941,358	\$ 1,014,446	\$ 1,014,446
24: TOBACCO EARNINGS - UNT SYSTEM HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH							
Tobacco Earnings for the UNT Health Science Center at Fort Worth.							
819 Perm Endow FD UNTHSC FW, estimated	\$ 866,164	\$ 876,785	\$ 4,390,290	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
25: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,882,877	\$ 2,281,003	\$ 4,757,024	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT 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>
29: PERFORMANCE BASED RESEARCH OPERATIONS							
Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.							
Legal Authority:							
State: Education Code, Chapter 105.							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1	\$	0	\$	0	\$	0	\$
						10,229,456	9,954,193
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH							
	\$	103,426,453	\$	104,505,115	\$	120,573,633	\$
				122,554,016	\$	120,506,684	\$
						107,466,759	105,423,726

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	<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	\$	129,010,222	\$	148,184,642	\$	148,167,963	\$
				155,650,726	\$	153,919,575	\$
						135,070,805	133,339,654
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$	5,006,181	\$	5,135,165	\$	4,959,060	\$
				5,135,165	\$	5,135,165	\$
						5,135,165	5,135,165
Estimated Other Educational and General Income Account No. 770	\$	11,721,505	\$	11,354,837	\$	10,331,287	\$
				11,157,593	\$	11,217,975	\$
						11,346,939	11,346,939
Subtotal, General Revenue Fund - Dedicated	\$	16,727,686	\$	16,490,002	\$	15,290,347	\$
				16,292,758	\$	16,353,140	\$
						16,482,104	16,482,104

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(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							
Permanent Health Fund for Higher Education, estimated	\$ 1,614,193	\$ 4,428,750	\$ 3,808,696	\$ 1,308,696	\$ 1,308,696	\$ 1,308,696	\$ 1,308,696
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	<u>1,905,525</u>	<u>3,932,756</u>	<u>4,042,188</u>	<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
Subtotal, Other Funds	<u>\$ 3,519,718</u>	<u>\$ 8,361,506</u>	<u>\$ 7,850,884</u>	<u>\$ 2,848,696</u>	<u>\$ 2,848,696</u>	<u>\$ 2,848,696</u>	<u>\$ 2,848,696</u>
Total, Method of Financing	<u>\$ 149,257,626</u>	<u>\$ 173,036,150</u>	<u>\$ 171,309,194</u>	<u>\$ 174,792,180</u>	<u>\$ 173,121,411</u>	<u>\$ 154,401,605</u>	<u>\$ 152,670,454</u>

Appropriations by Program:

1: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 33,376,576	\$ 34,421,864	\$ 33,585,474	\$ 33,402,616	\$ 33,402,616	\$ 33,402,616	\$ 33,402,616
704 Est Bd Authorized Tuition Inc	0	0	292,800	5,135,165	5,135,165	5,135,165	5,135,165
770 Est. Other Educational & General	<u>2,856,899</u>	<u>5,870,855</u>	<u>5,546,918</u>	<u>2,363,404</u>	<u>2,363,404</u>	<u>2,363,404</u>	<u>2,363,404</u>

Subtotal, Medical Education \$ 36,233,475 \$ 40,292,719 \$ 39,425,192 \$ 40,901,185 \$ 40,901,185 \$ 40,901,185 \$ 40,901,185

2: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 21,472,577	\$ 24,189,329	\$ 24,109,769	\$ 21,749,888	\$ 21,749,888	\$ 21,749,888	\$ 21,749,888
704 Est Bd Authorized Tuition Inc	668,824	674,877	494,820	0	0	0	0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(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
770 Est. Other Educational & General	0	921,960	553,176	1,538,915	1,538,915	1,538,915	1,538,915
Subtotal, Nursing Education	\$ 22,141,401	\$ 25,786,166	\$ 25,157,765	\$ 23,288,803	\$ 23,288,803	\$ 23,288,803	\$ 23,288,803
3: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 12,851,360	\$ 14,792,790	\$ 15,102,876	\$ 19,084,987	\$ 19,084,987	\$ 19,084,987	\$ 19,084,987
704 Est Bd Authorized Tuition Inc	1,634,213	1,750,684	1,803,140	0	0	0	0
770 Est. Other Educational & General	<u>2,518,443</u>	<u>1,114,967</u>	<u>891,974</u>	<u>1,350,359</u>	<u>1,350,359</u>	<u>1,350,359</u>	<u>1,350,359</u>
Subtotal, Allied Health Professions	\$ 17,004,016	\$ 17,658,441	\$ 17,797,990	\$ 20,435,346	\$ 20,435,346	\$ 20,435,346	\$ 20,435,346
4: PHARMACY EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 13,900,473	\$ 14,676,656	\$ 15,614,883	\$ 15,291,553	\$ 15,291,553	\$ 15,291,553	\$ 15,291,553
704 Est Bd Authorized Tuition Inc	2,540,252	2,545,600	2,133,424	0	0	0	0
770 Est. Other Educational & General	<u>2,439,051</u>	<u>346,615</u>	<u>207,969</u>	<u>1,081,955</u>	<u>1,081,955</u>	<u>1,081,955</u>	<u>1,081,955</u>
Subtotal, Pharmacy Education	\$ 18,879,776	\$ 17,568,871	\$ 17,956,276	\$ 16,373,508	\$ 16,373,508	\$ 16,373,508	\$ 16,373,508

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 2,513,887	\$ 2,642,582	\$ 2,678,123	\$ 2,514,531	\$ 2,514,531	\$ 2,514,531	\$ 2,514,531
704 Est Bd Authorized Tuition Inc	61,620	61,200	156,745	0	0	0	0
770 Est. Other Educational & General	0	0	0	177,916	177,916	177,916	177,916
Subtotal, Biomedical Sciences Training	\$ 2,575,507	\$ 2,703,782	\$ 2,834,868	\$ 2,692,447	\$ 2,692,447	\$ 2,692,447	\$ 2,692,447

6: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	\$ 657,183	\$ 1,092,559	\$ 1,257,151	\$ 1,531,003	\$ 1,531,003	\$ 1,531,003	\$ 1,531,003
704 Est Bd Authorized Tuition Inc	101,272	102,804	78,131	0	0	0	0
770 Est. Other Educational & General	0	0	0	108,326	108,326	108,326	108,326
Subtotal, Graduate Training in Public Health	\$ 758,455	\$ 1,195,363	\$ 1,335,282	\$ 1,639,329	\$ 1,639,329	\$ 1,639,329	\$ 1,639,329

7: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 2,637,959	\$ 2,853,601	\$ 2,853,601	\$ 3,044,196	\$ 3,044,196	\$ 3,044,196	\$ 3,044,196
 8: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
 B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,726,705	\$ 1,978,018	\$ 1,780,888	\$ 1,880,796	\$ 1,880,796	\$ 1,880,796	\$ 1,880,796
 9: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 9,266,436	\$ 10,067,230	\$ 9,667,230	\$ 7,743,823	\$ 7,743,823	\$ 7,743,823	\$ 7,743,823
770 Est. Other Educational & General	735,878	0	0	1,465,096	1,465,096	1,465,096	1,465,096
Subtotal, Formula Funding-Educational & General Support	\$ 10,002,314	\$ 10,067,230	\$ 9,667,230	\$ 9,208,919	\$ 9,208,919	\$ 9,208,919	\$ 9,208,919
 10: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 13,583,178	\$ 11,872,890	\$ 11,856,212	\$ 17,245,577	\$ 15,514,426	\$ 10,023,744	\$ 8,292,593

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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11: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.5. Objective: INSTITUTIONAL

D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	7,631,920	\$	7,697,866	\$	7,697,865	\$	17,697,865	\$	17,697,865	\$	7,312,971	\$	7,312,971
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12: INTEGRATED HEALTH NETWORK

Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: INTEGRATED HEALTH NETWORK

1 General Revenue Fund

\$	908,844	\$	918,311	\$	918,311	\$	918,311	\$	918,311	\$	872,395	\$	872,395
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13: RURAL HEALTH CARE

Description: Funding provides for virtual infrastructure development, use of telehealth technology, education, outreach initiatives, and research.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.4. Objective: HEALTH CARE

D.4.1. Strategy: RURAL HEALTH CARE

1 General Revenue Fund

\$	715,723	\$	3,208,482	\$	3,208,482	\$	3,208,482	\$	3,208,482	\$	3,173,058	\$	3,173,058
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(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
14: CANCER CENTER													
Description: Funding provided to establish a cancer research program at the TTUHSC School of Medicine.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.3. Objective: RESEARCH													
D.3.1. Strategy: CANCER RESEARCH													
1 General Revenue Fund	\$ 1,747,245	\$	1,663,488	\$	1,663,488	\$	1,663,488	\$	1,663,488	\$	0	\$	0
15: MIDLAND MEDICAL RESIDENCY													
Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.2. Objective: RESIDENCY TRAINING													
D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY													
Midland Medical Residency.													
1 General Revenue Fund	\$ 1,211,363	\$	1,211,309	\$	1,211,309	\$	1,211,309	\$	1,211,309	\$	1,150,744	\$	1,150,744
16: MEDICAL EDUCATION - ODESSA													
Description: Funding for the School of Medicine in Odessa and Graduate Medical Education.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: INSTRUCTION/OPERATION													
D.1.2. Strategy: MEDICAL EDUCATION - ODESSA													
1 General Revenue Fund	\$ 1,132,025	\$	973,118	\$	973,118	\$	973,118	\$	973,118	\$	924,462	\$	924,462

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
17: FAMILY - COMMUNITY MEDICINE RESIDENCY							
Description: The purpose of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: RESIDENCY TRAINING							
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY							
Family and Community Medicine Residency Training Program.							
1 General Revenue Fund	\$ 374,855	\$ 374,855	\$ 374,855	\$ 374,855	\$ 374,855	\$ 356,112	\$ 356,112
18: WEST TEXAS AREA HEALTH EDUCATION CENTER							
Description: The West Texas AHEC Program supports regional, need-based health professions workforce development.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: HEALTH CARE							
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)							
West Texas Area Health Education Center (AHEC).							
1 General Revenue Fund	\$ 1,834,610	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,732,800	\$ 1,732,800
19: PHYSICIAN ASSISTANT PROGRAM							
Description: Funding supports the physician assistant program in Midland, Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM							
1 General Revenue Fund	\$ 300,301	\$ 450,363	\$ 450,363	\$ 450,363	\$ 450,363	\$ 427,845	\$ 427,845

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(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
20: SCHOOL OF PUBLIC HEALTH													
Description: Funding to support the School of Public Health.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: INSTRUCTION/OPERATION													
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH													
1 General Revenue Fund	\$ 1,004,575	\$	1,007,061	\$	1,007,061	\$	1,007,061	\$	1,007,061	\$	956,708	\$	956,708
21: WORKER'S COMPENSATION INSURANCE													
Description: Funding for benefits for injuries sustained in the course and scope of employment.													
Legal Authority:													
State: Labor Code, Section 501													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE													
1 General Revenue Fund	\$ 162,427	\$	268,270	\$	332,904	\$	332,904	\$	332,904	\$	316,259	\$	316,259
22: RESEARCH EXCELLENCE													
Description: This mission of the Research Excellence non-formula support item is to enhance research capacity at Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations.													
Legal Authority:													
State: NA													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.6. Objective: EXCEPTIONAL ITEM REQUEST													
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$ 0	\$	0	\$	0	\$	2,500,000	\$	2,500,000	\$	0	\$	0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
23: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,549,177	\$ 1,470,059	\$ 1,569,164	\$ 1,509,536	\$ 1,569,918	\$ 1,630,587	\$ 1,630,587
24: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,622,057	\$ 1,630,381	\$ 1,562,086	\$ 1,562,086	\$ 1,562,086	\$ 1,630,381	\$ 1,630,381
25: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,614,193	\$ 4,428,750	\$ 3,808,696	\$ 1,308,696	\$ 1,308,696	\$ 1,308,696	\$ 1,308,696

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(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
26: TOBACCO EARNINGS - TEXAS TECH HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC							
Tobacco Earnings for Texas Tech University Health Sciences Center.							
821 Perm Endow Fd TTHSC-OTH, estimated	\$ 1,905,525	\$ 3,932,756	\$ 4,042,188	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000
27: PHYSICIAN ASSISTANT FACILITY DEBT SERVICE							
Description: Funding to support debt service for a Physician Assistant Facility in Midland.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: DEBT SERVICE - PA FACILITY							
Debt Service - Physician Assistant Facility.							
1 General Revenue Fund	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0
29: PERFORMANCE BASED RESEARCH OPERATIONS							
Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.							
Legal Authority:							
State: Education Code, Chapter 110.							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,580,314	\$ 1,580,314
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	\$ 149,257,626	\$ 173,036,150	\$ 171,309,194	\$ 174,792,180	\$ 173,121,411	\$ 154,401,605	\$ 152,670,454

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	<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>
Method of Financing:							
General Revenue Fund	\$ 65,351,585	\$ 70,254,352	\$ 70,238,744	\$ 85,223,939	\$ 82,941,734	\$ 68,160,636	\$ 65,878,432
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 15,980	\$ 22,890	\$ 30,900	\$ 22,890	\$ 22,890	\$ 22,890	\$ 22,890
Estimated Other Educational and General Income Account No. 770	<u>3,136,311</u>	<u>3,079,647</u>	<u>3,295,221</u>	<u>3,169,596</u>	<u>3,284,848</u>	<u>3,079,647</u>	<u>3,079,647</u>
Subtotal, General Revenue Fund - Dedicated	\$ 3,152,291	\$ 3,102,537	\$ 3,326,121	\$ 3,192,486	\$ 3,307,738	\$ 3,102,537	\$ 3,102,537
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 261,966	\$ 3,564,514	\$ 3,168,487	\$ 1,233,000	\$ 1,233,000	\$ 1,233,000	\$ 1,233,000
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	<u>957,670</u>	<u>5,321,980</u>	<u>5,141,158</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	\$ 1,219,636	\$ 8,886,494	\$ 8,309,645	\$ 2,633,000	\$ 2,633,000	\$ 2,633,000	\$ 2,633,000
Total, Method of Financing	<u>\$ 69,723,512</u>	<u>\$ 82,243,383</u>	<u>\$ 81,874,510</u>	<u>\$ 91,049,425</u>	<u>\$ 88,882,472</u>	<u>\$ 73,896,173</u>	<u>\$ 71,613,969</u>

Appropriations by Program:

1: MEDICAL EDUCATION

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 17,291,250	\$ 18,430,894	\$ 17,763,384	\$ 17,567,575	\$ 17,567,575	\$ 17,567,575	\$ 17,567,575
704 Est Bd Authorized Tuition Inc	0	0	0	22,890	22,890	22,890	22,890
770 Est. Other Educational & General	<u>2,453,388</u>	<u>2,382,901</u>	<u>2,567,357</u>	<u>1,560,983</u>	<u>1,560,983</u>	<u>1,560,983</u>	<u>1,560,983</u>
Subtotal, Medical Education	\$ 19,744,638	\$ 20,813,795	\$ 20,330,741	\$ 19,151,448	\$ 19,151,448	\$ 19,151,448	\$ 19,151,448

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT 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
2: NURSING EDUCATION							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 2,475,092	\$ 2,166,600	\$ 2,761,337	\$ 3,699,248	\$ 3,699,248	\$ 3,699,248	\$ 3,699,248
704 Est Bd Authorized Tuition Inc	6,600	22,530	30,900	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>328,700</u>	<u>328,700</u>	<u>328,700</u>	<u>328,700</u>
Subtotal, Nursing Education	\$ 2,481,692	\$ 2,189,130	\$ 2,792,237	\$ 4,027,948	\$ 4,027,948	\$ 4,027,948	\$ 4,027,948
3: EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 1,822,899	\$ 2,078,120	\$ 2,052,531	\$ 2,415,288	\$ 2,415,288	\$ 2,415,288	\$ 2,415,288
770 Est. Other Educational & General	<u>187</u>	<u>213</u>	<u>208</u>	<u>425,317</u>	<u>425,317</u>	<u>425,317</u>	<u>425,317</u>
Subtotal, Educational & General Space Support	\$ 1,823,086	\$ 2,078,333	\$ 2,052,739	\$ 2,840,605	\$ 2,840,605	\$ 2,840,605	\$ 2,840,605
4: RESEARCH ENHANCEMENT							
Description: Funding to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT 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
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,656,826	\$ 1,836,802	\$ 1,958,452	\$ 1,538,334	\$ 1,538,334	\$ 1,538,334	\$ 1,538,334
770 Est. Other Educational & General	3,235	3,586	3,762	0	0	0	0
Subtotal, Research Enhancement	\$ 1,660,061	\$ 1,840,388	\$ 1,962,214	\$ 1,538,334	\$ 1,538,334	\$ 1,538,334	\$ 1,538,334

5: GRADUATE MEDICAL EDUCATION

Description: Funding to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

\$ 1,374,016	\$ 1,534,258	\$ 1,534,258	\$ 1,397,149	\$ 1,397,149	\$ 1,397,149	\$ 1,397,149
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6: BIOMEDICAL SCIENCES TRAINING

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

\$ 604,850	\$ 599,119	\$ 575,831	\$ 364,135	\$ 364,135	\$ 364,135	\$ 364,135
9,380	360	0	0	0	0	0
0	0	0	32,355	32,355	32,355	32,355

Subtotal, Biomedical Sciences Training

\$ 614,230	\$ 599,479	\$ 575,831	\$ 396,490	\$ 396,490	\$ 396,490	\$ 396,490
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT 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
7: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 10,932,108	\$ 14,061,732	\$ 14,046,124	\$ 26,195,383	\$ 23,913,178	\$ 13,109,422	\$ 10,827,217
8: PAUL L. FOSTER SCHOOL OF MEDICINE							
Description: Funding to support operating costs for expanding academic programs and research Centers of Emphasis that focus on the health problems of El Paso's border population and provide training for medical, nursing, graduate students and resident physicians.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 24,915,913	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ 0
9: WOODY L. HUNT SCHOOL OF DENTAL MEDICINE							
Description: Funding will be used to establish a School of Dental Medicine in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA).							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.4. Strategy: SCHOOL OF DENTAL MEDICINE							
Woody L. Hunt School of Dental Medicine.							
1 General Revenue Fund	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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10: BORDER HEALTH - RESIDENT SUPPORT

Description: Funding to train physicians during their residency.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT

Border Health Care Support - Resident Support.

1 General Revenue Fund

\$	2,584,330	\$	2,667,817	\$	2,667,817	\$	2,667,817	\$	2,667,817	\$	2,534,425	\$	2,534,426
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11: INSTITUTIONAL ENHANCEMENT - INSTRUCTION

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.4. Objective: INSTITUTIONAL

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	270,211	\$	294,733	\$	294,803	\$	294,769	\$	294,769	\$	280,030	\$	280,030
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12: INSTITUTIONAL ENHANCEMENT - INSTITUTIONAL SUPPORT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.4. Objective: INSTITUTIONAL

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	241,174	\$	259,685	\$	259,685	\$	259,684	\$	259,684	\$	246,700	\$	246,700
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT 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
<u>13: INSTITUTIONAL ENHANCEMENT - ACADEMIC SUPPORT</u>													
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.4. Objective: INSTITUTIONAL													
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 199,920		\$ 175,182		\$ 175,112		\$ 175,147		\$ 175,147		\$ 166,390		\$ 166,390
<u>14: SOUTH TEXAS PROFESSIONAL EDUCATION</u>													
Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: INSTRUCTION/OPERATION													
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION													
South Texas Border Region Health Professional Education.													
1 General Revenue Fund	\$ 540,836		\$ 565,313		\$ 565,313		\$ 565,313		\$ 565,313		\$ 537,047		\$ 537,047
<u>15: BORDER SUPPORT - ACADEMIC EXPANSION</u>													
Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.													
Legal Authority:													
State: Education Code, Ch. 110													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: INSTRUCTION/OPERATION													
D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT													
Academic Operations Support - Border Region Development.													
1 General Revenue Fund	\$ 171,233		\$ 272,722		\$ 272,722		\$ 272,722		\$ 272,722		\$ 259,086		\$ 259,086

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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16: DIABETES RESEARCH CENTER

Description: Funding to support research into the prevention and control of diabetes in the West Texas border area.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: RESEARCH

D.3.1. Strategy: DIABETES RESEARCH CENTER

1 General Revenue Fund

\$	200,408	\$	200,408	\$	200,408	\$	200,408	\$	200,408	\$	190,388	\$	190,388
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17: PERFORMANCE BASED BORDER HEALTH OPERATIONS

Description: Border Health Operations (Mission Specific) funding aims to minimize disease development, and promote and prolong healthy life through access to patient care.

Legal Authority:

State: Education Code, Chapter 110.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: PERFORMANCE BASED BORDER HEALTH OPS

Performance Based Border Health Operations.

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	0	\$	0	\$	13,750,000	\$	13,750,000
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18: EXCEPTIONAL ITEM - BORDER HEALTH OPERATIONS

Description: Border Health Operations (Mission Specific) funding aims to minimize disease development, and promote and prolong healthy life through access to patient care.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.5. Objective: EXCEPTIONAL ITEM REQUEST

D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	2,500,000	\$	2,500,000	\$	0	\$	0
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(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>
19: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 463,141	\$ 466,907	\$ 495,494	\$ 561,314	\$ 652,124	\$ 466,907	\$ 466,907
20: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 213,599	\$ 226,040	\$ 228,400	\$ 256,607	\$ 274,569	\$ 265,385	\$ 265,385
21: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 501.022							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 70,519	\$ 110,967	\$ 110,967	\$ 110,967	\$ 110,967	\$ 105,419	\$ 105,419
770 Est. Other Educational & General	<u>2,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Workers' Compensation Insurance	\$ 73,280	\$ 110,967	\$ 110,967	\$ 110,967	\$ 110,967	\$ 105,419	\$ 105,419

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(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>
22: DENTAL LOANS							
Description: Set aside funding from dental student tuition to be transferred for repayment of student loans. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.910							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 4,320	\$ 10,800	\$ 0	\$ 0
23: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO							
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).							
820 Perm Endow FD TTHSC-EP, estimated	\$ 957,670	\$ 5,321,980	\$ 5,141,158	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
24: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education and public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 261,966	\$ 3,564,514	\$ 3,168,487	\$ 1,233,000	\$ 1,233,000	\$ 1,233,000	\$ 1,233,000
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	\$ 69,723,512	\$ 82,243,383	\$ 81,874,510	\$ 91,049,425	\$ 88,882,472	\$ 73,896,173	\$ 71,613,969

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	<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>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 13,081,242	\$ 13,081,242	\$ 13,081,242	\$ 13,081,242
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 0	\$ 0	\$ 0	\$ 196,500	\$ 196,500	\$ 196,500	\$ 196,500
Estimated Other Educational and General Income Account No. 770	<u>0</u>	<u>0</u>	<u>0</u>	<u>425,257</u>	<u>431,152</u>	<u>67,170</u>	<u>67,170</u>
Subtotal, General Revenue Fund - Dedicated	\$ 0	\$ 0	\$ 0	\$ 621,757	\$ 627,652	\$ 263,670	\$ 263,670
Permanent Health Fund for Higher Education, estimated	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 14,802,999</u>	<u>\$ 14,808,894</u>	<u>\$ 14,444,912</u>	<u>\$ 14,444,912</u>

Appropriations by Program:

1: COLLEGE OF MEDICINE

Description: A community-based College of Medicine that features a curriculum focused on primary care, community and population health, behavioral and mental health and the care of communities with significant health and healthcare disparities.

Legal Authority:

State: Education Code, Ch. 111.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

Provide Instructional and Operations Support.

D.1.1. Strategy: COLLEGE OF MEDICINE

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
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2: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 111.

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional And Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,346,171	\$ 1,346,171	\$ 1,346,171	\$ 1,346,171
704 Est Bd Authorized Tuition Inc	0	0	0	196,500	196,500	196,500	196,500
770 Est. Other Educational & General	0	0	0	4,080	4,080	4,080	4,080
Subtotal, Medical Education	\$ 0	\$ 0	\$ 0	\$ 1,546,751	\$ 1,546,751	\$ 1,546,751	\$ 1,546,751

3: E&G SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 111.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 322,515	\$ 322,515	\$ 322,515	\$ 322,515
770 Est. Other Educational & General	0	0	0	903	903	903	903
Subtotal, E&G Space Support	\$ 0	\$ 0	\$ 0	\$ 323,418	\$ 323,418	\$ 323,418	\$ 323,418

4: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 111.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,412,556	\$ 1,412,556	\$ 1,412,556	\$ 1,412,556
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5: PERMANENT TOBACCO HEALTH FUNDS

Description: Permanent Tobacco Health funds are appropriated and distributed to specified health-related institutions of higher education only for programs that benefit medical research, health education or treatment programs.

Legal Authority:

State: Texas Government Code, Sec. 403.105.

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

(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
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
 7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Education Code, Ch. 111.							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional And Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 414,379	\$ 414,379	\$ 59,239	\$ 59,239
 8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Ch. 111.							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional And Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 5,895	\$ 11,790	\$ 2,948	\$ 2,948
 Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 14,802,999</u>	 <u>\$ 14,808,894</u>	 <u>\$ 14,444,912</u>	 <u>\$ 14,444,912</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing: General Revenue Fund	\$ 908,092,627	\$ 936,193,916	\$ 931,497,068	\$ 934,161,200	\$ 929,829,145	\$ 934,161,200	\$ 929,829,145
Total, Method of Financing	<u>\$ 908,092,627</u>	<u>\$ 936,193,916</u>	<u>\$ 931,497,068</u>	<u>\$ 934,161,200</u>	<u>\$ 929,829,145</u>	<u>\$ 934,161,200</u>	<u>\$ 929,829,145</u>
Appropriations by Program:							
<u>1: ALAMO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 52,011,655	\$ 52,933,955	\$ 52,933,963	\$ 54,736,719	\$ 54,736,718	\$ 54,736,719	\$ 54,736,718
<u>2: ALAMO COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>3: ALAMO COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 7,194,361	\$ 9,160,109	\$ 9,160,109	\$ 8,771,649	\$ 8,771,647	\$ 8,771,649	\$ 8,771,647

PUBLIC COMMUNITY/JUNIOR COLLEGES

(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>4: ALAMO COMMUNITY COLLEGE - VETERAN'S ASSISTANCE CENTERS</u>													
Description: Funding for Veteran's Assistance Centers at Alamo Community College.													
Legal Authority:													
State: Education Code Ch. 130 and Sec. 61.063.													
A. Goal: ALAMO COMMUNITY COLLEGE													
A.2. Objective: NON-FORMULA SUPPORT													
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS													
1 General Revenue Fund	\$ 4,058,400	\$	\$ 4,058,400	\$	\$ 4,058,400	\$	\$ 3,855,480	\$	\$ 3,855,480	\$	\$ 3,855,480	\$	\$ 3,855,480
<u>5: ALVIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
B. Goal: ALVIN COMMUNITY COLLEGE													
B.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 6,529,284	\$	\$ 6,128,147	\$	\$ 6,128,147	\$	\$ 6,072,140	\$	\$ 6,072,140	\$	\$ 6,072,140	\$	\$ 6,072,140
<u>6: ALVIN COMMUNITY COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
B. Goal: ALVIN COMMUNITY COLLEGE													
B.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406
<u>7: ALVIN COMMUNITY COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023

B. Goal: ALVIN COMMUNITY COLLEGE
B.1.2. Strategy: STUDENT SUCCESS
 1 General Revenue Fund

\$	721,244	\$	964,083	\$	964,083	\$	993,340	\$	993,340	\$	993,340	\$	993,340
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8: AMARILLO COMMUNITY COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

C. Goal: AMARILLO COLLEGE
C.1.3. Strategy: CONTACT HOUR FUNDING
 1 General Revenue Fund

\$	11,466,792	\$	12,450,969	\$	12,450,968	\$	11,555,916	\$	11,555,915	\$	11,555,916	\$	11,555,915
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9: AMARILLO COMMUNITY COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

C. Goal: AMARILLO COLLEGE
C.1.1. Strategy: CORE OPERATIONS
 1 General Revenue Fund

\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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10: AMARILLO COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

C. Goal: AMARILLO COLLEGE
C.1.2. Strategy: STUDENT SUCCESS
 1 General Revenue Fund

\$	1,370,928	\$	1,716,038	\$	1,716,037	\$	1,765,243	\$	1,765,243	\$	1,765,243	\$	1,765,243
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PUBLIC COMMUNITY/JUNIOR COLLEGES

(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>11: ANGELINA COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
D. Goal: ANGELINA COLLEGE													
D.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 6,145,060		\$ 5,795,516		\$ 5,795,515		\$ 5,487,679		\$ 5,487,679		\$ 5,487,679		\$ 5,487,679
<u>12: ANGELINA COMMUNITY COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
D. Goal: ANGELINA COLLEGE													
D.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406
<u>13: ANGELINA COMMUNITY COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
D. Goal: ANGELINA COLLEGE													
D.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 639,740		\$ 830,529		\$ 830,529		\$ 826,362		\$ 826,362		\$ 826,362		\$ 826,362
<u>14: ANGELINA COMMUNITY COLLEGE - TEXAS COMMUNITY COLLEGE CONSORTIUM</u>													
Description: A collective of Texas Community Colleges that share data services such as an Enterprise Resource Planning System and Internet Bandwidth.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
D. Goal: ANGELINA COLLEGE							
D.2. Objective: NON-FORMULA SUPPORT							
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM							
1 General Revenue Fund	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500
15: AUSTIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
E. Goal: AUSTIN COMMUNITY COLLEGE							
E.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 37,914,467	\$ 37,648,547	\$ 37,648,546	\$ 40,440,175	\$ 40,440,175	\$ 40,440,175	\$ 40,440,175
16: AUSTIN COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
E. Goal: AUSTIN COMMUNITY COLLEGE							
E.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
17: AUSTIN COMMUNITY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
E. Goal: AUSTIN COMMUNITY COLLEGE							
E.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 5,148,158	\$ 6,599,466	\$ 6,599,466	\$ 6,588,104	\$ 6,588,103	\$ 6,588,104	\$ 6,588,103

PUBLIC COMMUNITY/JUNIOR COLLEGES

(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>18: AUSTIN COMMUNITY COLLEGE - TX INNOVATIVE ADULT CAREER ED GRANT</u>																									
Description: Funding for the Texas Innovative Adult Career Education Grant Program to provide grants to eligible nonprofit workforce intermediary and job training programs to prepare low-income students to enter careers in high-demand and higher-earning occupations.																									
Legal Authority:																									
State: Education Code, Ch. 136																									
E. Goal: AUSTIN COMMUNITY COLLEGE																									
E.2. Objective: NON-FORMULA SUPPORT																									
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT																									
Texas Innovative Adult Career Education Grant Program.																									
1 General Revenue Fund	\$		\$	0		\$	4,560,000		\$	0		\$	4,332,000		\$	0		\$	4,332,000		\$	4,332,000		\$	UB
<u>19: AUSTIN COMMUNITY COLLEGE - VIRTUAL COLLEGE OF TEXAS</u>																									
Description: Funding supports the Virtual College of Texas to deliver distance education used by community colleges statewide.																									
Legal Authority:																									
State: Education Code, Ch. 130 and Sec. 61.063																									
E. Goal: AUSTIN COMMUNITY COLLEGE																									
E.2. Objective: NON-FORMULA SUPPORT																									
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS																									
1 General Revenue Fund	\$	438,900	\$	438,900	\$	438,900	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955	
<u>20: BLINN COLLEGE - CONTACT HOUR FUNDING</u>																									
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.																									
Legal Authority:																									
State: Education Code, Ch. 130 and Sec. 61.063																									
F. Goal: BLINN COLLEGE																									
F.1.3. Strategy: CONTACT HOUR FUNDING																									
1 General Revenue Fund	\$	19,794,864	\$	19,921,813	\$	19,921,813	\$	20,798,720	\$	20,798,719	\$	20,798,720	\$	20,798,719	\$	20,798,720	\$	20,798,719	\$	20,798,719	\$	20,798,719	\$	20,798,719	

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

21: BLINN COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

F. Goal: BLINN COLLEGE

F.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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22: BLINN COLLEGE - STAR OF THE REPUBLIC MUSEUM

Description: Funding supports the Star of the Republic Museum as a cultural and educational institution.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

F. Goal: BLINN COLLEGE

F.2. Objective: NON-FORMULA SUPPORT

F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM

1 General Revenue Fund

	\$	410,400	\$	136,800	\$	0	\$	0	\$	0	\$	0	\$	0
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23: BLINN COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

F. Goal: BLINN COLLEGE

F.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

	\$	2,732,570	\$	3,862,501	\$	3,862,500	\$	3,962,078	\$	3,962,077	\$	3,962,078	\$	3,962,077
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24: BRAZOSPORT COLLEGE - BACHELOR OF APPLIED TECHNOLOGY

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.

Legal Authority:

State: Education Code, Sec. 130.0012

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<p>G. Goal: BRAZOSPORT COLLEGE G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY 1 General Revenue Fund</p>							
	\$ 221,091	\$ 194,426	\$ 194,426	\$ 166,086	\$ 166,085	\$ 166,086	\$ 166,085
<p>25: BRAZOSPORT COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>G. Goal: BRAZOSPORT COLLEGE G.1.4. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund</p>							
	\$ 4,053,839	\$ 3,969,541	\$ 3,969,541	\$ 3,706,412	\$ 3,706,412	\$ 3,706,412	\$ 3,706,412
<p>26: BRAZOSPORT COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>G. Goal: BRAZOSPORT COLLEGE G.1.2. Strategy: CORE OPERATIONS 1 General Revenue Fund</p>							
	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<p>28: BRAZOSPORT COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>G. Goal: BRAZOSPORT COLLEGE G.1.3. Strategy: STUDENT SUCCESS 1 General Revenue Fund</p>							
	\$ 505,267	\$ 646,022	\$ 646,021	\$ 662,669	\$ 662,668	\$ 662,669	\$ 662,668

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
29: BRAZOSPORT COLLEGE - CATALYST PROGRAM							
Description: Catalyst Program							
Legal Authority:							
State: Education Code, Ch. 136							
G. Goal: BRAZOSPORT COLLEGE							
G.2.1. Strategy: CATALYST PROGRAM							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
30: CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 14,113,803	\$ 13,664,588	\$ 13,664,587	\$ 12,375,478	\$ 12,375,477	\$ 12,375,478	\$ 12,375,477
31: CENTRAL TEXAS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
33: CENTRAL TEXAS COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,820,674	\$ 2,035,846	\$ 2,035,846	\$ 1,889,519	\$ 1,889,519	\$ 1,889,519	\$ 1,889,519

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<u>34: CISCO JUNIOR COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 3,789,868	\$ 4,067,741	\$ 4,067,741	\$ 4,041,574	\$ 4,041,573	\$ 4,041,574	\$ 4,041,573
<u>35: CISCO JUNIOR COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>36: CISCO JUNIOR COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 518,234	\$ 604,688	\$ 604,687	\$ 625,920	\$ 625,920	\$ 625,920	\$ 625,920

PUBLIC COMMUNITY/JUNIOR COLLEGES

(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>	
37: CLARENDON COLLEGE - CONTACT HOUR FUNDING														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
J. Goal: CLARENDON COLLEGE														
J.1.3. Strategy: CONTACT HOUR FUNDING														
1	\$	1,936,373	\$	1,966,370	\$	1,966,370	\$	1,933,056	\$	1,933,055	\$	1,933,056	\$	1,933,055
38: CLARENDON COLLEGE - CORE OPERATIONS														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
J. Goal: CLARENDON COLLEGE														
J.1.1. Strategy: CORE OPERATIONS														
1	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
39: CLARENDON COLLEGE - STUDENT SUCCESS														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
J. Goal: CLARENDON COLLEGE														
J.1.2. Strategy: STUDENT SUCCESS														
1	\$	218,601	\$	286,517	\$	286,516	\$	297,217	\$	297,217	\$	297,217	\$	297,217
40: COASTAL BEND COLLEGE - CONTACT HOUR FUNDING														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
K. Goal: COASTAL BEND COLLEGE							
K.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,924,649	\$ 4,934,085	\$ 4,934,085	\$ 5,070,588	\$ 5,070,588	\$ 5,070,588	\$ 5,070,588
41: COASTAL BEND COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
K. Goal: COASTAL BEND COLLEGE							
K.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
42: COASTAL BEND COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
K. Goal: COASTAL BEND COLLEGE							
K.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 557,606	\$ 730,655	\$ 730,655	\$ 716,476	\$ 716,475	\$ 716,476	\$ 716,475
43: COASTAL BEND COLLEGE - FORMULA HOLD HARMLESS							
Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code Ch. 130 and Sec. 61.063							
K. Goal: COASTAL BEND COLLEGE							
K.1.4. Strategy: FORMULA HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 459,383	\$ 459,383	\$ 0	\$ 0	\$ 0	\$ 0

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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44: COLLEGE OF THE MAINLAND - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

L. Goal: COLLEGE OF THE MAINLAND

L.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

	\$	4,885,758	\$	5,126,739	\$	5,126,738	\$	5,303,589	\$	5,303,588	\$	5,303,589	\$	5,303,588
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45: COLLEGE OF THE MAINLAND - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

L. Goal: COLLEGE OF THE MAINLAND

L.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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46: COLLEGE OF THE MAINLAND - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

L. Goal: COLLEGE OF THE MAINLAND

L.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

	\$	533,953	\$	726,292	\$	726,292	\$	757,487	\$	757,487	\$	757,487	\$	757,487
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47: COLLIN COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 31,084,468	\$ 34,207,367	\$ 34,207,366	\$ 37,586,273	\$ 37,586,272	\$ 37,586,273	\$ 37,586,272
<u>48: COLLIN COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>49: COLLIN COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 3,735,127	\$ 4,946,247	\$ 4,946,247	\$ 5,157,982	\$ 5,157,981	\$ 5,157,982	\$ 5,157,981
<u>50: DALLAS COUNTY COMMUNITY COLLEGE - SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: Funding provides management education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.2. Objective: NON-FORMULA SUPPORT							
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385	\$ 1,553,615	\$ 1,553,616	\$ 1,553,615	\$ 1,553,616
<u>51: DALLAS COUNTY COMMUNITY COLLEGE - STARLINK</u>							
Description: Funding supports the Starlink system that delivers electronic programming and services to community colleges statewide.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.2. Objective: NON-FORMULA SUPPORT							
N.2.2. Strategy: STARLINK							
1 General Revenue Fund	\$ 292,938	\$ 292,938	\$ 292,938	\$ 278,292	\$ 278,291	\$ 278,292	\$ 278,291
52: DALLAS COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 78,979,053	\$ 83,339,382	\$ 83,339,382	\$ 82,827,534	\$ 82,827,534	\$ 82,827,534	\$ 82,827,534
53: DALLAS COUNTY COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
54: DALLAS COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 8,063,145	\$ 10,475,427	\$ 10,475,426	\$ 10,709,888	\$ 10,709,888	\$ 10,709,888	\$ 10,709,888

PUBLIC COMMUNITY/JUNIOR COLLEGES

(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>							
55: DEL MAR COLLEGE - CONTACT HOUR FUNDING																				
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.																				
Legal Authority:																				
State: Education Code, Ch. 130 and Sec. 61.063																				
O. Goal: DEL MAR COLLEGE																				
O.1.3. Strategy: CONTACT HOUR FUNDING																				
I General Revenue Fund																				
	\$	13,974,340		\$	14,174,572		\$	14,174,571		\$	14,782,222		\$	14,782,222		\$	14,782,222		\$	14,782,222
56: DEL MAR COLLEGE - CORE OPERATIONS																				
Description: Funding intended for basic operating expenses.																				
Legal Authority:																				
State: Education Code, Ch. 130 and Sec. 61.063																				
O. Goal: DEL MAR COLLEGE																				
O.1.1. Strategy: CORE OPERATIONS																				
I General Revenue Fund																				
	\$	680,406		\$	680,406		\$	680,406		\$	680,406		\$	680,406		\$	680,406		\$	680,406
58: DEL MAR COLLEGE - STUDENT SUCCESS																				
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.																				
Legal Authority:																				
State: Education Code, Ch. 130 and Sec. 61.063																				
O. Goal: DEL MAR COLLEGE																				
O.1.2. Strategy: STUDENT SUCCESS																				
I General Revenue Fund																				
	\$	1,212,987		\$	1,624,493		\$	1,624,492		\$	1,662,205		\$	1,662,205		\$	1,662,205		\$	1,662,205
59: EL PASO COMMUNITY COLLEGE - CONTACT HOUR FUNDING																				
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.																				
Legal Authority:																				
State: Education Code, Ch. 130 and Sec. 61.063																				

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 27,075,166	\$ 26,649,523	\$ 26,649,522	\$ 27,083,383	\$ 27,083,382	\$ 27,083,383	\$ 27,083,382
60: EL PASO COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
61: EL PASO COMMUNITY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 4,039,342	\$ 4,776,052	\$ 4,776,051	\$ 4,506,655	\$ 4,506,655	\$ 4,506,655	\$ 4,506,655
62: FRANK PHILLIPS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 1,760,095	\$ 1,588,800	\$ 1,588,800	\$ 1,893,596	\$ 1,893,595	\$ 1,893,596	\$ 1,893,595

PUBLIC COMMUNITY/JUNIOR COLLEGES

(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>	
63: FRANK PHILLIPS COLLEGE - CORE OPERATIONS														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
Q. Goal: FRANK PHILLIPS COLLEGE														
Q.1.1. Strategy: CORE OPERATIONS														
1	\$		\$		\$		\$		\$		\$		\$	
1		680,406		680,406		680,406		680,406		680,406		680,406		680,406
64: FRANK PHILLIPS COLLEGE - STUDENT SUCCESS														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
Q. Goal: FRANK PHILLIPS COLLEGE														
Q.1.2. Strategy: STUDENT SUCCESS														
1	\$		\$		\$		\$		\$		\$		\$	
1		202,495		269,335		269,335		268,743		268,742		268,743		268,742
65: GALVESTON COLLEGE - CONTACT HOUR FUNDING														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
R. Goal: GALVESTON COLLEGE														
R.1.3. Strategy: CONTACT HOUR FUNDING														
1	\$		\$		\$		\$		\$		\$		\$	
1		3,101,134		3,538,300		3,538,299		3,624,668		3,624,668		3,624,668		3,624,668
66: GALVESTON COLLEGE - CORE OPERATIONS														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
R. Goal: GALVESTON COLLEGE														
R.1.1. Strategy: CORE OPERATIONS														
1	\$		\$		\$		\$		\$		\$		\$	
1		680,406		680,406		680,406		680,406		680,406		680,406		680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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67: GALVESTON COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

R. Goal: GALVESTON COLLEGE

R.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$ 304,058	\$ 389,665	\$ 389,665	\$ 421,300	\$ 421,299	\$ 421,300	\$ 421,299
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68: GRAYSON COUNTY COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

S. Goal: GRAYSON COUNTY COLLEGE

S.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$ 5,512,153	\$ 5,408,215	\$ 5,408,215	\$ 5,467,730	\$ 5,467,730	\$ 5,467,730	\$ 5,467,730
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69: GRAYSON COUNTY COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

S. Goal: GRAYSON COUNTY COLLEGE

S.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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70: GRAYSON COUNTY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<p>S. Goal: GRAYSON COUNTY COLLEGE S.1.2. Strategy: STUDENT SUCCESS 1 General Revenue Fund</p>							
	\$ 643,700	\$ 684,317	\$ 684,317	\$ 691,296	\$ 691,295	\$ 691,296	\$ 691,295
<p>71: GRAYSON COUNTY COLLEGE - TV MUNSON VITICULTURE AND ENOLOGY CENTER Description: Funding intended for the T.V. Munson Viticulture and Enology Center, which facilitates programs for students to obtain degrees in grape growing and wine making. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063; Alcoholic Beverage Code, Sec. 205.03(j)</p>							
<p>S. Goal: GRAYSON COUNTY COLLEGE S.2. Objective: NON-FORMULA SUPPORT S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center. 1 General Revenue Fund</p>							
	\$ 319,200	\$ 319,200	\$ 319,200	\$ 303,240	\$ 303,240	\$ 303,240	\$ 303,240
<p>72: HILL COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>T. Goal: HILL COLLEGE T.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund</p>							
	\$ 5,083,011	\$ 5,335,440	\$ 5,335,439	\$ 5,089,001	\$ 5,089,001	\$ 5,089,001	\$ 5,089,001
<p>73: HILL COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>T. Goal: HILL COLLEGE T.1.1. Strategy: CORE OPERATIONS 1 General Revenue Fund</p>							
	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
75: HILL COLLEGE - HERITAGE MUSEUM - GENEALOGY CENTER							
Description: Funding supports the Heritage Museum - Genealogy Center, which has three divisions that include Galleries and Collection, Historical Research, and Hill College Press.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.2. Objective: NON-FORMULA SUPPORT							
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER							
Heritage Museum and Genealogy Center.							
1 General Revenue Fund	\$ 337,756	\$ 325,128	\$ 325,128	\$ 308,872	\$ 308,871	\$ 308,872	\$ 308,871
76: HILL COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 613,370	\$ 750,132	\$ 750,132	\$ 769,182	\$ 769,181	\$ 769,182	\$ 769,181
77: HOUSTON COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 60,686,575	\$ 58,475,067	\$ 58,475,066	\$ 56,959,524	\$ 56,959,524	\$ 56,959,524	\$ 56,959,524

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<u>78: HOUSTON COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>79: HOUSTON COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 6,741,962	\$ 8,170,482	\$ 8,170,481	\$ 7,851,552	\$ 7,851,551	\$ 7,851,552	\$ 7,851,551
<u>80: HOUSTON COMMUNITY COLLEGE - REGIONAL RESPONSE EMERGENCY TRAINING CENTER</u>							
Description: Houston Community College - Regional Response Emergency Training Center							
Legal Authority:							
State: N/A							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.2. Objective: NON-FORMULA SUPPORT							
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER							
Regional Response Emergency Training Center.							
1 General Revenue Fund	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

82: HOWARD COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

V. Goal: HOWARD COLLEGE

V.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

	\$ 5,185,464		\$ 5,543,175		\$ 5,543,174		\$ 4,705,707		\$ 4,705,707		\$ 4,705,707		\$ 4,705,707
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83: HOWARD COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

V. Goal: HOWARD COLLEGE

V.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406
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85: HOWARD COLLEGE - SOUTHWEST INSTITUTE FOR THE DEAF

Description: Funding for the operation of the Southwest Institute for the Deaf.

Legal Authority:

State: Education Code, Ch. 131

V. Goal: HOWARD COLLEGE

V.2. Objective: NON-FORMULA SUPPORT

V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF

Southwest Collegiate Institute for the Deaf.

1 General Revenue Fund

	\$ 3,326,403		\$ 3,326,403		\$ 3,326,403		\$ 3,160,084		\$ 3,160,082		\$ 3,160,084		\$ 3,160,082
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86: HOWARD COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
V. Goal: HOWARD COLLEGE							
V.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 494,688	\$ 620,899	\$ 620,899	\$ 634,694	\$ 634,694	\$ 634,694	\$ 634,694
87: KILGORE COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 8,229,453	\$ 7,527,457	\$ 7,527,456	\$ 7,857,745	\$ 7,857,745	\$ 7,857,745	\$ 7,857,745
88: KILGORE COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
89: KILGORE COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 818,847	\$ 960,454	\$ 960,454	\$ 958,648	\$ 958,647	\$ 958,648	\$ 958,647

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
90: KILGORE COLLEGE - FORMULA HOLD HARMLESS							
Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.4. Strategy: FORMULA HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 73,954	\$ 73,954	\$ 0	\$ 0	\$ 0	\$ 0
91: LAREDO COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 8,523,094	\$ 9,232,776	\$ 9,232,776	\$ 8,431,432	\$ 8,431,431	\$ 8,431,432	\$ 8,431,431
92: LAREDO COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
93: LAREDO COMMUNITY COLLEGE - IMPORT/EXPORT TRAINING CENTER							
Description: Funding to develop solutions in strategic partnership areas for economic growth and development.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<p>X. Goal: LAREDO COMMUNITY COLLEGE X.2. Objective: NON-FORMULA SUPPORT X.2.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center. 1 General Revenue Fund</p>							
	\$ 148,594	\$ 148,594	\$ 148,594	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164
<p>94: LAREDO COMMUNITY COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>X. Goal: LAREDO COMMUNITY COLLEGE X.1.2. Strategy: STUDENT SUCCESS 1 General Revenue Fund</p>							
	\$ 1,076,577	\$ 1,434,745	\$ 1,434,744	\$ 1,500,393	\$ 1,500,392	\$ 1,500,393	\$ 1,500,392
<p>95: LEE COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>Y. Goal: LEE COLLEGE Y.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund</p>							
	\$ 8,408,923	\$ 8,593,687	\$ 8,593,686	\$ 7,785,992	\$ 7,785,991	\$ 7,785,992	\$ 7,785,991
<p>96: LEE COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063</p>							
<p>Y. Goal: LEE COLLEGE Y.1.1. Strategy: CORE OPERATIONS 1 General Revenue Fund</p>							
	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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98: LEE COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

Y. Goal: LEE COLLEGE

Y.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	829,891	\$	1,150,346	\$	1,150,345	\$	1,139,230	\$	1,139,230	\$	1,139,230	\$	1,139,230
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99: LONE STAR COLLEGE SYSTEM - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

Z. Goal: LONE STAR COLLEGE SYSTEM

Z.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$	69,593,608	\$	67,796,794	\$	67,796,794	\$	67,111,291	\$	67,111,290	\$	67,111,291	\$	67,111,290
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100: LONE STAR COLLEGE SYSTEM - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

Z. Goal: LONE STAR COLLEGE SYSTEM

Z.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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101: LONE STAR COLLEGE SYSTEM - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 7,682,600	\$ 10,180,733	\$ 10,180,732	\$ 10,252,333	\$ 10,252,333	\$ 10,252,333	\$ 10,252,333
102: LONE STAR COLLEGE SYSTEM - KINGWOOD CAMPUS							
Description: Facility damage to Lone Star College's Kingwood Campus due to Hurricane Harvey.							
Legal Authority:							
State: N/A							
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.2. Objective: NON-FORMULA SUPPORT							
Z.2.1. Strategy: HURRICANE HARVEY - KINGWOOD CAMPUS							
1 General Revenue Fund	\$ 13,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
103: MCLENNAN COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AA. Goal: MCLENNAN COMMUNITY COLLEGE							
AA.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 10,544,503	\$ 10,403,331	\$ 10,403,331	\$ 10,004,101	\$ 10,004,101	\$ 10,004,101	\$ 10,004,101
104: MCLENNAN COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AA. Goal: MCLENNAN COMMUNITY COLLEGE							
AA.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(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>
106: MCLENNAN COMMUNITY COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AA. Goal: MCLENNAN COMMUNITY COLLEGE													
AA.1.2. Strategy: STUDENT SUCCESS													
1	\$ 1,118,351	\$	\$ 1,416,778	\$	\$ 1,416,778	\$	\$ 1,422,381	\$	\$ 1,422,380	\$	\$ 1,422,381	\$	\$ 1,422,380
108: MIDLAND COLLEGE - BACHELOR OF APPLIED TECHNOLOGY													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.													
Legal Authority:													
State: Education Code, Sec. 130.0012													
AB. Goal: MIDLAND COLLEGE													
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY													
1	\$ 91,495	\$	\$ 92,779	\$	\$ 92,779	\$	\$ 80,980	\$	\$ 80,980	\$	\$ 80,980	\$	\$ 80,980
109: MIDLAND COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AB. Goal: MIDLAND COLLEGE													
AB.1.4. Strategy: CONTACT HOUR FUNDING													
1	\$ 6,700,306	\$	\$ 5,672,780	\$	\$ 5,672,779	\$	\$ 5,432,182	\$	\$ 5,432,181	\$	\$ 5,432,182	\$	\$ 5,432,181
110: MIDLAND COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
AB. Goal: MIDLAND COLLEGE AB.1.2. Strategy: CORE OPERATIONS 1 General Revenue Fund							
	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
111: MIDLAND COLLEGE - FORMULA HOLD HARMLESS Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code Ch. 130 and Sec. 61.063							
AB. Goal: MIDLAND COLLEGE AB.1.5. Strategy: FORMULA HOLD HARMLESS 1 General Revenue Fund							
	\$ 0	\$ 441,132	\$ 441,132	\$ 0	\$ 0	\$ 0	\$ 0
112: MIDLAND COLLEGE - PERMIAN BASIN PETROLEUM MUSEUM Description: Funding used to support the Permian Basin Petroleum Museum, a museum dedicated to the history of the petroleum industry. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063.							
AB. Goal: MIDLAND COLLEGE AB.2. Objective: NON-FORMULA SUPPORT AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM 1 General Revenue Fund							
	\$ 324,056	\$ 324,057	\$ 324,056	\$ 307,854	\$ 307,853	\$ 307,854	\$ 307,853
113: MIDLAND COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
AB. Goal: MIDLAND COLLEGE AB.1.3. Strategy: STUDENT SUCCESS 1 General Revenue Fund							
	\$ 660,120	\$ 838,614	\$ 838,613	\$ 804,626	\$ 804,625	\$ 804,626	\$ 804,625

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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114: NAVARRO COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AC. Goal: NAVARRO COLLEGE

AC.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

	\$	11,986,590	\$	11,153,177	\$	11,153,176	\$	10,301,246	\$	10,301,246	\$	10,301,246	\$	10,301,246
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115: NAVARRO COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AC. Goal: NAVARRO COLLEGE

AC.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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116: NAVARRO COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AC. Goal: NAVARRO COLLEGE

AC.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

	\$	1,385,374	\$	1,529,252	\$	1,529,251	\$	1,535,181	\$	1,535,181	\$	1,535,181	\$	1,535,181
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117: NORTH CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 8,821,066	\$ 9,546,052	\$ 9,546,052	\$ 9,332,202	\$ 9,332,202	\$ 9,332,202	\$ 9,332,202
<u>118: NORTH CENTRAL TEXAS COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>119: NORTH CENTRAL TEXAS COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,308,788	\$ 1,497,378	\$ 1,497,378	\$ 1,533,305	\$ 1,533,305	\$ 1,533,305	\$ 1,533,305
<u>120: NORTHEAST TEXAS COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE							
AE.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 3,649,450	\$ 3,773,678	\$ 3,773,678	\$ 3,673,698	\$ 3,673,698	\$ 3,673,698	\$ 3,673,698

PUBLIC COMMUNITY/JUNIOR COLLEGES
(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
121: NORTHEAST TEXAS COMMUNITY COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE													
AE.1.1. Strategy: CORE OPERATIONS													
1	\$		\$		\$		\$		\$		\$		\$
1		680,406		680,406		680,406		680,406		680,406		680,406	680,406
122: NORTHEAST TEXAS COMMUNITY COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE													
AE.1.2. Strategy: STUDENT SUCCESS													
1	\$		\$		\$		\$		\$		\$		\$
1		403,011		513,675		513,674		558,209		558,208		558,209	558,208
123: ODESSA COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AF. Goal: ODESSA COLLEGE													
AF.1.3. Strategy: CONTACT HOUR FUNDING													
1	\$		\$		\$		\$		\$		\$		\$
1		7,053,468		8,040,322		8,040,321		8,162,863		8,162,862		8,162,863	8,162,862
124: ODESSA COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AF. Goal: ODESSA COLLEGE													
AF.1.1. Strategy: CORE OPERATIONS													
1	\$		\$		\$		\$		\$		\$		\$
1		680,406		680,406		680,406		680,406		680,406		680,406	680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
125: ODESSA COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AF. Goal: ODESSA COLLEGE							
AF.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 636,187	\$ 920,842	\$ 920,842	\$ 952,186	\$ 952,186	\$ 952,186	\$ 952,186
126: PANOLA COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AG. Goal: PANOLA COLLEGE							
AG.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,052,030	\$ 3,732,910	\$ 3,732,909	\$ 3,539,002	\$ 3,539,002	\$ 3,539,002	\$ 3,539,002
127: PANOLA COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AG. Goal: PANOLA COLLEGE							
AG.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
128: PANOLA COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
AG. Goal: PANOLA COLLEGE							
AG.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 341,250	\$ 448,467	\$ 448,467	\$ 467,094	\$ 467,094	\$ 467,094	\$ 467,094
129: PARIS JUNIOR COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,297,006	\$ 6,330,320	\$ 6,330,319	\$ 5,837,253	\$ 5,837,252	\$ 5,837,253	\$ 5,837,252
130: PARIS JUNIOR COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
131: PARIS JUNIOR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 836,410	\$ 930,927	\$ 930,926	\$ 908,802	\$ 908,802	\$ 908,802	\$ 908,802

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
132: RANGER COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AI. Goal: RANGER COLLEGE							
AI.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 2,911,648	\$ 2,770,716	\$ 2,770,715	\$ 2,938,572	\$ 2,938,571	\$ 2,938,572	\$ 2,938,571
133: RANGER COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AI. Goal: RANGER COLLEGE							
AI.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
134: RANGER COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AI. Goal: RANGER COLLEGE							
AI.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 305,094	\$ 411,969	\$ 411,969	\$ 440,709	\$ 440,708	\$ 440,709	\$ 440,708
135: SAN JACINTO COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 34,239,496	\$ 36,213,885	\$ 36,213,885	\$ 34,856,369	\$ 34,856,368	\$ 34,856,369	\$ 34,856,368
136: SAN JACINTO COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
137: SAN JACINTO COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 3,865,275	\$ 5,185,675	\$ 5,185,675	\$ 5,199,214	\$ 5,199,213	\$ 5,199,214	\$ 5,199,213
138: SOUTH PLAINS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 11,621,562	\$ 11,153,712	\$ 11,153,712	\$ 11,313,819	\$ 11,313,819	\$ 11,313,819	\$ 11,313,819

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<u>139: SOUTH PLAINS COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>140: SOUTH PLAINS COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,305,185	\$ 1,553,581	\$ 1,553,580	\$ 1,569,898	\$ 1,569,898	\$ 1,569,898	\$ 1,569,898
<u>141: SOUTH TEXAS COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.							
Legal Authority:							
State: Education Code, Sec. 130.0012							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY							
1 General Revenue Fund	\$ 1,071,990	\$ 1,307,616	\$ 1,307,616	\$ 1,249,269	\$ 1,249,269	\$ 1,249,269	\$ 1,249,269
<u>142: SOUTH TEXAS COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.4. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 34,383,650	\$ 34,837,645	\$ 34,837,644	\$ 34,171,030	\$ 34,171,030	\$ 34,171,030	\$ 34,171,030
143: SOUTH TEXAS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.2. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
144: SOUTH TEXAS COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.3. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 4,089,966	\$ 5,346,394	\$ 5,346,393	\$ 5,335,951	\$ 5,335,950	\$ 5,335,951	\$ 5,335,950
145: SOUTHWEST TEXAS JUNIOR COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE							
AM.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,040,236	\$ 6,745,638	\$ 6,745,638	\$ 7,259,286	\$ 7,259,286	\$ 7,259,286	\$ 7,259,286

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
146: SOUTHWEST TEXAS JUNIOR COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE							
AM.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
147: SOUTHWEST TEXAS JUNIOR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE							
AM.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 747,235	\$ 1,036,666	\$ 1,036,665	\$ 1,092,152	\$ 1,092,151	\$ 1,092,152	\$ 1,092,151
148: TARRANT COUNTY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 47,936,524	\$ 47,900,537	\$ 47,900,536	\$ 49,080,316	\$ 49,080,316	\$ 49,080,316	\$ 49,080,316
149: TARRANT COUNTY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

150: TARRANT COUNTY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AN. Goal: TARRANT COUNTY COLLEGE

AN.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	6,728,544	\$	8,250,769	\$	8,250,769	\$	8,073,070	\$	8,073,070	\$	8,073,070	\$	8,073,070
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151: TEMPLE COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AO. Goal: TEMPLE COLLEGE

AO.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$	5,662,141	\$	5,471,043	\$	5,471,042	\$	5,207,113	\$	5,207,112	\$	5,207,113	\$	5,207,112
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152: TEMPLE COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AO. Goal: TEMPLE COLLEGE

AO.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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153: TEMPLE COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
AO. Goal: TEMPLE COLLEGE							
AO.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 728,135	\$ 871,011	\$ 871,010	\$ 881,690	\$ 881,690	\$ 881,690	\$ 881,690
<u>154: TEXARKANA COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AP. Goal: TEXARKANA COLLEGE							
AP.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,933,551	\$ 6,007,201	\$ 6,007,200	\$ 5,504,616	\$ 5,504,616	\$ 5,504,616	\$ 5,504,616
<u>155: TEXARKANA COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AP. Goal: TEXARKANA COLLEGE							
AP.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>156: TEXARKANA COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AP. Goal: TEXARKANA COLLEGE							
AP.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 584,870	\$ 796,833	\$ 796,832	\$ 792,474	\$ 792,474	\$ 792,474	\$ 792,474

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

157: TEXAS SOUTHMOST COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

	\$	4,024,990	\$	5,606,099	\$	5,606,098	\$	7,467,338	\$	7,467,337	\$	7,467,338	\$	7,467,337
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158: TEXAS SOUTHMOST COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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160: TEXAS SOUTHMOST COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

	\$	532,266	\$	762,301	\$	762,300	\$	904,159	\$	904,158	\$	904,159	\$	904,158
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161: TRINITY VALLEY COMMUNITY COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE							
AR.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 9,935,885	\$ 9,872,679	\$ 9,872,679	\$ 8,930,339	\$ 8,930,338	\$ 8,930,339	\$ 8,930,338
<u>162: TRINITY VALLEY COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE							
AR.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>163: TRINITY VALLEY COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE							
AR.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,118,273	\$ 1,373,732	\$ 1,373,731	\$ 1,376,406	\$ 1,376,406	\$ 1,376,406	\$ 1,376,406
<u>164: TYLER JUNIOR COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.							
Legal Authority:							
State: Education Code, Sec. 130.0012							
AS. Goal: TYLER JUNIOR COLLEGE							
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 20,027	\$ 20,027	\$ 118,513	\$ 118,513	\$ 118,513	\$ 118,513

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

165: TYLER JUNIOR COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AS. Goal: TYLER JUNIOR COLLEGE

AS.1.4. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

	\$ 14,471,126		\$ 15,391,039		\$ 15,391,038		\$ 15,931,304		\$ 15,931,303		\$ 15,931,304		\$ 15,931,303
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166: TYLER JUNIOR COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AS. Goal: TYLER JUNIOR COLLEGE

AS.1.2. Strategy: CORE OPERATIONS

1 General Revenue Fund

	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406
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167: TYLER JUNIOR COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AS. Goal: TYLER JUNIOR COLLEGE

AS.1.3. Strategy: STUDENT SUCCESS

1 General Revenue Fund

	\$ 1,617,979		\$ 1,989,922		\$ 1,989,921		\$ 2,050,206		\$ 2,050,206		\$ 2,050,206		\$ 2,050,206
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168: VERNON COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
AT. Goal: VERNON COLLEGE AT.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund							
	\$ 4,450,062	\$ 4,114,319	\$ 4,114,318	\$ 4,110,109	\$ 4,110,108	\$ 4,110,109	\$ 4,110,108
169: VERNON COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
AT. Goal: VERNON COLLEGE AT.1.1. Strategy: CORE OPERATIONS 1 General Revenue Fund							
	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
170: VERNON COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
AT. Goal: VERNON COLLEGE AT.1.2. Strategy: STUDENT SUCCESS 1 General Revenue Fund							
	\$ 463,771	\$ 543,725	\$ 543,725	\$ 559,613	\$ 559,612	\$ 559,613	\$ 559,612
171: VICTORIA COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
AU. Goal: VICTORIA COLLEGE AU.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund							
	\$ 4,420,800	\$ 4,204,979	\$ 4,204,978	\$ 3,928,064	\$ 3,928,064	\$ 3,928,064	\$ 3,928,064

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

172: VICTORIA COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AU. Goal: VICTORIA COLLEGE

AU.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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173: VICTORIA COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AU. Goal: VICTORIA COLLEGE

AU.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$ 521,515	\$ 649,676	\$ 649,675	\$ 645,184	\$ 645,183	\$ 645,184	\$ 645,183
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174: WEATHERFORD COLLEGE - CONTACT HOUR FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AV. Goal: WEATHERFORD COLLEGE

AV.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$ 7,007,425	\$ 7,411,974	\$ 7,411,974	\$ 7,244,372	\$ 7,244,371	\$ 7,244,372	\$ 7,244,371
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175: WEATHERFORD COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AV. Goal: WEATHERFORD COLLEGE

AV.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
176: WEATHERFORD COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AV. Goal: WEATHERFORD COLLEGE							
AV.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 774,134	\$ 967,298	\$ 967,298	\$ 1,012,743	\$ 1,012,742	\$ 1,012,743	\$ 1,012,742
177: WESTERN TEXAS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AW. Goal: WESTERN TEXAS COLLEGE							
AW.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 2,830,656	\$ 2,847,985	\$ 2,847,984	\$ 2,461,086	\$ 2,461,086	\$ 2,461,086	\$ 2,461,086
178: WESTERN TEXAS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AW. Goal: WESTERN TEXAS COLLEGE							
AW.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
179: WESTERN TEXAS COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(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>
AW. Goal: WESTERN TEXAS COLLEGE													
AW.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 374,011	\$	\$ 401,471	\$	\$ 401,471	\$	\$ 356,391	\$	\$ 356,391	\$	\$ 356,391	\$	\$ 356,391
180: WHARTON COUNTY JUNIOR COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE													
AX.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 7,580,769	\$	\$ 7,649,839	\$	\$ 7,649,838	\$	\$ 7,455,991	\$	\$ 7,455,990	\$	\$ 7,455,991	\$	\$ 7,455,990
181: WHARTON COUNTY JUNIOR COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE													
AX.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406
182: WHARTON COUNTY JUNIOR COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE													
AX.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 1,111,961	\$	\$ 1,315,039	\$	\$ 1,315,039	\$	\$ 1,296,272	\$	\$ 1,296,272	\$	\$ 1,296,272	\$	\$ 1,296,272
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$ 908,092,627	\$	\$ 936,193,916	\$	\$ 931,497,068	\$	\$ 934,161,200	\$	\$ 929,829,145	\$	\$ 934,161,200	\$	\$ 929,829,145

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	<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>
Method of Financing:							
General Revenue Fund	\$ 3,373,779	\$ 4,347,915	\$ 3,967,269	\$ 5,946,247	\$ 5,946,248	\$ 2,890,851	\$ 2,890,852
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 342,369	\$ 254,553	\$ 226,526	\$ 52,739	\$ 53,821	\$ 13,194	\$ 13,194
Total, Method of Financing	<u>\$ 3,716,148</u>	<u>\$ 4,602,468</u>	<u>\$ 4,193,795</u>	<u>\$ 5,998,986</u>	<u>\$ 6,000,069</u>	<u>\$ 2,904,045</u>	<u>\$ 2,904,046</u>

Appropriations by Program:

1: SYSTEM OPERATIONS

Description: Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies.

Legal Authority:

State: Education Code, Ch. 135.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: SYSTEM OFFICE OPERATIONS

1 General Revenue Fund	\$ 2,621,044	\$ 3,832,730	\$ 3,452,084	\$ 2,400,868	\$ 2,400,869	\$ 2,400,868	\$ 2,400,869
770 Est. Other Educational & General	<u>320,677</u>	<u>135,812</u>	<u>136,373</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, System Operations	\$ 2,941,721	\$ 3,968,542	\$ 3,588,457	\$ 2,400,868	\$ 2,400,869	\$ 2,400,868	\$ 2,400,869

2: TECHNICAL TRAINING PARTNERSHIP

Description: Funds the partnership between TSTC and community colleges to increase access to technical education programs along the Border and in other higher demand areas.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP							
Technical Training Partnerships with Community Colleges.							
1 General Revenue Fund	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133
770 Est. Other Educational & General	1,218	9,072	9,110	0	0	0	0
Subtotal, Technical Training Partnership	\$ 297,351	\$ 305,205	\$ 305,243	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133
3: FORECASTING AND CURRICULUM DEVELOPMENT							
Description: Funding to forecast new technical programs to consider for implementation							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: FORECASTING & CURRICULUM DVLPMENT							
Forecasting and Curriculum Development.							
1 General Revenue Fund	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175
770 Est. Other Educational & General	49,352	85,715	54,517	0	0	0	0
Subtotal, Forecasting and Curriculum Development	\$ 227,527	\$ 263,890	\$ 232,692	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175
4: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 29,266	\$ 25,202	\$ 25,202	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	43,415	23,954	26,526	52,739	53,821	13,194	13,194
Subtotal, Staff Group Insurance	\$ 72,681	\$ 49,156	\$ 51,728	\$ 52,739	\$ 53,821	\$ 13,194	\$ 13,194

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

(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
5: EAST WILLIAMSON COUNTY CENTER							
Description: Funding for the East Williamson County Higher Education Center.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.1. Objective: EXCEPTIONAL ITEM REQUEST							
B.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,055,396	\$ 3,055,396	\$ 0	\$ 0
6: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675
9: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 233,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>(72,293)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Hold Harmless	<u>\$ 161,193</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 3,716,148</u>	<u>\$ 4,602,468</u>	<u>\$ 4,193,795</u>	<u>\$ 5,998,986</u>	<u>\$ 6,000,069</u>	<u>\$ 2,904,045</u>	<u>\$ 2,904,046</u>

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	<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	\$ 17,272,510	\$ 23,159,390	\$ 23,308,323	\$ 30,244,257	\$ 29,995,981	\$ 26,882,338	\$ 26,634,061
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 3,245,291	\$ 923,471	\$ 860,704	\$ 2,401,494	\$ 2,485,624	\$ 2,147,076	\$ 2,211,487
Total, Method of Financing	<u>\$ 20,517,801</u>	<u>\$ 24,082,861</u>	<u>\$ 24,169,027</u>	<u>\$ 32,645,751</u>	<u>\$ 32,481,605</u>	<u>\$ 29,029,414</u>	<u>\$ 28,845,548</u>

Appropriations by Program:

1: FORMULA FUNDING-INSTRUCTION AND OPERATION

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund

770 Est. Other Educational & General

\$ 14,087,881	\$ 18,579,822	\$ 18,538,393	\$ 22,799,593	\$ 22,799,593	\$ 22,799,593	\$ 22,799,593
<u>1,715,998</u>	<u>485,213</u>	<u>(165,468)</u>	<u>1,440,329</u>	<u>1,489,651</u>	<u>1,440,329</u>	<u>1,489,651</u>

Subtotal, Formula Funding-Instruction and Operation

\$ 15,803,879	\$ 19,065,035	\$ 18,372,925	\$ 24,239,922	\$ 24,289,244	\$ 24,239,922	\$ 24,289,244
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(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. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,556,751	\$ 2,063,099	\$ 2,052,814	\$ 1,725,098	\$ 1,719,618	\$ 1,725,098	\$ 1,719,618
770 Est. Other Educational & General	<u>(567,662)</u>	<u>(94,273)</u>	<u>17,266</u>	<u>160,037</u>	<u>165,517</u>	<u>160,037</u>	<u>165,517</u>
Subtotal, Formula Funding-Educational & General Support	\$ 989,089	\$ 1,968,826	\$ 2,070,080	\$ 1,885,135	\$ 1,885,135	\$ 1,885,135	\$ 1,885,135

3: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 485,497	\$ 485,825	\$ 486,472	\$ 3,781,298	\$ 3,538,501	\$ 485,722	\$ 242,925
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4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 317,625	\$ 658,283	\$ 658,283	\$ 611,413	\$ 611,413	\$ 611,413	\$ 611,413
	<u>164,562</u>	<u>(265,411)</u>	<u>(18,672)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Small Institution Supplement

	\$ 482,187	\$ 392,872	\$ 639,611	\$ 611,413	\$ 611,413	\$ 611,413	\$ 611,413
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TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(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
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 631,855	\$ 631,855	\$ 631,855	\$ 600,262	\$ 600,263	\$ 600,262	\$ 600,262
770 Est. Other Educational & General	1,289,540	92,264	194,013	0	0	0	0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 66,343	\$ 66,343	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 1,921,395	\$ 724,119	\$ 825,868	\$ 666,605	\$ 666,606	\$ 600,262	\$ 600,262

6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund	\$ 147,901	\$ 145,506	\$ 145,506	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	328,545	280,311	316,916	480,851	500,570	226,433	226,433
Subtotal, Staff Group Insurance	\$ 476,446	\$ 425,817	\$ 462,422	\$ 480,851	\$ 500,570	\$ 226,433	\$ 226,433

7: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 0	\$ 550,000	\$ 750,000	\$ 617,500	\$ 617,500	\$ 617,500	\$ 617,500
770 Est. Other Educational & General	<u>0</u>	<u>86,978</u>	<u>161,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Dual Credit	\$ 0	\$ 636,978	\$ 911,100	\$ 617,500	\$ 617,500	\$ 617,500	\$ 617,500
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 314,154	\$ 293,789	\$ 310,949	\$ 320,277	\$ 329,886	\$ 320,277	\$ 329,886
9: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 45,000	\$ 45,000	\$ 45,000	\$ 42,750	\$ 42,750	\$ 42,750	\$ 42,750
770 Est. Other Educational & General	<u>154</u>	<u>44,600</u>	<u>44,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 45,154	\$ 89,600	\$ 89,600	\$ 42,750	\$ 42,750	\$ 42,750	\$ 42,750
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u>\$ 20,517,801</u>	<u>\$ 24,082,861</u>	<u>\$ 24,169,027</u>	<u>\$ 32,645,751</u>	<u>\$ 32,481,605</u>	<u>\$ 29,029,414</u>	<u>\$ 28,845,548</u>

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	<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	\$ 10,875,213	\$ 14,538,197	\$ 14,157,401	\$ 14,840,256	\$ 14,674,366	\$ 13,617,412	\$ 13,451,523
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,062,360	\$ 526,415	\$ 521,042	\$ 836,772	\$ 866,407	\$ 727,275	\$ 749,094
Total, Method of Financing	<u>\$ 11,937,573</u>	<u>\$ 15,064,612</u>	<u>\$ 14,678,443</u>	<u>\$ 15,677,028</u>	<u>\$ 15,540,773</u>	<u>\$ 14,344,687</u>	<u>\$ 14,200,617</u>

Appropriations by Program:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund

770 Est. Other Educational & General

\$ 8,135,557	\$ 11,143,583	\$ 10,765,924	\$ 10,318,433	\$ 10,318,433	\$ 10,318,433	\$ 10,318,433
<u>563,727</u>	<u>129,773</u>	<u>291,708</u>	<u>451,162</u>	<u>467,788</u>	<u>451,162</u>	<u>467,788</u>

Subtotal, Formula Funding-Instruction and Operations

\$ 8,699,284	\$ 11,273,356	\$ 11,057,632	\$ 10,769,595	\$ 10,786,221	\$ 10,769,595	\$ 10,786,221
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 539,995	\$ 802,197	\$ 799,192	\$ 824,683	\$ 822,836	\$ 824,683	\$ 822,836
770 Est. Other Educational & General	(221,183)	40,749	(269,640)	50,129	51,976	50,129	51,976
Subtotal, Formula Funding-Educational & General Support	\$ 318,812	\$ 842,946	\$ 529,552	\$ 874,812	\$ 874,812	\$ 874,812	\$ 874,812
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 941,679	\$ 943,234	\$ 943,104	\$ 2,121,822	\$ 1,957,780	\$ 944,830	\$ 780,788
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
770 Est. Other Educational & General	(56,706)	(158,944)	(43,490)	0	0	0	0
Subtotal, Formula Funding - Small Institution Supplement	\$ 318,294	\$ 499,339	\$ 614,793	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(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
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5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 135

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

770 Est. Other Educational & General

\$	770,445	\$	773,986	\$	773,984	\$	735,286	\$	735,285	\$	735,286	\$	735,286
	532,766		271,096		207,930		0		0		0		0

C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	45,852	\$	45,852	\$	0	\$	0
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Subtotal, Institutional Enhancement

\$	1,303,211	\$	1,045,082	\$	981,914	\$	781,138	\$	781,137	\$	735,286	\$	735,286
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6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund

770 Est. Other Educational & General

\$	65,949	\$	73,865	\$	73,865	\$	0	\$	0	\$	0	\$	0
	141,278		128,899		142,761		223,930		231,746		114,433		114,433

Subtotal, Staff Group Insurance

\$	207,227	\$	202,764	\$	216,626	\$	223,930	\$	231,746	\$	114,433	\$	114,433
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7: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - WEST 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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 0	\$ 100,000	\$ 100,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
770 Est. Other Educational & General	<u>0</u>	<u>904</u>	<u>83,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Dual Credit	\$ 0	\$ 100,904	\$ 183,472	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 116,757	\$ 113,938	\$ 108,301	\$ 111,551	\$ 114,897	\$ 111,551	\$ 114,897
9: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 43,049	\$ 43,049	\$ 43,049	\$ 40,897	\$ 40,897	\$ 40,897	\$ 40,897
770 Est. Other Educational & General	<u>(10,740)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 32,309	\$ 43,049	\$ 43,049	\$ 40,897	\$ 40,897	\$ 40,897	\$ 40,897

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(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
13: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
1. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
1.1.8. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 3,539	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	(3,539)	0	0	0	0	0	0
Subtotal, Hold Harmless	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	\$ 11,937,573	\$ 15,064,612	\$ 14,678,443	\$ 15,677,028	\$ 15,540,773	\$ 14,344,687	\$ 14,200,617

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	<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	\$ 4,627,722	\$ 5,556,685	\$ 5,163,445	\$ 7,675,814	\$ 7,548,358	\$ 6,335,398	\$ 6,207,942
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 59,731	\$ 195,355	\$ 210,489	\$ 367,165	\$ 379,873	\$ 329,024	\$ 338,893
Total, Method of Financing	\$ 4,687,453	\$ 5,752,040	\$ 5,373,934	\$ 8,042,979	\$ 7,928,231	\$ 6,664,422	\$ 6,546,835

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(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
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 3,238,031	\$ 3,716,366	\$ 3,324,764	\$ 4,571,450	\$ 4,571,450	\$ 4,571,450	\$ 4,571,450
770 Est. Other Educational & General	(459,495)	149,836	34,555	210,825	218,387	210,825	218,387
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Formula Funding-Instruction and Operations	\$ 2,778,536	\$ 3,866,202	\$ 3,359,319	\$ 4,782,275	\$ 4,789,837	\$ 4,782,275	\$ 4,789,837
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch.135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 308,018	\$ 372,398	\$ 370,474	\$ 358,723	\$ 357,883	\$ 358,723	\$ 357,883
770 Est. Other Educational & General	(38,736)	(54,735)	(17,638)	23,425	24,265	23,425	24,265
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Formula Funding-Educational & General Support	\$ 269,282	\$ 317,663	\$ 352,836	\$ 382,148	\$ 382,148	\$ 382,148	\$ 382,148
<u>3: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 126,615	\$ 126,328	\$ 126,615	\$ 1,434,384	\$ 1,307,768	\$ 126,616	\$ 0
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding for small insitutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
770 Est. Other Educational & General	31,909	(28,575)	(113,843)	0	0	0	0
Subtotal, Formula Funding - Small Institution Supplement	\$ 406,909	\$ 629,708	\$ 544,440	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch.135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 547,974	\$ 547,975	\$ 547,974	\$ 520,576	\$ 520,576	\$ 520,576	\$ 520,576
770 Est. Other Educational & General	434,372	161	104,912	0	0	0	0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 32,648	\$ 32,648	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 982,346	\$ 548,136	\$ 652,886	\$ 553,224	\$ 553,224	\$ 520,576	\$ 520,576

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(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>
6: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 27,084	\$ 30,335	\$ 30,335	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>46,800</u>	<u>45,523</u>	<u>51,042</u>	<u>84,030</u>	<u>86,869</u>	<u>45,889</u>	<u>45,889</u>
Subtotal, Staff Group Insurance	\$ 73,884	\$ 75,858	\$ 81,377	\$ 84,030	\$ 86,869	\$ 45,889	\$ 45,889
7: DUAL CREDIT							
Description: Funding for dual credit courses.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 0	\$ 100,000	\$ 100,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
770 Est. Other Educational & General	<u>0</u>	<u>19,146</u>	<u>83,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Dual Credit	\$ 0	\$ 119,146	\$ 183,800	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 42,434	\$ 43,799	\$ 47,461	\$ 48,885	\$ 50,352	\$ 48,885	\$ 50,352

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(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>
9: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750
770 Est. Other Educational & General	<u>2,447</u>	<u>20,200</u>	<u>20,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 7,447</u>	<u>\$ 25,200</u>	<u>\$ 25,200</u>	<u>\$ 4,750</u>	<u>\$ 4,750</u>	<u>\$ 4,750</u>	<u>\$ 4,750</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 4,687,453</u>	<u>\$ 5,752,040</u>	<u>\$ 5,373,934</u>	<u>\$ 8,042,979</u>	<u>\$ 7,928,231</u>	<u>\$ 6,664,422</u>	<u>\$ 6,546,835</u>

TEXAS STATE TECHNICAL COLLEGE - WACO

	<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	\$ 24,574,398	\$ 43,644,240	\$ 55,452,320	\$ 37,652,915	\$ 37,412,811	\$ 32,927,865	\$ 32,687,762
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 4,299,950</u>	<u>\$ 1,274,004</u>	<u>\$ 2,779,398</u>	<u>\$ 2,787,921</u>	<u>\$ 2,886,138</u>	<u>\$ 2,428,213</u>	<u>\$ 2,501,061</u>
Total, Method of Financing	<u>\$ 28,874,348</u>	<u>\$ 44,918,244</u>	<u>\$ 58,231,718</u>	<u>\$ 40,440,836</u>	<u>\$ 40,298,949</u>	<u>\$ 35,356,078</u>	<u>\$ 35,188,823</u>

TEXAS STATE TECHNICAL COLLEGE - 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
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 20,909,710	\$ 28,926,316	\$ 31,186,482	\$ 28,434,874	\$ 28,434,874	\$ 28,434,874	\$ 28,434,874
770 Est. Other Educational & General	<u>3,316,733</u>	<u>857,297</u>	<u>1,138,887</u>	<u>1,581,834</u>	<u>1,637,462</u>	<u>1,581,834</u>	<u>1,637,462</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 24,226,443	\$ 29,783,613	\$ 32,325,369	\$ 30,016,708	\$ 30,072,336	\$ 30,016,708	\$ 30,072,336
<u>2: FACILITY ABATEMENT AND DEMOLITION</u>							
Description: Abatement and demolition of facilities on the Waco Campus of the TSTC System.							
Legal Authority:							
State: (2020-21 GAA) Chapter 465, S.B. No. 500, Section 45, P. 22 TSTC System Administration: Facility Abatement and Demolition.							
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTITUTIONAL							
C.1.2. Strategy: FACILITY ABATEMENT AND DEMOLITION							
Facility Abatement and Demolition Waco Campus.							
1 General Revenue Fund	\$ 0	\$ 10,043,297	\$ 19,601,343	\$ 0	\$ 0	\$ 0	\$ 0
<u>3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							

TEXAS STATE TECHNICAL COLLEGE - WACO

(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: PROVIDE INFRASTRUCTURE SUPPORT							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,787,549	\$ 2,262,313	\$ 2,251,034	\$ 2,341,968	\$ 2,335,787	\$ 2,341,968	\$ 2,335,787
770 Est. Other Educational & General	(855,613)	(304,907)	265,962	175,759	181,940	175,759	181,940
Subtotal, Formula Funding-Educational & General Support	\$ 931,936	\$ 1,957,406	\$ 2,516,996	\$ 2,517,727	\$ 2,517,727	\$ 2,517,727	\$ 2,517,727

4: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 503,697	\$ 510,325	\$ 511,472	\$ 5,178,639	\$ 4,944,717	\$ 505,547	\$ 271,625
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5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 375,000	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
770 Est. Other Educational & General	179,558	(16,737)	270,998	0	0	0	0

Subtotal, Formula Funding - Small Institution Supplement

	\$ 554,558	\$ 641,546	\$ 929,281	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
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6: INSTITUTIONAL ENHANCEMENT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 689,724	\$ 689,724	\$ 689,724	\$ 655,238	\$ 655,237	\$ 655,238	\$ 655,238
770 Est. Other Educational & General	872,714	2,200	29,140	0	0	0	0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 51,958	\$ 51,958	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 1,562,438	\$ 691,924	\$ 718,864	\$ 707,196	\$ 707,195	\$ 655,238	\$ 655,238
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 209,292	\$ 204,556	\$ 204,556	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	428,615	388,422	434,118	662,383	687,752	302,675	302,675
Subtotal, Staff Group Insurance	\$ 637,907	\$ 592,978	\$ 638,674	\$ 662,383	\$ 687,752	\$ 302,675	\$ 302,675
8: DUAL CREDIT							
Description: Funding for dual credit courses.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 237,500	\$ 237,500	\$ 237,500	\$ 237,500
770 Est. Other Educational & General	0	(41,005)	228,491	0	0	0	0
Subtotal, Dual Credit	\$ 0	\$ 208,995	\$ 478,491	\$ 237,500	\$ 237,500	\$ 237,500	\$ 237,500

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023

9: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	360,172	\$	334,160	\$	357,228	\$	367,945	\$	378,984	\$	367,945	\$	378,984
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10: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

770 Est. Other Educational & General

\$	99,426	\$	99,426	\$	99,426	\$	94,455	\$	94,455	\$	94,455	\$	94,455
	(2,229)		54,574		54,574		0		0		0		0

Subtotal, Worker's Compensation Insurance

\$	97,197	\$	154,000	\$	154,000	\$	94,455	\$	94,455	\$	94,455	\$	94,455
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO

\$	28,874,348	\$	44,918,244	\$	58,231,718	\$	40,440,836	\$	40,298,949	\$	35,356,078	\$	35,188,823
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TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023

Method of Financing:

General Revenue Fund

\$	5,464,310	\$	7,962,649	\$	6,725,468	\$	9,338,184	\$	9,336,148	\$	5,792,445	\$	5,790,410
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TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(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
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ (308,400)	\$ 768,701	\$ 244,698	\$ 312,235	\$ 321,809	\$ 260,633	\$ 268,453
Total, Method of Financing	<u>\$ 5,155,910</u>	<u>\$ 8,731,350</u>	<u>\$ 6,970,166</u>	<u>\$ 9,650,419</u>	<u>\$ 9,657,957</u>	<u>\$ 6,053,078</u>	<u>\$ 6,058,863</u>
Appropriations by Program:							
<u>1: STARTUP FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ 3,242,954	\$ 5,252,211	\$ 4,021,038	\$ 3,116,674	\$ 3,116,673	\$ 3,116,674	\$ 3,116,674
770 Est. Other Educational & General	(175,684)	876,769	691,952	0	0	0	0
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 201,425	\$ 201,425	\$ 0	\$ 0
Subtotal, Startup Funding	\$ 3,067,270	\$ 6,128,980	\$ 4,712,990	\$ 3,318,099	\$ 3,318,098	\$ 3,116,674	\$ 3,116,674

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch 135

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 93,182	\$ 301,422	\$ 299,714	\$ 334,618	\$ 333,958	\$ 334,618	\$ 333,958
770 Est. Other Educational & General	(6,769)	(110,778)	(90,106)	204,052	210,652	204,052	210,652
Subtotal, Formula Funding - Educational & General Support	\$ 86,413	\$ 190,644	\$ 209,608	\$ 538,670	\$ 544,610	\$ 538,670	\$ 544,610
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 970,769	\$ 974,444	\$ 970,144	\$ 4,316,783	\$ 4,315,408	\$ 972,469	\$ 971,094
770 Est. Other Educational & General	(195,973)	0	0	0	0	0	0
Subtotal, Tuition Revenue Bond Debt Service	\$ 774,796	\$ 974,444	\$ 970,144	\$ 4,316,783	\$ 4,315,408	\$ 972,469	\$ 971,094
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
770 Est. Other Educational & General	(26,606)	(104,259)	(615,383)	0	0	0	0
Subtotal, Formula Funding - Small Institution Supplement	\$ 348,394	\$ 554,024	\$ 42,900	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(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>
5: INSTITUTIONAL ENHANCEMENT													
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 135													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.2. Objective: INSTITUTIONAL													
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 0	\$	747,791	\$	747,791	\$	710,401	\$	710,401	\$	710,401	\$	710,401
770 Est. Other Educational & General	0		29,431		181,375		0		0		0		0
Subtotal, Institutional Enhancement	\$ 0	\$	777,222	\$	929,166	\$	710,401	\$	710,401	\$	710,401	\$	710,401
6: STAFF GROUP INSURANCE													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Education Code, Ch. 135													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS													
1 General Revenue Fund	\$ 34,614	\$	28,498	\$	28,498	\$	0	\$	0	\$	0	\$	0
770 Est. Other Educational & General	26,103		31,785		37,366		67,504		69,258		15,902		15,902
Subtotal, Staff Group Insurance	\$ 60,717	\$	60,283	\$	65,864	\$	67,504	\$	69,258	\$	15,902	\$	15,902
7: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(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
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 42,130	\$ 45,753	\$ 39,494	\$ 40,679	\$ 41,899	\$ 40,679	\$ 41,899
 9: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 747,791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	28,399	0	0	0	0	0	0
Subtotal, Hold Harmless	\$ 776,190	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	\$ 5,155,910	\$ 8,731,350	\$ 6,970,166	\$ 9,650,419	\$ 9,657,957	\$ 6,053,078	\$ 6,058,863

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	<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	\$ 3,306,014	\$ 3,717,575	\$ 3,877,899	\$ 4,892,615	\$ 4,892,737	\$ 3,602,871	\$ 3,602,993
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ (162,900)	\$ 113,698	\$ 102,169	\$ 157,720	\$ 163,046	\$ 148,993	\$ 153,463
Total, Method of Financing	\$ 3,143,114	\$ 3,831,273	\$ 3,980,068	\$ 5,050,335	\$ 5,055,783	\$ 3,751,864	\$ 3,756,456

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
1: STARTUP FUNDING							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ 1,972,979	\$ 2,076,130	\$ 2,236,652	\$ 1,988,746	\$ 1,988,746	\$ 1,988,746	\$ 1,988,746
770 Est. Other Educational & General	110,874	98,124	58,267	0	0	0	0
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 112,752	\$ 112,752	\$ 0	\$ 0
Subtotal, Startup Funding	\$ 2,083,853	\$ 2,174,254	\$ 2,294,919	\$ 2,101,498	\$ 2,101,498	\$ 1,988,746	\$ 1,988,746
2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 65,235	\$ 85,533	\$ 84,636	\$ 84,681	\$ 84,303	\$ 84,681	\$ 84,303
770 Est. Other Educational & General	48,315	(27,944)	(59,956)	98,428	102,211	98,428	102,211
Subtotal, Formula Funding - Educational & General Support	\$ 113,550	\$ 57,589	\$ 24,680	\$ 183,109	\$ 186,514	\$ 183,109	\$ 186,514

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(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
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 715,750	\$ 718,725	\$ 719,425	\$ 1,894,617	\$ 1,895,117	\$ 717,625	\$ 718,125
770 Est. Other Educational & General	<u>(144,666)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Tuition Revenue Bond Debt Service	\$ 571,084	\$ 718,725	\$ 719,425	\$ 1,894,617	\$ 1,895,117	\$ 717,625	\$ 718,125

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 375,000	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283
770 Est. Other Educational & General	<u>(161,959)</u>	<u>7,116</u>	<u>2,249</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 213,041	\$ 665,399	\$ 660,532	\$ 658,283	\$ 658,283	\$ 658,283	\$ 658,283

5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(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
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 161,617	\$ 161,616	\$ 153,536	\$ 153,536	\$ 153,536	\$ 153,536
770 Est. Other Educational & General	<u>0</u>	<u>1,413</u>	<u>61,072</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 0	\$ 163,030	\$ 222,688	\$ 153,536	\$ 153,536	\$ 153,536	\$ 153,536

6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund	\$ 15,434	\$ 17,287	\$ 17,287	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>18,626</u>	<u>15,841</u>	<u>18,307</u>	<u>36,395</u>	<u>37,251</u>	<u>27,668</u>	<u>27,668</u>
Subtotal, Staff Group Insurance	\$ 34,060	\$ 33,128	\$ 35,594	\$ 36,395	\$ 37,251	\$ 27,668	\$ 27,668

7: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 21,169	\$ 19,148	\$ 22,230	\$ 22,897	\$ 23,584	\$ 22,897	\$ 23,584
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TEXAS STATE TECHNICAL COLLEGE - NORTH 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>
9: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 161,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	(55,259)	0	0	0	0	0	0
Subtotal, Hold Harmless	\$ 106,357	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	\$ 3,143,114	\$ 3,831,273	\$ 3,980,068	\$ 5,050,335	\$ 5,055,783	\$ 3,751,864	\$ 3,756,456

TEXAS A&M AGRILIFE RESEARCH

	<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	\$ 55,045,508	\$ 52,434,578	\$ 52,043,325	\$ 63,983,850	\$ 63,983,850	\$ 52,222,443	\$ 52,222,442
GR Dedicated - Clean Air Account No. 151	\$ 455,712	\$ 432,926	\$ 432,927	\$ 455,712	\$ 455,712	\$ 432,926	\$ 432,927
Federal Funds	\$ 9,758,247	\$ 9,758,247	\$ 9,758,247	\$ 9,721,175	\$ 9,721,175	\$ 9,721,175	\$ 9,721,175
<u>Other Funds</u>							
Feed Control Fund - Local No. 058, estimated	\$ 5,097,158	\$ 4,510,000	\$ 4,510,000	\$ 4,890,000	\$ 4,890,000	\$ 4,890,000	\$ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated	611,859	752,503	752,503	752,503	752,503	752,503	752,503

TEXAS A&M AGRILIFE RESEARCH

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Fertilizer Control Fund, estimated	1,242,890	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Subtotal, Other Funds	\$ 7,240,657	\$ 6,776,253	\$ 6,776,253	\$ 7,156,253	\$ 7,156,253	\$ 7,156,253	\$ 7,156,253
Total, Method of Financing	\$ 72,500,124	\$ 69,402,004	\$ 69,010,752	\$ 81,316,990	\$ 81,316,990	\$ 69,532,797	\$ 69,532,797

Appropriations by Program:

1: AGRICULTURAL AND LIFE SCIENCES RESEARCH

Description: Conduct basic and applied research in food, fiber, and ecological systems; detect, monitor, and mitigate insect vector-borne diseases and invasive species; enhance agricultural information systems and expand their use; and integrate basic and applied research.

Legal Authority:

State: Education Code, Ch. 88

Federal: Hatch Act of 1887; McIntire-Stennis Act of 1962

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH

Agricultural and Life Sciences Research.

A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH

Conduct Agricultural and Life Sciences Research.

1 General Revenue Fund	\$ 40,020,653	\$ 37,471,385	\$ 37,608,181	\$ 49,362,713	\$ 49,362,714	\$ 37,601,306	\$ 37,601,306
151 Clean Air Account	455,712	432,926	432,927	455,712	455,712	432,926	432,927
555 Federal Funds	9,758,247	9,758,247	9,758,247	9,721,175	9,721,175	9,721,175	9,721,175
760 Sales FDS-Agric Exp Stat, estimated	611,859	752,503	752,503	752,503	752,503	752,503	752,503
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750	288,750	288,750

Subtotal, Agricultural and Life Sciences Research \$ 51,135,221 \$ 48,703,811 \$ 48,840,608 \$ 60,580,853 \$ 60,580,854 \$ 48,796,660 \$ 48,796,661

2: INDIRECT ADMINISTRATION

Description: Indirect Administration encompasses the oversight of the agency, fiscal services, and human resources.

Legal Authority:

State: Education Code, Ch. 88

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 5,306,460	\$ 5,495,780	\$ 4,967,907	\$ 4,967,907	\$ 4,967,907	\$ 4,967,907	\$ 4,967,907
58 Feed Control Fd - Local, estimated	214,535	215,732	216,673	216,673	216,673	216,673	216,673
762 Fertilizer Control Fund, estimated	101,661	102,422	103,421	103,421	103,421	103,421	103,421
Subtotal, Indirect Administration	\$ 5,622,656	\$ 5,813,934	\$ 5,288,001	\$ 5,288,001	\$ 5,288,001	\$ 5,288,001	\$ 5,288,001

3: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE

Description: Inspect, control, eradicate, or prevent the introduction, spread, or dissemination of contagious or infectious diseases of bees; regulate the apiary industry of Texas.

Legal Authority:

State: Education Code, Ch. 88; Agriculture Code, Ch. 131

B. Goal: REGULATORY SERVICES

Provide Regulatory Services.

B.1.1. Strategy: HONEY BEE REGULATION

Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.

1 General Revenue Fund	\$ 260,396	\$ 243,389	\$ 270,389	\$ 256,889	\$ 256,889	\$ 256,889	\$ 256,889
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4: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Support infrastructure costs for locations outside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.

Legal Authority:

State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1 General Revenue Fund	\$ 3,176,854	\$ 2,988,028	\$ 2,960,853	\$ 3,408,670	\$ 3,408,669	\$ 3,408,670	\$ 3,408,669
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TEXAS A&M AGRILIFE RESEARCH

(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>5: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY</u>							
Description: Support infrastructure costs for locations inside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.							
Legal Authority:							
State: Education Code, Ch. 88							
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1	\$ 6,281,145	\$ 6,235,996	\$ 6,235,995	\$ 5,987,671	\$ 5,987,671	\$ 5,987,671	\$ 5,987,671
<u>6: REGULATORY TESTING OF FEED & FERTILIZER - OFFICE OF STATE CHEMIST</u>							
Description: Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning.							
Legal Authority:							
State: Education Code, Ch. 88; Agriculture Code, Chs. 63 and 141							
B. Goal: REGULATORY SERVICES							
Provide Regulatory Services.							
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM							
Monitor and Evaluate Products Distributed in the State.							
58	\$ 4,882,623	\$ 4,294,268	\$ 4,293,327	\$ 4,673,327	\$ 4,673,327	\$ 4,673,327	\$ 4,673,327
762	1,141,229	1,122,578	1,121,579	1,121,579	1,121,579	1,121,579	1,121,579
Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist	\$ 6,023,852	\$ 5,416,846	\$ 5,414,906	\$ 5,794,906	\$ 5,794,906	\$ 5,794,906	\$ 5,794,906
Grand Total, TEXAS A&M AGRILIFE RESEARCH	\$ 72,500,124	\$ 69,402,004	\$ 69,010,752	\$ 81,316,990	\$ 81,316,990	\$ 69,532,797	\$ 69,532,797

TEXAS A&M AGRILIFE EXTENSION SERVICE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 44,054,523	\$ 46,730,703	\$ 45,312,330	\$ 50,520,741	\$ 50,520,741	\$ 46,095,848	\$ 46,095,848
Federal Funds	\$ 14,951,759	\$ 14,072,397	\$ 14,072,397	\$ 14,072,397	\$ 14,072,397	\$ 14,072,397	\$ 14,072,397
<u>Other Funds</u>							
County Funds - Extension Programs Fund, estimated	\$ 10,373,887	\$ 10,373,887	\$ 10,373,887	\$ 10,373,888	\$ 10,373,888	\$ 9,840,940	\$ 9,840,940
Interagency Contracts	2,994,118	2,664,942	2,664,942	1,949,400	1,949,400	1,949,400	1,949,400
License Plate Trust Fund Account No. 0802, estimated	26,877	38,545	22,000	22,000	22,000	22,000	22,000
Subtotal, Other Funds	\$ 13,394,882	\$ 13,077,374	\$ 13,060,829	\$ 12,345,288	\$ 12,345,288	\$ 11,812,340	\$ 11,812,340
Total, Method of Financing	\$ 72,401,164	\$ 73,880,474	\$ 72,445,556	\$ 76,938,426	\$ 76,938,426	\$ 71,980,585	\$ 71,980,585

Appropriations by Program:

1: AGRICULTURE AND NATURAL RESOURCES

Description: Provide information to producers, business owners, and consumers about agriculture and production of food, feed and fiber. Educate landowners, managers, and the public on the health of ecosystems and the impact of natural resource management decisions on environment.

Legal Authority:

State: Education Code 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

B. Goal: AGRICULTURE AND NATURAL RESOURCES

Agriculture, Natural Resources, Economic and Environmental Education.

B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES

Provide Education in Agriculture, Natural Resources & Economic Develop.

1	General Revenue Fund	\$ 22,666,363	\$ 22,490,303	\$ 21,773,957	\$ 24,136,170	\$ 24,136,170	\$ 22,268,364	\$ 22,268,364
555	Federal Funds	8,911,075	7,989,922	7,989,922	7,989,921	7,989,921	7,989,921	7,989,921
761	County FDS-Extension Prog, est	6,197,612	5,890,009	5,890,009	5,890,009	5,890,009	5,587,416	5,587,416

TEXAS A&M AGRILIFE EXTENSION SERVICE

(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
777 Interagency Contracts	714,118	612,942	612,942	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>15,163</u>	<u>10,371</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Agriculture and Natural Resources	\$ 38,504,331	\$ 36,993,547	\$ 36,274,830	\$ 38,024,100	\$ 38,024,100	\$ 35,853,701	\$ 35,853,701

2: FAMILY AND COMMUNITY HEALTH

Description: Program that promotes healthy individuals, families, and communities with a focus on prevention.

Legal Authority:

State: Education Code 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION

Educate Texans for Improving Their Health, Safety, and Well-Being.

A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION

Conduct Nutrition, Health, and Wellness Educational Programs.

1 General Revenue Fund	\$ 6,002,515	\$ 9,492,268	\$ 9,034,536	\$ 10,567,473	\$ 10,567,473	\$ 9,308,244	\$ 9,308,244
555 Federal Funds	2,951,557	3,495,152	3,495,152	3,495,153	3,495,153	3,495,153	3,495,153
761 County FDS-Extension Prog, est	2,052,794	2,576,556	2,576,556	2,576,556	2,576,556	2,444,188	2,444,188
777 Interagency Contracts	<u>2,280,000</u>	<u>2,052,000</u>	<u>2,052,000</u>	<u>1,949,400</u>	<u>1,949,400</u>	<u>1,949,400</u>	<u>1,949,400</u>
Subtotal, Family and Community Health	\$ 13,286,866	\$ 17,615,976	\$ 17,158,244	\$ 18,588,582	\$ 18,588,582	\$ 17,196,985	\$ 17,196,985

3: YOUTH AND LEADERSHIP DEVELOPMENT

Description: Program that provides learning opportunities that engage youth and adults to develop leadership skills in areas such as agriculture, life sciences, health, wellness, and family and consumer management.

Legal Authority:

State: Education Code 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

TEXAS A&M AGRILIFE EXTENSION SERVICE

(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
C. Goal: LEADERSHIP DEVELOPMENT							
Foster Development of Responsible, Productive & Motivated Youth/Adults.							
C.1.1. Strategy: LEADERSHIP DEVELOPMENT							
Teach Leadership, Life, and Career Skills to Both Youth and Adults.							
1 General Revenue Fund	\$ 8,008,617	\$ 7,456,556	\$ 7,237,991	\$ 8,244,247	\$ 8,244,248	\$ 7,199,608	\$ 7,199,609
555 Federal Funds	3,053,191	2,587,323	2,587,323	2,587,323	2,587,323	2,587,323	2,587,323
761 County FDS-Extension Prog, est	2,123,481	1,907,322	1,907,322	1,907,323	1,907,323	1,809,336	1,809,336
802 Lic Plate Trust Fund No. 0802, est	11,714	28,174	14,000	14,000	14,000	14,000	14,000
Subtotal, Youth and Leadership Development	\$ 13,197,003	\$ 11,979,375	\$ 11,746,636	\$ 12,752,893	\$ 12,752,894	\$ 11,610,267	\$ 11,610,268

4: WILDLIFE MANAGEMENT

Description: Program to reduce and prevent wildlife damage to agriculture crops and livestock by animals such as feral hogs, coyotes, and beavers. Also aims to prevent damage to transportation infrastructure caused by wildlife and prevent zoonotic disease outbreaks in urban and rural areas.

Legal Authority:

State: Education Code, Ch. 88.

Federal: Animal Damage Control Act of March 2, 1931 (United States Code, Title 7, Agriculture).

D. Goal: WILDLIFE MANAGEMENT

Protect Resources and Property from Wildlife-related Damages.

D.1.1. Strategy: WILDLIFE MANAGEMENT

Provide Direct Control and Technical Assistance.

1 General Revenue Fund	\$ 3,213,984	\$ 3,086,360	\$ 3,020,210	\$ 3,213,984	\$ 3,213,984	\$ 3,053,285	\$ 3,053,285
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5: INDIRECT ADMINISTRATION

Description: Support of central administration, including fiscal, human resources, and compliance reporting activities. Also includes infrastructure for buildings and facilities maintenance located both inside and outside Brazos County.

Legal Authority:

State: Education Code 61.003; Education Code, Ch. 88

TEXAS A&M AGRILIFE EXTENSION SERVICE

(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
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 2,807,394	\$ 2,857,678	\$ 2,892,950	\$ 2,936,997	\$ 2,936,997	\$ 2,844,477	\$ 2,844,477
555 Federal Funds	35,936	0	0	0	0	0	0
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 713,580	\$ 705,468	\$ 705,468	\$ 720,812	\$ 720,811	\$ 720,812	\$ 720,811
E.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	<u>\$ 642,070</u>	<u>\$ 642,070</u>	<u>\$ 647,218</u>	<u>\$ 701,058</u>	<u>\$ 701,058</u>	<u>\$ 701,058</u>	<u>\$ 701,058</u>
Subtotal, Indirect Administration	<u>\$ 4,198,980</u>	<u>\$ 4,205,216</u>	<u>\$ 4,245,636</u>	<u>\$ 4,358,867</u>	<u>\$ 4,358,866</u>	<u>\$ 4,266,347</u>	<u>\$ 4,266,346</u>
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	<u>\$ 72,401,164</u>	<u>\$ 73,880,474</u>	<u>\$ 72,445,556</u>	<u>\$ 76,938,426</u>	<u>\$ 76,938,426</u>	<u>\$ 71,980,585</u>	<u>\$ 71,980,585</u>

TEXAS A&M ENGINEERING EXPERIMENT STATION

	<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	\$ 21,595,283	\$ 69,710,032	\$ 22,211,030	\$ 27,356,259	\$ 24,859,944	\$ 24,856,259	\$ 22,359,944
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$ 443,561	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383
Federal Funds	\$ 65,582,648	\$ 53,708,052	\$ 53,708,052	\$ 70,153,018	\$ 70,153,018	\$ 70,153,018	\$ 70,153,018
<u>Other Funds</u>							
Interagency Contracts	\$ 2,681,818	\$ 2,493,167	\$ 2,493,168	\$ 2,243,850	\$ 2,243,851	\$ 2,243,850	\$ 2,243,851
Other Funds	37,886,527	42,521,383	42,521,383	38,269,245	38,269,245	38,269,245	38,269,245
Indirect Cost Recovery, Locally Held, estimated	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>
Subtotal, Other Funds	<u>\$ 43,576,527</u>	<u>\$ 48,022,732</u>	<u>\$ 48,022,733</u>	<u>\$ 43,521,277</u>	<u>\$ 43,521,278</u>	<u>\$ 43,521,277</u>	<u>\$ 43,521,278</u>
Total, Method of Financing	<u>\$ 131,198,019</u>	<u>\$ 171,862,200</u>	<u>\$ 124,363,198</u>	<u>\$ 141,451,938</u>	<u>\$ 138,955,623</u>	<u>\$ 138,951,938</u>	<u>\$ 136,455,623</u>

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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Appropriations by Program:

1: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES

Description: Funding to conduct engineering, research, and technology projects for research sponsors.

Legal Authority:

State: Education Code 61.003, Ch. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund	\$ 8,342,634	\$ 57,152,527	\$ 9,652,527	\$ 4,811,578	\$ 4,811,578	\$ 4,811,578	\$ 4,811,578
555 Federal Funds	63,581,951	51,800,752	51,800,752	68,175,675	68,175,675	68,175,675	68,175,675
777 Interagency Contracts	2,681,818	2,493,167	2,493,168	2,243,850	2,243,851	2,243,850	2,243,851
997 Other Funds, estimated	32,265,350	37,065,468	37,065,468	37,164,106	37,164,106	37,164,106	37,164,106
8089 Indirect Cost Recov, Loc Held, est	<u>361,247</u>	<u>344,383</u>	<u>344,383</u>	<u>2,737,907</u>	<u>2,737,907</u>	<u>2,737,907</u>	<u>2,737,907</u>

Subtotal, Develop/Support Research Programs, Centers, Institutes & Initiatives

\$ 107,233,000	\$ 148,856,297	\$ 101,356,298	\$ 115,133,116	\$ 115,133,117	\$ 115,133,116	\$ 115,133,117
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2: TECHNOLOGY TRANSFER

Description: Work with industry to transfer technology to the commercial marketplace, using partnerships for the development of technologies and intellectual property. Includes industry sponsorship of research projects, licensing/commercialization of results, and publications development.

Legal Authority:

State: Education Code 61.003, Ch. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.2.1. Strategy: TECHNOLOGY TRANSFER

1 General Revenue Fund	\$ 959,200	\$ 914,422	\$ 914,422	\$ 948,003	\$ 948,003	\$ 948,003	\$ 948,003
997 Other Funds, estimated	<u>830,881</u>	<u>792,094</u>	<u>792,094</u>	<u>821,182</u>	<u>821,182</u>	<u>821,182</u>	<u>821,182</u>

Subtotal, Technology Transfer

\$ 1,790,081	\$ 1,706,516	\$ 1,706,516	\$ 1,769,185	\$ 1,769,185	\$ 1,769,185	\$ 1,769,185
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TEXAS A&M ENGINEERING EXPERIMENT STATION

(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>
3: WORKFORCE DEVELOPMENT							
Description: Represents programs, mostly federally funded, to promote and support students interested in science, technology, engineering, & math (STEM). Fosters partnerships between K-12 and colleges to modify engineering curriculum.							
Legal Authority:							
State: Education Code 61.003, Ch. 88.501							
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 217,100	\$ 126,873	\$ 126,872	\$ 141,387	\$ 141,387	\$ 141,387	\$ 141,387
555 Federal Funds	<u>2,000,697</u>	<u>1,120,687</u>	<u>1,120,688</u>	<u>1,271,340</u>	<u>1,271,340</u>	<u>1,271,340</u>	<u>1,271,340</u>
Subtotal, Workforce Development	\$ 2,217,797	\$ 1,247,560	\$ 1,247,560	\$ 1,412,727	\$ 1,412,727	\$ 1,412,727	\$ 1,412,727
4: CENTER FOR INFRASTRUCTURE RENEWAL							
Description: Funding for debt service payments for the agency's Center for Infrastructure Renewal.							
Legal Authority:							
State: Education Code 61.003, Ch. 88.501.; General Appropriations Act; Rider 5; Tex. Constitution, Art. 7.18.I.							
B. Goal: INDIRECT ADMINISTRATION							
B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL							
1 General Revenue Fund	\$ 4,798,195	\$ 4,801,407	\$ 4,802,406	\$ 4,798,483	\$ 4,802,169	\$ 4,798,483	\$ 4,802,169
5: ENERGY SYSTEMS LABORATORY							
Description: Funding from the Texas Emissions Reduction Program to calculate emissions reduction benefits for the Texas Commission on Environmental Quality and the Environmental Protection Agency from energy efficiency and renewable energy initiatives and to provide technical assistance.							
Legal Authority:							
State: Education Code 61.003, Ch. 88.501; General Revenue Dedicated-Texas Emissions Reduction Plan Account No. 5071							

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.1.1. Strategy: RESEARCH PROGRAMS							
5071 Texas Emissions Reduction Plan	\$ 443,561	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383
6: OFFSHORE TECHNOLOGY RESEARCH CENTER							
Description: The University of Texas/Texas A&M University joint venture that brings together engineering and science faculty/students to provide technology and services for development of drilling and production.							
Legal Authority:							
State: Education Code 61.003, Ch. 88.501, Rider 3							
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.1.1. Strategy: RESEARCH PROGRAMS							
1 General Revenue Fund	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861
7: NUCLEAR POWER INSTITUTE							
Description: Funding for the Nuclear Power Institute for a statewide partnership which includes universities, community colleges, technical colleges, high schools, middle schools, the nuclear power industry, state agencies and local organizations.							
Legal Authority:							
State: Education Code 61.003, Ch. 88.501, Rider 4							
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 2,500,000	\$ 1,547,144	\$ 1,547,144	\$ 1,627,754	\$ 1,627,753	\$ 1,627,754	\$ 1,627,753
555 Federal Funds	0	786,613	786,612	706,003	706,003	706,003	706,003
Subtotal, Nuclear Power Institute	\$ 2,500,000	\$ 2,333,757	\$ 2,333,756	\$ 2,333,757	\$ 2,333,756	\$ 2,333,757	\$ 2,333,756

TEXAS A&M ENGINEERING EXPERIMENT STATION

(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	
8: NASA PROGRAMS														
Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES was selected for awards from NASA to lead research into commercially viable, civil-supersonic transport aircraft that meet noise and efficiency requirements for overland flight.														
Legal Authority:														
State: Education Code 61.003, Chapter 88.501, Rider 6														
A. Goal: ENGINEERING RESEARCH														
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.														
A.3.1. Strategy: WORKFORCE DEVELOPMENT														
1 General Revenue Fund	\$	0	\$	840,617	\$	840,617	\$	840,617	\$	840,617	\$	840,617	\$	840,617
9: INFRASTRUCTURE SUPPORT														
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.														
Legal Authority:														
State: Education Code 61.003, Ch. 88.501														
B. Goal: INDIRECT ADMINISTRATION														
B.1.2. Strategy: INFRASTRUCTURE SUPPORT														
1 General Revenue Fund	\$	936,397	\$	836,277	\$	836,277	\$	5,776,965	\$	5,776,965	\$	5,776,965	\$	5,776,965
997 Other Funds, estimated		4,487,150		4,389,923		4,389,923		0		0		0		0
8089 Indirect Cost Recov, Loc Held, est		<u>2,571,911</u>		<u>2,596,013</u>		<u>2,596,013</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Infrastructure Support	\$	7,995,458	\$	7,822,213	\$	7,822,213	\$	5,776,965	\$	5,776,965	\$	5,776,965	\$	5,776,965
11: INDIRECT ADMINISTRATION														
Description: Provide funding for administrative support, fiscal, and computer support services.														
Legal Authority:														
State: Education Code 61.003, Ch. 88.501														

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 3,637,896	\$ 3,286,904	\$ 3,286,904	\$ 3,207,611	\$ 3,207,611	\$ 3,207,611	\$ 3,207,611
997 Other Funds, estimated	303,146	273,898	273,898	283,957	283,957	283,957	283,957
8089 Indirect Cost Recov, Loc Held, est	75,024	67,786	67,786	270,275	270,275	270,275	270,275
Subtotal, Indirect Administration	\$ 4,016,066	\$ 3,628,588	\$ 3,628,588	\$ 3,761,843	\$ 3,761,843	\$ 3,761,843	\$ 3,761,843

12: RESTORE 5% REDUCTION - ARMY FUTURES COMMAND (RIDER 37)

Description: A \$2.5M reduction in funding will delay the completion of establishing and equipping the "proving ground site," per HB1, resulting in additional expenses for TEES to modify the pre-construction planning and other services already invested for the project prior to notification of the 5% reduction.

Legal Authority:

State: Education Code 61.003, Chapter 88.501; Exceptional Item Request (2022)

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0
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13: CRITICAL NEED IN MANUFACTURING WORKFORCE DEVELOPMENT

Description: This proposal aims to address detrimental impacts on Texas' manufacturing economy attributed to a lack of workforce resilience. This program will be delivered as both "train-the-trainee" and "train-the-trainer" models, face-to-face or via online platforms, to maximize the impact across Texas.

Legal Authority:

State: Education Code 61.003, Chapter 88.501; Exceptional Item Request (2022-23)

TEXAS A&M ENGINEERING EXPERIMENT STATION

(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. Goal: ENGINEERING RESEARCH Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
 Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	<u>\$ 131,198,019</u>	<u>\$ 171,862,200</u>	<u>\$ 124,363,198</u>	<u>\$ 141,451,938</u>	<u>\$ 138,955,623</u>	<u>\$ 138,951,938</u>	<u>\$ 136,455,623</u>

TEXAS A&M TRANSPORTATION INSTITUTE

	<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	\$ 7,567,470	\$ 7,232,619	\$ 7,232,618	\$ 11,186,750	\$ 11,186,749	\$ 7,186,750	\$ 7,186,749
Federal Funds	\$ 13,311,063	\$ 13,710,395	\$ 14,053,155	\$ 14,123,421	\$ 14,264,655	\$ 14,123,421	\$ 14,264,655
<u>Other Funds</u>							
Appropriated Receipts	\$ 7,019,823	\$ 7,230,418	\$ 7,411,178	\$ 7,448,234	\$ 7,522,716	\$ 7,448,234	\$ 7,522,716
Interagency Contracts	24,650,811	25,267,081	25,772,423	25,772,423	25,901,285	25,772,423	25,901,285
Indirect Cost Recovery, Locally Held, estimated	<u>14,284,763</u>	<u>14,677,594</u>	<u>15,007,840</u>	<u>15,157,918</u>	<u>15,309,497</u>	<u>15,157,918</u>	<u>15,309,497</u>
Subtotal, Other Funds	<u>\$ 45,955,397</u>	<u>\$ 47,175,093</u>	<u>\$ 48,191,441</u>	<u>\$ 48,378,575</u>	<u>\$ 48,733,498</u>	<u>\$ 48,378,575</u>	<u>\$ 48,733,498</u>
Total, Method of Financing	<u>\$ 66,833,930</u>	<u>\$ 68,118,107</u>	<u>\$ 69,477,214</u>	<u>\$ 73,688,746</u>	<u>\$ 74,184,902</u>	<u>\$ 69,688,746</u>	<u>\$ 70,184,902</u>

Appropriations by Program:

1: SPONSORED TRANSPORTATION RESEARCH

Description: Funding for competitive sponsored research including the submission of research proposals and development of programs to secure contracts from federal, state, local, and private sources.

Legal Authority:

State: Education Code, Ch. 88

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.1. Strategy: SPONSORED RESEARCH							
Sponsored Transportation Research.							
1 General Revenue Fund	\$ 1,575,788	\$ 385,956	\$ 385,956	\$ 4,385,956	\$ 4,385,956	\$ 385,956	\$ 385,956
555 Federal Funds	11,510,284	11,735,983	12,039,254	12,099,452	12,220,444	12,099,452	12,220,444
666 Appropriated Receipts	5,519,117	7,191,092	7,371,067	7,407,922	7,482,001	7,407,922	7,482,001
777 Interagency Contracts	24,650,811	25,267,081	25,772,423	25,772,423	25,901,285	25,772,423	25,901,285
8089 Indirect Cost Recov, Loc Held, est	11,040,051	11,056,772	11,365,907	11,499,566	11,634,561	11,499,566	11,634,561
Subtotal, Sponsored Transportation Research	\$ 54,296,051	\$ 55,636,884	\$ 56,934,607	\$ 61,165,319	\$ 61,624,247	\$ 57,165,319	\$ 57,624,247

2: RESEARCH/EDUCATION WITHIN THE NATIONAL CENTERS

Description: Funding for research on national and state related transportation issues including transportation safety, mobility and systems management, transportation emissions, energy, and health, transportation economics and workforce development, ports, and railways.

Legal Authority:

State: Education Code, Ch. 88

A. Goal: TRANSPORTATION RESEARCH
Transportation Research, Dissemination & Transportation Education.

A.1.2. Strategy: NATIONAL CENTERS

Research/Education within the National Centers.

1 General Revenue Fund	\$ 1,057,256	\$ 1,057,764	\$ 1,057,764	\$ 1,057,764	\$ 1,057,764	\$ 1,057,764	\$ 1,057,764
555 Federal Funds	1,800,779	1,974,412	2,013,901	2,023,969	2,044,211	2,023,969	2,044,211
666 Appropriated Receipts	36,226	39,326	40,111	40,312	40,715	40,312	40,715
8089 Indirect Cost Recov, Loc Held, est	0	99,458	101,448	102,462	103,487	102,462	103,487
Subtotal, Research/Education within the National Centers	\$ 2,894,261	\$ 3,170,960	\$ 3,213,224	\$ 3,224,507	\$ 3,246,177	\$ 3,224,507	\$ 3,246,177

TEXAS A&M TRANSPORTATION INSTITUTE

(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
3: CENTER FOR TRANSPORTATION SAFETY													
Description: Center for Transportation Safety which conducts research, education, and outreach initiatives on topics that include driver distraction, child passenger safety, impaired driving, young drivers, motorcycle safety, and pedestrian safety.													
Legal Authority:													
State: Education Code, Ch. 88; General Appropriations Act, Rider 3													
A. Goal: TRANSPORTATION RESEARCH													
Transportation Research, Dissemination & Transportation Education.													
A.1.2. Strategy: NATIONAL CENTERS													
Research/Education within the National Centers.													
1	\$		\$		\$		\$		\$		\$		\$
1		960,000		960,000		960,000		960,000		960,000		960,000	960,000
4: CENTER FOR INTERNATIONAL INTELLIGENT TRANSPORTATION													
Description: Center for International Intelligent Transportation in El Paso which conducts research, education, and technology transfer to improve the safety of roads and highways for international transportation and other issues specific to the El Paso region and international and border settings.													
Legal Authority:													
State: Education Code, Ch. 88; General Appropriations Act, Rider 4													
A. Goal: TRANSPORTATION RESEARCH													
Transportation Research, Dissemination & Transportation Education.													
A.1.1. Strategy: SPONSORED RESEARCH													
Sponsored Transportation Research.													
1	\$		\$		\$		\$		\$		\$		\$
1		816,000		816,000		816,000		816,000		816,000		816,000	816,000
5: INFRASTRUCTURE SUPPORT													
Description: Formula funding to support infrastructure costs for plant support and utilities. Infrastructure costs includes facilities maintenance and repairs, utilities, janitorial services, landscape services, rents, and facilities support personnel.													
Legal Authority:													
State: Education Code, Ch. 88													

TEXAS A&M TRANSPORTATION INSTITUTE
(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. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 2,269,130	\$ 2,315,329	\$ 2,315,328	\$ 2,269,460	\$ 2,269,459	\$ 2,269,460	\$ 2,269,459
 6: INDIRECT ADMINISTRATION							
Description: Provides funding for cost-effective and efficient core services essential to research proposal preparation, research contract management, fiscal oversight, regulatory compliance, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 88							
 B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 889,296	\$ 1,697,570	\$ 1,697,570	\$ 1,697,570	\$ 1,697,570	\$ 1,697,570	\$ 1,697,570
666 Appropriated Receipts	1,464,480	0	0	0	0	0	0
8089 Indirect Cost Recov, Loc Held, est	<u>3,244,712</u>	<u>3,521,364</u>	<u>3,540,485</u>	<u>3,555,890</u>	<u>3,571,449</u>	<u>3,555,890</u>	<u>3,571,449</u>
Subtotal, Indirect Administration	<u>\$ 5,598,488</u>	<u>\$ 5,218,934</u>	<u>\$ 5,238,055</u>	<u>\$ 5,253,460</u>	<u>\$ 5,269,019</u>	<u>\$ 5,253,460</u>	<u>\$ 5,269,019</u>
 Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	<u>\$ 66,833,930</u>	<u>\$ 68,118,107</u>	<u>\$ 69,477,214</u>	<u>\$ 73,688,746</u>	<u>\$ 74,184,902</u>	<u>\$ 69,688,746</u>	<u>\$ 70,184,902</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE

	<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	\$ 8,793,985	\$ 8,477,360	\$ 8,477,360	\$ 11,137,238	\$ 9,547,237	\$ 8,535,238	\$ 8,535,237
Federal Funds	\$ 25,482,436	\$ 20,045,596	\$ 24,912,309	\$ 24,415,587	\$ 24,415,587	\$ 24,415,587	\$ 24,415,587
<u>Other Funds</u>							
Appropriated Receipts	\$ 56,046,836	\$ 40,911,453	\$ 50,671,122	\$ 54,820,695	\$ 54,820,694	\$ 54,820,695	\$ 54,820,694
Interagency Contracts	811,797	7,246,602	7,201,765	2,201,765	2,201,765	2,201,765	2,201,765

TEXAS A&M ENGINEERING EXTENSION SERVICE

(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
Indirect Cost Recovery, Locally Held, estimated	<u>6,504,591</u>	<u>4,695,869</u>	<u>6,104,850</u>	<u>5,868,938</u>	<u>5,868,938</u>	<u>5,868,938</u>	<u>5,868,938</u>
Subtotal, Other Funds	\$ <u>63,363,224</u>	\$ <u>52,853,924</u>	\$ <u>63,977,737</u>	\$ <u>62,891,398</u>	\$ <u>62,891,397</u>	\$ <u>62,891,398</u>	\$ <u>62,891,397</u>
Total, Method of Financing	\$ <u>97,639,645</u>	\$ <u>81,376,880</u>	\$ <u>97,367,406</u>	\$ <u>98,444,223</u>	\$ <u>96,854,221</u>	\$ <u>95,842,223</u>	\$ <u>95,842,221</u>

Appropriations by Program:

1: TEXAS TASK FORCE 1 AND 2

Description: Funding for Texas A&M Task Force 1 and Texas Task Force 2 which are urban search and rescue teams responding to major disasters.

Legal Authority:

State: Education Code 61.003; Education Code, Chapter 88 Section 88.001(5) and Subchapter D; General Appropriations Act (2020-21 Biennium) Rider 4

C. Goal: PROVIDE EMERGENCY RESPONSE

C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY

Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities.

1 General Revenue Fund	\$ 2,375,209	\$ 2,506,375	\$ 2,506,375	\$ 5,108,375	\$ 3,518,375	\$ 2,506,375	\$ 2,506,375
555 Federal Funds	4,925,170	2,754,956	2,755,000	2,754,978	2,754,978	2,754,978	2,754,978
666 Appropriated Receipts	1,906,368	2,943,368	2,753,828	2,937,693	2,937,693	2,937,693	2,937,693
8089 Indirect Cost Recov, Loc Held, est	<u>928,443</u>	<u>277,870</u>	<u>277,940</u>	<u>277,905</u>	<u>277,905</u>	<u>277,905</u>	<u>277,905</u>
Subtotal, Texas Task Force 1 and 2	\$ 10,135,190	\$ 8,482,569	\$ 8,293,143	\$ 11,078,951	\$ 9,488,951	\$ 8,476,951	\$ 8,476,951

2: UNDERSERVED/RURAL FIREFIGHTER TRAINING SUPPORT

Description: Funding for underserved rural firefighting training support through extension area schools.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, Rider 5

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund	\$ 2,275,673	\$ 2,375,346	\$ 2,164,206	\$ 2,164,206	\$ 2,164,206	\$ 2,164,206	\$ 2,164,206
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TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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3: TEXAS LAW ENFORCEMENT EXTENSION RURAL TRAINING INITIATIVE

Description: Funding for specialized training in modern police concepts, practices and procedures to small and rural Texas enforcement officers.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, Rider 6

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund

\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
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4: EMERGENCY SERVICES TRAINING

Description: Funding for firefighting and public safety and security training.

Legal Authority:

State: Education Code 61.003; Education Code, Chapter 88 Section 88.001(5)

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund

555 Federal Funds

666 Appropriated Receipts

777 Interagency Contracts

8089 Indirect Cost Recov, Loc Held, est

\$	250,000	\$	250,000	\$	194,640	\$	194,640	\$	194,640	\$	194,640	\$	194,640
	1,668,671		1,621,049		1,850,485		1,459,730		1,459,730		1,459,730		1,459,730
	18,115,557		7,168,854		14,635,421		16,417,964		16,417,963		16,417,964		16,417,963
	178,595		353,603		353,603		353,603		353,603		353,603		353,603
	4,338,349		3,606,073		4,767,030		4,640,557		4,640,557		4,640,557		4,640,557

A.1.2. Strategy: PRIVATE SECTOR TRAINING

Provide Private Sector Training.

1 General Revenue Fund

666 Appropriated Receipts

\$	89,791	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	13,118,917		12,882,144		12,839,061		13,335,333		13,335,333		13,335,333		13,335,333

B. Goal: PROVIDE TECHNICAL ASSISTANCE

B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE

1 General Revenue Fund

555 Federal Funds

666 Appropriated Receipts

\$	3,612	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	189,826		620,000		0		0		0		0		0
	3,105,500		712,476		1,365,228		3,613,600		3,613,600		3,613,600		3,613,600

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
777 Interagency Contracts	0	5,163,732	5,118,895	118,895	118,895	118,895	118,895
8089 Indirect Cost Recov, Loc Held, est	69,844	14,667	16,700	0	0	0	0
Subtotal, Emergency Services Training	\$ 41,128,662	\$ 32,392,598	\$ 41,141,063	\$ 40,134,322	\$ 40,134,321	\$ 40,134,322	\$ 40,134,321

5: INFRASTRUCTURE TRAINING & SAFETY

Description: Funding for providing training in OSHA requirements, public works, and utilities.

Legal Authority:

State: Education Code 61.003; Education Code, Chapter 88 Section 88.001(5)

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund	\$ 609,000	\$ 609,000	\$ 578,550	\$ 578,550	\$ 578,550	\$ 578,550	\$ 578,550
555 Federal Funds	311,542	251,406	251,000	251,203	251,203	251,203	251,203
666 Appropriated Receipts	3,976,586	1,468,319	2,997,616	3,362,715	3,362,715	3,362,715	3,362,715
777 Interagency Contracts	633,202	1,253,685	1,253,685	1,253,685	1,253,685	1,253,685	1,253,685
8089 Indirect Cost Recov, Loc Held, est	888,577	738,593	976,380	950,476	950,476	950,476	950,476

B. Goal: PROVIDE TECHNICAL ASSISTANCE

B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE

1 General Revenue Fund	\$ 401	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	776,375	178,119	341,307	903,400	903,400	903,400	903,400
777 Interagency Contracts	0	475,582	475,582	475,582	475,582	475,582	475,582
8089 Indirect Cost Recov, Loc Held, est	279,378	58,666	66,800	0	0	0	0

Subtotal, Infrastructure Training & Safety	\$ 7,475,061	\$ 5,033,370	\$ 6,940,920	\$ 7,775,611	\$ 7,775,611	\$ 7,775,611	\$ 7,775,611
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TEXAS A&M ENGINEERING EXTENSION SERVICE
(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
6: HOMELAND SECURITY NATIONAL TRAINING PROGRAM							
Description: Funding to train emergency responders and local officials to prepare for, respond to, and recover from catastrophic events resulting from natural events, man-made accidents, or terrorist attacks.							
Legal Authority:							
State: Education Code 61.003; Education Code, Chapter 88 Section 88.001(5)							
Federal: H.R. 2267, Public Law 105-119; Reconfirmed in Public Law 107-273							
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
555 Federal Funds	\$ 17,737,807	\$ 14,502,797	\$ 19,841,000	\$ 19,949,676	\$ 19,949,676	\$ 19,949,676	\$ 19,949,676
7: TECHNOLOGY & ECONOMIC DEVELOPMENT							
Description: Funding to facilitate technology commercialization, workforce development and economic development.							
Legal Authority:							
State: Civil Statute Art. 2508; Education Code, Ch. 88							
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
555 Federal Funds	\$ 17,662	\$ 123,785	\$ 47,824	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
555 Federal Funds	\$ 631,758	\$ 171,603	\$ 167,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Technology & Economic Development	\$ 649,420	\$ 295,388	\$ 214,824	\$ 0	\$ 0	\$ 0	\$ 0
8: INDIRECT ADMINISTRATION							
Description: Funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code 61.003; Education Code, Chapter 88 Section 88.001(5)							

TEXAS A&M ENGINEERING EXTENSION SERVICE

(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
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 1,653,071	\$ 591,195	\$ 888,145	\$ 888,145	\$ 888,145	\$ 888,145	\$ 888,145
666 Appropriated Receipts	<u>13,327,063</u>	<u>14,155,721</u>	<u>14,275,655</u>	<u>14,249,990</u>	<u>14,249,990</u>	<u>14,249,990</u>	<u>14,249,990</u>
Subtotal, Indirect Administration	\$ 14,980,134	\$ 14,746,916	\$ 15,163,800	\$ 15,138,135	\$ 15,138,135	\$ 15,138,135	\$ 15,138,135

9: INFRASTRUCTURE SUPPORT

Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code 61.003; Education Code, Chapter 88 Section 88.001(5)

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFRASTRUCTURE SUPPORT

1 General Revenue Fund	\$ 1,287,228	\$ 1,895,444	\$ 1,895,444	\$ 1,953,322	\$ 1,953,321	\$ 1,953,322	\$ 1,953,321
666 Appropriated Receipts	<u>1,720,470</u>	<u>1,402,452</u>	<u>1,463,006</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ <u>3,007,698</u>	\$ <u>3,297,896</u>	\$ <u>3,358,450</u>	\$ <u>1,953,322</u>	\$ <u>1,953,321</u>	\$ <u>1,953,322</u>	\$ <u>1,953,321</u>
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	\$ <u>97,639,645</u>	\$ <u>81,376,880</u>	\$ <u>97,367,406</u>	\$ <u>98,444,223</u>	\$ <u>96,854,221</u>	\$ <u>95,842,223</u>	\$ <u>95,842,221</u>

TEXAS A&M FOREST SERVICE

	<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							
General Revenue Fund	\$ 10,645,108	\$ 10,769,595	\$ 10,769,594	\$ 10,476,786	\$ 10,476,784	\$ 10,376,786	\$ 10,376,784

TEXAS A&M FOREST SERVICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	21,140,483	19,540,723	19,540,723	31,569,182	31,569,182	0	0
Subtotal, General Revenue Fund	\$ 31,785,591	\$ 30,310,318	\$ 30,310,317	\$ 42,045,968	\$ 42,045,966	\$ 10,376,786	\$ 10,376,784
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,490,723	\$ 20,490,723
Volunteer Fire Department Assistance Account No. 5064	24,045,163	22,848,971	22,848,971	23,051,548	23,051,549	21,898,971	21,898,971
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	2,045,488	2,074,875	1,617,375	1,846,125	1,846,125	1,846,125	1,846,125
Subtotal, General Revenue Fund - Dedicated	\$ 26,090,651	\$ 24,923,846	\$ 24,466,346	\$ 24,897,673	\$ 24,897,674	\$ 44,235,819	\$ 44,235,819
Federal Funds	\$ 5,171,189	\$ 3,243,584	\$ 3,523,368	\$ 3,523,368	\$ 3,523,368	\$ 3,523,368	\$ 3,523,368
Other Funds							
Economic Stabilization Fund	\$ 56,512,761	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	859,131	1,036,313	469,568	469,568	469,568	469,568	469,568
License Plate Trust Fund Account No. 0802, estimated	0	15,513	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	\$ 57,371,892	\$ 1,051,826	\$ 474,568	\$ 474,568	\$ 474,568	\$ 474,568	\$ 474,568
Total, Method of Financing	\$ 120,419,323	\$ 59,529,574	\$ 58,774,599	\$ 70,941,577	\$ 70,941,576	\$ 58,610,541	\$ 58,610,539

Appropriations by Program:

1: TEXAS WILDFIRE PROTECTION PLAN - OPERATIONS

Description: Funding for staff and operating costs to deliver the Texas Wildfire Protection Plan, including all-hazard response.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

TEXAS A&M FOREST SERVICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.1. Strategy: TWPP - TFS OPERATIONS							
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.							
1 General Revenue Fund	\$ 3,670,849	\$ 3,633,094	\$ 3,559,084	\$ 3,350,677	\$ 3,350,677	\$ 3,250,677	\$ 3,250,677
36 Dept Ins Operating Acct	0	0	0	0	0	18,048,712	18,048,712
555 Federal Funds	2,051,724	368,406	449,146	449,146	449,146	449,146	449,146
666 Appropriated Receipts	1,518	2,500	2,500	2,500	2,500	2,500	2,500
802 Lic Plate Trust Fund No. 0802, est	0	5,227	0	0	0	0	0
5064 Volunteer Fire Dept Assistance	5,608,378	5,495,215	5,489,127	5,489,127	5,489,127	5,489,127	5,489,127
5066 Rural Volunteer Fire Dept Ins, est	69,785	73,352	61,952	61,952	61,952	61,952	61,952
8042 Insurance Maint Tax Fees	18,987,953	17,422,650	17,383,910	29,077,171	29,077,171	0	0
Subtotal, Texas Wildfire Protection Plan - Operations	\$ 30,390,207	\$ 27,000,444	\$ 26,945,719	\$ 38,430,573	\$ 38,430,573	\$ 27,302,114	\$ 27,302,114

2: FORESTRY LEADERSHIP

Description: Funding for forestry staff and operating costs to deliver technical assistance and information to Texas forest landowners, perform resource assessments for the timber industry, and evaluate new products, markets, and alternative species.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.1. Strategy: FORESTRY LEADERSHIP

Provide Professional Forestry Leadership & Resource Marketing.

1 General Revenue Fund	\$ 4,935,578	\$ 4,975,490	\$ 5,091,554	\$ 5,091,554	\$ 5,091,554	\$ 5,091,554	\$ 5,091,554
555 Federal Funds	1,541,255	1,496,935	1,473,362	1,473,362	1,473,362	1,473,362	1,473,362
666 Appropriated Receipts	524,952	599,908	219,637	219,637	219,637	219,637	219,637
Subtotal, Forestry Leadership	\$ 7,001,785	\$ 7,072,333	\$ 6,784,553	\$ 6,784,553	\$ 6,784,553	\$ 6,784,553	\$ 6,784,553

TEXAS A&M FOREST SERVICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
3: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS							
Description: Funding for pass-through grants to volunteer fire departments for equipment and training, which is a critical part of the Texas Wildfire Protection Plan.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.071 and 614.101							
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.2. Strategy: TWPP - VFD GRANTS							
Texas Wildfire Protection Plan - VFD Grants.							
555 Federal Funds	\$ 684,852	\$ 323,504	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
5064 Volunteer Fire Dept Assistance	17,163,293	16,123,818	16,123,818	17,276,395	17,276,396	16,123,818	16,123,818
5066 Rural Volunteer Fire Dept Ins, est	<u>1,975,703</u>	<u>2,001,523</u>	<u>1,555,423</u>	<u>1,784,173</u>	<u>1,784,173</u>	<u>1,784,173</u>	<u>1,784,173</u>
Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants	\$ 19,823,848	\$ 18,448,845	\$ 18,179,241	\$ 19,560,568	\$ 19,560,569	\$ 18,407,991	\$ 18,407,991

4: FOREST/TREE RESOURCES ENHANCEMENT

Description: Funding to deliver urban and community forestry programs to help enhance tree resources in non-forested parts of the state, which also helps enhance air quality, water quality, and wildlife habitat.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT

Provide Leadership in Enhancement of Tree and Forest Resources.

1 General Revenue Fund	\$ 528,145	\$ 646,341	\$ 612,204	\$ 612,204	\$ 612,204	\$ 612,204	\$ 612,204
555 Federal Funds	765,368	781,866	828,985	828,985	828,985	828,985	828,985
666 Appropriated Receipts	324,623	422,305	235,831	235,831	235,831	235,831	235,831
802 Lic Plate Trust Fund No. 0802, est	<u>0</u>	<u>10,286</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Forest/Tree Resources Enhancement	\$ 1,618,136	\$ 1,860,798	\$ 1,682,020	\$ 1,682,020	\$ 1,682,020	\$ 1,682,020	\$ 1,682,020

TEXAS A&M FOREST SERVICE

(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
5: TEXAS INTRASTATE FIRE MUTUAL AID SYSTEM GRANTS							
Description: Funding for pass-through grants for training and equipment to fire departments that participate in the Texas Intrastate Fire Mutual Aid System.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.105							
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.3. Strategy: TWPP - TIFMAS GRANTS							
Texas Wildfire Protection Plan - TIFMAS Grants.							
36 Dept Ins Operating Acct	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 950,000	\$ 950,000
5064 Volunteer Fire Dept Assistance	993,614	950,000	950,000	0	0	0	0
8042 Insurance Maint Tax Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
Subtotal, Texas Intrastate Fire Mutual Aid System Grants	\$ 993,614	\$ 950,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000	\$ 950,000	\$ 950,000
6: FOREST INSECTS AND DISEASES							
Description: Funding for staff and operating costs to deliver monitoring, identification, education, and suppression activities related to insects and diseases that are detrimental to the state's forest and tree resources.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
Federal: Cooperative Forestry Assistance Act of 1978							
A. Goal: DEVELOP FOREST RESOURCES							
Develop Forest/Tree Resources to Sustain Life, Environment & Property.							
A.1.3. Strategy: FOREST INSECTS AND DISEASES							
Provide Detection/Notification/Control of Forest/Tree Insect & Disease.							
1 General Revenue Fund	\$ 554,021	\$ 561,553	\$ 537,951	\$ 537,951	\$ 537,951	\$ 537,951	\$ 537,951
555 Federal Funds	<u>127,990</u>	<u>272,873</u>	<u>271,875</u>	<u>271,875</u>	<u>271,875</u>	<u>271,875</u>	<u>271,875</u>
Subtotal, Forest Insects and Diseases	\$ 682,011	\$ 834,426	\$ 809,826	\$ 809,826	\$ 809,826	\$ 809,826	\$ 809,826

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
7: INDIRECT ADMINISTRATION							
Description: Funding for central administrative and fiscal staff and operating costs, which support the delivery of all agency programs and services.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 269,584	\$ 251,186	\$ 263,021	\$ 263,021	\$ 263,021	\$ 263,021	\$ 263,021
36 Dept Ins Operating Acct	0	0	0	0	0	1,492,011	1,492,011
666 Appropriated Receipts	8,038	11,600	11,600	11,600	11,600	11,600	11,600
5064 Volunteer Fire Dept Assistance	279,878	279,938	286,026	286,026	286,026	286,026	286,026
8042 Insurance Maint Tax Fees	1,459,992	1,457,766	1,492,011	1,492,011	1,492,011	0	0
Subtotal, Indirect Administration	\$ 2,017,492	\$ 2,000,490	\$ 2,052,658	\$ 2,052,658	\$ 2,052,658	\$ 2,052,658	\$ 2,052,658

8: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY

Description: Funding for costs to maintain and operate facilities located outside of Brazos County, including utilities, building maintenance and repairs.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1 General Revenue Fund	\$ 447,711	\$ 388,227	\$ 392,076	\$ 479,248	\$ 479,247	\$ 479,248	\$ 479,247
8042 Insurance Maint Tax Fees	571,949	581,422	585,917	0	0	0	0
Subtotal, Infrastructure Outside Brazos County	\$ 1,019,660	\$ 969,649	\$ 977,993	\$ 479,248	\$ 479,247	\$ 479,248	\$ 479,247

9: INFRASTRUCTURE INSIDE BRAZOS COUNTY

Description: Formula funding for costs to maintain and operate facilities located in Brazos County, including utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

TEXAS A&M FOREST SERVICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 239,220	\$ 313,704	\$ 313,704	\$ 142,131	\$ 142,130	\$ 142,131	\$ 142,130
8042 Insurance Maint Tax Fees	<u>120,589</u>	<u>78,885</u>	<u>78,885</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Inside Brazos County	\$ 359,809	\$ 392,589	\$ 392,589	\$ 142,131	\$ 142,130	\$ 142,131	\$ 142,130
10: EMERGENCY WILDFIRE REIMBURSEMENTS- SUPPLEMENTAL APPROPRIATION							
Description: Supplemental funding for reimbursements of wildfire and emergency response costs not funded in the base appropriations.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101; SB 500, 86th Legis RS, Sec 47 (\$54.9M in Other Funds 2019)							
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.4. Strategy: WILDFIRE EMERGENCY FUNDS							
Wildfire Emergency Funds.							
599 Economic Stabilization Fund	\$ 56,512,761	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS A&M FOREST SERVICE	<u>\$ 120,419,323</u>	<u>\$ 59,529,574</u>	<u>\$ 58,774,599</u>	<u>\$ 70,941,577</u>	<u>\$ 70,941,576</u>	<u>\$ 58,610,541</u>	<u>\$ 58,610,539</u>

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 8,688,386	\$ 9,139,623	\$ 8,759,688	\$ 11,396,866	\$ 10,504,265	\$ 8,958,204	\$ 8,958,203
Federal Funds	\$ 296,922	\$ 272,727	\$ 272,727	\$ 272,727	\$ 272,727	\$ 272,727	\$ 272,727

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Other Funds							
Drug Testing Laboratory Fee Revenue, estimated	\$ 984,378	\$ 770,332	\$ 738,760	\$ 738,760	\$ 738,760	\$ 738,760	\$ 738,760
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	<u>11,080,884</u>	<u>11,578,992</u>	<u>12,128,055</u>	<u>11,178,843</u>	<u>11,183,843</u>	<u>11,178,843</u>	<u>11,183,843</u>
Subtotal, Other Funds	<u>\$ 12,065,262</u>	<u>\$ 12,349,324</u>	<u>\$ 12,866,815</u>	<u>\$ 11,917,603</u>	<u>\$ 11,922,603</u>	<u>\$ 11,917,603</u>	<u>\$ 11,922,603</u>
Total, Method of Financing	<u>\$ 21,050,570</u>	<u>\$ 21,761,674</u>	<u>\$ 21,899,230</u>	<u>\$ 23,587,196</u>	<u>\$ 22,699,595</u>	<u>\$ 21,148,534</u>	<u>\$ 21,153,533</u>

Appropriations by Program:

1: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE

Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas.

Legal Authority:

State: Education Code, Chs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.1.1. Strategy: DIAGNOSTIC SERVICES

Provide Diagnostic Service and Disease Surveillance.

1 General Revenue Fund

555 Federal Funds

764 Vet Med Lab Fee Revenue, estimated

\$ 4,602,102	\$ 5,195,420	\$ 4,895,421	\$ 7,528,787	\$ 6,631,187	\$ 5,090,125	\$ 5,085,125
296,922	272,727	272,727	272,727	272,727	272,727	272,727
<u>9,087,470</u>	<u>9,967,780</u>	<u>10,367,119</u>	<u>10,172,415</u>	<u>10,177,415</u>	<u>10,172,415</u>	<u>10,177,415</u>

Subtotal, Diagnostic Testing and Disease Surveillance

\$ 13,986,494	\$ 15,435,927	\$ 15,535,267	\$ 17,973,929	\$ 17,081,329	\$ 15,535,267	\$ 15,535,267
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2: INDIRECT ADMINISTRATION

Description: Indirect Administration encompasses the oversight of the agency, fiscal services, human resources, and support services.

Legal Authority:

State: Education Code, Chs. 88.701 and 61.003

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

(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: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 547,738	\$ 381,986	\$ 304,051	\$ 304,051	\$ 304,051	\$ 304,051	\$ 304,051
764 Vet Med Lab Fee Revenue, estimated	<u>1,317,727</u>	<u>926,743</u>	<u>1,006,428</u>	<u>1,006,428</u>	<u>1,006,428</u>	<u>1,006,428</u>	<u>1,006,428</u>
Subtotal, Indirect Administration	\$ 1,865,465	\$ 1,308,729	\$ 1,310,479	\$ 1,310,479	\$ 1,310,479	\$ 1,310,479	\$ 1,310,479

3: DRUG TESTING

Description: TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and livestock show animals to maintain consumer confidence in the sport and this source of tax revenue for the state of Texas.

Legal Authority:

State: Texas Racing Act, Title 13, Occupations Code, Subtitle A-1, Sec. 2034.002. Education Code, Chs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.2.1. Strategy: DRUG TESTING SERVICE

Provide Drug Testing Service.

763 Drug Testing Lab Fee Rev, estimated	\$ 957,631	\$ 765,294	\$ 738,760	\$ 738,760	\$ 738,760	\$ 738,760	\$ 738,760
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4: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY

Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code, Chs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1 General Revenue Fund	\$ 503,664	\$ 550,347	\$ 550,347	\$ 550,793	\$ 550,792	\$ 550,793	\$ 550,792
763 Drug Testing Lab Fee Rev, estimated	26,747	5,038	0	0	0	0	0
764 Vet Med Lab Fee Revenue, estimated	<u>593,450</u>	<u>625,878</u>	<u>680,916</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Infrastructure Support Inside Brazos County	\$ 1,123,861	\$ 1,181,263	\$ 1,231,263	\$ 550,793	\$ 550,792	\$ 550,793	\$ 550,792
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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Formula funding to support infrastructure costs for buildings and facilities located outside of Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code, Chs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION

B.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1 General Revenue Fund	\$ 111,232	\$ 84,220	\$ 84,219	\$ 86,085	\$ 86,085	\$ 86,085	\$ 86,085
764 Vet Med Lab Fee Revenue, estimated	82,237	58,591	73,592	0	0	0	0
 Subtotal, Infrastructure Support Outside Brazos County	 \$ 193,469	 \$ 142,811	 \$ 157,811	 \$ 86,085	 \$ 86,085	 \$ 86,085	 \$ 86,085

6: DEBT SERVICE - LABORATORIES

Description: Provide funding to service the debt of the laboratory construction projects in College Station and Canyon.

Legal Authority:

State: Education Code, Ch. 88.701; General Appropriations Act, Rider 3

B. Goal: INDIRECT ADMINISTRATION

B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION

1 General Revenue Fund	\$ 2,923,650	\$ 2,927,650	\$ 2,925,650	\$ 2,927,150	\$ 2,932,150	\$ 2,927,150	\$ 2,932,150
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Grand Total, TEXAS A&M VETERINARY MEDICAL

DIAGNOSTIC LABORATORY	\$ 21,050,570	\$ 21,761,674	\$ 21,899,230	\$ 23,587,196	\$ 22,699,595	\$ 21,148,534	\$ 21,153,533
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TEXAS DIVISION OF EMERGENCY MANAGEMENT

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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Method of Financing:

General Revenue Fund	\$ 0	\$ 9,692,909	\$ 21,110,067	\$ 39,062,879	\$ 21,545,965	\$ 19,881,414	\$ 9,881,413
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TEXAS DIVISION OF EMERGENCY MANAGEMENT

(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>Federal Funds</u>							
Coronavirus Relief Fund	\$ 0	\$ 1,386,217,712	\$ 1,323,614,611	\$ 1,817,777	\$ 0	\$ 1,817,777	\$ 0
Federal Funds	<u>0</u>	<u>469,419,425</u>	<u>456,377,773</u>	<u>369,250,229</u>	<u>310,477,283</u>	<u>369,250,229</u>	<u>310,477,283</u>
Subtotal, Federal Funds	\$ 0	\$ 1,855,637,137	\$ 1,779,992,384	\$ 371,068,006	\$ 310,477,283	\$ 371,068,006	\$ 310,477,283
<u>Other Funds</u>							
Appropriated Receipts	\$ 0	\$ 331,635	\$ 326,642	\$ 327,000	\$ 327,000	\$ 327,000	\$ 327,000
Interagency Contracts	0	29,387,307	17,806,392	12,424,850	12,427,392	12,424,850	12,427,392
Governor's Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>5,359,284</u>	<u>2,653,263</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 35,078,226</u>	<u>\$ 20,786,297</u>	<u>\$ 12,751,850</u>	<u>\$ 12,754,392</u>	<u>\$ 12,751,850</u>	<u>\$ 12,754,392</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 1,900,408,272</u>	<u>\$ 1,821,888,748</u>	<u>\$ 422,882,735</u>	<u>\$ 344,777,640</u>	<u>\$ 403,701,270</u>	<u>\$ 333,113,088</u>

Appropriations by Program:

1: INDIRECT ADMINISTRATION

Description: Provides funding for human capital management, fleet operations, information technology, financial management, internal and external communications, dispute resolution, purchasing, reprographics and mail service.

Legal Authority:

State: Government Code, Sec. 418.002

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	10,095,797	\$	7,083,092	\$	0	\$	0
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2: RESPONSE COORDINATION

Description: Plan, coordinate, and execute state-level response operations for major emergencies and disasters in collaboration with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.

Legal Authority:

State: Government Code, Sec. 418.002

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(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
A. Goal: EMERGENCY MANAGEMENT							
A.1.2. Strategy: RESPONSE COORDINATION							
Emergency and Disaster Response Coordination.							
1 General Revenue Fund	\$ 0	\$ 1,244,509	\$ 823,405	\$ 5,192,379	\$ 2,965,603	\$ 657,490	\$ 657,490
555 Federal Funds	0	2,544,907	1,644,292	4,916,296	4,916,386	4,916,296	4,916,386
Subtotal, Response Coordination	\$ 0	\$ 3,789,416	\$ 2,467,697	\$ 10,108,675	\$ 7,881,989	\$ 5,573,786	\$ 5,573,876

3: EMERGENCY PREPAREDNESS

Description: Administers comprehensive emergency management program, which includes disaster prevention measures and preparedness activities. Administers a number of federal grant programs that pass funds through to local governments and state agencies to enhance emergency preparedness.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT
A.1.1. Strategy: EMERGENCY PREPAREDNESS
Emergency Management Training Preparedness.

1 General Revenue Fund	\$ 0	\$ 1,000,134	\$ 1,330,239	\$ 1,496,154	\$ 1,496,154	\$ 1,496,154	\$ 1,496,154
555 Federal Funds	0	9,048,630	9,850,475	9,819,493	9,819,493	9,819,493	9,819,493
666 Appropriated Receipts	0	51,513	326,642	327,000	327,000	327,000	327,000
777 Interagency Contracts	0	408,922	377,925	424,850	427,392	424,850	427,392
Subtotal, Emergency Preparedness	\$ 0	\$ 10,509,199	\$ 11,885,281	\$ 12,067,497	\$ 12,070,039	\$ 12,067,497	\$ 12,070,039

4: STATE OPERATIONS CENTER

Description: Multiple information systems that monitor potential natural, technological, and security threats and ongoing emergency situations.

Legal Authority:

State: Government Code, Sec. 418.002

TEXAS DIVISION OF EMERGENCY MANAGEMENT

(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. Goal: EMERGENCY MANAGEMENT							
A.1.4. Strategy: STATE OPERATIONS CENTER							
1 General Revenue Fund	\$ 0	\$ 1,089,793	\$ 1,032,415	\$ 5,063,120	\$ 2,785,687	\$ 1,032,415	\$ 1,032,415
325 CORONAVIRUS RELIEF FUND	0	859,807,819	1,055,338,542	0	0	0	0
555 Federal Funds	0	7,921,281	8,054,732	4,782,551	4,782,810	4,782,551	4,782,810
Subtotal, State Operations Center	\$ 0	\$ 868,818,893	\$ 1,064,425,689	\$ 9,845,671	\$ 7,568,497	\$ 5,814,966	\$ 5,815,225
5: RECOVERY & MITIGATION							
Description: Administers programs for local governments and state agencies to reduce risk from known hazards by putting plans, systems, and staff in place to ensure the state can respond to emergencies and implement effective recovery programs in a timely manner.							
Legal Authority:							
State: Government Code, Sec. 418.002							
A. Goal: EMERGENCY MANAGEMENT							
A.1.3. Strategy: RECOVERY AND MITIGATION							
Disaster Recovery and Hazard Mitigation.							
1 General Revenue Fund	\$ 0	\$ 6,358,473	\$ 17,924,008	\$ 17,215,429	\$ 7,215,429	\$ 16,695,355	\$ 6,695,354
325 CORONAVIRUS RELIEF FUND	0	526,409,893	268,276,069	1,817,777	0	1,817,777	0
555 Federal Funds	0	449,904,607	436,828,274	349,731,889	290,958,594	349,731,889	290,958,594
666 Appropriated Receipts	0	280,122	0	0	0	0	0
777 Interagency Contracts	0	28,978,385	17,428,467	12,000,000	12,000,000	12,000,000	12,000,000
8000 Disaster/Deficiency/Emergency Grant	0	5,359,284	2,653,263	0	0	0	0
Subtotal, Recovery & Mitigation	\$ 0	\$ 1,017,290,764	\$ 743,110,081	\$ 380,765,095	\$ 310,174,023	\$ 380,245,021	\$ 309,653,948
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	\$ 0	\$ 1,900,408,272	\$ 1,821,888,748	\$ 422,882,735	\$ 344,777,640	\$ 403,701,270	\$ 333,113,088

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 35,944,502	\$ 36,510,679	\$ 34,928,503	\$ 41,733,269	\$ 41,992,797	\$ 35,642,806	\$ 36,383,428
Federal Funds	\$ 9,454,776	\$ 9,616,760	\$ 11,984,156	\$ 14,619,090	\$ 14,542,758	\$ 12,083,634	\$ 12,186,454
Other Special State Funds	\$ 2,224,215	\$ 2,268,637	\$ 2,289,265	\$ 3,033,832	\$ 3,029,328	\$ 2,310,519	\$ 2,332,422
Total, Method of Financing	\$ 47,623,493	\$ 48,396,076	\$ 49,201,924	\$ 59,386,191	\$ 59,564,883	\$ 50,036,959	\$ 50,902,304
Appropriations by Program:							
1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION							
Retirement - Public Education. Estimated.							
1 General Revenue Fund	\$ 7,618,838	\$ 7,852,853	\$ 7,892,117	\$ 13,226,402	\$ 13,225,921	\$ 7,931,578	\$ 7,971,236
555 Federal Funds	2,558,001	2,636,571	2,649,754	4,440,722	4,440,561	2,663,003	2,676,318
998 Other Special State Funds	1,018,455	1,049,737	1,054,986	1,768,051	1,767,986	1,060,261	1,065,562
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION							
Retirement - Higher Education. Estimated.							
1 General Revenue Fund	\$ 1,185,013	\$ 1,221,411	\$ 657,139	\$ 1,134,248	\$ 1,167,333	\$ 674,290	\$ 691,907
555 Federal Funds	416,598	429,394	1,001,920	1,646,168	1,612,983	993,064	983,784
Subtotal, Employees Retirement System Retirement - Article III	\$ 12,796,905	\$ 13,189,966	\$ 13,255,916	\$ 22,215,591	\$ 22,214,784	\$ 13,322,196	\$ 13,388,807

RETIREMENT AND GROUP INSURANCE

(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
2: GROUP BENEFITS PROGRAM - ARTICLE III							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION							
Group Insurance - Public Education Contributions.							
Estimated.							
1 General Revenue Fund	\$ 18,434,868	\$ 18,635,761	\$ 18,953,318	\$ 19,522,673	\$ 19,540,582	\$ 19,283,259	\$ 19,626,068
555 Federal Funds	5,257,180	5,314,470	5,415,747	5,589,520	5,605,780	5,520,974	5,630,304
998 Other Special State Funds	1,205,760	1,218,900	1,234,279	1,265,781	1,261,342	1,250,258	1,266,860
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION							
Group Insurance - Higher Education Contributions.							
Estimated.							
1 General Revenue Fund	\$ 8,705,783	\$ 8,800,654	\$ 7,425,929	\$ 7,849,946	\$ 8,058,961	\$ 7,753,679	\$ 8,094,217
555 Federal Funds	1,222,997	1,236,325	2,916,735	2,942,680	2,883,434	2,906,593	2,896,048
Subtotal, Group Benefits Program - Article III	\$ 34,826,588	\$ 35,206,110	\$ 35,946,008	\$ 37,170,600	\$ 37,350,099	\$ 36,714,763	\$ 37,513,497
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 47,623,493	\$ 48,396,076	\$ 49,201,924	\$ 59,386,191	\$ 59,564,883	\$ 50,036,959	\$ 50,902,304

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	\$ 247,972,964	\$ 260,562,240	\$ 267,812,576	\$ 290,680,943	\$ 299,935,319	\$ 275,669,487	\$ 283,764,222
General Revenue Dedicated Accounts	\$ 52,586,522	\$ 55,290,796	\$ 56,949,520	\$ 61,843,397	\$ 63,841,478	\$ 58,658,006	\$ 60,417,746
Federal Funds	\$ 3,348,868	\$ 3,474,124	\$ 4,363,709	\$ 4,654,232	\$ 4,721,827	\$ 4,403,550	\$ 4,444,937

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Other Special State Funds	\$ 5,885,180	\$ 6,055,678	\$ 6,078,519	\$ 6,469,266	\$ 6,549,279	\$ 6,102,754	\$ 6,128,170
Total, Method of Financing	\$ 309,793,534	\$ 325,382,838	\$ 335,204,324	\$ 363,647,838	\$ 375,047,903	\$ 344,833,797	\$ 354,755,075

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE III

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.63

Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED

State Match -- Employer -- Public Education. Estimated.

1 General Revenue Fund	\$ 6,227,505	\$ 6,421,300	\$ 6,453,406	\$ 6,878,697	\$ 6,969,952	\$ 6,485,674	\$ 6,518,102
555 Federal Funds	2,032,736	2,095,993	2,106,473	2,245,293	2,275,079	2,117,005	2,127,590
998 Other Special State Funds	5,832,170	6,013,662	6,043,730	6,442,023	6,527,484	6,073,949	6,104,319

A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED

State Match -- Employer -- Higher Education. Estimated.

1 General Revenue Fund	\$ 241,605,073	\$ 254,029,670	\$ 261,272,580	\$ 283,734,289	\$ 292,910,881	\$ 269,111,959	\$ 277,186,494
555 Federal Funds	1,294,172	1,360,725	2,237,282	2,393,462	2,434,487	2,270,181	2,303,929
994 GR Dedicated Accounts	52,586,522	55,290,796	56,949,520	61,843,397	63,841,478	58,658,006	60,417,746

Subtotal, Social Security - State Match - Employer -
Article III

	\$ 309,578,178	\$ 325,212,146	\$ 335,062,991	\$ 363,537,161	\$ 374,959,361	\$ 344,716,774	\$ 354,658,180
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2: BENEFIT REPLACEMENT PAY - ARTICLE III

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(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. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.3. Strategy: BRP -- PUBLIC EDUCATION							
Benefit Replacement Pay -- Public Education. Estimated.							
1 General Revenue Fund	\$ 114,345	\$ 90,630	\$ 75,042	\$ 58,764	\$ 47,012	\$ 62,134	\$ 51,447
555 Federal Funds	15,585	12,353	10,228	8,010	6,407	8,469	7,012
998 Other Special State Funds	53,010	42,016	34,789	27,243	21,795	28,805	23,851
A.1.4. Strategy: BRP - HIGHER EDUCATION							
Benefit Replacement Pay -- Higher Education. Estimated.							
1 General Revenue Fund	\$ 26,041	\$ 20,640	\$ 11,548	\$ 9,193	\$ 7,474	\$ 9,720	\$ 8,179
555 Federal Funds	<u>6,375</u>	<u>5,053</u>	<u>9,726</u>	<u>7,467</u>	<u>5,854</u>	<u>7,895</u>	<u>6,406</u>
Subtotal, Benefit Replacement Pay - Article III	<u>\$ 215,356</u>	<u>\$ 170,692</u>	<u>\$ 141,333</u>	<u>\$ 110,677</u>	<u>\$ 88,542</u>	<u>\$ 117,023</u>	<u>\$ 96,895</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 309,793,534</u>	<u>\$ 325,382,838</u>	<u>\$ 335,204,324</u>	<u>\$ 363,647,838</u>	<u>\$ 375,047,903</u>	<u>\$ 344,833,797</u>	<u>\$ 354,755,075</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	\$ 10,110,583	\$ 7,225,464	\$ 7,933,400	\$ 6,704,537	\$ 6,378,680	\$ 6,704,537	\$ 6,378,680
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 82,637	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	<u>\$ 5,482</u>	<u>\$ 2,788</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 10,198,702</u>	<u>\$ 7,228,252</u>	<u>\$ 7,933,400</u>	<u>\$ 6,704,537</u>	<u>\$ 6,378,680</u>	<u>\$ 6,704,537</u>	<u>\$ 6,378,680</u>

BOND DEBT SERVICE PAYMENTS
(Continued)

Appropriations by Program:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE III

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Education agencies. This includes bonds for new construction, maintenance, repair, and improvement at Texas School for the Blind or Visually Impaired and Texas School for the Deaf.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
1 General Revenue Fund	\$ 10,110,583	\$ 7,225,464	\$ 7,933,400	\$ 6,704,537	\$ 6,378,680	\$ 6,704,537	\$ 6,378,680
369 Fed Recovery & Reinvestment Fund	82,637	0	0	0	0	0	0
766 Current Fund Balance	<u>5,482</u>	<u>2,788</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 10,198,702</u>	<u>\$ 7,228,252</u>	<u>\$ 7,933,400</u>	<u>\$ 6,704,537</u>	<u>\$ 6,378,680</u>	<u>\$ 6,704,537</u>	<u>\$ 6,378,680</u>

LEASE PAYMENTS

Method of Financing:

Total, Method of Financing

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Education Agency	\$ 17,153,600,609	\$20,683,627,193	\$19,086,313,198	\$22,464,230,798	\$22,390,064,526	\$21,988,636,623	\$21,065,719,607
School for the Blind and Visually Impaired	15,638,151	16,996,967	15,690,888	21,612,440	18,352,439	16,726,674	16,717,923
School for the Deaf	18,904,627	18,749,914	18,630,692	20,023,970	19,528,349	19,707,160	19,707,160
Teacher Retirement System	2,332,708,666	2,614,863,530	2,461,454,827	2,876,342,422	3,038,040,411	2,876,342,422	3,038,040,411
Optional Retirement Program	124,203,403	127,923,657	128,687,732	129,470,599	130,272,197	129,470,599	130,272,197
Higher Education Employees Group Insurance Contributions	723,091,110	708,935,833	708,935,830	710,328,283	710,328,284	710,328,283	710,328,284
Higher Education Coordinating Board	707,790,854	809,143,294	758,599,751	889,350,986	879,343,406	795,119,391	782,911,958
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	8,870,153	8,820,703	7,775,118	7,512,583	6,531,493	7,316,821	6,335,730
Support for Military and Veterans Exemptions	15,000,000	15,000,000	13,500,000	14,250,000	14,250,000	14,250,000	14,250,000
The University of Texas at Arlington	107,170,125	123,893,925	114,974,508	133,370,589	133,467,006	126,870,589	126,967,006
The University of Texas at Austin	294,762,936	315,444,013	277,897,933	325,746,437	309,959,362	309,447,311	298,133,445
The University of Texas at Dallas	88,858,231	99,578,853	90,251,938	120,711,295	120,988,859	111,176,515	111,454,080
The University of Texas at El Paso	83,054,217	87,763,535	80,206,223	98,123,383	93,169,417	89,028,540	89,077,532
The University of Texas Rio Grande Valley	92,366,414	97,104,134	89,187,894	99,395,746	99,414,181	98,795,740	98,814,175
The University of Texas Permian Basin	31,556,765	31,821,072	29,933,907	36,645,512	31,934,278	31,428,794	31,435,084
The University of Texas at San Antonio	101,026,453	113,716,214	105,858,633	125,278,922	125,318,691	118,350,506	118,390,279
The University of Texas at Tyler	35,671,221	36,070,813	33,436,864	35,372,309	35,392,027	35,173,721	35,193,438
Texas A&M University System Administrative and General Offices	770,027	770,028	693,024	770,027	770,028	731,526	731,526
Texas A&M University	295,831,599	325,395,610	325,120,476	364,592,635	364,965,153	332,808,966	333,181,488
Texas A&M University at Galveston	22,176,521	21,463,581	21,448,926	70,905,026	25,155,990	21,887,664	21,138,628
Prairie View A&M University	48,363,329	46,585,991	45,682,316	55,328,035	53,433,417	45,966,288	44,071,674
Tarleton State University	46,030,599	44,718,129	43,244,742	57,663,901	57,663,230	44,144,990	44,154,639
Texas A&M University - Central Texas	16,439,818	17,140,233	16,177,281	21,858,509	21,863,893	16,594,467	16,599,851
Texas A&M University - Corpus Christi	48,141,436	49,805,468	49,773,233	63,446,527	61,165,124	51,226,591	48,945,191
Texas A&M University - Kingsville	38,816,373	38,167,515	36,231,951	48,622,029	47,469,377	37,066,183	35,913,561
Texas A&M University - San Antonio	27,960,188	31,113,156	29,630,600	41,193,994	40,698,946	30,148,446	30,153,398
Texas A&M International University	31,361,385	30,967,565	30,841,873	43,468,692	41,845,891	31,690,323	30,067,527
West Texas A&M University	33,133,125	35,174,681	32,251,766	48,687,576	42,287,144	33,715,580	32,030,551
Texas A&M University - Commerce	41,552,556	40,290,765	40,215,259	55,297,272	55,313,930	37,523,694	37,540,352
Texas A&M University - Texarkana	19,930,568	21,780,280	21,777,202	29,058,026	29,316,995	21,811,905	21,815,875
University of Houston System Administration	44,315,320	41,441,703	41,481,178	61,227,679	54,614,707	41,948,570	35,335,598

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
University of Houston	160,308,475	172,360,741	207,868,614	220,739,373	220,887,929	168,694,932	168,843,489
University of Houston - Clear Lake	26,067,729	27,674,769	27,693,093	40,671,893	40,697,877	30,407,434	30,433,419
University of Houston - Downtown	24,775,208	24,272,028	24,252,366	30,924,000	30,961,966	24,000,105	24,038,073
University of Houston - Victoria	13,852,361	13,897,305	13,935,768	25,270,061	25,278,532	14,176,328	14,184,800
Midwestern State University	20,608,999	20,738,709	19,101,474	21,084,111	23,193,538	19,299,296	19,306,661
University of North Texas System Administration	6,158,252	6,149,199	5,974,646	6,146,918	6,153,093	6,057,318	6,063,493
University of North Texas	105,488,338	111,222,122	104,315,290	139,444,640	137,879,018	114,467,319	112,903,800
University of North Texas at Dallas	22,166,741	24,304,031	23,043,541	41,109,046	41,110,152	24,700,561	24,699,867
Stephen F. Austin State University	40,211,531	37,473,135	36,406,556	46,200,385	46,216,847	36,454,804	36,471,266
Texas Southern University	54,836,015	49,628,698	49,597,747	210,805,656	207,263,602	55,055,655	51,513,606
Texas Tech University System Administration	1,368,000	1,368,000	1,231,200	2,000,000	2,000,000	1,299,600	1,299,600
Texas Tech University	156,712,855	167,441,568	154,175,260	174,172,930	175,588,562	165,531,300	164,946,936
Angelo State University	25,798,016	29,506,087	26,806,614	33,229,996	32,274,391	27,954,692	26,999,091
Texas Woman's University	55,268,910	59,111,457	61,516,280	74,863,883	73,492,111	63,513,736	62,136,865
Texas State University System	1,368,000	1,368,000	1,231,200	1,299,600	2,424,600	1,299,600	1,299,600
Lamar University	48,176,966	49,642,353	45,262,731	80,197,148	73,142,611	50,372,148	49,017,611
Lamar Institute of Technology	9,686,743	14,297,451	14,282,770	23,093,901	22,765,369	18,543,901	18,215,369
Lamar State College - Orange	8,055,818	10,449,161	10,443,155	17,923,772	16,325,100	12,701,772	12,575,101
Lamar State College - Port Arthur	9,096,512	12,934,838	12,914,280	19,363,016	18,882,931	14,488,016	14,007,932
Sam Houston State University	56,608,700	57,947,177	53,672,401	85,425,296	84,334,330	54,675,294	53,584,331
Texas State University	109,079,130	120,815,161	110,620,511	150,153,867	147,964,430	116,621,867	114,432,430
Sul Ross State University	11,964,321	11,970,291	11,544,197	15,247,629	14,298,899	10,103,878	9,155,149
Sul Ross State University Rio Grande College	3,419,569	3,635,769	3,434,129	10,040,181	10,040,385	4,555,830	4,556,035
The University of Texas Southwestern Medical Center	159,313,028	169,568,982	169,569,682	168,718,110	168,716,609	168,718,110	168,716,609
The University of Texas Medical Branch at Galveston	262,966,249	267,775,848	267,775,350	270,906,632	270,908,484	266,490,859	266,492,711
The University of Texas Health Science Center at Houston	174,393,222	188,280,861	188,280,561	186,888,625	186,888,074	186,888,625	186,888,074
The University of Texas Health Science Center at San Antonio	135,805,873	147,460,472	147,460,709	144,068,781	144,068,381	144,068,781	144,068,381
The University of Texas Rio Grande Valley School of Medicine	26,754,712	32,285,815	32,285,815	37,101,755	37,101,755	34,483,943	34,483,942
The University of Texas M.D. Anderson Cancer Center	192,893,720	202,092,811	202,093,162	201,161,516	201,161,816	201,161,516	201,161,816
The University of Texas Health Science Center at Tyler	43,092,440	48,604,141	48,603,941	49,335,837	49,335,887	49,335,837	49,335,887
Texas A&M University System Health Science Center	144,025,170	145,469,479	145,473,871	164,298,038	164,304,680	141,767,199	141,773,841
University of North Texas Health Science Center at Fort Worth	88,302,840	90,360,085	99,875,693	110,501,045	108,453,713	94,333,275	92,290,242

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Tech University Health Sciences Center	129,010,222	148,184,642	148,167,963	155,650,726	153,919,575	135,070,805	133,339,654
Texas Tech University Health Sciences Center at El Paso	65,351,585	70,254,352	70,238,744	85,223,939	82,941,734	68,160,636	65,878,432
University of Houston College of Medicine	0	0	0	13,081,242	13,081,242	13,081,242	13,081,242
Public Community/Junior Colleges	908,092,627	936,193,916	931,497,068	934,161,200	929,829,145	934,161,200	929,829,145
Texas State Technical College System Administration	3,373,779	4,347,915	3,967,269	5,946,247	5,946,248	2,890,851	2,890,852
Texas State Technical College - Harlingen	17,272,510	23,159,390	23,308,323	30,244,257	29,995,981	26,882,338	26,634,061
Texas State Technical College - West Texas	10,875,213	14,538,197	14,157,401	14,840,256	14,674,366	13,617,412	13,451,523
Texas State Technical College - Marshall	4,627,722	5,556,685	5,163,445	7,675,814	7,548,358	6,335,398	6,207,942
Texas State Technical College - Waco	24,574,398	43,644,240	55,452,320	37,652,915	37,412,811	32,927,865	32,687,762
Texas State Technical College - Ft. Bend	5,464,310	7,962,649	6,725,468	9,338,184	9,336,148	5,792,445	5,790,410
Texas State Technical College - North Texas	3,306,014	3,717,575	3,877,899	4,892,615	4,892,737	3,602,871	3,602,993
Texas A&M AgriLife Research	55,045,508	52,434,578	52,043,325	63,983,850	63,983,850	52,222,443	52,222,442
Texas A&M AgriLife Extension Service	44,054,523	46,730,703	45,312,330	50,520,741	50,520,741	46,095,848	46,095,848
Texas A&M Engineering Experiment Station	21,595,283	69,710,032	22,211,030	27,356,259	24,859,944	24,856,259	22,359,944
Texas A&M Transportation Institute	7,567,470	7,232,619	7,232,618	11,186,750	11,186,749	7,186,750	7,186,749
Texas A&M Engineering Extension Service	8,793,985	8,477,360	8,477,360	11,137,238	9,547,237	8,535,238	8,535,237
Texas A&M Forest Service	31,785,591	30,310,318	30,310,317	42,045,968	42,045,966	10,376,786	10,376,784
Texas A&M Veterinary Medical Diagnostic Laboratory	8,688,386	9,139,623	8,759,688	11,396,866	10,504,265	8,958,204	8,958,203
Texas Division of Emergency Management	0	9,692,909	21,110,067	39,062,879	21,545,965	19,881,414	9,881,413
Subtotal, Agencies of Education	\$ 26,590,950,348	\$30,859,412,602	\$28,928,411,005	\$33,821,421,789	\$33,754,557,485	\$32,362,044,418	\$31,524,084,831
Retirement and Group Insurance	35,944,502	36,510,679	34,928,503	41,733,269	41,992,797	35,642,806	36,383,428
Social Security and Benefit Replacement Pay	247,972,964	260,562,240	267,812,576	290,680,943	299,935,319	275,669,487	283,764,222
Subtotal, Employee Benefits	\$ 283,917,466	\$ 297,072,919	\$ 302,741,079	\$ 332,414,212	\$ 341,928,116	\$ 311,312,293	\$ 320,147,650
Bond Debt Service Payments	10,110,583	7,225,464	7,933,400	6,704,537	6,378,680	6,704,537	6,378,680
Subtotal, Debt Service	\$ 10,110,583	\$ 7,225,464	\$ 7,933,400	\$ 6,704,537	\$ 6,378,680	\$ 6,704,537	\$ 6,378,680
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	\$ 26,884,978,397	\$31,163,710,985	\$29,239,085,484	\$34,160,540,538	\$34,102,864,281	\$32,680,061,248	\$31,850,611,161

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Teacher Retirement System	\$ 29,188,363	\$ 23,714,800	\$ 25,042,829	\$ 25,794,114	\$ 26,567,937	\$ 25,794,114	\$ 26,567,937
Optional Retirement Program	48,875,117	51,377,215	53,057,304	54,792,334	56,584,101	54,792,334	56,584,101
Higher Education Employees Group Insurance Contributions	0	0	0	2,753,307	2,753,307	2,753,307	2,753,307
Higher Education Coordinating Board	14,954,370	16,471,078	13,538,715	15,667,492	15,667,492	15,667,492	15,667,492
The University of Texas at Arlington	70,635,363	70,175,232	67,361,581	69,700,676	69,683,751	67,853,382	67,729,854
The University of Texas at Austin	123,056,379	119,356,018	109,017,403	115,851,736	115,437,507	117,118,671	116,636,243
The University of Texas at Dallas	69,610,889	69,657,753	57,989,556	67,999,538	68,351,333	65,840,208	65,531,183
The University of Texas at El Paso	34,187,913	32,383,985	31,550,334	31,573,539	31,910,745	31,902,745	31,832,124
The University of Texas Rio Grande Valley	39,604,076	42,223,544	34,145,200	42,115,430	42,097,043	43,543,106	43,512,694
The University of Texas Permian Basin	6,984,333	6,524,811	6,649,118	7,557,607	7,570,617	6,838,613	6,830,555
The University of Texas at San Antonio	44,509,310	47,061,488	44,588,470	44,203,976	44,272,603	45,341,040	45,285,887
The University of Texas at Tyler	11,403,950	11,287,629	11,628,276	11,729,757	11,836,653	11,470,669	11,445,991
Texas A&M University	152,088,736	148,617,557	135,245,665	142,208,148	143,058,099	136,071,473	135,645,664
Texas A&M University at Galveston	4,207,821	3,317,139	3,122,144	3,254,774	3,281,616	2,997,676	2,990,581
Prairie View A&M University	21,477,932	23,289,624	19,651,020	20,450,082	20,466,716	18,957,137	18,894,173
Tarleton State University	17,699,235	17,531,557	18,069,988	18,020,593	18,023,688	17,695,590	17,678,840
Texas A&M University - Central Texas	3,113,329	3,313,631	1,953,740	2,356,028	2,355,746	2,372,909	2,369,973
Texas A&M University - Corpus Christi	17,646,538	17,817,655	17,266,812	16,280,599	16,282,246	15,468,199	15,445,170
Texas A&M University - Kingsville	16,901,999	12,552,919	13,757,130	11,637,569	11,604,952	11,922,466	11,869,849
Texas A&M University - San Antonio	7,804,117	7,825,196	7,254,250	6,959,884	6,972,659	7,020,265	7,016,431
Texas A&M International University	10,311,435	10,635,376	10,292,497	10,053,793	10,050,152	10,265,833	10,258,355
West Texas A&M University	12,810,293	13,745,326	12,589,235	13,318,445	13,272,220	13,568,509	13,532,575
Texas A&M University - Commerce	15,236,144	16,293,061	15,630,793	15,391,467	15,419,302	15,611,539	15,583,804
Texas A&M University - Texarkana	1,592,581	2,345,939	2,796,691	1,988,898	2,002,256	1,979,103	1,973,350
University of Houston	75,963,404	82,354,738	81,029,349	87,978,495	87,829,938	81,503,564	81,323,719
University of Houston - Clear Lake	13,201,154	13,705,737	12,936,973	13,140,681	13,253,098	12,972,079	12,941,728
University of Houston - Downtown	18,771,516	20,734,724	17,797,485	20,951,371	20,958,254	21,104,693	21,061,272
University of Houston - Victoria	5,618,219	5,978,193	5,396,219	7,320,113	7,311,643	6,754,939	6,744,912
Midwestern State University	7,129,187	5,780,182	6,452,795	6,741,739	6,917,914	5,819,418	5,809,048
University of North Texas	65,708,034	68,075,557	68,262,924	67,005,907	66,963,708	67,281,594	67,057,760
University of North Texas at Dallas	6,557,216	7,215,779	7,425,038	7,484,371	7,571,842	7,466,769	7,464,490
Stephen F. Austin State University	16,392,454	17,269,063	17,032,766	16,232,154	16,291,070	15,570,129	15,546,965
Texas Southern University	28,486,312	37,498,223	32,903,716	19,197,419	19,159,844	17,550,451	17,506,993

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Tech University	60,192,084	60,853,176	60,266,182	59,527,880	59,400,573	61,370,580	61,207,350
Angelo State University	12,330,856	11,677,519	11,212,487	10,564,181	10,626,613	11,050,803	11,045,018
Texas Woman's University	21,152,597	21,794,851	21,596,785	23,333,640	23,348,726	21,503,113	21,477,092
Lamar University	17,444,802	18,074,242	17,255,606	18,765,127	18,759,683	18,298,089	18,276,406
Lamar Institute of Technology	2,462,312	3,420,630	3,813,753	4,295,744	4,323,694	4,091,611	4,085,989
Lamar State College - Orange	2,505,959	1,519,222	1,763,884	2,571,576	2,592,798	2,230,547	2,227,504
Lamar State College - Port Arthur	2,670,464	1,367,590	1,693,041	2,187,924	2,189,269	2,275,736	2,276,464
Sam Houston State University	32,262,734	34,953,795	31,376,019	33,588,868	31,320,883	32,878,813	32,830,697
Texas State University	52,985,050	50,787,112	45,334,547	44,047,302	44,037,737	46,387,228	46,368,162
Sul Ross State University	2,180,106	1,901,350	1,726,631	1,730,131	1,729,609	1,747,468	1,746,852
Sul Ross State University Rio Grande College	817,500	781,500	679,655	888,930	888,726	896,546	896,312
The University of Texas Southwestern Medical Center	7,181,875	6,993,547	6,873,347	10,392,315	10,493,786	6,993,547	6,993,547
The University of Texas Medical Branch at Galveston	12,580,391	12,099,169	12,075,791	11,974,089	11,974,089	12,099,168	12,099,168
The University of Texas Health Science Center at Houston	24,757,086	26,491,181	26,530,938	25,251,497	25,253,415	26,491,182	26,491,182
The University of Texas Health Science Center at San Antonio	12,335,513	12,968,625	12,518,242	13,345,776	13,392,677	12,968,624	12,968,624
The University of Texas Rio Grande Valley School of Medicine	932,064	1,211,648	1,056,133	1,540,471	1,540,471	1,211,648	1,211,648
The University of Texas M.D. Anderson Cancer Center	834,817	923,734	929,807	922,236	925,416	923,734	923,734
The University of Texas Health Science Center at Tyler	536,940	491,813	291,996	548,752	554,107	491,813	491,813
Texas A&M University System Health Science Center	19,757,262	19,263,243	19,601,598	17,648,726	17,686,641	16,332,189	16,332,189
University of North Texas Health Science Center at Fort Worth	10,549,572	10,162,242	10,725,626	9,058,358	9,058,358	10,138,871	10,138,871
Texas Tech University Health Sciences Center	16,727,686	16,490,002	15,290,347	16,292,758	16,353,140	16,482,104	16,482,104
Texas Tech University Health Sciences Center at El Paso	3,152,291	3,102,537	3,326,121	3,192,486	3,307,738	3,102,537	3,102,537
University of Houston College of Medicine	0	0	0	621,757	627,652	263,670	263,670
Texas State Technical College System Administration	342,369	254,553	226,526	52,739	53,821	13,194	13,194
Texas State Technical College - Harlingen	3,245,291	923,471	860,704	2,401,494	2,485,624	2,147,076	2,211,487
Texas State Technical College - West Texas	1,062,360	526,415	521,042	836,772	866,407	727,275	749,094
Texas State Technical College - Marshall	59,731	195,355	210,489	367,165	379,873	329,024	338,893
Texas State Technical College - Waco	4,299,950	1,274,004	2,779,398	2,787,921	2,886,138	2,428,213	2,501,061
Texas State Technical College - Ft. Bend	(308,400)	768,701	244,698	312,235	321,809	260,633	268,453
Texas State Technical College - North Texas	(162,900)	113,698	102,169	157,720	163,046	148,993	153,463
Texas A&M AgriLife Research	455,712	432,926	432,927	455,712	455,712	432,926	432,927
Texas A&M Engineering Experiment Station	443,561	421,384	421,383	421,384	421,383	421,384	421,383

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas A&M Forest Service	<u>26,090,651</u>	<u>24,923,846</u>	<u>24,466,346</u>	<u>24,897,673</u>	<u>24,897,674</u>	<u>44,235,819</u>	<u>44,235,819</u>
Subtotal, Agencies of Education	\$ 1,363,606,005	\$ 1,373,293,810	\$ 1,297,640,234	\$ 1,342,693,375	\$ 1,345,097,340	\$ 1,340,244,174	\$ 1,340,355,727
Social Security and Benefit Replacement Pay	<u>52,586,522</u>	<u>55,290,796</u>	<u>56,949,520</u>	<u>61,843,397</u>	<u>63,841,478</u>	<u>58,658,006</u>	<u>60,417,746</u>
Subtotal, Employee Benefits	\$ 52,586,522	\$ 55,290,796	\$ 56,949,520	\$ 61,843,397	\$ 63,841,478	\$ 58,658,006	\$ 60,417,746
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 1,416,192,527</u>	<u>\$ 1,428,584,606</u>	<u>\$ 1,354,589,754</u>	<u>\$ 1,404,536,772</u>	<u>\$ 1,408,938,818</u>	<u>\$ 1,398,902,180</u>	<u>\$ 1,400,773,473</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Education Agency	\$ 5,647,904,425	\$ 6,383,821,662	\$ 5,838,997,510	\$ 5,145,882,767	\$ 5,143,688,367	\$ 5,145,882,767	\$ 5,143,688,367
School for the Blind and Visually Impaired	1,995,076	2,016,520	2,016,520	2,186,500	2,186,500	2,186,500	2,186,500
School for the Deaf	1,702,730	1,126,254	1,126,254	1,286,506	1,286,506	1,286,506	1,286,506
Higher Education Coordinating Board	33,153,264	27,592,579	209,085,854	34,118,284	34,595,940	34,118,284	34,595,940
Texas A&M AgriLife Research	9,758,247	9,758,247	9,758,247	9,721,175	9,721,175	9,721,175	9,721,175
Texas A&M AgriLife Extension Service	14,951,759	14,072,397	14,072,397	14,072,397	14,072,397	14,072,397	14,072,397
Texas A&M Engineering Experiment Station	65,582,648	53,708,052	53,708,052	70,153,018	70,153,018	70,153,018	70,153,018
Texas A&M Transportation Institute	13,311,063	13,710,395	14,053,155	14,123,421	14,264,655	14,123,421	14,264,655
Texas A&M Engineering Extension Service	25,482,436	20,045,596	24,912,309	24,415,587	24,415,587	24,415,587	24,415,587
Texas A&M Forest Service	5,171,189	3,243,584	3,523,368	3,523,368	3,523,368	3,523,368	3,523,368
Texas A&M Veterinary Medical Diagnostic Laboratory	296,922	272,727	272,727	272,727	272,727	272,727	272,727
Texas Division of Emergency Management	0	1,855,637,137	1,779,992,384	371,068,006	310,477,283	371,068,006	310,477,283
Subtotal, Agencies of Education	\$ 5,819,309,759	\$ 8,385,005,150	\$ 7,951,518,777	\$ 5,690,823,756	\$ 5,628,657,523	\$ 5,690,823,756	\$ 5,628,657,523
Retirement and Group Insurance	9,454,776	9,616,760	11,984,156	14,619,090	14,542,758	12,083,634	12,186,454
Social Security and Benefit Replacement Pay	3,348,868	3,474,124	4,363,709	4,654,232	4,721,827	4,403,550	4,444,937
Subtotal, Employee Benefits	\$ 12,803,644	\$ 13,090,884	\$ 16,347,865	\$ 19,273,322	\$ 19,264,585	\$ 16,487,184	\$ 16,631,391
Bond Debt Service Payments	82,637	0	0	0	0	0	0
Subtotal, Debt Service	\$ 82,637	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	\$ 5,832,196,040	\$ 8,398,096,034	\$ 7,967,866,642	\$ 5,710,097,078	\$ 5,647,922,108	\$ 5,707,310,940	\$ 5,645,288,914

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Education Agency	\$ 5,338,479,688	\$ 5,878,556,477	\$ 5,812,028,696	\$ 4,506,137,222	\$ 4,884,188,927	\$ 5,756,749,079	\$ 6,170,637,158
School for the Blind and Visually Impaired	6,479,460	6,547,774	7,115,758	5,830,245	5,830,246	5,830,245	5,830,246
School for the Deaf	10,515,120	10,901,980	11,359,346	11,379,346	11,379,346	11,379,346	11,379,346
Teacher Retirement System	718,639,889	401,572,607	403,862,148	148,435,032	154,802,103	146,792,032	150,699,103
Higher Education Coordinating Board	27,727,907	40,563,297	32,536,319	32,126,541	31,001,598	32,126,541	31,001,598
The University of Texas System Administration	1,326,614	1,327,094	1,335,200	1,310,000	1,310,000	1,310,000	1,310,000
Available University Fund	1,144,089,326	1,396,546,333	1,171,867,267	1,218,838,120	1,277,717,232	1,218,838,120	1,277,717,232
Available National Research University Fund	23,500,682	24,454,556	24,956,632	25,045,556	25,466,425	25,045,556	25,466,425
Support for Military and Veterans Exemptions	8,737,849	8,815,572	8,871,281	9,106,887	9,322,520	9,106,887	9,322,520
The University of Texas at Arlington	3,285	4,073	4,073	4,073	4,073	4,073	4,073
The University of Texas at Austin	388,925	11,388,711	1,230,956	1,224,787	1,224,787	1,224,787	1,224,787
The University of Texas at El Paso	1,638,554	1,646,057	1,678,632	1,637,632	1,637,632	1,637,632	1,637,632
The University of Texas Rio Grande Valley	152,247	152,247	152,247	152,247	152,247	144,635	144,635
The University of Texas at San Antonio	44	44	44	44	44	44	44
Texas A&M University	143,209	152,224	165,000	165,000	165,000	165,000	165,000
Texas A&M University at Galveston	0	0	0	20,000	20,000	20,000	20,000
Texas A&M International University	91,787	91,787	91,787	91,787	91,787	87,198	87,198
University of Houston System Administration	0	0	11,884	11,238	11,238	11,238	11,238
University of Houston	18,086	11,052,821	15,364,881	3,349	3,349	3,349	3,349
University of Houston - Clear Lake	3,775	85,518	2,765	2,517	2,517	2,517	2,517
University of Houston - Downtown	6,566	4,008,186	8,186	8,186	8,186	8,186	8,186
University of Houston - Victoria	2,000	496,544	1,209,113	899	899	899	899
University of North Texas	12,706	11,977	9,700	10,500	10,500	10,500	10,500
Stephen F. Austin State University	3,875	12,257	7,946	7,946	7,946	7,946	7,946
Texas Southern University	3,877	4,330,000	11,670,000	0	0	0	0
Texas Tech University	36,160	31,751	63,153	40,000	40,000	40,000	40,000
Angelo State University	1,892	1,833	1,833	1,833	1,833	1,833	1,833
Lamar University	0	1,418,585	0	0	0	0	0
Lamar Institute of Technology	1,312,657	0	0	0	0	0	0
Lamar State College - Orange	385,215	20,897	0	0	0	0	0
Lamar State College - Port Arthur	0	488,676	5,830,782	0	0	0	0
Sam Houston State University	5,396	1,072,833	1,072,833	1,072,833	1,072,833	1,072,833	1,072,833
Texas State University	12,379	14,007	7,946	7,946	7,946	7,946	7,946

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Sul Ross State University	7,946	7,946	7,946	7,946	7,946	7,946	7,946
The University of Texas Southwestern Medical Center	4,983,243	5,290,181	7,457,964	6,113,424	6,113,424	6,113,424	6,113,424
The University of Texas Medical Branch at Galveston	2,367,891	5,591,388	4,791,874	3,896,104	3,896,102	3,896,104	3,896,102
The University of Texas Health Science Center at Houston	3,780,911	3,593,327	3,671,808	3,519,158	3,519,158	3,519,158	3,519,158
The University of Texas Health Science Center at San Antonio	15,357,889	16,347,067	33,514,836	14,600,401	14,600,401	14,600,401	14,600,401
The University of Texas Rio Grande Valley School of Medicine	1,707,913	1,665,591	1,127,979	1,107,979	1,107,979	1,107,979	1,107,979
The University of Texas M.D. Anderson Cancer Center	10,630,778	14,271,560	12,097,768	8,967,768	8,967,768	8,967,768	8,967,768
The University of Texas Health Science Center at Tyler	2,996,390	2,801,196	2,862,484	2,852,961	2,852,961	2,852,961	2,852,961
Texas A&M University System Health Science Center	2,748,302	2,701,261	2,639,709	2,639,709	2,639,709	2,639,709	2,639,709
University of North Texas Health Science Center at Fort Worth	4,574,041	3,982,788	9,972,314	2,994,613	2,994,613	2,994,613	2,994,613
Texas Tech University Health Sciences Center	3,519,718	8,361,506	7,850,884	2,848,696	2,848,696	2,848,696	2,848,696
Texas Tech University Health Sciences Center at El Paso	1,219,636	8,886,494	8,309,645	2,633,000	2,633,000	2,633,000	2,633,000
University of Houston College of Medicine	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000
Texas A&M AgriLife Research	7,240,657	6,776,253	6,776,253	7,156,253	7,156,253	7,156,253	7,156,253
Texas A&M AgriLife Extension Service	13,394,882	13,077,374	13,060,829	12,345,288	12,345,288	11,812,340	11,812,340
Texas A&M Engineering Experiment Station	43,576,527	48,022,732	48,022,733	43,521,277	43,521,278	43,521,277	43,521,278
Texas A&M Transportation Institute	45,955,397	47,175,093	48,191,441	48,378,575	48,733,498	48,378,575	48,733,498
Texas A&M Engineering Extension Service	63,363,224	52,853,924	63,977,737	62,891,398	62,891,397	62,891,398	62,891,397
Texas A&M Forest Service	57,371,892	1,051,826	474,568	474,568	474,568	474,568	474,568
Texas A&M Veterinary Medical Diagnostic Laboratory	12,065,262	12,349,324	12,866,815	11,917,603	11,922,603	11,917,603	11,922,603
Texas Division of Emergency Management	0	35,078,226	20,786,297	12,751,850	12,754,392	12,751,850	12,754,392
Subtotal, Agencies of Education	\$ 7,580,581,669	\$ 8,095,651,775	\$ 7,820,978,292	\$ 6,215,390,337	\$ 6,658,562,248	\$ 7,463,814,045	\$ 7,940,362,330
Retirement and Group Insurance	2,224,215	2,268,637	2,289,265	3,033,832	3,029,328	2,310,519	2,332,422
Social Security and Benefit Replacement Pay	5,885,180	6,055,678	6,078,519	6,469,266	6,549,279	6,102,754	6,128,170
Subtotal, Employee Benefits	\$ 8,109,395	\$ 8,324,315	\$ 8,367,784	\$ 9,503,098	\$ 9,578,607	\$ 8,413,273	\$ 8,460,592
Bond Debt Service Payments	5,482	2,788	0	0	0	0	0
Subtotal, Debt Service	\$ 5,482	\$ 2,788	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(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
Less Interagency Contracts	\$ 54,721,054	\$ 93,312,288	\$ 83,849,554	\$ 64,541,221	\$ 64,672,625	\$ 64,529,020	\$ 64,660,424
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 7,533,975,492</u>	<u>\$ 8,010,666,590</u>	<u>\$ 7,745,496,522</u>	<u>\$ 6,160,352,214</u>	<u>\$ 6,603,468,230</u>	<u>\$ 7,407,698,298</u>	<u>\$ 7,884,162,498</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas Education Agency	\$ 28,139,984,722	\$32,946,005,332	\$30,737,339,404	\$32,116,250,787	\$32,417,941,820	\$32,891,268,469	\$32,380,045,132
School for the Blind and Visually Impaired	24,112,687	25,561,261	24,823,166	29,629,185	26,369,185	24,743,419	24,734,669
School for the Deaf	31,122,477	30,778,148	31,116,292	32,689,822	32,194,201	32,373,012	32,373,012
Teacher Retirement System	3,080,536,918	3,040,150,937	2,890,359,804	3,050,571,568	3,219,410,451	3,048,928,568	3,215,307,451
Optional Retirement Program	173,078,520	179,300,872	181,745,036	184,262,933	186,856,298	184,262,933	186,856,298
Higher Education Employees Group Insurance Contributions	723,091,110	708,935,833	708,935,830	713,081,590	713,081,591	713,081,590	713,081,591
Higher Education Coordinating Board	783,626,395	893,770,248	1,013,760,639	971,263,303	960,608,436	877,031,708	864,176,988
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	10,196,767	10,147,797	9,110,318	8,822,583	7,841,493	8,626,821	7,645,730
Available University Fund	1,144,089,326	1,396,546,333	1,171,867,267	1,218,838,120	1,277,717,232	1,218,838,120	1,277,717,232
Available National Research University Fund	23,500,682	24,454,556	24,956,632	25,045,556	25,466,425	25,045,556	25,466,425
Support for Military and Veterans Exemptions	23,737,849	23,815,572	22,371,281	23,356,887	23,572,520	23,356,887	23,572,520
The University of Texas at Arlington	177,808,773	194,073,230	182,340,162	203,075,338	203,154,830	194,728,044	194,700,933
The University of Texas at Austin	418,208,240	446,188,742	388,146,292	442,822,960	426,621,656	427,790,769	415,994,475
The University of Texas at Dallas	158,469,120	169,236,606	148,241,494	188,710,833	189,340,192	177,016,723	176,985,263
The University of Texas at El Paso	118,880,684	121,793,577	113,435,189	131,334,554	126,717,794	122,568,917	122,547,288
The University of Texas Rio Grande Valley	132,122,737	139,479,925	123,485,341	141,663,423	141,663,471	142,483,481	142,471,504
The University of Texas Permian Basin	38,541,098	38,345,883	36,583,025	44,203,119	39,504,895	38,267,407	38,265,639
The University of Texas at San Antonio	145,535,807	160,777,746	150,447,147	169,482,942	169,591,338	163,691,590	163,676,210
The University of Texas at Tyler	47,075,171	47,358,442	45,065,140	47,102,066	47,228,680	46,644,390	46,639,429
Texas A&M University System Administrative and General Offices	770,027	770,028	693,024	770,027	770,028	731,526	731,526
Texas A&M University	448,063,544	474,165,391	460,531,141	506,965,783	508,188,252	469,045,439	468,992,152
Texas A&M University at Galveston	26,384,342	24,780,720	24,571,070	74,179,800	28,457,606	24,905,340	24,149,209
Prairie View A&M University	69,841,261	69,875,615	65,333,336	75,778,117	73,900,133	64,923,425	62,965,847
Tarleton State University	63,729,834	62,249,686	61,314,730	75,684,494	75,686,918	61,840,580	61,833,479
Texas A&M University - Central Texas	19,553,147	20,453,864	18,131,021	24,214,537	24,219,639	18,967,376	18,969,824
Texas A&M University - Corpus Christi	65,787,974	67,623,123	67,040,045	79,727,126	77,447,370	66,694,790	64,390,361
Texas A&M University - Kingsville	55,718,372	50,720,434	49,989,081	60,259,598	59,074,329	48,988,649	47,783,410
Texas A&M University - San Antonio	35,764,305	38,938,352	36,884,850	48,153,878	47,671,605	37,168,711	37,169,829
Texas A&M International University	41,764,607	41,694,728	41,226,157	53,614,272	51,987,830	42,043,354	40,413,080
West Texas A&M University	45,943,418	48,920,007	44,841,001	62,006,021	55,559,364	47,284,089	45,563,126
Texas A&M University - Commerce	56,788,700	56,583,826	55,846,052	70,688,739	70,733,232	53,135,233	53,124,156

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Texas A&M University - Texarkana	21,523,149	24,126,219	24,573,893	31,046,924	31,319,251	23,791,008	23,789,225
University of Houston System Administration	44,315,320	41,441,703	41,493,062	61,238,917	54,625,945	41,959,808	35,346,836
University of Houston	236,289,965	265,768,300	304,262,844	308,721,217	308,721,216	250,201,845	250,170,557
University of Houston - Clear Lake	39,272,658	41,466,024	40,632,831	53,815,091	53,953,492	43,382,030	43,377,664
University of Houston - Downtown	43,553,290	49,014,938	42,058,037	51,883,557	51,928,406	45,112,984	45,107,531
University of Houston - Victoria	19,472,580	20,372,042	20,541,100	32,591,073	32,591,074	20,932,166	20,930,611
Midwestern State University	27,738,186	26,518,891	25,554,269	27,825,850	30,111,452	25,118,714	25,115,709
University of North Texas System Administration	6,158,252	6,149,199	5,974,646	6,146,918	6,153,093	6,057,318	6,063,493
University of North Texas	171,209,078	179,309,656	172,587,914	206,461,047	204,853,226	181,759,413	179,972,060
University of North Texas at Dallas	28,723,957	31,519,810	30,468,579	48,593,417	48,681,994	32,167,330	32,164,357
Stephen F. Austin State University	56,607,860	54,754,455	53,447,268	62,440,485	62,515,863	52,032,879	52,026,177
Texas Southern University	83,326,204	91,456,921	94,171,463	230,003,075	226,423,446	72,606,106	69,020,599
Texas Tech University System Administration	1,368,000	1,368,000	1,231,200	2,000,000	2,000,000	1,299,600	1,299,600
Texas Tech University	216,941,099	228,326,495	214,504,595	233,740,810	235,029,135	226,941,880	226,194,286
Angelo State University	38,130,764	41,185,439	38,020,934	43,796,010	42,902,837	39,007,328	38,045,942
Texas Woman's University	76,421,507	80,906,308	83,113,065	98,197,523	96,840,837	85,016,849	83,613,957
Texas State University System	1,368,000	1,368,000	1,231,200	1,299,600	2,424,600	1,299,600	1,299,600
Lamar University	65,621,768	69,135,180	62,518,337	98,962,275	91,902,294	68,670,237	67,294,017
Lamar Institute of Technology	13,461,712	17,718,081	18,096,523	27,389,645	27,089,063	22,635,512	22,301,358
Lamar State College - Orange	10,946,992	11,989,280	12,207,039	20,495,348	18,917,898	14,932,319	14,802,605
Lamar State College - Port Arthur	11,766,976	14,791,104	20,438,103	21,550,940	21,072,200	16,763,752	16,284,396
Sam Houston State University	88,876,830	93,973,805	86,121,253	120,086,997	116,728,046	88,626,940	87,487,861
Texas State University	162,076,559	171,616,280	155,963,004	194,209,115	192,010,113	163,017,041	160,808,538
Sul Ross State University	14,152,373	13,879,587	13,278,774	16,985,706	16,036,454	11,859,292	10,909,947
Sul Ross State University Rio Grande College	4,237,069	4,417,269	4,113,784	10,929,111	10,929,111	5,452,376	5,452,347
The University of Texas Southwestern Medical Center	171,478,146	181,852,710	183,900,993	185,223,849	185,323,819	181,825,081	181,823,580
The University of Texas Medical Branch at Galveston	277,914,531	285,466,405	284,643,015	286,776,825	286,778,675	282,486,131	282,487,981
The University of Texas Health Science Center at Houston	202,931,219	218,365,369	218,483,307	215,659,280	215,660,647	216,898,965	216,898,414
The University of Texas Health Science Center at San Antonio	163,499,275	176,776,164	193,493,787	172,014,958	172,061,459	171,637,806	171,637,406
The University of Texas Rio Grande Valley School of Medicine	29,394,689	35,163,054	34,469,927	39,750,205	39,750,205	36,803,570	36,803,569
The University of Texas M.D. Anderson Cancer Center	204,359,315	217,288,105	215,120,737	211,051,520	211,055,000	211,053,018	211,053,318
The University of Texas Health Science Center at Tyler	46,625,770	51,897,150	51,758,421	52,737,550	52,742,955	52,680,611	52,680,661
Texas A&M University System Health Science Center	166,530,734	167,433,983	167,715,178	184,586,473	184,631,030	160,739,097	160,745,739

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
University of North Texas Health Science Center at Fort Worth	103,426,453	104,505,115	120,573,633	122,554,016	120,506,684	107,466,759	105,423,726
Texas Tech University Health Sciences Center	149,257,626	173,036,150	171,309,194	174,792,180	173,121,411	154,401,605	152,670,454
Texas Tech University Health Sciences Center at El Paso	69,723,512	82,243,383	81,874,510	91,049,425	88,882,472	73,896,173	71,613,969
University of Houston College of Medicine	0	0	0	14,802,999	14,808,894	14,444,912	14,444,912
Public Community/Junior Colleges	908,092,627	936,193,916	931,497,068	934,161,200	929,829,145	934,161,200	929,829,145
Texas State Technical College System Administration	3,716,148	4,602,468	4,193,795	5,998,986	6,000,069	2,904,045	2,904,046
Texas State Technical College - Harlingen	20,517,801	24,082,861	24,169,027	32,645,751	32,481,605	29,029,414	28,845,548
Texas State Technical College - West Texas	11,937,573	15,064,612	14,678,443	15,677,028	15,540,773	14,344,687	14,200,617
Texas State Technical College - Marshall	4,687,453	5,752,040	5,373,934	8,042,979	7,928,231	6,664,422	6,546,835
Texas State Technical College - Waco	28,874,348	44,918,244	58,231,718	40,440,836	40,298,949	35,356,078	35,188,823
Texas State Technical College - Ft. Bend	5,155,910	8,731,350	6,970,166	9,650,419	9,657,957	6,053,078	6,058,863
Texas State Technical College - North Texas	3,143,114	3,831,273	3,980,068	5,050,335	5,055,783	3,751,864	3,756,456
Texas A&M AgriLife Research	72,500,124	69,402,004	69,010,752	81,316,990	81,316,990	69,532,797	69,532,797
Texas A&M AgriLife Extension Service	72,401,164	73,880,474	72,445,556	76,938,426	76,938,426	71,980,585	71,980,585
Texas A&M Engineering Experiment Station	131,198,019	171,862,200	124,363,198	141,451,938	138,955,623	138,951,938	136,455,623
Texas A&M Transportation Institute	66,833,930	68,118,107	69,477,214	73,688,746	74,184,902	69,688,746	70,184,902
Texas A&M Engineering Extension Service	97,639,645	81,376,880	97,367,406	98,444,223	96,854,221	95,842,223	95,842,221
Texas A&M Forest Service	120,419,323	59,529,574	58,774,599	70,941,577	70,941,576	58,610,541	58,610,539
Texas A&M Veterinary Medical Diagnostic Laboratory	21,050,570	21,761,674	21,899,230	23,587,196	22,699,595	21,148,534	21,153,533
Texas Division of Emergency Management	0	1,900,408,272	1,821,888,748	422,882,735	344,777,640	403,701,270	333,113,088
Subtotal, Agencies of Education	\$ 41,354,447,781	\$ 48,713,363,337	\$ 45,998,548,308	\$ 47,070,329,257	\$ 47,386,874,596	\$ 46,856,926,393	\$ 46,433,460,411
Retirement and Group Insurance	47,623,493	48,396,076	49,201,924	59,386,191	59,564,883	50,036,959	50,902,304
Social Security and Benefit Replacement Pay	309,793,534	325,382,838	335,204,324	363,647,838	375,047,903	344,833,797	354,755,075
Subtotal, Employee Benefits	\$ 357,417,027	\$ 373,778,914	\$ 384,406,248	\$ 423,034,029	\$ 434,612,786	\$ 394,870,756	\$ 405,657,379
Bond Debt Service Payments	10,198,702	7,228,252	7,933,400	6,704,537	6,378,680	6,704,537	6,378,680
Subtotal, Debt Service	\$ 10,198,702	\$ 7,228,252	\$ 7,933,400	\$ 6,704,537	\$ 6,378,680	\$ 6,704,537	\$ 6,378,680
Less Interagency Contracts	\$ 54,721,054	\$ 93,312,288	\$ 83,849,554	\$ 64,541,221	\$ 64,672,625	\$ 64,529,020	\$ 64,660,424

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2022</u>	<u>2023</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 41,667,342,456</u>	<u>\$49,001,058,215</u>	<u>\$46,307,038,402</u>	<u>\$47,435,526,602</u>	<u>\$47,763,193,437</u>	<u>\$47,193,972,666</u>	<u>\$46,780,836,046</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	60,507.4	61,474.3	64,422.6	65,662.9	65,896.2	62,644.0	62,618.0

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023

Supreme Court of Texas.....	IV-1	Fourteenth Court of Appeals District, Houston.....	IV-19
Court of Criminal Appeals.....	IV-3	Office of Court Administration, Texas Judicial Council.....	IV-20
First Court of Appeals District, Houston.....	IV-5	Office of Capital Writs.....	IV-31
Second Court of Appeals District, Fort Worth.....	IV-6	State Prosecuting Attorney, Office of the.....	IV-32
Third Court of Appeals District, Austin.....	IV-7	State Law Library.....	IV-34
Fourth Court of Appeals District, San Antonio.....	IV-8	State Commission on Judicial Conduct.....	IV-34
Fifth Court of Appeals District, Dallas.....	IV-9	Judiciary Section, Comptroller's Department.....	IV-35
Sixth Court of Appeals District, Texarkana.....	IV-11	Retirement and Group Insurance.....	IV-45
Seventh Court of Appeals District, Amarillo.....	IV-12	Social Security and Benefit Replacement Pay.....	IV-47
Eighth Court of Appeals District, El Paso.....	IV-13	Lease Payments.....	IV-49
Ninth Court of Appeals District, Beaumont.....	IV-14	Summary - (General Revenue).....	IV-50
Tenth Court of Appeals District, Waco.....	IV-15	Summary - (General Revenue - Dedicated).....	IV-52
Eleventh Court of Appeals District, Eastland.....	IV-16	Summary - (Federal Funds).....	IV-53
Twelfth Court of Appeals District, Tyler.....	IV-17	Summary - (Other Funds).....	IV-54
Thirteenth Court of Appeals District, Corpus Christi-Edinburg.....	IV-18	Summary - (All Funds).....	IV-56



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

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Consider and decide appeals as authorized by the constitution and statutes and prescribe rules of procedure and judicial administration

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 1; Government Code, Ch. 659, Sec. 659.012, Sec. 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 4,698,757	\$ 4,038,555	\$ 5,209,187	\$ 4,873,871	\$ 4,873,871	\$ 4,875,218	\$ 4,875,218
573 Judicial Fund	19,892	394,543	399,428	200,249	200,249	200,249	200,249
666 Appropriated Receipts	148,892	111,121	97,506	97,505	97,506	97,505	97,506

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,179,692	\$ 1,483,251	\$ 1,483,251	\$ 1,481,904	\$ 1,481,904	\$ 1,481,904	\$ 1,481,904
573 Judicial Fund	325,411	333,251	333,251	333,251	333,251	333,251	333,251

Subtotal, Appellate Court Operations	\$ 6,372,644	\$ 6,360,721	\$ 7,522,623	\$ 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
2: BASIC CIVIL LEGAL SERVICES							
Description: Supervise funding for programs providing civil legal services for indigents.							
Legal Authority:							
State: Government Code, Ch. 51, Sec. 51.943							
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
1 General Revenue Fund	\$ 2,093,120	\$ 12,390,392	\$ 12,390,392	\$ 16,390,392	\$ 16,390,392	\$ 12,390,392	\$ 12,390,392
573 Judicial Fund	21,993,911	72,198,129	21,833,494	17,144,000	17,144,000	17,144,000	17,144,000
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5010 Sexual Assault Prog Acct	4,799,999	4,649,964	5,350,036	10,000,000	0	10,000,000	0
Subtotal, Basic Civil Legal Services	\$ 31,387,030	\$ 91,738,485	\$ 42,073,922	\$ 46,034,392	\$ 36,034,392	\$ 42,034,392	\$ 32,034,392

3: COURT IMPROVEMENT PROJECTS

Description: Administration of the federal Court Improvement Program available to state court systems to conduct assessments of their foster care and adoption laws, judicial processes, and to develop and implement system improvement.

Legal Authority:

State: N/A

Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438

B. Goal: COURT PROGRAMS

B.1.3. Strategy: CHILDREN'S COMMISSION

555 Federal Funds

\$ 1,591,812	\$ 2,080,774	\$ 2,276,665	\$ 2,255,162	\$ 2,255,162	\$ 2,255,162	\$ 2,255,162
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4: JUDICIAL COMMISSION ON MENTAL HEALTH

Description: Provides grants for coordinated policy initiatives between the Supreme Court and the Court of Criminal Appeals for the improvement of the court's interaction with children, adults, and families with mental health needs.

Legal Authority:

State: Government Code, Sec. 22.017; General Appropriations Act (2020-21), 86th Legislature, SCOT Bill Pattern, Rider 3(b)

SUPREME COURT OF TEXAS

(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. Goal: COURT PROGRAMS							
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH							
Judicial Commission on Mental-Health.							
1 General Revenue Fund	\$ 995,263	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

5: APPELLATE COURT OPERATIONS - BEHAVIORAL HEALTH

Description: Provides funding for the development of a training program to educate and inform judges on mental health care resources.

Legal Authority:

State: House Bill 1 (General Appropriations Act 2020-21), 86th Regular Legislative Session, Article IX, §18.95, Judicial Training Program.

A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

6: MULTI-DISTRICT LITIGATION

Description: Provides grants to the Multi-District Litigation (MDL) panel and/or pretrial courts to fund staff or technological support to MDL cases.

Legal Authority:

State: Government Code, Ch. 74, Sec. 74.161

B. Goal: COURT PROGRAMS							
B.1.2. Strategy: MULTI-DISTRICT LITIGATION							
1 General Revenue Fund	\$ 102,119	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000

Grand Total, 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
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COURT OF CRIMINAL APPEALS

	<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	\$ 6,587,061	\$ 6,827,238	\$ 7,177,278	\$ 7,077,953	\$ 7,092,079	\$ 7,029,944	\$ 7,044,079

COURT OF CRIMINAL APPEALS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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
Other Funds							
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

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Provides final appellate jurisdiction in criminal cases.

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 4; Government Code, Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 6,587,061	\$ 5,371,129	\$ 5,702,814	\$ 5,584,976	\$ 5,584,976	\$ 5,536,967	\$ 5,536,976
573 Judicial Fund	333,251	0	0	0	0	0	0
666 Appropriated Receipts	2,340	4,500	4,500	4,500	4,500	4,500	4,500
777 Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000

A.1.2. Strategy: APPELLATE JUDGE SALARIES

Appellate Judge Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 0	\$ 1,456,109	\$ 1,474,464	\$ 1,492,977	\$ 1,507,103	\$ 1,492,977	\$ 1,507,103
573 Judicial Fund	0	333,251	333,251	333,251	333,251	333,251	333,251

Subtotal, Appellate Court Operations	\$ 6,952,652	\$ 7,194,989	\$ 7,545,029	\$ 7,445,704	\$ 7,459,830	\$ 7,397,695	\$ 7,411,830
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2: JUDICIAL EDUCATION

Description: Provides grant funding for organizations conducting continuing legal education training.

Legal Authority:

State: Government Code, Ch. 56, Sec. 56.001

COURT OF CRIMINAL APPEALS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
540 Jud.& Court Training Fd	\$ 10,290,637	\$ 13,256,274	\$ 12,119,382	\$ 13,504,382	\$ 13,504,382	\$ 12,687,828	\$ 12,687,828
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 17,243,289</u>	<u>\$ 20,451,263</u>	<u>\$ 19,664,411</u>	<u>\$ 20,950,086</u>	<u>\$ 20,964,212</u>	<u>\$ 20,085,523</u>	<u>\$ 20,099,658</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 4,447,777	\$ 4,385,630	\$ 4,502,198	\$ 4,502,197	\$ 4,502,198	\$ 4,450,483	\$ 4,502,231
<u>Other Funds</u>							
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	<u>45,677</u>	<u>45,700</u>	<u>45,700</u>	<u>45,700</u>	<u>45,700</u>	<u>45,700</u>	<u>45,700</u>
Subtotal, Other Funds	\$ 347,458	\$ 332,301	\$ 327,750	\$ 327,750	\$ 327,750	\$ 327,750	\$ 327,750
Total, Method of Financing	<u>\$ 4,795,235</u>	<u>\$ 4,717,931</u>	<u>\$ 4,829,948</u>	<u>\$ 4,829,947</u>	<u>\$ 4,829,948</u>	<u>\$ 4,778,233</u>	<u>\$ 4,829,981</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.202-.215; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 4,447,777	\$ 3,250,877	\$ 3,250,878	\$ 3,250,877	\$ 3,250,878	\$ 3,250,877	\$ 3,250,878
573 Judicial Fund	273,350	0	0	0	0	0	0

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
666 Appropriated Receipts	28,431	13,251	8,700	8,700	8,700	8,700	8,700
777 Interagency Contracts	45,677	45,700	45,700	45,700	45,700	45,700	45,700
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 0	\$ 1,134,753	\$ 1,251,320	\$ 1,251,320	\$ 1,251,320	\$ 1,199,606	\$ 1,251,353
573 Judicial Fund	0	273,350	273,350	273,350	273,350	273,350	273,350
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

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
Other Funds							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	17,124	14,920	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Subtotal, Other Funds	\$ 284,174	\$ 281,970	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050
Total, Method of Financing	\$ 3,647,539	\$ 3,719,761	\$ 3,846,226	\$ 3,797,701	\$ 3,797,702	\$ 3,780,612	\$ 3,780,612

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.203; Ch. 659, Secs. 659.012 and 659.0445

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>
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,487,932	\$ 2,418,126	\$ 2,549,354	\$ 2,500,829	\$ 2,500,830	\$ 2,483,740	\$ 2,483,740
666 Appropriated Receipts	17,124	14,920	8,000	8,000	8,000	8,000	8,000
777 Interagency Contracts	54,000	54,000	54,000	54,000	54,000	54,000	54,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 875,433	\$ 1,019,665	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822
573 Judicial Fund	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</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>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	<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	\$ 2,855,781	\$ 2,924,002	\$ 2,961,574	\$ 2,933,523	\$ 2,933,524	\$ 2,942,788	\$ 2,942,788
<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	<u>\$ 230,319</u>	<u>\$ 224,076</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>
Total, Method of Financing	<u>\$ 3,086,100</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>

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
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.204; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,103,645	\$ 2,068,068	\$ 2,105,640	\$ 2,077,589	\$ 2,077,590	\$ 2,086,854	\$ 2,086,854
666 Appropriated Receipts	11,419	5,176	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 752,136	\$ 855,934	\$ 855,934	\$ 855,934	\$ 855,934	\$ 855,934	\$ 855,934
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Grand Total, 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

	<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	\$ 3,351,865	\$ 3,288,698	\$ 3,741,588	\$ 3,515,143	\$ 3,515,143	\$ 3,488,813	\$ 3,488,814
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Appropriated Receipts	14,824	11,922	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal, Other Funds	\$ 269,874	\$ 266,972	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050
Total, Method of Financing	\$ 3,621,739	\$ 3,555,670	\$ 4,007,638	\$ 3,781,193	\$ 3,781,193	\$ 3,754,863	\$ 3,754,864
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,468,759	\$ 2,282,172	\$ 2,701,183	\$ 2,518,007	\$ 2,518,007	\$ 2,491,677	\$ 2,491,678
666 Appropriated Receipts	14,824	11,922	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 883,106	\$ 1,006,526	\$ 1,040,405	\$ 997,136	\$ 997,136	\$ 997,136	\$ 997,136
573 Judicial Fund	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Grand Total, 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

	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>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Other Funds							
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.206; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 4,363,797	\$ 4,154,158	\$ 4,610,241	\$ 4,382,199	\$ 4,382,200	\$ 4,382,199	\$ 4,382,200
666 Appropriated Receipts	18,345	32,000	32,000	32,000	32,000	32,000	32,000
777 Interagency Contracts	0	65,000	65,000	65,000	65,000	65,000	65,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,643,352	\$ 1,828,846	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270
573 Judicial Fund	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</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>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	<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>
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
<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>7,642</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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.207; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,206,386	\$ 1,173,186	\$ 1,191,186	\$ 1,182,186	\$ 1,182,186	\$ 1,182,186	\$ 1,182,186
666 Appropriated Receipts	7,642	5,000	4,000	4,000	4,000	4,000	4,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 384,074	\$ 458,046	\$ 458,046	\$ 458,046	\$ 458,046	\$ 458,046	\$ 458,046
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</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>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<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>
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
Other Funds							
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.208; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,418,619	\$ 1,332,467	\$ 1,535,826	\$ 1,434,182	\$ 1,434,181	\$ 1,434,146	\$ 1,434,147
666 Appropriated Receipts	8,504	6,857	6,200	6,000	6,000	6,000	6,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 514,097	\$ 587,188	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544
573 Judicial Fund	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</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>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	<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	\$ 1,593,388	\$ 1,464,214	\$ 1,707,066	\$ 1,617,597	\$ 1,617,597	\$ 1,592,769	\$ 1,592,768
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	8,760	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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.209; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,211,841	\$ 1,070,668	\$ 1,299,263	\$ 1,209,794	\$ 1,209,794	\$ 1,184,966	\$ 1,184,965
666 Appropriated Receipts	8,760	7,791	6,000	6,000	6,000	6,000	6,000
777 Interagency Contracts	27,000	0	0	0	0	0	0
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 381,547	\$ 393,546	\$ 407,803	\$ 407,803	\$ 407,803	\$ 407,803	\$ 407,803
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</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>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	<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	\$ 1,947,350	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635	\$ 2,082,635
Other Funds							
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.210; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,442,031	\$ 1,443,297	\$ 1,443,297	\$ 1,443,297	\$ 1,443,297	\$ 1,443,297	\$ 1,443,297
666 Appropriated Receipts	7,225	8,000	8,000	8,000	8,000	8,000	8,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 505,319	\$ 639,338	\$ 639,338	\$ 639,338	\$ 639,338	\$ 639,338	\$ 639,338
573 Judicial Fund	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</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>

TENTH COURT OF APPEALS DISTRICT, WACO

	<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>
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	\$ 100,165	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.211; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,046,621	\$ 990,030	\$ 1,373,629	\$ 1,181,829	\$ 1,181,830	\$ 1,181,829	\$ 1,181,830
666 Appropriated Receipts	7,715	5,000	5,000	5,000	5,000	5,000	5,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</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>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<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	\$ 1,388,481	\$ 1,592,835	\$ 1,647,553	\$ 1,620,193	\$ 1,620,195	\$ 1,625,379	\$ 1,625,379
Other Funds							
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	\$ 88,349	\$ 100,450	\$ 100,450	\$ 100,450	\$ 100,450	\$ 100,450	\$ 100,450
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.212; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,055,721	\$ 1,174,410	\$ 1,229,128	\$ 1,201,768	\$ 1,201,770	\$ 1,201,769	\$ 1,201,769
666 Appropriated Receipts	6,171	8,000	8,000	8,000	8,000	8,000	8,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 332,760	\$ 418,425	\$ 418,425	\$ 418,425	\$ 418,425	\$ 423,610	\$ 423,610
573 Judicial Fund	<u>82,178</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</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>

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	<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	\$ 1,605,400	\$ 1,603,137	\$ 1,712,163	\$ 1,657,650	\$ 1,657,650	\$ 1,658,102	\$ 1,658,102
<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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.213; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,228,499	\$ 1,129,989	\$ 1,239,015	\$ 1,184,502	\$ 1,184,502	\$ 1,184,502	\$ 1,184,502
666 Appropriated Receipts	6,138	4,329	4,000	4,000	4,000	4,000	4,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 376,901	\$ 473,148	\$ 473,148	\$ 473,148	\$ 473,148	\$ 473,600	\$ 473,600
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</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>

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	<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>
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
Other Funds							
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	<u>\$ 210,196</u>	<u>\$ 230,316</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.214; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,239,259	\$ 2,006,487	\$ 2,127,718	\$ 2,057,787	\$ 2,057,788	\$ 2,067,102	\$ 2,067,103
666 Appropriated Receipts	11,618	11,416	10,000	10,000	10,000	10,000	10,000
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 644,630	\$ 896,432	\$ 915,062	\$ 915,062	\$ 915,062	\$ 915,062	\$ 915,062
573 Judicial Fund	<u>162,578</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</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>

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	<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>
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
<u>Other Funds</u>							
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>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch.22, Sec. 22.202-215; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 4,416,932	\$ 3,256,679	\$ 3,256,680	\$ 3,272,519	\$ 3,272,520	\$ 3,256,679	\$ 3,256,680
573 Judicial Fund	273,350	0	0	0	0	0	0
666 Appropriated Receipts	20,538	15,762	11,539	11,539	11,539	11,539	11,539
777 Interagency Contracts	183,996	196,064	196,076	167,004	167,004	167,004	167,004
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 0	\$ 1,251,760	\$ 1,251,760	\$ 1,235,920	\$ 1,235,920	\$ 1,266,288	\$ 1,318,138
573 Judicial Fund	0	273,350	273,350	273,350	273,350	273,350	273,350
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>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<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>
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
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	\$ 6,186,007	\$ 6,588,661	\$ 7,091,942	\$ 6,925,683	\$ 6,709,628	\$ 6,925,683	\$ 6,709,628
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>

Appropriations by Program:

1: INDIRECT ADMINISTRATION

Description: Indirect support is provided to the Office of Court Administration staff, courts, and other judicial branch agencies. The divisions providing support include Executive, Legal, Finance and Operations, Human Resources, and Information Technology.

Legal Authority:

State: Government Code Chs. 71 and 72, and Secs. 79.033 and 152.103; Code of Criminal Procedure Art. 38.01, Sec. 9; General Appropriations Act 2020-21, 86th Regular Session, Rider 3: Information Services and Technology Equipment.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund

\$ 1,921,005	\$ 2,132,376	\$ 2,410,009	\$ 2,303,822	\$ 2,303,822	\$ 2,303,822	\$ 2,303,822
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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
666 Appropriated Receipts	1,768	264	0	0	0	0	0
777 Interagency Contracts	354,752	403,524	413,120	368,722	368,722	368,722	368,722
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 4,414,177	\$ 3,437,227	\$ 4,621,955	\$ 3,978,426	\$ 3,975,926	\$ 3,978,426	\$ 3,975,926
666 Appropriated Receipts	52,119	291,588	93,695	291,715	74,772	291,715	74,772
777 Interagency Contracts	<u>15,340</u>	<u>7,998</u>	<u>7,998</u>	<u>7,998</u>	<u>7,998</u>	<u>7,998</u>	<u>7,998</u>
Subtotal, Indirect Administration	\$ 6,759,161	\$ 6,272,977	\$ 7,546,777	\$ 6,950,683	\$ 6,731,240	\$ 6,950,683	\$ 6,731,240

2: STATEWIDE ELECTRONIC FILING SYSTEM

Description: Developed and maintains an electronic filing management system named "efile Texas" through a contract by the Office of Court Administration for the e-filing of civil and criminal cases.

Legal Authority:

State: Government Code, Ch. 72, Subch. C, Sec. 72.031 Electronic Filing System; Supreme Court Misc. Docket No. 12-9208, Court of Criminal Appeals Misc. Docket No. 16-003, Supreme Court Misc. Docket No. 17-9025

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

5157 Statewide Electronic Filing System	\$ 19,625,823	\$ 21,014,293	\$ 21,342,951	\$ 19,699,127	\$ 19,699,127	\$ 19,699,127	\$ 19,699,127
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3: CHILD PROTECTION COURTS

Description: Operates specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets in rural areas. The associate judges are appointed by the presiding judges of administrative judicial regions and are Office of Court Administration employees.

Legal Authority:

State: Family Code, Ch. 201, Subch. C; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25

B. Goal: ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM

1 General Revenue Fund	\$ 4,667,270	\$ 6,213,720	\$ 6,735,345	\$ 6,505,203	\$ 6,442,021	\$ 6,473,612	\$ 6,410,430
777 Interagency Contracts	<u>12,935</u>	<u>4,803</u>	<u>798</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Child Protection Courts	\$ 4,680,205	\$ 6,218,523	\$ 6,736,143	\$ 6,505,203	\$ 6,442,021	\$ 6,473,612	\$ 6,410,430
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
4: RESTORE CUTS TO CRITICAL PROGRAMS							
Description: OCA is seeking to restore cuts to critical programs that were reduced in the 5% reduction plan.							
Legal Authority:							
State: Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; GAA, 86th Legislature, OCA bill pattern, Rider 15. Family Code, Ch. 201, Subch. B; GAA (2020-21), 86th Legislature, Art. IX, Sec. 18.25. Family Code, Ch. 201, Subch. C.							
Federal: Title IV, Part D, Social Security Act - requires states to operate statewide child support enforcement programs in order to receive federal welfare funds - the Title IV-D court constitutes part of the State's Title IV-D child support enforcement program.							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 308,000	\$ 157,333	\$ 0	\$ 0
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 35,802	\$ 0	\$ 0
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 145,000	\$ 72,558	\$ 0	\$ 0
Subtotal, Restore Cuts to Critical Programs	\$ 0	\$ 0	\$ 0	\$ 503,000	\$ 265,693	\$ 0	\$ 0

5: COVID-19 IMPACTED CRITICAL NEEDS

Description: This exceptional item is to request three FTEs (One FTE for a language interpreter; two FTEs to support the judges in facilitating remote court hearings; request for 120 iPads for jurors participating in jury trials; and Zoom licenses for courts throughout the state for remote hearings.

Legal Authority:

State: Government Code, Chs. 72.023-72.024

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
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 198,660	\$ 198,660	\$ 0	\$ 0
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 407,130	\$ 334,675	\$ 0	\$ 0
Subtotal, COVID-19 Impacted Critical Needs	\$ 0	\$ 0	\$ 0	\$ 605,790	\$ 533,335	\$ 0	\$ 0

6: COURT CONSULTING SERVICES

Description: Court consulting involves the delivery of technical assistance, court interpretation services, data collection and reporting and training to trial courts at all levels on a range of court administration topics.

Legal Authority:

State: Government Code, Chs. 72.023-72.024

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 839,662	\$ 743,636	\$ 1,237,720	\$ 999,200	\$ 999,201	\$ 999,200	\$ 999,201
444 Interagency Contracts - CJG	90,023	96,374	93,415	93,415	93,415	93,415	93,415
666 Appropriated Receipts	28,440	5,870	68,784	0	0	0	0
777 Interagency Contracts	<u>34,323</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Court Consulting Services \$ 992,448 \$ 851,880 \$ 1,399,919 \$ 1,092,615 \$ 1,092,616 \$ 1,092,615 \$ 1,092,616

7: TEXAS FORENSIC SCIENCE COMMISSION (FSC)

Description: FSC investigates allegations of professional negligence or misconduct against accredited crime laboratories; manages the self-disclosure program for all accredited laboratories; serves as the statewide accrediting body for crime laboratories; and is the licensing authority for forensic analysts.

Legal Authority:

State: Code of Criminal Procedure, Arts. 38.01 and 38.35

Federal: 42 U.S. Code Sec. 3797k(4)

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>
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION							
1 General Revenue Fund	\$ 600,057	\$ 547,475	\$ 560,398	\$ 553,936	\$ 553,937	\$ 553,936	\$ 553,937
5173 Texas Forensic Science Commission	69,418	34,917	224,433	129,675	129,675	129,675	129,675
Subtotal, Texas Forensic Science Commission (FSC)	\$ 669,475	\$ 582,392	\$ 784,831	\$ 683,611	\$ 683,612	\$ 683,611	\$ 683,612
 8: COURT SECURITY AND EMERGENCY PREPAREDNESS							
Description: Supports courts and counties in their efforts to assess and improve personal and courthouse security around the state.							
Legal Authority:							
State: Govt. Code Secs. 72.015 and 72.016; Code of Criminal Procedure Art. 102.017(f)							
 A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 108,459	\$ 177,445	\$ 197,394	\$ 191,299	\$ 191,299	\$ 191,299	\$ 191,299
 9: GUARDIANSHIP ABUSE, FRAUD AND EXPLOITATION DETERRENCE PROGRAM							
Description: Provides additional resources to courts to review guardianship cases to identify reporting deficiencies by the guardian, review annual reports and accountings, and report findings to the court.							
Legal Authority:							
State: Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; General Appropriations Act, 86th Legislature, OCA bill pattern, Rider 15.							
 A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 398,559	\$ 1,877,200	\$ 2,100,972	\$ 2,024,446	\$ 2,024,446	\$ 2,024,446	\$ 2,024,446

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
10: CHILD SUPPORT COURTS							
Description: Implements and administers Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code.							
Legal Authority:							
State: Family Code, Ch. 201, Subch. B; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25.							
Federal: Title IV, Part D, Social Security Act - requires states to operate statewide child support enforcement programs in order to receive federal welfare funds - the Title IV-D court constitutes part of the State's Title IV-D child support enforcement program.							
 B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM							
1 General Revenue Fund	\$ 2,747,860	\$ 2,787,714	\$ 3,172,727	\$ 3,071,573	\$ 2,834,754	\$ 2,953,164	\$ 2,716,345
777 Interagency Contracts	<u>5,336,805</u>	<u>5,371,349</u>	<u>6,127,307</u>	<u>5,896,692</u>	<u>5,896,692</u>	<u>5,896,692</u>	<u>5,896,692</u>
Subtotal, Child Support Courts	\$ 8,084,665	\$ 8,159,063	\$ 9,300,034	\$ 8,968,265	\$ 8,731,446	\$ 8,849,856	\$ 8,613,037
 11: STATEWIDE JUDICIAL TECHNOLOGY PROJECTS							
Description: This program implements technology projects approved by the Executive Director of the Texas Judicial Council and projects recommended by the Judicial Committee on Information Technology. All projects approved are required to have a statewide impact on the judiciary.							
Legal Authority:							
State: Government Code, Secs. 51.852; 72.024; 77.031; General Appropriations Act, 85th Legislature, OCA bill pattern, Riders 3 and 4; General Appropriations Act, 86th Legislature, OCA Bill Pattern, Rider 23; General Appropriations Act, 86th Legislature, Art. IX, §18.75(b)(3) & §18.88							
 A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
5157 Statewide Electronic Filing System	\$ 388,421	\$ 0	\$ 0	\$ 2,753,294	\$ 2,897,294	\$ 2,753,294	\$ 2,897,294

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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12: JUDICIAL BRANCH CERTIFICATION COMMISSION

Description: Oversees certification, registration, and licensing of court reporters and court reporting firms, professional guardians, process servers, and licensed court interpreters.

Legal Authority:

State: Government Code, Chs 52, 57, 151, 152, 153, 154, 155, 156 and 57

C. Goal: CERTIFICATION AND COMPLIANCE

C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM

Judicial Branch Certification Commission.

1 General Revenue Fund	\$ 564,281	\$ 583,041	\$ 593,044	\$ 588,043	\$ 588,043	\$ 588,043	\$ 588,043
666 Appropriated Receipts	50,356	61,384	79,553	60,757	60,757	60,757	60,757
Subtotal, Judicial Branch Certification Commission	\$ 614,637	\$ 644,425	\$ 672,597	\$ 648,800	\$ 648,800	\$ 648,800	\$ 648,800

13: DOMESTIC VIOLENCE RESOURCES ATTORNEY TRAINING

Description: OCA is requesting dedicated funding for the Domestic Violence training attorney. This position has historically been funded by a CJD grant or federal funds grant for many years. OCA seeks to obtain secured funding for this critical position since grant funding has been reduced.

Legal Authority:

State: Government Code, Chs. 72.023-72.024

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 102,100	\$ 102,100	\$ 0	\$ 0
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14: TIDC ADMINISTRATION

Description: Supports the Texas Indigent Defense Commission's (TIDC) staff and internal processes, including supporting Commission meetings.

Legal Authority:

State: Government Code, Ch. 79, Sec. 79.033.

D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

5073 Fair Defense	\$ 1,332,057	\$ 1,308,661	\$ 1,379,987	\$ 1,616,096	\$ 1,616,096	\$ 1,616,096	\$ 1,616,096
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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
15: TIDC GRANT PROGRAMS							
Description: Formula grants help ensure access to constitutionally-required indigent defense representation. Competitive grants to counties for programs that improve indigent defense by increasing accountability, quality, and transparency. Grants to counties for cost containment indigent defense programs.							
Legal Authority:							
State: Government Code, Sec. 79.037. General Appropriations Act (2020-2021) Art. IV, OCA, Rider 19, Fair Defense Account 5073 Appropriation. General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 7(b), Texas Indigent Defense Commission (TIDC).							
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
1 General Revenue Fund	\$ 3,739,888	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	0	139,285	0	0	0	0	0
5073 Fair Defense	<u>28,320,550</u>	<u>44,834,157</u>	<u>41,241,121</u>	<u>42,765,867</u>	<u>42,765,867</u>	<u>42,765,867</u>	<u>42,765,867</u>
Subtotal, TIDC Grant Programs	\$ 32,060,438	\$ 44,973,442	\$ 41,241,121	\$ 42,765,867	\$ 42,765,867	\$ 42,765,867	\$ 42,765,867
16: UNIFORM CASE MANAGEMENT SYSTEM							
Description: This program is intended to provide basic standardized case management functionality to counties with a population of less than 20,000. It includes integration with the existing electronic filing system, document access systems, and statewide reporting capabilities.							
Legal Authority:							
State: Government Code, Sec. 72.024; General Appropriations Act (2020-21), 86th Legislature, OCA bill pattern, Rider 22.							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 480,537	\$ 10,150,482	\$ 0	\$ 0	\$ 0	\$ 0
5157 Statewide Electronic Filing System	0	0	17,821,776	2,171,580	2,171,580	2,171,580	2,171,580
Subtotal, Uniform Case Management System	\$ 0	\$ 480,537	\$ 27,972,258	\$ 2,171,580	\$ 2,171,580	\$ 2,171,580	\$ 2,171,580

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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17: PROTECTIVE ORDER REGISTRY

Description: Provides funding to establish and maintain a central, computerized, and Internet-based registry for protective orders.

Legal Authority:

State: General Appropriations Act (2020-21), 86th Legislature, Regular Session, OCA bill pattern, Rider 23.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

5157 Statewide Electronic Filing System

\$	0	\$	49,404	\$	300,596	\$	350,000	\$	0	\$	350,000	\$	0
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18: PUBLIC CITATIONS WEBSITE

Description: Provides funding for the onetime development of a public website for the inventorying of public citations and other legal notices.

Legal Authority:

State: General Appropriations Act (2020-21), 86th Legislature, Regular Session, Art. IX Sec.18.75(b)(3).

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund

\$	0	\$	12,149	\$	54,491	\$	66,640	\$	0	\$	66,640	\$	0
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19: COURT-ORDERED REPRESENTATION TRACKING SYSTEM

Description: Provides funding for the development of a tracking system to accept all of the required financial data, fee schedules, rules, and forms submitted by local governments needed to produce a plan and report on court-ordered representations for certain suits affecting the parent-child relationship.

Legal Authority:

State: General Appropriations Act (2020-21), 86th Legislature, Regular Session, Art IX Sec.18.88.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund

\$	0	\$	0	\$	300,000	\$	0	\$	0	\$	0	\$	0
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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
20: TIDC INNOCENCE PROJECTS													
Description: Funds innocence projects at the six public law schools at \$100,000/year to each law school. These projects organize law students who work with attorneys to investigate and litigate claims of actual innocence from Texas inmates.													
Legal Authority:													
State: General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 10, Innocence Projects.													
D. Goal: INDIGENT DEFENSE													
Improve Indigent Defense Practices and Procedures.													
D.1.1. Strategy: TX INDIGENT DEFENSE COMM													
Improve Indigent Defense Practices and Procedures.													
5073 Fair Defense	\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000
21: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT													
Description: Provides case management and video conferencing for OCA's child protection courts													
Legal Authority:													
State: Family Code Sec. 210.207; Government Code Sec. 72.022.													
A. Goal: PROCESSES AND INFORMATION													
Improve Processes and Report Information.													
A.1.2. Strategy: INFORMATION TECHNOLOGY													
777 Interagency Contracts	\$ 209,146		\$ 200,222		\$ 207,272		\$ 206,384		\$ 207,272		\$ 206,384		\$ 207,272
22: TEXAS COMMISSION ON JUDICIAL SELECTION													
Description: Provides funding for an interim study by the Texas Commission on Judicial Selection regarding the method by which certain trial and appellate judges are selected.													
Legal Authority:													
State: General Appropriations Act, 86th Legislature, Art. IX, Sec.18.35.													
A. Goal: PROCESSES AND INFORMATION													
Improve Processes and Report Information.													
A.1.1. Strategy: COURT ADMINISTRATION													
1 General Revenue Fund	\$ 0		\$ 0		\$ 70,094		\$ 0		\$ 0		\$ 0		\$ 0

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
23: DOCKET EQUALIZATION							
Description: Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another.							
Legal Authority:							
State: Government Code, Ch. 74.003 (c)							
A. Goal: PROCESSES AND INFORMATION Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 1,566	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
24: PRICE OF JUSTICE GRANT							
Description: Funding used to develop and implement a tool that will help judges determine a defendants ability to pay their fines, fees, and court costs; and to assist in tracking the defendants' assigned alternatives to payment (ie, community service, training, education) for those deemed unable to pay.							
Legal Authority:							
State: General Appropriations Act, 85th Legislature, Office of Court Administration, Page IV-26, Rider 3. Information Services for the Trial Courts.							
Federal: Federal Grant through the Department of Justice.							
A. Goal: PROCESSES AND INFORMATION Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
555 Federal Funds	\$ 391,455	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
25: STATE LAW LIBRARY CONTINGENCY							
Description: State Law Library Contingency							
Legal Authority:							
State: N/A							
1. Goal: PROCESSES AND INFORMATION Improve Processes and Report Information.							
1.1.4. Strategy: STATE LAW LIBRARY SERVICES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,056,727	\$ 1,056,728

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL 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>
666 Appropriated Receipts	0	0	0	0	0	7,500	7,500
Subtotal, State Law Library Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,064,227	\$ 1,064,228
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>\$ 98,208,137</u>	<u>\$ 97,416,944</u>

OFFICE OF CAPITAL AND FORENSIC WRITS

	<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 - 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>

Appropriations by Program:

1: POST-CONVICTION CAPITAL REPRESENTATION

Description: Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and inmates in noncapital cases where questionable forensic science contributed to the conviction.

Legal Authority:

State: Texas Government Code, Ch. 78, Sec. 78.052; Texas Code of Criminal Procedure, Art. 11.071

A. Goal: POST-CONVICTION REPRESENTATION

A.1.1. Strategy: CAPITAL REPRESENTATION

Post-Conviction Capital Representation.

5073 Fair Defense

\$ 1,338,588	\$ 1,445,177	\$ 1,715,392	\$ 2,115,938	\$ 2,115,939	\$ 1,522,918	\$ 1,522,918
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OFFICE OF CAPITAL AND FORENSIC WRITS
(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
2: POST-CONVICTION NON-CAPITAL REPRESENTATION							
Description: OCFW represents persons convicted of non-capital crimes, in cases involving questionable forensic science. The Forensic Science Commission refers cases to OCFW following investigation into negligence or misconduct of forensic analysts or unsupported forensic scientific analysis and testimony.							
Legal Authority:							
State: Texas Government Code, Sec. 78.054							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.2. Strategy: NON-CAPITAL REPRESENTATION							
Post-Conviction Non-capital Representation.							
5073 Fair Defense	\$ 0	\$ 116,712	\$ 247,875	\$ 330,137	\$ 330,137	\$ 239,660	\$ 239,660
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>

OFFICE OF THE STATE PROSECUTING ATTORNEY

	<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	\$ 417,250	\$ 415,042	\$ 461,588	\$ 438,315	\$ 438,315	\$ 448,530	\$ 448,710
<u>Other Funds</u>							
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>

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
Appropriations by Program:							
<u>1: STATE PROSECUTOR SALARY</u>							
Description: The State Prosecuting Attorney (SPA) is entitled to receive from the state a salary in an amount equal to the state annual salary as set by the General Appropriations Act (in accordance with Tex. Gov't Code Sec. 659.012) paid to a district judge with comparable years of service as the SPA.							
Legal Authority:							
State: Government Code, Ch. 46, Sec. 46.003							
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.2. Strategy: STATE PROSECUTOR SALARY							
State Prosecutor Salary. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 0	\$ 144,080	\$ 152,550	\$ 148,315	\$ 148,315	\$ 158,530	\$ 158,710
<u>2: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS</u>							
Description: Represents the state in criminal cases before the Court of Criminal Appeals and may also represent the state in any stage of a criminal case before a state court of appeals.							
Legal Authority:							
State: Government Code, Ch. 42, Sec. 42.001 & Sec. 42.005							
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
1 General Revenue Fund	\$ 417,250	\$ 270,962	\$ 309,038	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
666 Appropriated Receipts	14	2,000	2,000	0	0	0	0
777 Interagency Contracts	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Subtotal, Representation before the Court of Criminal Appeals	\$ 439,764	\$ 295,462	\$ 333,538	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	\$ 439,764	\$ 439,542	\$ 486,088	\$ 460,815	\$ 460,815	\$ 471,030	\$ 471,210

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>

Appropriations by Program:

1: ADMINISTRATION AND OPERATIONS

Description: Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals.

Legal Authority:

State: Government Code, Ch. 91

A. Goal: ADMINISTRATION AND OPERATIONS

A.1.1. Strategy: ADMINISTRATION AND OPERATIONS

1 General Revenue Fund	\$ 1,020,165	\$ 1,060,492	\$ 1,052,963	\$ 1,294,491	\$ 1,273,596	\$ 0	\$ 0
666 Appropriated Receipts	<u>14,859</u>	<u>14,617</u>	<u>7,975</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>
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>

STATE COMMISSION ON JUDICIAL CONDUCT

	<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	\$ 1,190,946	\$ 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>

STATE COMMISSION ON JUDICIAL CONDUCT

(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>
Appropriations by Program:							
1: ADMINISTRATION AND ENFORCEMENT							
Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office.							
Legal Authority:							
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT							
1 General Revenue Fund	\$ 1,190,946	\$ 1,024,657	\$ 1,359,251	\$ 1,407,689	\$ 1,407,689	\$ 1,191,954	\$ 1,191,954
Grand Total, 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

	<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	\$ 99,224,359	\$ 113,036,215	\$ 110,118,676	\$ 109,599,534	\$ 110,118,676	\$ 112,548,431	\$ 111,967,671
Other Funds							
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

JUDICIARY SECTION, COMPTROLLER'S 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
Appropriations by Program:							
1: DISTRICT JUDGE SALARIES							
Description: For salary payments to all state district court judges. These courts have been created through the state constitution and various legislative bills.							
Legal Authority:							
State: Tex. Constitution, Art. V, Sec. 1. Government Code, Section 659.012. Estimated.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES							
District Judge Salaries. Estimated.							
1 General Revenue Fund	\$ 50,286,542	\$ 64,729,389	\$ 65,440,994	\$ 64,729,389	\$ 65,440,994	\$ 67,062,045	\$ 67,390,920
573 Judicial Fund	<u>16,964,027</u>	<u>11,855,167</u>	<u>12,264,027</u>	<u>11,855,167</u>	<u>12,264,027</u>	<u>11,855,167</u>	<u>12,264,027</u>
Subtotal, District Judge Salaries	\$ 67,250,569	\$ 76,584,556	\$ 77,705,021	\$ 76,584,556	\$ 77,705,021	\$ 78,917,212	\$ 79,654,947
2: VISITING JUDGES - REGIONS							
Description: For salary payments to retired and former judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Secs. 74.061(c)(d)(h)(i), 24.006(f) and 32.302.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.2. Strategy: VISITING JUDGES - REGIONS							
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
1 General Revenue Fund	\$ 5,023,018	\$ 5,081,853	\$ 5,081,853	\$ 5,081,853	\$ 5,081,853	\$ 4,843,306	\$ 4,843,306
777 Interagency Contracts	<u>211,815</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
Subtotal, Visiting Judges - Regions	\$ 5,234,833	\$ 5,288,853	\$ 5,288,853	\$ 5,288,853	\$ 5,288,853	\$ 5,050,306	\$ 5,050,306
3: VISITING JUDGES - APPELLATE							
Description: For salary payments to retired and former appellate judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Sec. 74.061(c)(d).							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

(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>
A. Goal: JUDICIAL SALARIES AND PAYMENTS													
A.1.3. Strategy: VISITING JUDGES - APPELLATE													
Per Gov. Code 74.061(c)(d).													
1	\$ 333,797	\$	\$ 364,479	\$	\$ 364,479	\$	\$ 364,479	\$	\$ 364,479	\$	\$ 347,370	\$	\$ 347,370

4: DISTRICT JUDGES: TRAVEL

Description: For the payment of the expenses of district judges while engaged in the actual performance of their duties in a county other than the judge's county of residence.

Legal Authority:

State: Government Code, Section 24.019.

A. Goal: JUDICIAL SALARIES AND PAYMENTS
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL
 Per Gov. Code 24.019.

1	\$ 338,200	\$	\$ 338,200	\$	\$ 338,200	\$	\$ 338,200	\$	\$ 338,200	\$	\$ 322,325	\$	\$ 322,325
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5: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT

Description: For the payment of state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts.

Legal Authority:

State: Government Code, Sec. 659.012(d). Estimated.

A. Goal: JUDICIAL SALARIES AND PAYMENTS
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT
 Per Gov. Code 659.012(d). Estimated.

1	\$ 79,999	\$	\$ 80,745	\$	\$ 80,745	\$	\$ 80,745	\$	\$ 80,745	\$	\$ 80,745	\$	\$ 80,745
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6: JUDICIAL SALARY PER DIEM

Description: For the payment of per diem for active, retired, and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired appellate justices when holding court outside of their district or county when assigned.

Legal Authority:

State: Government Code, Sec. 74.003(c) and 74.061.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.6. Strategy: JUDICIAL SALARY PER DIEM							
Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.							
1 General Revenue Fund	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156	\$ 174,558	\$ 174,558
 7: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS							
Description: For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation.							
Legal Authority:							
State: Government Code, Sec. 659.0125. Estimated.							
 A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.7. Strategy: MDL SALARY AND BENEFITS							
Per Gov. Code 659.0125. Estimated.							
1 General Revenue Fund	\$ 141,400	\$ 174,660	\$ 174,660	\$ 174,660	\$ 174,660	\$ 174,660	\$ 174,660
 8: DISTRICT ATTORNEYS: SALARIES							
Description: For salary payments to district attorneys.							
Legal Authority:							
State: Government Code, Sec. 41.013. Estimated.							
 B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES							
Per Gov. Code 41.013. Estimated.							
1 General Revenue Fund	\$ 322,960	\$ 490,827	\$ 506,694	\$ 490,827	\$ 506,694	\$ 523,028	\$ 525,361
573 Judicial Fund	329,300	329,300	329,300	329,300	329,300	329,300	329,300
Subtotal, District Attorneys: Salaries	\$ 652,260	\$ 820,127	\$ 835,994	\$ 820,127	\$ 835,994	\$ 852,328	\$ 854,661

9: PROFESSIONAL PROSECUTORS: SALARIES

Description: For salary payments to district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.

Legal Authority:

State: Government Code, Secs. 46.002 and 46.003. Estimated.

JUDICIARY SECTION, COMPTROLLER'S 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. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES							
Per Gov. Code 46.002; 46.003; and 46.005. Estimated.							
1 General Revenue Fund	\$ 12,482,897	\$ 14,845,912	\$ 15,418,265	\$ 14,845,912	\$ 15,418,265	\$ 15,733,933	\$ 15,920,194
573 Judicial Fund	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>
Subtotal, Professional Prosecutors: Salaries	\$ 21,787,974	\$ 24,150,989	\$ 24,723,342	\$ 24,150,989	\$ 24,723,342	\$ 25,039,010	\$ 25,225,271
10: FELONY PROSECUTORS: SALARIES							
Description: For salary payments to one criminal district attorney (Jackson); one county attorney performing the duties of a district attorney (Fayette); and one county attorney performing the duties of a district attorney (Oldham).							
Legal Authority:							
State: Government Code, Secs. 44.220, 45.175 and 45.280. Estimated.							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES							
Per Gov. Code 44.220; 45.175; and 45.280. Estimated.							
1 General Revenue Fund	\$ 208,504	\$ 254,007	\$ 254,007	\$ 254,007	\$ 254,007	\$ 276,136	\$ 276,136
573 Judicial Fund	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>
Subtotal, Felony Prosecutors: Salaries	\$ 340,532	\$ 386,035	\$ 386,035	\$ 386,035	\$ 386,035	\$ 408,164	\$ 408,164
11: PROSECUTORS: SUBCHAPTER C							
Description: For the payment of apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney not receiving a state salary.							
Legal Authority:							
State: Government Code, Secs. 43.180 (Harris) and 41.201(1).							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C							
Per Gov. Code 43.180 (Harris) and 41.201(1).							
1 General Revenue Fund	\$ 136,028	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 129,638	\$ 129,638

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

12: FELONY PROSECUTORS: TRAVEL

Description: For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties.

Legal Authority:

State: Government Code, Sec. 43.004.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL

Per Gov. Code 43.004.

1 General Revenue Fund

	\$	178,500	\$	178,500	\$	178,500	\$	178,500	\$	178,500	\$	170,121	\$	170,121
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13: FELONY PROSECUTORS: EXPENSES

Description: For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4.

Legal Authority:

State: Government Code, Secs. 41.352 and 46.004.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES

Felony Prosecutors: Reimbursements for Expenses of Office.

1 General Revenue Fund

	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	3,645,000	\$	3,645,000
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14: CONSTITUTIONAL COUNTY JUDGE SUPPLEMENT

Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial in an amount equal to 18 percent of a district judge's state salary in the 2020-21 biennium.

Legal Authority:

State: Government Code, Sec. 26.006. Estimated.

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.

1 General Revenue Fund

573 Judicial Fund

	\$	3,203,010	\$	3,203,400	\$	3,203,400	\$	3,203,400	\$	3,203,400	\$	3,378,400	\$	3,259,400
		2,424,397		2,424,397		2,424,397		2,424,397		2,424,397		2,424,397		2,424,397

Subtotal, Constitutional County Judge Supplement

	\$	5,627,407	\$	5,627,797	\$	5,627,797	\$	5,627,797	\$	5,627,797	\$	5,802,797	\$	5,683,797
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JUDICIARY SECTION, COMPTROLLER'S 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
15: STATUTORY COUNTY JUDGE SUPPLEMENT							
Description: For the payment of salary supplements to statutory county judges.							
Legal Authority:							
State: Government Code, Secs. 25.0015 and 51.702(d). Estimated.							
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT							
Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.							
1 General Revenue Fund	\$ 2,818,731	\$ 3,322,731	\$ 3,525,731	\$ 3,322,731	\$ 3,525,731	\$ 3,322,731	\$ 3,525,731
573 Judicial Fund	<u>17,719,269</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>
Subtotal, Statutory County Judge Supplement	\$ 20,538,000	\$ 21,100,245	\$ 21,303,245	\$ 21,100,245	\$ 21,303,245	\$ 21,100,245	\$ 21,303,245
16: STATUTORY PROBATE JUDGE SUPPLEMENT							
Description: For the payment of salary supplements to statutory probate judges.							
Legal Authority:							
State: Government Code, Secs. 25.00211 and 51.704(c). Estimated.							
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT							
Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.							
573 Judicial Fund	\$ 1,467,826	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786
17: 1ST MULTICOUNTY COURT AT LAW							
Description: To provide payments to Fisher and Nolan counties.							
Legal Authority:							
State: Government Code, Sec. 25.2607(d). The appropriation of all receipts remitted to the state is made per Government Code, Sec. 51.702(d). Estimated.							

JUDICIARY SECTION, COMPTROLLER'S 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
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW							
Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.							
573 Judicial Fund	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000
18: ASSISTANT PROSECUTOR LONGEVITY PAY							
Description: For reimbursement by the state to counties for longevity pay for eligible assistant district attorneys.							
Legal Authority:							
State: Government Code, Sec. 41.255(d). Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY							
Per Gov. Code 41.255(d). Estimated.							
1 General Revenue Fund	\$ 523,295	\$ 1,049,623	\$ 1,139,623	\$ 1,049,623	\$ 1,139,623	\$ 1,367,413	\$ 1,457,413
303 Asst Prosecutor Supplement Fund	<u>3,749,578</u>	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>
Subtotal, Assistant Prosecutor Longevity Pay	\$ 4,272,873	\$ 4,637,623	\$ 4,727,623	\$ 4,319,833	\$ 4,409,833	\$ 4,637,623	\$ 4,727,623
19: COUNTY ATTORNEY SUPPLEMENT							
Description: For the payment of salary supplements to county attorneys.							
Legal Authority:							
State: Government Code, Sec. 46.0031. Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT							
Per Gov. Code 46.0031. Estimated.							
1 General Revenue Fund	\$ 3,365,822	\$ 4,130,253	\$ 4,153,588	\$ 4,130,253	\$ 4,153,588	\$ 4,130,253	\$ 4,153,588
573 Judicial Fund	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>
Subtotal, County Attorney Supplement	\$ 5,999,296	\$ 6,763,727	\$ 6,787,062	\$ 6,763,727	\$ 6,787,062	\$ 6,763,727	\$ 6,787,062

JUDICIARY SECTION, COMPTROLLER'S 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
20: WITNESS EXPENSES							
Description: For payment of expenses for witnesses called in criminal proceedings who reside outside the county where the trial is held.							
Legal Authority:							
State: Code of Criminal Procedure, Arts. 24.28 and 35.27.							
D. Goal: SPECIAL PROGRAMS							
D.1.3. Strategy: WITNESS EXPENSES							
Per Code of Criminal Procedure 24.28 and 35.27 Estimated.							
1 General Revenue Fund	\$ 1,684,849	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
21: SPECIAL PROSECUTION UNIT, WALKER COUNTY							
Description: For the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County).							
Legal Authority:							
State: Code of Criminal Procedure, Art. 104.003 and Sec. 21, Art. V Texas Constitution.							
D. Goal: SPECIAL PROGRAMS							
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO							
Special Prosecution Unit, Walker County.							
1 General Revenue Fund	\$ 3,881,937	\$ 3,983,598	\$ 3,831,600	\$ 3,983,598	\$ 3,831,600	\$ 3,796,604	\$ 3,651,741
444 Interagency Contracts - CJG	<u>1,580,400</u>	<u>1,519,923</u>	<u>1,520,542</u>	<u>1,519,923</u>	<u>1,520,542</u>	<u>1,519,923</u>	<u>1,520,542</u>
Subtotal, 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
22: DEATH PENALTY HABEAS REPRESENTATION							
Description: For the compensation of court appointed counsel representing death row inmates in Habeas Corpus representation.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 11.071. Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.5. Strategy: DEATH PENALTY REPRESENTATION							
Death Penalty Habeas Representation. Estimated.							
1 General Revenue Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

23: NATIONAL CENTER FOR STATE COURTS

Description: For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.

Legal Authority:

State: Funding is discretionary and set by amounts in the General Appropriations Act.

D. Goal: SPECIAL PROGRAMS

D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS

1 General Revenue Fund

\$	544,582	\$	455,378	\$	455,378	\$	455,378	\$	455,378	\$	434,002	\$	434,002
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24: JUROR PAY

Description: For reimbursement to participating counties for payments to jurors.

Legal Authority:

State: Government Code, Sec. 61.001. Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.7. Strategy: JUROR PAY

Juror Pay. Estimated.

1 General Revenue Fund

328 Jury Service Fund

\$	8,337,974	\$	4,381,700	\$	0	\$	945,019	\$	0	\$	1,150,700	\$	0
	0		9,500,000		13,751,000		12,731,000		13,751,000		12,731,000		13,751,000

Subtotal, Juror Pay

\$	8,337,974	\$	13,881,700	\$	13,751,000	\$	13,676,019	\$	13,751,000	\$	13,881,700	\$	13,751,000
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25: INDIGENT INMATE DEFENSE

Description: For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense.

Legal Authority:

State: Code of Criminal Procedure, Sec. 26.051(i). Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.8. Strategy: INDIGENT INMATE DEFENSE

Per Code of Criminal Procedure 26.051(i) Estimated.

1 General Revenue Fund

\$	304,700	\$	54,448	\$	54,447	\$	54,448	\$	54,447	\$	54,448	\$	54,447
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JUDICIARY SECTION, COMPTROLLER'S 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
26: COST OF EXTRAORDINARY PROSECUTION							
Description: The Judiciary Section was appropriated \$1,306,705 in GR from the 2016-17 through 2018-19 biennia for grants to counties in which the net compensation of state prosecutors is adversely affected by HB 9 or similar legislation related to member contributions to the Employment Retirement System.							
Legal Authority:							
State: 84th Legislature, 2015.							
D. Goal: SPECIAL PROGRAMS							
D.1.9. Strategy: COST OF EXTRAORDINARY PROSECUTION							
1 General Revenue Fund	\$ 653,375	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
27: DOCKET EQUALIZATION							
Description: Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another.							
Legal Authority:							
State: Government Code, Ch. 74.003 (c)							
D. Goal: SPECIAL PROGRAMS							
D.1.10. Strategy: DOCKET EQUALIZATION							
Equalization of the Courts of Appeals Dockets.							
1 General Revenue Fund	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,765	\$ 4,765
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>

RETIREMENT AND GROUP INSURANCE

	<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	\$ 57,741,096	\$ 58,623,773	\$ 58,538,605	\$ 69,391,859	\$ 70,138,661	\$ 58,957,667	\$ 59,391,764
General Revenue Dedicated Accounts	\$ 537,845	\$ 548,472	\$ 551,513	\$ 725,529	\$ 722,348	\$ 554,630	\$ 557,827

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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>

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE IV

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 7,421,901	\$ 7,649,867	\$ 7,688,116	\$ 12,884,516	\$ 12,884,047	\$ 7,726,557	\$ 7,765,190
994 GR Dedicated Accounts	<u>240,476</u>	<u>247,862</u>	<u>249,101</u>	<u>417,468</u>	<u>417,454</u>	<u>250,347</u>	<u>251,599</u>
Subtotal, Employees Retirement System Retirement - Article IV	\$ 7,662,377	\$ 7,897,729	\$ 7,937,217	\$ 13,301,984	\$ 13,301,501	\$ 7,976,904	\$ 8,016,789

2: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN TWO (JRS-II)

Description: Administers the retirement program for state judicial officers who first took office on or after September 1, 1985.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67; Government Code, Ch. 840

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2

Judicial Retirement System - Plan 2. Estimated.

1 General Revenue Fund	\$ 8,108,466	\$ 10,003,211	\$ 10,061,692	\$ 15,068,448	\$ 15,785,994	\$ 10,061,692	\$ 10,061,692
573 Judicial Fund	<u>4,984,487</u>	<u>4,211,918</u>	<u>4,181,582</u>	<u>6,262,362</u>	<u>6,560,569</u>	<u>4,181,582</u>	<u>4,181,582</u>
Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)	\$ 13,092,953	\$ 14,215,129	\$ 14,243,274	\$ 21,330,810	\$ 22,346,563	\$ 14,243,274	\$ 14,243,274

RETIREMENT AND GROUP INSURANCE

(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
3: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN ONE (JRS-I)							
Description: Administers the retirement program for state judicial officers who first held office prior to September 1, 1985.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67; Government Code, Ch. 835							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1							
Judicial Retirement System - Plan 1. Estimated.							
1 General Revenue Fund	\$ 21,478,949	\$ 20,012,991	\$ 19,464,760	\$ 19,464,760	\$ 19,464,760	\$ 19,464,760	\$ 19,464,760
4: GROUP BENEFITS PROGRAM - ARTICLE IV							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 20,731,780	\$ 20,957,704	\$ 21,324,037	\$ 21,974,135	\$ 22,003,860	\$ 21,704,658	\$ 22,100,122
994 GR Dedicated Accounts	297,369	300,610	302,412	308,061	304,894	304,283	306,228
Subtotal, Group Benefits Program - Article IV	\$ 21,029,149	\$ 21,258,314	\$ 21,626,449	\$ 22,282,196	\$ 22,308,754	\$ 22,008,941	\$ 22,406,350
Grand Total, 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>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	\$ 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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 12,925,364	\$ 13,279,999	\$ 13,318,407	\$ 14,159,082	\$ 14,325,047	\$ 13,361,821	\$ 13,409,439

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE IV

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.63

Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

1 General Revenue Fund	\$ 10,739,765	\$ 11,073,977	\$ 11,129,347	\$ 11,862,791	\$ 12,020,164	\$ 11,184,994	\$ 11,240,919
994 GR Dedicated Accounts	191,901	197,873	198,862	211,968	214,779	199,857	200,856
998 Other Special State Funds	1,794,167	1,850,000	1,859,250	1,981,778	2,008,068	1,868,546	1,877,889
Subtotal, Social Security - State Match - Employer - Article IV	\$ 12,725,833	\$ 13,121,850	\$ 13,187,459	\$ 14,056,537	\$ 14,243,011	\$ 13,253,397	\$ 13,319,664

2: BENEFIT REPLACEMENT PAY - ARTICLE IV

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

1 General Revenue Fund	\$ 153,126	\$ 121,368	\$ 100,493	\$ 78,696	\$ 62,957	\$ 83,208	\$ 68,896
994 GR Dedicated Accounts	2,591	2,054	1,701	1,332	1,065	1,408	1,166

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>
998 Other Special State Funds	43,814	34,727	28,754	22,517	18,014	23,808	19,713
Subtotal, Benefit Replacement Pay - Article IV	\$ 199,531	\$ 158,149	\$ 130,948	\$ 102,545	\$ 82,036	\$ 108,424	\$ 89,775
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

**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	\$ 68,633,987	\$ 69,819,118	\$ 69,768,445	\$ 81,333,346	\$ 82,221,782	\$ 70,225,869	\$ 70,701,579
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 245,075,071	\$ 269,665,095	\$ 284,154,971	\$ 286,995,500	\$ 287,717,416	\$ 272,904,833	\$ 272,548,563

**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>\$ 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>

**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
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	1,837,981	1,884,727	1,888,004	2,004,295	2,026,082	1,892,354	1,897,602
Subtotal, Employee Benefits	\$ 6,822,468	\$ 6,096,645	\$ 6,069,586	\$ 8,266,657	\$ 8,586,651	\$ 6,073,936	\$ 6,079,184

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2022</u>	<u>2023</u>
Less Interagency Contracts	\$ 10,822,712	\$ 10,983,742	\$ 11,604,728	\$ 11,298,338	\$ 11,299,845	\$ 11,298,338	\$ 11,299,845
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 BY PROGRAM
For the Fiscal Years Ending August 31, 2022 and 2023

Alcoholic Beverage Commission	V-1	Social Security and Benefit Replacement Pay.....	V-96
Criminal Justice, Department of.....	V-7	Bond Debt Service Payments.....	V-98
Fire Protection, Commission on	V-37	Lease Payments.....	V-99
Jail Standards, Commission on.....	V-41	Summary - (General Revenue).....	V-100
Juvenile Justice Department.....	V-44	Summary - (General Revenue - Dedicated).....	V-101
Law Enforcement, Commission on	V-60	Summary - (Federal Funds).....	V-102
Military Department	V-64	Summary - (Other Funds)	V-103
Public Safety, Department of	V-79	Summary - (All Funds)	V-104
Retirement and Group Insurance.....	V-93		



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>

Appropriations by Program:

1: HUMAN TRAFFICKING - INVESTIGATIONS

Description: Conducts long-term investigations to identify and interdict human trafficking activity taking place at locations operating under a TABC license or permit.

Legal Authority:

State: Alcoholic Beverage Code, Sec. 1.08, 11.44(b), 11.46(c), 11.64(e), and 61.42(c).

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

1 General Revenue Fund

\$	0	\$	2,065,578	\$	2,642,002	\$	5,972,241	\$	5,053,280	\$	2,509,247	\$	2,575,115
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2: CRIMINAL INVESTIGATION

Description: Uses a risk-based approach to investigate alleged public safety violations of the Alcoholic Beverage Code and other state laws, inspects licensed and permitted premises, and is responsible for the criminal and administrative enforcement of state laws.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.36 and 5.361.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT							
1 General Revenue Fund	\$ 24,900,229	\$ 25,231,699	\$ 20,590,605	\$ 27,613,110	\$ 28,119,775	\$ 22,343,874	\$ 22,850,329
555 Federal Funds	483,027	730,861	500,000	0	0	300,000	300,000
666 Appropriated Receipts	133,213	202,191	233,515	0	0	100,000	100,000
8000 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, Criminal Investigation	\$ 26,722,739	\$ 26,164,751	\$ 21,324,120	\$ 27,613,110	\$ 28,119,775	\$ 22,743,874	\$ 23,250,329

3: BORDER SECURITY - INVESTIGATIONS

Description: Conducts long-term investigations to identify and interdict organized criminal activity taking place at locations operating under a TABC license or permit in the border region.

Legal Authority:

State: General Appropriations Act, Art. IX, Sec. 7.11, 2020-2021;
Alcoholic Beverage Code, Ch. 5, Subch. B

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

1 General Revenue Fund	\$ 493,347	\$ 462,268	\$ 498,018	\$ 592,694	\$ 592,309	\$ 524,409	\$ 525,406
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4: LICENSING BUSINESSES

Description: Processes and issues applications for alcoholic beverage licenses and permits and ensures all regulatory requirements and qualifications are met using an investigation process.

Legal Authority:

State: Secs. 5.31, 5.33, 5.35, 5.48, 5.55, 6.01, 11.01, 11.31, 61.01, and Ch.102, Alcoholic Beverage Code. There are numerous specific provisions that support each of the agency's more than 30 licenses and permits issued by TABC.

Federal: Generally, TABC's licenses and permits are not dependent or interlinked with federal law. However, in order to obtain a winery permit, applicants are required by the Code to obtain a federal permit as a pre-requisite to issuance.

ALCOHOLIC BEVERAGE COMMISSION

(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: LICENSING							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING							
1 General Revenue Fund	\$ 4,647,643	\$ 5,428,465	\$ 4,753,571	\$ 5,008,975	\$ 5,102,420	\$ 5,008,975	\$ 5,102,420

5: REGULATORY COMPLIANCE

Description: Keeps licensed locations compliant with state law through inspections, audits, education, and investigations. Activities focus on ensuring compliance with regulatory provisions of the Code including cash/credit laws, tax laws, tied house provisions of the code, and marketing practices.

Legal Authority:

State: The Texas Alcoholic Beverage Code provides authority for auditing functions and the Marketing Investigations Unit in Secs. 5.31, 5.32, 5.33, 5.36, 5.44(a), 102.01(a)&(b), 102.31, 102.32 and 206.08

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

1 General Revenue Fund	\$ 5,387,693	\$ 5,441,254	\$ 4,824,031	\$ 5,032,188	\$ 5,140,910	\$ 4,796,394	\$ 4,905,438
666 Appropriated Receipts	<u>3,368</u>	<u>115</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regulatory Compliance	\$ 5,391,061	\$ 5,441,369	\$ 4,824,031	\$ 5,032,188	\$ 5,140,910	\$ 4,796,394	\$ 4,905,438

6: EXCISE TAX ADMINISTRATION

Description: Processes monthly tax, shipping, and transport reports and is responsible for tracking state per capita consumption and gallon age thresholds set forth in the Alcoholic Beverage Code. Identification stamps and temporary membership cards for private clubs are also issued by the program.

Legal Authority:

State: Alcoholic Beverage Code Secs. 201.03, 201.42 and 203.01

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

1 General Revenue Fund	\$ 772,015	\$ 671,671	\$ 654,117	\$ 679,770	\$ 696,874	\$ 647,918	\$ 664,954
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ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

7: MARKETING PRACTICES AND LABEL APPROVAL

Description: Reviews and approves alcoholic beverage labels and tests alcoholic beverages entering the Texas market; monitors and responds to marketing issues and inquiries within the industry and provides industry/agency training regarding legal industry marketing practices.

Legal Authority:

State: Alcoholic Bev Code Secs. 5.57, 101.67, 101.6701, and 101.671

Federal: Out-of-state wineries, distillers and importers must obtain US Tax and Trade Bureau certificate of label approval as part of their Texas application to show full compliance with applicable standards adopted under Code Sec. 5.38 regarding quality, purity and identity of a distilled spirit or wine.

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

1 General Revenue Fund

	\$	230,602	\$	200,599	\$	195,386	\$	203,048	\$	208,157	\$	193,534	\$	198,623
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8: PORTS OF ENTRY

Description: Ensures persons importing alcoholic beverages and cigarettes at international ports of entry comply with volume limitations and pay taxes as prescribed by law. The division also stems the importation of hazardous alcoholic beverages at the ports of entry to ensure public health and safety.

Legal Authority:

State: Alcoholic Beverage Code Secs. 1.04(4), 5.31, 5.37, 103.01, 107.07, 107.11 and 201.71, Tax Code. Secs. 154.021, 154.024 and 154.041.

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.2.1. Strategy: PORTS OF ENTRY

1 General Revenue Fund

666 Appropriated Receipts

	\$	5,732,694	\$	5,589,898	\$	4,274,790	\$	5,615,609	\$	5,747,827	\$	4,829,814	\$	4,962,033
		2,231		0		0		0		0		0		0

Subtotal, Ports of Entry

	\$	5,734,925	\$	5,589,898	\$	4,274,790	\$	5,615,609	\$	5,747,827	\$	4,829,814	\$	4,962,033
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ALCOHOLIC BEVERAGE 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
9: CENTRAL ADMINISTRATION							
Description: Represents core agency leadership, including executive administration, human resources, financial services and general counsel.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.10, 5.101, 5.102 and 5.103							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1	\$ 2,151,864	\$ 2,287,151	\$ 2,351,650	\$ 2,876,346	\$ 2,932,591	\$ 2,227,456	\$ 2,283,703
666	2,939	3,876	2,938	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Central Administration	\$ 2,154,803	\$ 2,291,027	\$ 2,354,588	\$ 2,876,346	\$ 2,932,591	\$ 2,227,456	\$ 2,283,703

10: INFORMATION RESOURCES

Description: Develops and maintains TABC's technology infrastructure and applications, maintains a cybersecurity function to protect sensitive data, and uses a project management office to oversee critical agency projects. IT also uses consolidated data center services provided through DIR contracts.

Legal Authority:

State: Alcoholic Beverage Code, Sec. 5.10; Government Code, Sec. 2054.0565

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFORMATION RESOURCES

1	\$ 2,756,171	\$ 7,709,917	\$ 7,314,942	\$ 7,999,459	\$ 6,661,425	\$ 2,934,462	\$ 2,925,990
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11: COMMUNICATIONS

Description: Communications is responsible for providing information to industry stakeholders, elected officeholders and their staff, the media and the public. The division develops industry notices, legislative reports, agency-related publications, videos, social media posts and performs media interviews.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.57 & 5.59

ALCOHOLIC BEVERAGE COMMISSION
(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>
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING							
Conduct Inspections and Monitor Compliance.							
1 General Revenue Fund	\$ 460,174	\$ 757,322	\$ 825,818	\$ 862,635	\$ 887,581	\$ 822,214	\$ 846,926
12: OTHER SUPPORT SERVICES							
Description: The Other Support Services program includes purchasing, contract management, mail operations, asset management and office space leasing. General Services is also responsible for the agency's Historically Underutilized Business (HUB) program and reporting.							
Legal Authority:							
State: Alcoholic Beverage Code §5.10(a)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 526,696	\$ 426,579	\$ 437,836	\$ 510,712	\$ 518,157	\$ 436,458	\$ 443,904
13: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE							
Description: Rider 11 in GAA mandates TABC transfer \$250,000 per year to the Texas Department of Agriculture (TDA) to fund the Wine Marketing Assistance Program activities to promote and market Texas wines and educate the public about the Texas wine industry.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.56 and 110.002. Rider 11, TABC bill pattern in the General Appropriations Act for FYs 2020-2021.							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
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>

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
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

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
<u>1: CORRECTIONAL SECURITY-OPERATIONS</u>							
Description: Correctional security, primarily salaries for correctional officers. Includes correctional officers, supervisors, wardens, and overtime costs.							
Legal Authority:							
State: Government Code, Sec. 493.001 and 493.004							
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
1 General Revenue Fund	\$ 1,174,497,475	\$ 1,246,023,624	\$ 1,206,070,769	\$ 1,255,345,383	\$ 1,255,345,383	\$ 1,198,441,942	\$ 1,198,441,943
599 Economic Stabilization Fund	38,600,000	0	0	0	0	0	0
666 Appropriated Receipts	<u>9,286</u>	<u>9,764</u>	<u>4,568</u>	<u>7,166</u>	<u>7,166</u>	<u>7,166</u>	<u>7,166</u>
Subtotal, Correctional Security-Operations	\$ 1,213,106,761	\$ 1,246,033,388	\$ 1,206,075,337	\$ 1,255,352,549	\$ 1,255,352,549	\$ 1,198,449,108	\$ 1,198,449,109
<u>2: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT</u>							
Description: Employees' or former employees' Worker's Compensation and Unemployment claims. Includes State Office of Risk Management payments.							
Legal Authority:							
State: Labor Code, Sec. 501.001 and 201.021; Civil Practice and Remedies Code, Sec. 101.107							
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
1 General Revenue Fund	\$ 13,004,639	\$ 16,477,383	\$ 16,419,727	\$ 16,448,555	\$ 16,448,555	\$ 16,448,555	\$ 16,448,555
<u>3: CORRECTIONAL TRAINING</u>							
Description: Provides both pre-service and in-service training to correctional officers and other personnel. Provides training required for advancement to supervisory positions and other specialized training.							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.3. Strategy: CORRECTIONAL TRAINING							
1 General Revenue Fund	\$ 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
4: FOOD SERVICE FOR OFFENDERS							
Description: Food and staff necessary to provide meals to offenders.							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.5. Strategy: INSTITUTIONAL GOODS							
1 General Revenue Fund	\$ 116,317,731	\$ 117,947,360	\$ 118,361,509	\$ 118,154,434	\$ 118,154,435	\$ 118,154,434	\$ 118,154,435
666 Appropriated Receipts	<u>19,992</u>	<u>24,979</u>	<u>19,666</u>	<u>22,323</u>	<u>22,322</u>	<u>22,323</u>	<u>22,322</u>
Subtotal, Food Service for Offenders	\$ 116,337,723	\$ 117,972,339	\$ 118,381,175	\$ 118,176,757	\$ 118,176,757	\$ 118,176,757	\$ 118,176,757
5: UNIT NECESSITIES AND LAUNDRY							
Description: Laundry managers, property, and supplies related to laundry services and necessity items.							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.5. Strategy: INSTITUTIONAL GOODS							
1 General Revenue Fund	\$ 53,379,062	\$ 50,723,542	\$ 50,799,810	\$ 50,834,635	\$ 50,834,635	\$ 50,834,635	\$ 50,834,635
666 Appropriated Receipts	<u>684,566</u>	<u>790,677</u>	<u>818,165</u>	<u>804,421</u>	<u>804,421</u>	<u>804,421</u>	<u>804,421</u>
Subtotal, Unit Necessities and Laundry	\$ 54,063,628	\$ 51,514,219	\$ 51,617,975	\$ 51,639,056	\$ 51,639,056	\$ 51,639,056	\$ 51,639,056
6: AGRICULTURE OPERATIONS							
Description: Provides approximately 40 percent of food served to TDCJ incarcerated offenders. Includes costs of raising and processing livestock, chickens, and crops for food. Includes canning plants, egg operations, and beef and pork processing plants.							
Legal Authority:							
State: Government Code, Sec. 493.001, 497.112, and 501.014							
C. Goal: INCARCERATE FELONS							
C.1.6. Strategy: INSTITUTIONAL SERVICES							
1 General Revenue Fund	\$ 42,415,154	\$ 41,503,660	\$ 43,320,092	\$ 42,557,972	\$ 42,557,972	\$ 42,557,972	\$ 42,557,972
666 Appropriated Receipts	10,845,469	9,610,958	7,610,957	7,610,957	7,610,958	7,610,957	7,610,958
8011 E & R Program Receipts	<u>3,000,000</u>	<u>5,868,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Agriculture Operations	\$ 56,260,623	\$ 56,982,888	\$ 50,931,049	\$ 50,168,929	\$ 50,168,930	\$ 50,168,929	\$ 50,168,930

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
7: COMMISSARY OPERATIONS							
Description: Operates commissaries and the inmate trust fund. The inmate trust fund provides offenders access to personal funds for the purchase of commissary items, craft shop supplies, periodicals and subscriptions, and other approved expenditures.							
Legal Authority:							
State: Government Code, Sec. 493.001, 497.112 and 501.014							
C. Goal: INCARCERATE FELONS							
C.1.6. Strategy: INSTITUTIONAL SERVICES							
8011 E & R Program Receipts	\$ 109,770,327	\$ 106,074,706	\$ 122,934,623	\$ 118,802,990	\$ 118,802,990	\$ 118,802,990	\$ 118,802,990
8: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS							
Description: Includes fuel and vehicles for transporting freight between units and for warehouse operations.							
Legal Authority:							
State: Government Code, Sec. 493.001, 497.112 and 501.014							
C. Goal: INCARCERATE FELONS							
C.1.6. Strategy: INSTITUTIONAL SERVICES							
1 General Revenue Fund	\$ 37,772,830	\$ 37,085,920	\$ 33,927,054	\$ 37,162,629	\$ 37,162,630	\$ 37,162,629	\$ 37,162,630
666 Appropriated Receipts	273,922	128,653	122,675	125,664	125,664	125,664	125,664
8011 E & R Program Receipts	<u>2,000,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Freight Transportation and Warehouse Operations	\$ 40,046,752	\$ 39,514,573	\$ 34,049,729	\$ 37,288,293	\$ 37,288,294	\$ 37,288,293	\$ 37,288,294
9: INSTITUTIONAL OPERATIONS AND MAINTENANCE							
Description: Facilities staff, basic maintenance services, and utilities to correctional units statewide (electricity, natural gas, water, waste, communications).							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE							
Institutional Operations and Maintenance.							
1 General Revenue Fund	\$ 210,853,177	\$ 195,873,783	\$ 193,368,439	\$ 194,491,788	\$ 194,491,789	\$ 194,491,788	\$ 194,491,789
555 Federal Funds	3,134,485	18,128	0	0	0	0	0
666 Appropriated Receipts	2,137,087	2,073,790	2,190,405	2,132,098	2,132,097	2,132,098	2,132,097

DEPARTMENT OF CRIMINAL JUSTICE

(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
777 Interagency Contracts	4,534,415	3,471,746	0	0	0	0	0
Subtotal, 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
10: TEXAS CORRECTIONAL INDUSTRIES							
Description: Manufactures goods and provides services to city, county, state and federal agencies, public schools, institutions of higher education, public hospitals, and political subdivisions.							
Legal Authority:							
State: Government Code, Sec. 497.002, 497.051 and 497.056							
Federal: U.S.C., Subch. 1761							
C. Goal: INCARCERATE FELONS							
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
1 General Revenue Fund	\$ 16,153,909	\$ 16,153,910	\$ 16,153,909	\$ 16,153,909	\$ 16,153,910	\$ 16,153,909	\$ 16,153,910
5060 Private Sector Prison Industry Exp	30,302	16,701	118,589	73,575	73,574	73,575	73,574
8030 TCI Receipts	4,241,710	5,168,773	4,880,913	5,248,913	5,248,913	5,248,913	5,248,913
8041 Interagency Contracts: TCI	<u>48,469,122</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>
Subtotal, Texas Correctional Industries	\$ 68,895,043	\$ 74,675,860	\$ 74,489,888	\$ 74,812,873	\$ 74,812,874	\$ 74,812,873	\$ 74,812,874
11: MAJOR REPAIR OF FACILITIES							
Description: Repair to maintain the physical plant at 101 correctional facilities. Many facilities are over 75 years old. The size/scope/complexity of facilities requires substantial ongoing preventive repair.							
Legal Authority:							
State: Government Code, Sec. 493.001, 499.109, and 499.121							
C. Goal: INCARCERATE FELONS							
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 77,450,000	\$ 76,370,000	\$ 0	\$ 0
543 Texas Capital Trust Acct	2,971,191	4,030,853	0	0	0	0	0
599 Economic Stabilization Fund	<u>26,972,600</u>	<u>24,151,743</u>	<u>29,848,257</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Major Repair of Facilities	\$ 29,943,791	\$ 28,182,596	\$ 29,848,257	\$ 77,450,000	\$ 76,370,000	\$ 0	\$ 0

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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12: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - BEHAVIORAL HEALTH

Description: Unit-based mental health care services are provided to offenders by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; HB1, 86th Legislature, Regular Session, Art. V, Rider 43 - Correctional Managed Health Care; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

1 General Revenue Fund

\$	51,259,220	\$	52,741,916	\$	52,741,916	\$	57,887,387	\$	59,840,126	\$	52,741,916	\$	52,741,916
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13: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - MEDICAL

Description: Unit-based health care services are provided to offenders by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; HB 1, 86th Legislature, Regular Session, Art. V, Rider 43 - Correctional Managed Health Care

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

1 General Revenue Fund

599 Economic Stabilization Fund

\$	221,185,269	\$	267,959,377	\$	261,959,377	\$	304,396,616	\$	316,301,526	\$	260,759,377	\$	260,759,377
	750,219		0		0		0		0		0		0

Subtotal, Correctional Managed Health Care - Unit & Psychiatric - Medical

\$	221,935,488	\$	267,959,377	\$	261,959,377	\$	304,396,616	\$	316,301,526	\$	260,759,377	\$	260,759,377
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
14: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE							
Description: Hospital Services are provided to offenders through contractual agreements with the University of Texas Medical Branch (UTMB) and the Texas Tech University Health Sciences Center (TTUHSC) and their subcontractors.							
Legal Authority:							
State: Government Code, Ch. 501, Subchs. B and E; HB1, 86th Legislature, Regular Session, Art. V, Rider 43 - Correctional Managed Health Care							
C. Goal: INCARCERATE FELONS							
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.							
1 General Revenue Fund	\$ 340,770,566	\$ 251,343,853	\$ 251,343,852	\$ 336,260,930	\$ 346,338,500	\$ 251,343,853	\$ 251,343,852

15: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - BEHAVIORAL HEALTH

Description: Pharmacy services in the TDCJ is a joint collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; HB1, 86th Legislature, Regular Session, Art. V, Rider 43 - Correctional Managed Health Care; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY

1 General Revenue Fund	\$ 2,991,830	\$ 3,468,944	\$ 3,468,944	\$ 4,344,130	\$ 4,570,469	\$ 4,344,130	\$ 4,570,469
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16: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - MEDICAL

Description: Pharmacy services in the TDCJ is a joint collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; HB 1, 86th Legislature, Regular Session, Art. V, Rider 43 - Correctional Managed Health Care

DEPARTMENT OF CRIMINAL JUSTICE
(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
C. Goal: INCARCERATE FELONS							
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY							
1 General Revenue Fund	\$ 58,111,712	\$ 68,971,308	\$ 68,971,308	\$ 85,319,940	\$ 89,547,984	\$ 68,096,122	\$ 67,869,783

17: BASIC SUPERVISION

Description: Grants to local community supervision and corrections departments based on number of felony and misdemeanor offenders.

Legal Authority:

State: Government Code, Sec. 493.003, and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.1. Strategy: BASIC SUPERVISION

1 General Revenue Fund	\$ 69,019,145	\$ 65,028,162	\$ 68,184,311	\$ 64,756,237	\$ 68,456,236	\$ 61,624,563	\$ 64,982,487
666 Appropriated Receipts	<u>19,884</u>	<u>3,700,000</u>	<u>0</u>	<u>3,700,000</u>	<u>0</u>	<u>3,700,000</u>	<u>0</u>
Subtotal, Basic Supervision	\$ 69,039,029	\$ 68,728,162	\$ 68,184,311	\$ 68,456,237	\$ 68,456,236	\$ 65,324,563	\$ 64,982,487

18: BATTERING INTERVENTION AND PREVENTION PROGRAM

Description: Grants to local non-profit organizations that provide counseling to batterers.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 1,753,555	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
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19: DIVERSION PROGRAMS - DISC GRANTS SUB ABUSE PROGRAMS - BEHAVIORAL HEALTH

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE

(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
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 9,780,573	\$ 8,620,698	\$ 8,956,305	\$ 8,620,698	\$ 8,956,305	\$ 8,620,698	\$ 8,956,305
666 Appropriated Receipts	<u>0</u>	<u>335,607</u>	<u>0</u>	<u>335,607</u>	<u>0</u>	<u>335,607</u>	<u>0</u>
Subtotal, Diversion Programs - Disc Grants Sub Abuse Programs - Behavioral Health	\$ 9,780,573	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305

20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL

Description: Grants to local community supervision and corrections departments for programs to divert offenders from prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 40,878,015	\$ 38,114,862	\$ 40,904,092	\$ 38,114,862	\$ 40,904,092	\$ 38,114,862	\$ 40,904,092
666 Appropriated Receipts	<u>1,155,158</u>	<u>2,789,231</u>	<u>0</u>	<u>2,789,231</u>	<u>0</u>	<u>2,789,231</u>	<u>0</u>

Subtotal, Diversion Programs - Discretionary Grants - General	\$ 42,033,173	\$ 40,904,093	\$ 40,904,092	\$ 40,904,093	\$ 40,904,092	\$ 40,904,093	\$ 40,904,092
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21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL

Description: Grants to local community supervision and corrections departments to divert offenders from prison through residential treatment beds.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 15,432,962	\$ 16,424,632	\$ 16,424,633	\$ 16,424,632	\$ 16,424,633	\$ 16,424,632	\$ 16,424,633
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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22: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from prison through residential treatment beds.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 47,983,402	\$ 49,010,551	\$ 51,233,947	\$ 49,010,551	\$ 51,233,947	\$ 49,010,551	\$ 51,233,947
666 Appropriated Receipts	0	2,223,396	0	2,223,396	0	2,223,396	0
Subtotal, Diversion Programs - Residential Services Sub Abuse - Behavioral Health	\$ 47,983,402	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947

23: DIVERSION PROGRAMS - SPEC MENTAL HEALTH CASELOADS - BEHAVIORAL HEALTH

Description: Specialized community supervision caseloads for offenders with special mental health needs.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; HB1, 86th Legislature, Regular Session, Art. IX, Sec.10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 4,896,388	\$ 3,541,976	\$ 3,715,531	\$ 3,541,976	\$ 3,715,531	\$ 3,541,976	\$ 3,715,531
666 Appropriated Receipts	0	173,555	0	173,555	0	173,555	0
Subtotal, Diversion Programs - Spec Mental Health Caseloads - Behavioral Health	\$ 4,896,388	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531

DEPARTMENT OF CRIMINAL JUSTICE

(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>24: SUB ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE</u>							
<u>-BEHAVIORAL HEALTH</u>							
Description: Grants to local community supervision and corrections departments for aftercare of felony substance abuse probationers after their release from a TDCJ SAFPF.							
Legal Authority:							
State: Government Code, Sec. 493.003 and Ch. 509; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 2,099,329	\$ 2,221,789	\$ 2,300,000	\$ 2,221,789	\$ 2,300,000	\$ 2,221,789	\$ 2,300,000
666 Appropriated Receipts	0	78,211	0	78,211	0	78,211	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Sub Abuse Felony Punishment Facilities (SAFPF) Aftercare -Behavioral Health	\$ 2,099,329	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
<u>25: COMMUNITY CORRECTIONS - BEHAVIORAL HEALTH</u>							
Description: Provide formula funding to community supervision and corrections departments for substance abuse services to serve primarily as diversions from prison.							
Legal Authority:							
State: Government Code, Sec. 493.003 and Ch. 509; HB 1, 86th Legislature, Regular Session, Art. IX, Sec.10.04							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.3. Strategy: COMMUNITY CORRECTIONS							
1 General Revenue Fund	\$ 8,909,457	\$ 7,593,810	\$ 8,083,687	\$ 7,593,810	\$ 8,083,687	\$ 7,593,810	\$ 8,083,687
666 Appropriated Receipts	0	489,877	0	489,877	0	489,877	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Community Corrections - Behavioral Health	\$ 8,909,457	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

26: COMMUNITY CORRECTIONS - GENERAL

Description: Grants to local community supervision and corrections departments based on percentage of state's population residing in counties served by a department and a department's percentage of all felony defendants in the state under direct community supervision.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.3. Strategy: COMMUNITY CORRECTIONS

1 General Revenue Fund	\$ 34,582,111	\$ 32,686,644	\$ 35,096,768	\$ 32,686,644	\$ 35,096,768	\$ 32,686,644	\$ 35,096,768
666 Appropriated Receipts	0	2,410,123	0	2,410,123	0	2,410,123	0
Subtotal, Community Corrections - General	\$ 34,582,111	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768

27: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM - BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for treatment to divert offenders from incarceration. Programs must include screening and evaluation and referrals to appropriate services.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.

1 General Revenue Fund	\$ 10,491,491	\$ 9,498,410	\$ 10,298,411	\$ 9,498,410	\$ 10,298,411	\$ 9,498,410	\$ 10,298,411
666 Appropriated Receipts	0	800,000	0	800,000	0	800,000	0
777 Interagency Contracts	475,565	1,696,268	475,565	475,565	475,565	475,565	475,565
Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health	\$ 10,967,056	\$ 11,994,678	\$ 10,773,976	\$ 10,773,975	\$ 10,773,976	\$ 10,773,975	\$ 10,773,976

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
28: PAROLE RELEASE PROCESSING							
Description: Prepares case summary reports for submission to BPP to assist in the review process. Reviews all cases approved for release by the board to ensure compliance with statutory requirements prior to release.							
Legal Authority: State: Government Code, Sec. 493.005 and Ch. 508							
E. Goal: OPERATE PAROLE SYSTEM							
E.1.1. Strategy: PAROLE RELEASE PROCESSING							
1 General Revenue Fund	\$ 8,031,620	\$ 6,590,401	\$ 6,495,443	\$ 6,617,079	\$ 6,617,078	\$ 6,617,079	\$ 6,617,078
444 Interagency Contracts - CJG	32,390	96,998	29,610	0	0	0	0
666 Appropriated Receipts	406	333	332	332	333	332	333
Subtotal, Parole Release Processing	\$ 8,064,416	\$ 6,687,732	\$ 6,525,385	\$ 6,617,411	\$ 6,617,411	\$ 6,617,411	\$ 6,617,411
29: PAROLE SUPERVISION - BEHAVIORAL HEALTH							
Description: Provide outpatient substance abuse counseling to parolees.							
Legal Authority: State: Government Code, Sec. 493.005 and Ch. 508; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.1. Strategy: PAROLE SUPERVISION							
1 General Revenue Fund	\$ 3,340,814	\$ 1,746,544	\$ 1,746,545	\$ 1,746,544	\$ 1,746,545	\$ 1,746,544	\$ 1,746,545
30: PAROLE SUPERVISION - GENERAL							
Description: Supervises offenders released on parole and mandatory supervision. Specialized caseloads to provide specialized supervision to sex offenders, offenders with mental illness or intellectual disabilities, and offenders with histories of substance abuse.							
Legal Authority: State: Government Code, Sec. 493.005 and Ch. 508							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.1. Strategy: PAROLE SUPERVISION							
1 General Revenue Fund	\$ 120,295,498	\$ 117,148,564	\$ 117,183,244	\$ 115,777,938	\$ 115,793,276	\$ 115,262,836	\$ 115,314,549
555 Federal Funds	92,529	3,508	0	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
666 Appropriated Receipts	50	634	891	762	763	762	763
Subtotal, Parole Supervision - General	\$ 120,388,077	\$ 117,152,706	\$ 117,184,135	\$ 115,778,700	\$ 115,794,039	\$ 115,263,598	\$ 115,315,312

31: CLASSIFICATION AND RECORDS

Description: Schedules, receives, processes, and transports offenders for intakes, releases, and transfers. Creates and maintains records on offenders.

Legal Authority:

State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008 and 501.011

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

1 General Revenue Fund

	\$ 24,196,231	\$ 23,520,782	\$ 23,116,482	\$ 23,625,980	\$ 23,625,980	\$ 23,625,980	\$ 23,625,980
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32: CORRECTIONAL SUPPORT OPERATIONS

Description: Provides oversight, training, and support for all unit-based non-security personnel, including count rooms, law librarians, offender grievance investigators, human resources and mailrooms.

Legal Authority:

State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008 and 501.011

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

1 General Revenue Fund

444 Interagency Contracts - CJG

599 Economic Stabilization Fund

666 Appropriated Receipts

1 General Revenue Fund	\$ 65,804,185	\$ 59,691,327	\$ 58,977,259	\$ 60,234,504	\$ 60,234,504	\$ 60,234,504	\$ 60,234,504
444 Interagency Contracts - CJG	20,927	156,750	0	0	0	0	0
599 Economic Stabilization Fund	0	16,000,000	0	0	0	0	0
666 Appropriated Receipts	19,466	14,797	35,623	25,210	25,210	25,210	25,210

Subtotal, Correctional Support Operations

	\$ 65,844,578	\$ 75,862,874	\$ 59,012,882	\$ 60,259,714	\$ 60,259,714	\$ 60,259,714	\$ 60,259,714
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DEPARTMENT OF CRIMINAL JUSTICE

(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
33: COUNSEL SUBSTITUTE/ACCESS TO COURTS							
Description: Ensures due process is provided to offenders in disciplinary matters and provides guidance to offenders regarding legal issues. Counsel substitutes provide information but do not actually represent offenders in court proceedings. This program also provides law books for offender use.							
Legal Authority:							
State: Government Code, Sec. 499.102							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: OFFENDER SERVICES							
1 General Revenue Fund	\$ 5,008,676	\$ 4,933,406	\$ 4,853,905	\$ 4,948,037	\$ 4,948,038	\$ 4,948,037	\$ 4,948,038
666 Appropriated Receipts	47	10	402	206	206	206	206
Subtotal, Counsel Substitute/Access to Courts	\$ 5,008,723	\$ 4,933,416	\$ 4,854,307	\$ 4,948,243	\$ 4,948,244	\$ 4,948,243	\$ 4,948,244
34: INTERSTATE COMPACT							
Description: Facilitates transfer of an offender's supervision to a state outside an offender's state of conviction. Establishes practices, policies and procedures that ensure compliance with Compact rules.							
Legal Authority:							
State: Government Code, Ch. 510; Code of Criminal Procedure, Art. 42.19							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: OFFENDER SERVICES							
1 General Revenue Fund	\$ 580,918	\$ 606,019	\$ 596,152	\$ 608,419	\$ 608,419	\$ 608,419	\$ 608,419
35: RELEASE PAYMENTS FOR ADULT OFFENDERS							
Description: Facilitates the distribution of release payments upon discharge/parole of offenders. As offenders are released on parole, mandatory supervision, or conditional pardon, the offender is entitled to a release payment and a bus voucher to the location at which the offender is required to report.							
Legal Authority:							
State: Government Code, Sec. 501.015							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: OFFENDER SERVICES							
1 General Revenue Fund	\$ 5,225,448	\$ 5,118,618	\$ 5,212,432	\$ 5,165,525	\$ 5,165,525	\$ 5,165,525	\$ 5,165,525

DEPARTMENT OF CRIMINAL JUSTICE
(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
36: INFORMATION RESOURCES							
Description: Automated information services and support for all divisions, including application programming, network support, system operations, and support services. Also includes contract for services through Department of Information Resources to provide consolidated data center services.							
Legal Authority:							
State: Government Code, Sec. 493.001 and 2054.382							
F. Goal: ADMINISTRATION							
F.1.3. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 29,042,477	\$ 27,726,017	\$ 31,974,639	\$ 56,747,256	\$ 32,583,255	\$ 32,583,256	\$ 32,583,255
666 Appropriated Receipts	<u>804,525</u>	<u>892,145</u>	<u>852,038</u>	<u>872,091</u>	<u>872,092</u>	<u>872,091</u>	<u>872,092</u>
Subtotal, Information Resources	\$ 29,847,002	\$ 28,618,162	\$ 32,826,677	\$ 57,619,347	\$ 33,455,347	\$ 33,455,347	\$ 33,455,347
37: ACADEMIC PROGRAMS							
Description: Provides academic certifications & degree programs to incarcerated offenders through contracts with junior colleges/universities. Program administration is responsibility of TDCJ. Primary educational opportunities are provided by Windham School District and funded through Texas Education Agency.							
Legal Authority:							
State: Education Code, Ch. 19							
Federal: U.S.C., Subch. 1400-1482							
C. Goal: INCARCERATE FELONS							
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING							
Academic and Vocational Training.							
1 General Revenue Fund	\$ 229,355	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	<u>719,044</u>	<u>553,621</u>	<u>555,161</u>	<u>554,391</u>	<u>554,391</u>	<u>554,391</u>	<u>554,391</u>
Subtotal, Academic Programs	\$ 948,399	\$ 553,621	\$ 555,161	\$ 554,391	\$ 554,391	\$ 554,391	\$ 554,391

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
38: VOCATIONAL PROGRAMS							
Description: Provide job skills and vocational certifications for incarcerated offenders through contracts with junior colleges/universities. Program administration is responsibility of TDCJ. Primary educational opportunities are provided by Windham School District and funded through Texas Education Agency.							
Legal Authority:							
State: Education Code, Ch. 19							
C. Goal: INCARCERATE FELONS							
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING							
Academic and Vocational Training.							
1 General Revenue Fund	\$ 1,018,538	\$ 1,463,883	\$ 1,363,883	\$ 1,413,883	\$ 1,413,883	\$ 1,413,883	\$ 1,413,883
666 Appropriated Receipts	3,755	1,540	0	770	770	770	770
Subtotal, Vocational Programs	\$ 1,022,293	\$ 1,465,423	\$ 1,363,883	\$ 1,414,653	\$ 1,414,653	\$ 1,414,653	\$ 1,414,653
39: CHAPLAINCY							
Description: Religious and spiritual resources for offenders. Services are typically volunteer-based. Includes paid chaplains assigned to TDCJ facilities. Includes spiritual growth programs, family and life-skills, accountability, and mentoring.							
Legal Authority:							
State: Government Code, Sec. 493.001, 493.024 and 501.001; Civil Practice and Remedies Code, Ch. 110							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 5,689,987	\$ 5,747,819	\$ 5,610,059	\$ 5,751,168	\$ 5,751,169	\$ 5,751,168	\$ 5,751,169
40: CLASSIFICATION CASE MANAGERS							
Description: Ensure offenders receive services in accordance with classification, and reclassify offenders when appropriate. Classification addresses medical, social, educational, treatment, and related service needs.							
Legal Authority:							
State: Government Code, Sec. 498.002 and 501.112; Code of Criminal Procedures, Arts. 62.052 and 62.053							

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 9,086,146	\$ 9,052,671	\$ 8,671,227	\$ 8,965,539	\$ 8,965,538	\$ 8,965,539	\$ 8,965,538
41: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH							
Description: Specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities.							
Legal Authority:							
State: Government Code, Sec. 493.001, 508.187, 508.221 and 508.316; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 3,955,157	\$ 1,629,583	\$ 1,629,583	\$ 1,629,583	\$ 1,629,583	\$ 1,629,583	\$ 1,629,583
42: REENTRY INITIATIVES - TRANSITIONAL COORDINATORS - BEHAVIORAL HEALTH							
Description: Provides for ten designated reentry transitional coordinators for special needs.							
Legal Authority:							
State: Government Code, Sec. 501.098 and 501.099; and HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937
43: REENTRY TRANSITIONAL COORDINATORS							
Description: Provides a comprehensive plan to reduce recidivism and ensure the successful reentry and reintegration of offenders into the community following an offender's release or discharge from a TDCJ correctional facility.							
Legal Authority:							
State: Government Code, Sec. 501.098 and 501.099.							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 8,579,829	\$ 8,810,750	\$ 8,647,900	\$ 8,752,658	\$ 8,752,658	\$ 8,752,658	\$ 8,752,658
444 Interagency Contracts - CJG	1,866	178,190	119,895	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE

(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
555 Federal Funds	133,171	375,221	617,555	173,102	60,911	173,102	60,911
Subtotal, Reentry Transitional Coordinators	\$ 8,714,866	\$ 9,364,161	\$ 9,385,350	\$ 8,925,760	\$ 8,813,569	\$ 8,925,760	\$ 8,813,569
<u>44: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH</u>							
Description: Provide sex offender education for lower risk offenders, through a four-month program. Provide sex offender treatment for higher risk offenders, through a 9 month or 18 month intensive program using the cognitive behavioral model.							
Legal Authority:							
State: Government Code, Sec. 493.001, 411.148, 493.0151 and 501.061; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 3,429,525	\$ 3,216,202	\$ 3,216,198	\$ 3,216,200	\$ 3,216,200	\$ 3,216,200	\$ 3,216,200
<u>45: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH</u>							
Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.							
Legal Authority:							
State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614; HB1, 86th Legislature, Regular Session, Art. IX, Sect.10.04							
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 4,391,768	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023

46: SPECIAL NEEDS PROGRAMS AND SERVICES – ADULT - BEHAVIORAL HEALTH

Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1 General Revenue Fund	\$ 18,528,171	\$ 22,178,486	\$ 22,128,486	\$ 22,153,486	\$ 22,153,486	\$ 22,153,486	\$ 22,153,486
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47: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL

Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1 General Revenue Fund	\$ 1,842,656	\$ 1,206,186	\$ 1,768,944	\$ 1,484,132	\$ 1,484,132	\$ 1,484,132	\$ 1,484,132
555 Federal Funds	331,624	283,512	180,577	180,098	180,098	180,098	180,098

Subtotal, Special Needs Programs and Services - Adult - General	\$ 2,174,280	\$ 1,489,698	\$ 1,949,521	\$ 1,664,230	\$ 1,664,230	\$ 1,664,230	\$ 1,664,230
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48: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - GENERAL

Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 126,666	\$ 40,320	\$ 51,696	\$ 49,441	\$ 49,441	\$ 49,441	\$ 49,441
555 Federal Funds	36,647	31,330	19,955	19,902	19,902	19,902	19,902
Subtotal, Special Needs Programs and Services - Juvenile - General	\$ 163,313	\$ 71,650	\$ 71,651	\$ 69,343	\$ 69,343	\$ 69,343	\$ 69,343

49: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES - BEHAVIORAL HEALTH

Description: 6 month substance abuse program for offenders sentenced by a judge as condition of community supervision or as a modification to parole or community supervision.

Legal Authority:

State: Government Code, Sec. 493.009; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT

Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.

1 General Revenue Fund	\$ 37,239,333	\$ 49,704,507	\$ 49,704,508	\$ 49,704,507	\$ 49,704,508	\$ 49,704,507	\$ 49,704,508
555 Federal Funds	0	334,796	1,339,184	1,339,184	0	1,339,184	0
666 Appropriated Receipts	18,551	16,027	16,028	16,028	16,027	16,028	16,027

Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health	\$ 37,257,884	\$ 50,055,330	\$ 51,059,720	\$ 51,059,719	\$ 49,720,535	\$ 51,059,719	\$ 49,720,535
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50: DRIVING WHILE INTOXICATED TREATMENT - BEHAVIORAL HEALTH

Description: A variety of educational modules, treatment activities, and group and individual therapy that accommodate the diversity of needs presented in the DWI offender population. The six month in-prison program includes an aftercare component upon release.

Legal Authority:

State: Government Code, Sec. 501.093; HB 1, 86th Legislature, Regular Session, Article IX, Section 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(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>
C. Goal: INCARCERATE FELONS													
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION													
Substance Abuse Treatment - In-Prison Treatment and Coordination.													
1 General Revenue Fund	\$ 3,532,836		\$ 3,830,772		\$ 3,830,771		\$ 3,830,772		\$ 3,830,771		\$ 3,830,772		\$ 3,830,771

51: IN-PRISON THERAPEUTIC COMMUNITIES - BEHAVIORAL HEALTH

Description: A 6 month substance abuse program for offenders within 6 months of parole release. Upon completion, offenders are paroled and must complete a Transitional Treatment Center for 3 months of residential or intensive outpatient care followed by 9-12 months of outpatient counseling.

Legal Authority:

State: Government Code, Sec. 501.0931; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION
Substance Abuse Treatment - In-Prison Treatment and Coordination.

1 General Revenue Fund	\$ 24,353,296		\$ 20,663,076		\$ 20,663,076		\$ 20,663,075		\$ 20,663,077		\$ 20,663,075		\$ 20,663,077
555 Federal Funds	29,527		295,516		500,875		131,878		0		131,878		0
Subtotal, In-Prison Therapeutic Communities - Behavioral Health	\$ 24,382,823		\$ 20,958,592		\$ 21,163,951		\$ 20,794,953		\$ 20,663,077		\$ 20,794,953		\$ 20,663,077

52: STATE JAIL SUBSTANCE ABUSE TREATMENT - BEHAVIORAL HEALTH

Description: A substance abuse program designed to meet the needs of the diverse characteristics of TDCJ's state jail population for offenders who have been convicted of a broad range of offenses. Offenders targeted for this program are within four months of release.

Legal Authority:

State: Government Code, Sec. 507.033; HB1, 86th Legislature, Regular Session, Art. IX, Sec.10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION
Substance Abuse Treatment - In-Prison Treatment and Coordination.

1 General Revenue Fund	\$ 3,168,540		\$ 2,730,632		\$ 2,731,251		\$ 2,730,942		\$ 2,730,941		\$ 2,730,942		\$ 2,730,941
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
666 Appropriated Receipts	3,432	3,224	2,605	2,914	2,915	2,914	2,915
Subtotal, State Jail Substance Abuse Treatment - Behavioral Health	\$ 3,171,972	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856
<u>53: SUBSTANCE ABUSE TREATMENT AND COORDINATION - BEHAVIORAL HEALTH</u>							
Description: Alcoholism and drug counseling programs for offenders. Provides support services for treatment programs, continuity of care services, medical and psychiatric services for diagnosed clients released from substance abuse facilities.							
Legal Authority:							
State: Government Code, Sec. 493.001, 501.093 and 501.056; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
C. Goal: INCARCERATE FELONS							
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION							
Substance Abuse Treatment - In-Prison Treatment and Coordination.							
1 General Revenue Fund	\$ 4,864,648	\$ 5,481,838	\$ 5,481,842	\$ 5,481,840	\$ 5,481,840	\$ 5,481,840	\$ 5,481,840
<u>54: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS</u>							
Description: State-owned private prisons and privately operated state jails housing TDCJ offenders. Also includes operating costs for privately owned and operated DWI treatment program.							
Legal Authority:							
State: Government Code, Sec. 495.001 and 507.001							
C. Goal: INCARCERATE FELONS							
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Contract Prisons and Privately Operated State Jails.							
1 General Revenue Fund	\$ 76,534,873	\$ 65,915,658	\$ 71,908,056	\$ 74,818,673	\$ 76,345,769	\$ 74,818,673	\$ 76,345,769
666 Appropriated Receipts	885,298	874,010	850,928	862,469	862,469	862,469	862,469
901 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, Contract Prisons and Privately Operated State Jails	\$ 90,221,309	\$ 95,544,324	\$ 81,403,131	\$ 84,325,289	\$ 85,852,385	\$ 84,325,289	\$ 85,852,385

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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55: PAROLE WORK FACILITY PROGRAMS

Description: One state-owned privately operated facility housing 500 offenders. This program provides work opportunities in addition to pre-parole housing.

Legal Authority:

State: Government Code, Sec. 499, Subch.A

C. Goal: INCARCERATE FELONS

C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS

Contract Prisons and Privately Operated State Jails.

1 General Revenue Fund

\$	4,925,880	\$	5,447,910	\$	5,535,225	\$	5,650,200	\$	5,770,650	\$	5,650,200	\$	5,770,650
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56: VICTIM SERVICES

Description: Focuses on the needs of crime victims and their families.

Assists victims during the parole review process and acts as liaison between victims and voting parole board members.

Legal Authority:

State: Code of Criminal Procedure, Ch. 56; Government Code, Sec. 508.117, 508.153 and 552.1325

F. Goal: ADMINISTRATION

F.1.2. Strategy: VICTIM SERVICES

1 General Revenue Fund

444 Interagency Contracts - CJG

777 Interagency Contracts

\$	1,625,159	\$	1,481,726	\$	1,458,066	\$	1,492,357	\$	1,492,358	\$	1,492,357	\$	1,492,358
	563,310		397,821		643,373		35,012		0		35,012		0
	<u>127,281</u>		<u>121,586</u>		<u>170,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Victim Services

\$	2,315,750	\$	2,001,133	\$	2,271,439	\$	1,527,369	\$	1,492,358	\$	1,527,369	\$	1,492,358
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57: RESIDENTIAL REENTRY CENTERS

Description: Transitional services for offenders paroling from TDCJ back to the community.

Legal Authority:

State: Government Code, Sec. 508.118

E. Goal: OPERATE PAROLE SYSTEM

E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS

1 General Revenue Fund

666 Appropriated Receipts

\$	31,899,626	\$	36,447,705	\$	37,007,013	\$	35,961,859	\$	37,492,859	\$	35,961,859	\$	37,492,859
	<u>39,038</u>		<u>23,823</u>		<u>23,823</u>		<u>23,823</u>		<u>23,823</u>		<u>23,823</u>		<u>23,823</u>

Subtotal, Residential Reentry Centers

\$	31,938,664	\$	36,471,528	\$	37,030,836	\$	35,985,682	\$	37,516,682	\$	35,985,682	\$	37,516,682
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DEPARTMENT OF CRIMINAL JUSTICE

(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
58: INTERMEDIATE SANCTION FACILITIES - GENERAL							
Description: Utilized to house offenders who have violated the conditions of release. Provides substance abuse treatment or cognitive treatment. Programming is targeted toward medium-and high-risk felons. Provides sanctions for probation and parole violators.							
Legal Authority:							
State: Government Code, Sec. 508.119							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 14,117,739	\$ 14,878,975	\$ 15,461,833	\$ 14,929,570	\$ 15,411,238	\$ 14,929,570	\$ 15,411,238
666 Appropriated Receipts	<u>615,250</u>	<u>626,696</u>	<u>468,890</u>	<u>547,793</u>	<u>547,793</u>	<u>547,793</u>	<u>547,793</u>
Subtotal, Intermediate Sanction Facilities - General	\$ 14,732,989	\$ 15,505,671	\$ 15,930,723	\$ 15,477,363	\$ 15,959,031	\$ 15,477,363	\$ 15,959,031
59: INTERMEDIATE SANCTION FACILITY TREATMENT - BEHAVIORAL HEALTH							
Description: Provides substance abuse and/or cognitive treatment slots for Intermediate Sanction Facility beds.							
Legal Authority:							
State: Government Code, Sec. 508.119; HB1, 86th Legislature, Regular Session, Art. IX, Sec. 10.04							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 5,154,600	\$ 6,262,714	\$ 6,262,715	\$ 6,262,714	\$ 6,262,715	\$ 6,262,714	\$ 6,262,715
60: HEALTH SERVICES							
Description: Ensures that quality health care is provided to offenders by monitoring health care delivery and performs other health-related duties.							
Legal Authority:							
State: Government Code, Sec. 499.102 and 501.051							
C. Goal: INCARCERATE FELONS							
C.1.11. Strategy: HEALTH SERVICES							
1 General Revenue Fund	\$ 5,593,415	\$ 5,252,012	\$ 5,143,748	\$ 5,251,717	\$ 5,251,716	\$ 5,251,717	\$ 5,251,716
666 Appropriated Receipts	<u>158</u>	<u>655</u>	<u>169</u>	<u>412</u>	<u>412</u>	<u>412</u>	<u>412</u>
Subtotal, Health Services	\$ 5,593,573	\$ 5,252,667	\$ 5,143,917	\$ 5,252,129	\$ 5,252,128	\$ 5,252,129	\$ 5,252,128

DEPARTMENT OF CRIMINAL JUSTICE

(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
61: OFFICE OF INSPECTOR GENERAL							
Description: Investigates and reports compliance with regulations and policies of TDCJ and Texas state laws to the Texas Board of Criminal Justice. Oversees investigations of waste, fraud, and abuse in TDCJ and participates in joint Homeland Defense initiatives with the Governor's office and the FBI.							
Legal Authority:							
State: Government Code, Sec. 493.002, 492.013 and 493.019; Penal Code, Sec. 9.53							
F. Goal: ADMINISTRATION							
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS							
1 General Revenue Fund	\$ 15,198,765	\$ 12,596,429	\$ 12,379,090	\$ 12,667,636	\$ 12,667,636	\$ 12,667,636	\$ 12,667,636
444 Interagency Contracts - CJG	21,120	10,000	0	0	0	0	0
555 Federal Funds	53,547	347,783	96,576	96,576	96,576	96,576	96,576
666 Appropriated Receipts	<u>142,392</u>	<u>301,701</u>	<u>194,691</u>	<u>248,196</u>	<u>248,196</u>	<u>248,196</u>	<u>248,196</u>
Subtotal, Office of Inspector General	\$ 15,415,824	\$ 13,255,913	\$ 12,670,357	\$ 13,012,408	\$ 13,012,408	\$ 13,012,408	\$ 13,012,408

62: STATE COUNSEL FOR OFFENDERS

Description: Legal aid for indigent offenders, to include: assistance with detainers and time calculations; representation for felony cases occurring within TDCJ; representation for indigent sex offenders civil commitment cases; immigration services; and certain appellate services.

Legal Authority:

State: Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1 General Revenue Fund	\$ 3,600,968	\$ 3,594,953	\$ 3,532,651	\$ 3,619,196	\$ 3,619,195	\$ 3,619,196	\$ 3,619,195
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DEPARTMENT OF CRIMINAL JUSTICE

(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>	
63: PREA OMBUDSMAN														
Description: Serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as a point of contact to report these allegations or inquiries related to the Prison Rape Elimination Act (PREA).														
Legal Authority:														
State: Government Code, Sec. 501.172, 501.173, 501.174														
Federal: US Code Title 34, Ch 303, Sec. 30302														
F. Goal: ADMINISTRATION														
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS														
1	\$	283,426	\$	592,765	\$	577,859	\$	592,275	\$	592,275	\$	592,275	\$	592,275
64: INTERNAL AUDIT														
Description: Responsible for examining and evaluating the effectiveness of the agency's system of internal controls and the quality of agency performance in carrying out assigned responsibilities.														
Legal Authority:														
State: Government Code, Sec. 493.002														
F. Goal: ADMINISTRATION														
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS														
1	\$	1,681,622	\$	1,575,699	\$	1,530,098	\$	1,569,866	\$	1,569,867	\$	1,569,866	\$	1,569,867
65: AGENCY ADMINISTRATION AND SUPPORT														
Description: Functions include executive and division administration, financial and business operations, payroll, human resources, contracts and purchasing administration, and legal services within TDCJ.														
Legal Authority:														
State: Government Code, Sec. 493.001, 402, 493.006, 492.013, 493.0052 and Ch. 2102														
F. Goal: ADMINISTRATION														
F.1.1. Strategy: CENTRAL ADMINISTRATION														
1	\$	25,371,005	\$	22,848,942	\$	22,555,582	\$	23,057,227	\$	23,057,228	\$	23,057,227	\$	23,057,228
666	\$	32,499	\$	29,639	\$	28,111	\$	28,876	\$	28,874	\$	28,876	\$	28,874
Subtotal, Agency Administration and Support														
	\$	25,403,504	\$	22,878,581	\$	22,583,693	\$	23,086,103	\$	23,086,102	\$	23,086,103	\$	23,086,102

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
66: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION							
Description: Provides oversight and funding to local community supervision and corrections departments statewide.							
Legal Authority:							
State: Government Code, Sec. 493.001							
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 3,055,362	\$ 3,118,125	\$ 3,130,597	\$ 3,174,898	\$ 3,174,899	\$ 3,174,898	\$ 3,174,899
67: CORRECTIONAL INSTITUTIONS ADMINISTRATION							
Description: Administration for the TDCJ Correctional Institutions Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 340,025	\$ 287,785	\$ 285,309	\$ 290,449	\$ 290,449	\$ 290,449	\$ 290,449
68: PAROLE ADMINISTRATION							
Description: Administration for the TDCJ Parole Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 326,875	\$ 221,988	\$ 214,458	\$ 223,595	\$ 223,595	\$ 223,595	\$ 223,595
666 Appropriated Receipts	1,452	1,750	500	1,125	1,125	1,125	1,125
Subtotal, Parole Administration	\$ 328,327	\$ 223,738	\$ 214,958	\$ 224,720	\$ 224,720	\$ 224,720	\$ 224,720
69: REENTRY AND INTEGRATION ADMINISTRATION							
Description: Administration for the TDCJ Reentry and Integration Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							

DEPARTMENT OF CRIMINAL JUSTICE

(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
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 239,047	\$ 219,430	\$ 218,371	\$ 221,613	\$ 221,614	\$ 221,613	\$ 221,614
 70: REHABILITATION PROGRAMS ADMINISTRATION							
Description: Administration for the TDCJ Rehabilitation Programs Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
 F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 356,356	\$ 289,913	\$ 282,727	\$ 290,265	\$ 290,265	\$ 290,265	\$ 290,265
666 Appropriated Receipts	<u>9</u>	<u>102</u>	<u>30</u>	<u>66</u>	<u>66</u>	<u>66</u>	<u>66</u>
Subtotal, Rehabilitation Programs Administration	\$ 356,365	\$ 290,015	\$ 282,757	\$ 290,331	\$ 290,331	\$ 290,331	\$ 290,331
 71: BOARD OF PARDONS AND PAROLES-EXECUTIVE CLEMENCY							
Description: Processes clemency requests and provides information on clemency. Analyzes and researches clemency requests, and prepares clemency files for consideration by the board and Governor.							
Legal Authority:							
State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.050; Code of Criminal Procedure, Sec 48.01; Administrative Code, Title 37, Part 5, Ch 143							
Federal: US Title 42, Ch. 126, SubCh II, Part A, Sec 12132							
 D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
1 General Revenue Fund	\$ 714,700	\$ 835,626	\$ 797,786	\$ 816,706	\$ 816,706	\$ 816,706	\$ 816,706

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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72: BOARD OF PARDONS AND PAROLES-OPERATIONS

Description: Determines which prisoners are released on parole or discretionary mandatory supervision, determines conditions of parole and mandatory supervision, and determines revocation of parole and mandatory supervision.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Gov Code, Section 508.0441 and 508.036; Administrative Code, Title 37, Part 5, Ch 141, 145, 148 and 149

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.1. Strategy: BOARD OF PARDONS AND PAROLES

1 General Revenue Fund	\$ 5,049,326	\$ 5,346,644	\$ 5,018,892	\$ 5,420,890	\$ 5,420,889	\$ 5,420,890	\$ 5,420,889
444 Interagency Contracts - CJG	150,282	149,500	149,500	0	0	0	0
666 Appropriated Receipts	0	31	137	84	84	84	84
Subtotal, Board of Pardons and Paroles-Operations	\$ 5,199,608	\$ 5,496,175	\$ 5,168,529	\$ 5,420,974	\$ 5,420,973	\$ 5,420,974	\$ 5,420,973

73: BOARD OF PARDONS AND PAROLES-REVOCAION PROCESSING

Description: Conducts preliminary and revocation hearings on behalf of the board, and provides findings and recommendations for parole panel review and decision making.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.281, 508.2811, 508.282, 508.283; Administrative Code, Title 37, Part 5, Ch. 146 and 147

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.2. Strategy: REVOCAION PROCESSING

1 General Revenue Fund	\$ 7,605,051	\$ 7,488,400	\$ 7,698,900	\$ 8,038,286	\$ 8,038,286	\$ 8,038,286	\$ 8,038,286
666 Appropriated Receipts	300	653	653	653	653	653	653
Subtotal, Board of Pardons and Paroles-Revocation Processing	\$ 7,605,351	\$ 7,489,053	\$ 7,699,553	\$ 8,038,939	\$ 8,038,939	\$ 8,038,939	\$ 8,038,939

DEPARTMENT OF CRIMINAL JUSTICE

(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>
74: BOARD OF PARDONS AND PAROLES-INSTITUTIONAL PAROLE OPERATIONS							
Description: Gathers information about offenders eligible for parole, interview offenders, and prepare detailed case summaries for parole panels to review prior to voting. Covers all TDCJ prison units.							
Legal Authority:							
State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.152, 37, Part 5, Ch. 141, Subchapter A, Rule 141.1(d) and Subchapter G, Rule 141.111(21)							
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS							
1 General Revenue Fund	\$ 15,390,352	\$ 14,712,132	\$ 15,144,489	\$ 15,824,309	\$ 15,652,896	\$ 15,824,309	\$ 15,652,896
666 Appropriated Receipts	<u>688</u>	<u>145</u>	<u>37</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>91</u>
Subtotal, Board of Pardons and Paroles-Institutional Parole Operations	<u>\$ 15,391,040</u>	<u>\$ 14,712,277</u>	<u>\$ 15,144,526</u>	<u>\$ 15,824,400</u>	<u>\$ 15,652,987</u>	<u>\$ 15,824,400</u>	<u>\$ 15,652,987</u>
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>

COMMISSION ON FIRE PROTECTION

	<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	\$ 1,880,234	\$ 1,875,768	\$ 1,707,208	\$ 2,127,475	\$ 2,122,975	\$ 1,791,488	\$ 1,791,488
<u>Other Funds</u>							
Appropriated Receipts	\$ 121,259	\$ 104,857	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
License Plate Trust Fund Account No. 0802, estimated	<u>31,780</u>	<u>29,434</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 153,039</u>	<u>\$ 134,291</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Total, Method of Financing	<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>

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
1: COMPLIANCE							
Description: Conducts inspections of regulated fire departments, local government entities providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits. Oversees standards for protective clothing and self-contained breathing apparatus.							
Legal Authority:							
State: Government Code, Sec. 419.027							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
1 General Revenue Fund	\$ 471,151	\$ 451,729	\$ 424,667	\$ 604,330	\$ 601,330	\$ 433,156	\$ 433,156
666 Appropriated Receipts	<u>54,061</u>	<u>45,589</u>	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>
Subtotal, Compliance	\$ 525,212	\$ 497,318	\$ 452,267	\$ 631,930	\$ 628,930	\$ 460,756	\$ 460,756
2: CERTIFICATION							
Description: Issues and renews license/certifications to individuals and entities based on statutory authority, national standards and industry best practices. Validates State of Texas credentials for compensated firefighters. Certifies volunteer fire fighters as requested.							
Legal Authority:							
State: Government Code, Sec. 419.022							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
1 General Revenue Fund	\$ 177,814	\$ 180,489	\$ 230,094	\$ 243,449	\$ 243,449	\$ 238,317	\$ 238,317
666 Appropriated Receipts	<u>20,403</u>	<u>18,215</u>	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>
Subtotal, Certification	\$ 198,217	\$ 198,704	\$ 245,279	\$ 258,634	\$ 258,634	\$ 253,502	\$ 253,502

COMMISSION ON FIRE PROTECTION

(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>
3: TESTING							
Description: Validates training curriculum taught by fire training schools to assure content meets state, national and international standards. Administers state certification examinations covering a number of different disciplines.							
Legal Authority:							
State: Government Code, Sec. 419.032							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
1 General Revenue Fund	\$ 359,674	\$ 354,107	\$ 299,168	\$ 309,908	\$ 309,908	\$ 301,356	\$ 301,356
666 Appropriated Receipts	<u>41,270</u>	<u>35,737</u>	<u>19,202</u>	<u>19,202</u>	<u>19,202</u>	<u>19,202</u>	<u>19,202</u>
Subtotal, Testing	\$ 400,944	\$ 389,844	\$ 318,370	\$ 329,110	\$ 329,110	\$ 320,558	\$ 320,558
4: CURRICULUM DEVELOPMENT							
Description: Establishes minimum curriculum requirements for preparatory, in-service, and advanced courses and programs for a state or local government operated school for training fire protection personnel according to applicable standards.							
Legal Authority:							
State: Government Code, Sec. 419.029							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
1 General Revenue Fund	\$ 48,151	\$ 52,676	\$ 47,272	\$ 48,982	\$ 48,982	\$ 47,272	\$ 47,272
666 Appropriated Receipts	<u>5,525</u>	<u>5,316</u>	<u>3,013</u>	<u>3,013</u>	<u>3,013</u>	<u>3,013</u>	<u>3,013</u>
Subtotal, Curriculum Development	\$ 53,676	\$ 57,992	\$ 50,285	\$ 51,995	\$ 51,995	\$ 50,285	\$ 50,285

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: FIRE SAFETY INFORMATION & OUTREACH							
Description: Training & research materials for Texas fire services and citizens. Library resources for curriculum development and staff participation in national standards-making organizations. Injury reporting, data collection, analysis and reporting on firefighter injuries. Recommendations for prevention.							
Legal Authority:							
State: Government Code, Secs. 419.022 and 419.048							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION							
Fire Safety Information & Educational Programs.							
1	\$ 126,391	\$ 124,812	\$ 113,132	\$ 124,990	\$ 124,990	\$ 118,972	\$ 118,972

6: INDIRECT ADMINISTRATION

Description: Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits, and information technology services.

Legal Authority:

State: Government Code, Sec. 419.009

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund

\$	697,053	\$	711,955	\$	592,875	\$	795,816	\$	794,316	\$	652,415	\$	652,415
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7: TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND

Description: License plate revenue received from the Texas Department of Transportation is transferred by TCFP to the Texas State Fire Fighters Emergency Relief & Scholarship Fund to provide emergency relief and grants for scholarships for professional firefighters and their dependents.

Legal Authority:

State: Transportation Code, Sec. 504.414

COMMISSION ON FIRE PROTECTION

(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: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
802 Lic Plate Trust Fund No. 0802, est	\$ 31,780	\$ 29,434	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
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>

COMMISSION ON JAIL STANDARDS

	<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	\$ 1,345,145	\$ 1,438,994	\$ 1,438,994	\$ 1,438,994	\$ 1,438,994	\$ 1,438,994	\$ 1,438,994
GR Dedicated - Prisoner Safety Account No. 5172	\$ 200,898	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 4,203	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Total, Method of Financing	<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>

Appropriations by Program:

1: INSPECTION AND ENFORCEMENT

Description: Perform Inspections of Facilities and Enforce Standards.
Conducts uniform inspections of jail facilities to ensure safe and suitable jails. Includes monitoring and enforcing compliance with adopted agency rules and procedures.

Legal Authority:

State: Government Code, Ch. 511; Local Government Code, Chs. 351 and 361

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.

1 General Revenue Fund	\$ 518,793	\$ 511,549	\$ 511,549	\$ 609,888	\$ 609,888	\$ 609,888	\$ 609,888
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COMMISSION ON JAIL STANDARDS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
666 Appropriated Receipts	4,203	1,425	1,425	1,425	1,425	1,425	1,425
Subtotal, Inspection and Enforcement	\$ 522,996	\$ 512,974	\$ 512,974	\$ 611,313	\$ 611,313	\$ 611,313	\$ 611,313

2: MANAGEMENT CONSULTATION

Description: Provides technical assistance to jails on management and mental health related issues through regional jail management workshops and MH training. Provides assistance and reviews regarding jail operational plans to assist counties in operating safe and secure facilities that meet agency standards.

Legal Authority:

State: Government Code, Sec. 511.009, Occupations Code 1701.3101

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.2.2. Strategy: MANAGEMENT CONSULTATION

Assist with Staffing Analysis, Operating Plans, & Program Development.

1 General Revenue Fund

\$ 272,452	\$ 351,452	\$ 351,452	\$ 357,528	\$ 357,528	\$ 357,528	\$ 357,528
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3: CONSTRUCTION PLAN REVIEW

Description: Provides consultation and technical assistance to local governments for jail construction that meets Minimum Jail Standards.

Legal Authority:

State: Government Code, Sec. 511.009

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.2.1. Strategy: CONSTRUCTION PLAN REVIEW

Assist with Facility Need Analysis and Construction Document Review.

1 General Revenue Fund

\$ 91,195	\$ 139,417	\$ 139,417	\$ 112,255	\$ 112,255	\$ 112,255	\$ 112,255
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COMMISSION ON JAIL STANDARDS

(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>
4: AUDITING POPULATION AND COSTS							
Description: Collects, analyzes, and disseminates data concerning inmate populations, felony backlog populations, and jail operational issues. Assists counties in completing jail population reports and provides technical assistance.							
Legal Authority:							
State: Government Code, Secs. 511.009 and 511.016							
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.							
1 General Revenue Fund	\$ 40,084	\$ 42,310	\$ 42,310	\$ 27,269	\$ 27,269	\$ 27,269	\$ 27,269
5: PRISONER SAFETY GRANTS							
Description: Administers grants from the Prisoner Safety Fund to counties to fund capital improvements in county jails to improve prisoner safety.							
Legal Authority:							
State: Government Code Sec. 511.019							
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.							
1 General Revenue Fund	\$ 63,400	\$ 64,645	\$ 64,645	\$ 0	\$ 0	\$ 0	\$ 0
5172 Prisoner Safety	<u>200,898</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Prisoner Safety Grants	\$ 264,298	\$ 164,645	\$ 64,645	\$ 0	\$ 0	\$ 0	\$ 0

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: INDIRECT ADMINISTRATION							
Description: Indirect administration includes the agency's executive office, information resource technology functions, and administrative services functions such as human resources, accounting, purchasing, mail, and support services.							
Legal Authority:							
State: Government Code, Ch. 511							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
Indirect Administration, Accounting, and Information Technology.							
1 General Revenue Fund	\$ 359,221	\$ 329,621	\$ 329,621	\$ 332,054	\$ 332,054	\$ 332,054	\$ 332,054
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>

JUVENILE JUSTICE DEPARTMENT

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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)

	<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>		
Appropriations by Program:															
<u>1: CENTRAL ADMINISTRATION</u>															
Description: Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions.															
Legal Authority:															
State: Human Resources Code, Ch. 203															
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)															
F. Goal: INDIRECT ADMINISTRATION															
F.1.1. Strategy: CENTRAL ADMINISTRATION															
1	General Revenue Fund	\$	8,474,473	\$	8,600,234	\$	6,921,550	\$	8,067,226	\$	7,454,558	\$	8,067,226	\$	7,454,558
<u>2: RESIDENTIAL SYSTEM SUPPORT</u>															
Description: Includes direct administrative functions specifically related to the state residential care system, such as administration; program, treatment, and placement coordination/planning; and other areas.															
Legal Authority:															
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)															
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)															
B. Goal: STATE SERVICES AND FACILITIES															
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT															
1	General Revenue Fund	\$	3,611,209	\$	3,857,066	\$	3,746,338	\$	4,012,129	\$	4,016,928	\$	4,012,129	\$	4,016,928
<u>3: PROBATION SYSTEM SUPPORT</u>															
Description: Includes direct administrative functions specifically related to probation programs, such as administration, grant monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.															
Legal Authority:															
State: Human Resources Code, Ch. 203															
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)															

JUVENILE JUSTICE 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
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.9. Strategy: PROBATION SYSTEM SUPPORT							
1 General Revenue Fund	\$ 3,045,422	\$ 2,649,531	\$ 1,788,685	\$ 1,991,613	\$ 1,993,313	\$ 1,991,613	\$ 1,993,313
555 Federal Funds	<u>135,001</u>	<u>125,686</u>	<u>125,686</u>	<u>125,926</u>	<u>126,166</u>	<u>125,926</u>	<u>126,166</u>
Subtotal, Probation System Support	\$ 3,180,423	\$ 2,775,217	\$ 1,914,371	\$ 2,117,539	\$ 2,119,479	\$ 2,117,539	\$ 2,119,479
 4: OFFICE OF INSPECTOR GENERAL							
Description: Independent law enforcement division that investigates incidents, allegations of law violations and administrative violations involving TJJD. Operation of a 24-7 toll-free number for incident reporting.							
Legal Authority:							
State: Human Resources Code, Secs. 242.102, 203.014, 243.051 and 243.052							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
 G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL							
1 General Revenue Fund	\$ 5,118,755	\$ 5,539,575	\$ 5,522,170	\$ 8,180,842	\$ 7,024,391	\$ 5,582,677	\$ 5,372,676
 5: BASIC PROBATION SUPERVISION							
Description: Ensures basic probation supervision services for juveniles are provided to all Texas counties.							
Legal Authority:							
State: Human Resources Code, Ch. 223							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
 A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.2. Strategy: BASIC PROBATION SUPERVISION							
1 General Revenue Fund	\$ 35,694,675	\$ 36,651,788	\$ 36,151,788	\$ 36,651,788	\$ 36,651,788	\$ 36,651,788	\$ 36,651,788

JUVENILE JUSTICE DEPARTMENT

(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>
6: INSTITUTIONAL FOOD SERVICE							
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for food, and food service for facility operation.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Facility Supervision and Food Service.							
1 General Revenue Fund	\$ 524,018	\$ 2,716,523	\$ 3,313,824	\$ 5,081,651	\$ 5,087,171	\$ 3,481,651	\$ 3,487,171
555 Federal Funds	<u>3,792,087</u>	<u>1,762,949</u>	<u>1,762,948</u>	<u>1,762,950</u>	<u>1,762,950</u>	<u>1,762,950</u>	<u>1,762,950</u>
Subtotal, Institutional Food Service	\$ 4,316,105	\$ 4,479,472	\$ 5,076,772	\$ 6,844,601	\$ 6,850,121	\$ 5,244,601	\$ 5,250,121
7: PRE AND POST ADJUDICATION FACILITIES							
Description: Provides grants for the operation of local facilities that provide 24-hour residential custody of delinquent youth.							
Legal Authority:							
State: Human Resources Code, Ch. 223.006							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Pre and Post Adjudication Facilities.							
1 General Revenue Fund	\$ 24,949,668	\$ 24,782,157	\$ 24,782,157	\$ 46,153,562	\$ 46,153,562	\$ 24,782,157	\$ 24,782,157
8: INSTITUTIONAL HEALTH CARE SERVICES							
Description: Health care services provided by contract medical and dental providers to juveniles residing in state operated facilities.							
Legal Authority:							
State: Human Resources Code, Secs. 242.051 and 244.006							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
B. Goal: STATE SERVICES AND FACILITIES							
B.1.6. Strategy: HEALTH CARE							
1 General Revenue Fund	\$ 8,956,123	\$ 9,067,701	\$ 9,442,701	\$ 9,442,701	\$ 9,442,701	\$ 9,442,701	\$ 9,442,701

9: INSTITUTIONAL PSYCHIATRIC (MENTAL HEALTH) SERVICES

Description: Mental health care services provided by contract psychiatrists to juveniles residing in state facilities.

Legal Authority:

State: Human Resources Code, Secs. 242.051 and 244.006

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.7. Strategy: PSYCHIATRIC CARE

1 General Revenue Fund

	\$ 868,060	\$ 939,136	\$ 939,136	\$ 939,136	\$ 939,136	\$ 939,136	\$ 939,136
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10: INFORMATION RESOURCES

Description: Provides the design, implementation, and maintenance of all information technology systems.

Legal Authority:

State: Human Resources Code, Ch. 203

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

F. Goal: INDIRECT ADMINISTRATION

F.1.2. Strategy: INFORMATION RESOURCES

1 General Revenue Fund

599 Economic Stabilization Fund

777 Interagency Contracts

	\$ 12,265,477	\$ 5,551,161	\$ 4,616,063	\$ 13,810,086	\$ 5,663,717	\$ 6,310,086	\$ 5,663,717
	0	7,547,000	0	0	0	0	0
	200,000	0	0	0	0	0	0

Subtotal, Information Resources

	\$ 12,465,477	\$ 13,098,161	\$ 4,616,063	\$ 13,810,086	\$ 5,663,717	\$ 6,310,086	\$ 5,663,717
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JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
11: REGIONAL DIVERSION ALTERNATIVES							
Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.							
Legal Authority:							
State: Human Resources Code, Ch. 203							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
1 General Revenue Fund	\$ 11,989,405	\$ 11,392,982	\$ 7,192,982	\$ 9,292,982	\$ 9,292,982	\$ 9,292,982	\$ 9,292,982
12: INSTITUTIONAL SUPERVISION							
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision of youth in state operated facilities.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Facility Supervision and Food Service.							
1 General Revenue Fund	\$ 48,354,618	\$ 49,431,596	\$ 49,568,863	\$ 58,841,981	\$ 58,921,051	\$ 45,571,991	\$ 43,643,389
666 Appropriated Receipts	50,165	33,523	28,896	28,004	28,004	28,004	28,004
Subtotal, Institutional Supervision	\$ 48,404,783	\$ 49,465,119	\$ 49,597,759	\$ 58,869,985	\$ 58,949,055	\$ 45,599,995	\$ 43,671,393
13: REGIONALIZATION SERVICES - MENTAL HEALTH RELATED							
Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.							
Legal Authority:							
State: N/A							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
1 General Revenue Fund	\$ 1,500,000	\$ 1,500,000	\$ 3,600,000	\$ 8,250,000	\$ 8,250,000	\$ 1,500,000	\$ 1,500,000

14: HALFWAY HOUSE SERVICES

Description: Halfway House Services are residential programs that assist juveniles in the transition from a high restriction program back into the community.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.5. Strategy: HALFWAY HOUSE OPERATIONS

1 General Revenue Fund	\$ 8,417,069	\$ 7,752,040	\$ 8,156,386	\$ 8,197,972	\$ 8,211,242	\$ 8,197,972	\$ 8,211,242
555 Federal Funds	307,936	206,747	653,500	653,500	653,500	653,500	653,500
Subtotal, Halfway House Services	\$ 8,725,005	\$ 7,958,787	\$ 8,809,886	\$ 8,851,472	\$ 8,864,742	\$ 8,851,472	\$ 8,864,742

15: SPECIAL NEEDS DIVERSIONARY PROGRAM

Description: Provides mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.

Legal Authority:

State: N/A

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.3. Strategy: COMMUNITY PROGRAMS

1 General Revenue Fund	\$ 1,876,691	\$ 1,872,058	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
16: COMMUNITY PROGRAMS							
Description: Provides assistance to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, special needs programs, and Federal Title IV-E placements and services.							
Legal Authority:							
State: Human Resources Code, Ch. 221							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.3. Strategy: COMMUNITY PROGRAMS							
1 General Revenue Fund	\$ 37,459,869	\$ 36,924,508	\$ 33,636,978	\$ 48,917,040	\$ 48,917,040	\$ 36,901,391	\$ 36,901,391
555 Federal Funds	2,632,207	2,733,330	2,733,330	2,733,330	2,733,330	2,733,330	2,733,330
666 Appropriated Receipts	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Subtotal, Community Programs	\$ 41,242,076	\$ 40,807,838	\$ 37,520,308	\$ 52,800,370	\$ 52,800,370	\$ 40,784,721	\$ 40,784,721
17: MONITORING AND INSPECTIONS							
Description: Monitors and investigates administrative allegations at community and state juvenile justice facilities and of state services staff.							
Legal Authority:							
State: Family Code, Chs. 51 and 261; Administrative Code, Chs. 350 and 358							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.2. Strategy: MONITORING AND INSPECTIONS							
1 General Revenue Fund	\$ 1,694,528	\$ 1,656,196	\$ 1,774,683	\$ 1,777,163	\$ 1,779,623	\$ 1,777,163	\$ 1,779,623
777 Interagency Contracts	<u>19,824</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Monitoring and Inspections	\$ 1,714,352	\$ 1,656,196	\$ 1,774,683	\$ 1,777,163	\$ 1,779,623	\$ 1,777,163	\$ 1,779,623

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
18: PSYCHIATRIC TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to mental illness.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 1,527,988	\$ 1,488,945	\$ 1,845,963	\$ 5,692,741	\$ 5,695,901	\$ 3,114,618	\$ 3,117,778
19: MENTAL HEALTH SERVICES GRANTS							
Description: Provides grants to local juvenile probation departments for mental health services.							
Legal Authority:							
State: Texas Human Resources Code, Ch. 223.001							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS							
1 General Revenue Fund	\$ 13,695,566	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353
20: CAPITAL OFFENDER TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to serious violent offenses.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 479,121	\$ 204,669	\$ 201,368	\$ 1,266,109	\$ 1,266,829	\$ 1,266,109	\$ 1,266,829

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
21: SEX OFFENDER TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to sexual offender behavior.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 640,134	\$ 516,354	\$ 487,162	\$ 487,882	\$ 487,882	\$ 487,882	\$ 487,882
22: COMMITMENT DIVERSION INITIATIVES							
Description: Provides grants to local juvenile probation departments for the support of programs that are community-based alternatives to committing youth to state-operated correctional facilities.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 30, Page V-34							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
1 General Revenue Fund	\$ 19,286,014	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 18,810,225	\$ 18,810,225
23: PAROLE DIRECT SUPERVISION							
Description: Provides direct parole supervision until a youth is officially discharged from TJJD.							
Legal Authority:							
State: Human Resources Code, Secs. 245.001, 245.051 and 245.053							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION							
1 General Revenue Fund	\$ 2,152,858	\$ 2,310,824	\$ 2,500,712	\$ 2,647,568	\$ 2,652,248	\$ 2,457,568	\$ 2,462,248

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

24: PAROLE PROGRAMS AND SERVICES

Description: Provides other parole programs and services (non-direct supervision) until a youth is officially discharged from TJJD.

Legal Authority:

State: Human Resources Code, Secs. 245.001, 245.051 and 245.053

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

C. Goal: PAROLE SERVICES

C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES

1 General Revenue Fund

	\$ 1,158,630	\$ 1,268,674	\$ 1,157,623	\$ 2,747,327	\$ 2,768,566	\$ 1,108,731	\$ 1,110,411
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25: CHEMICAL DEPENDENCY TREATMENT

Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to alcohol and drug abuse.

Legal Authority:

State: Human Resources Code, Sec. 201.002

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1 General Revenue Fund

555 Federal Funds

777 Interagency Contracts

	\$ 1,038,825	\$ 674,457	\$ 1,192,869	\$ 1,528,058	\$ 1,530,558	\$ 1,528,058	\$ 1,530,558
	336,932	545,620	545,620	0	0	0	0
	881,094	691,000	691,000	691,000	691,000	691,000	691,000

Subtotal, Chemical Dependency Treatment

	\$ 2,256,851	\$ 1,911,077	\$ 2,429,489	\$ 2,219,058	\$ 2,221,558	\$ 2,219,058	\$ 2,221,558
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26: GENERAL REHABILITATION TREATMENT - MENTAL HEALTH RELATED

Description: General rehabilitation activities include case management, skills building groups, use of motivational interviewing techniques in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers.

Legal Authority:

State: Human Resources Code, Sec. 201.002

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

JUVENILE JUSTICE DEPARTMENT

(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: STATE SERVICES AND FACILITIES													
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT													
1 General Revenue Fund	\$ 6,029,388		\$ 6,583,165		\$ 8,749,182		\$ 6,451,257		\$ 6,461,710		\$ 6,451,257		\$ 6,461,710
 <u>27: ASSESSMENT, ORIENTATION, AND PLACEMENT</u>													
Description: Provides an intake process for youth committed to state facilities that provides orientation and a diagnostic assessment of medical, educational, psychological, and psychiatric treatment needs.													
Legal Authority:													
State: Human Resources Code, Sec. 244.001													
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)													
 B. Goal: STATE SERVICES AND FACILITIES													
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT													
Assessment, Orientation, and Placement.													
1 General Revenue Fund	\$ 1,743,950		\$ 1,848,155		\$ 1,898,625		\$ 1,901,965		\$ 1,905,825		\$ 1,901,965		\$ 1,905,825
 <u>28: INSTITUTIONAL OPERATIONS AND OVERHEAD</u>													
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for housing, utilities, maintenance, and other administrative activities for facility operation.													
Legal Authority:													
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)													
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)													
 B. Goal: STATE SERVICES AND FACILITIES													
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD													
1 General Revenue Fund	\$ 17,175,920		\$ 19,872,514		\$ 17,447,642		\$ 19,525,329		\$ 19,420,803		\$ 19,525,329		\$ 19,420,803

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
29: CONTRACT RESIDENTIAL PLACEMENTS							
Description: Additional secure and non-secure residential capacity through contracts with private service providers. Provides for the direct supervision of juveniles, including housing, food, clothing, and security.							
Legal Authority:							
State: Human Resources Code, Sec. 242.053							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS							
1 General Revenue Fund	\$ 6,810,887	\$ 6,016,406	\$ 5,788,818	\$ 7,846,538	\$ 7,847,120	\$ 6,339,619	\$ 6,340,200
555 Federal Funds	221,556	0	0	0	0	0	0
Subtotal, Contract Residential Placements	\$ 7,032,443	\$ 6,016,406	\$ 5,788,818	\$ 7,846,538	\$ 7,847,120	\$ 6,339,619	\$ 6,340,200

30: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES

Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code.

Legal Authority:

State: Education Code, Ch. 37

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED

Juvenile Justice Alternative Education Programs.

8015 Int Contracts-Transfer	\$ 6,250,000	\$ 5,830,000	\$ 5,565,000	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500
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31: TRAINING AND CERTIFICATION

Description: Provides training and technical assistance to community juvenile justice staff and state services staff.

Legal Authority:

State: Human Resources Code, Ch. 221

Federal: Prison Rape Elimination Act, Sec. 115.33

JUVENILE JUSTICE DEPARTMENT

(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>
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION							
1 General Revenue Fund	\$ 1,861,561	\$ 1,329,503	\$ 1,265,481	\$ 1,652,624	\$ 1,655,124	\$ 1,652,624	\$ 1,655,124
666 Appropriated Receipts	<u>58,640</u>	<u>30,087</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Subtotal, Training and Certification	\$ 1,920,201	\$ 1,359,590	\$ 1,360,481	\$ 1,747,624	\$ 1,750,124	\$ 1,747,624	\$ 1,750,124

32: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: DISCRETIONARY FUNDS

Description: Alternative education programs for the juvenile population of counties not identified in Chapter 37 of the Texas Education Code.

Legal Authority:

State: Education Code, Ch. 37

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED

Juvenile Justice Alternative Education Programs.

8015 Int Contracts-Transfer	\$ 0	\$ 240,000	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0
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33: ACADEMIC PROGRAMS

Description: Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency, offering high school diplomas and GED certificates.

Legal Authority:

State: Human Resources Code, Sec. 242.003

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

1 General Revenue Fund	\$ 6,864,106	\$ 5,070,705	\$ 4,866,589	\$ 4,788,013	\$ 5,052,153	\$ 4,788,013	\$ 5,052,153
555 Federal Funds	1,450,598	2,129,678	1,855,807	1,856,467	1,857,727	1,856,467	1,857,727
666 Appropriated Receipts	4,730	0	0	0	0	0	0
8015 Int Contracts-Transfer	<u>4,071,832</u>	<u>4,412,658</u>	<u>4,368,858</u>	<u>4,583,040</u>	<u>4,336,640</u>	<u>4,583,040</u>	<u>4,336,640</u>

Subtotal, Academic Programs	\$ 12,391,266	\$ 11,613,041	\$ 11,091,254	\$ 11,227,520	\$ 11,246,520	\$ 11,227,520	\$ 11,246,520
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
34: VOCATIONAL PROGRAMS							
Description: Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable.							
Legal Authority:							
State: Human Resources Code, Sec. 242.003							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.4. Strategy: EDUCATION							
1 General Revenue Fund	\$ 1,683,516	\$ 1,862,696	\$ 1,626,638	\$ 1,629,758	\$ 1,632,878	\$ 1,629,758	\$ 1,632,878
555 Federal Funds	126,307	319,050	319,050	319,050	319,050	319,050	319,050
Subtotal, Vocational Programs	\$ 1,809,823	\$ 2,181,746	\$ 1,945,688	\$ 1,948,808	\$ 1,951,928	\$ 1,948,808	\$ 1,951,928

35: CONSTRUCTION AND REPAIR OF FACILITIES

Description: Repair and maintenance efforts necessary to operate JJD facilities under proper conditions, sufficient capacity, and in a safe and secure environment.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01.(1-2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES

1 General Revenue Fund	\$ 2,002,977	\$ 6,342,352	\$ 396,466	\$ 68,100,819	\$ 400,186	\$ 400,066	\$ 400,186
599 Economic Stabilization Fund	1,674,863	0	0	0	0	0	0
780 Bond Proceed-Gen Obligat	278,607	0	0	0	0	0	0
Subtotal, Construction and Repair of Facilities	\$ 3,956,447	\$ 6,342,352	\$ 396,466	\$ 68,100,819	\$ 400,186	\$ 400,066	\$ 400,186

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
36: INTERSTATE AGREEMENT							
Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole.							
Legal Authority:							
State: Family Code, Sec. 60.010							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.3. Strategy: INTERSTATE AGREEMENT							
1 General Revenue Fund	\$ 216,189	\$ 224,010	\$ 226,038	\$ 226,338	\$ 226,758	\$ 226,338	\$ 226,758
37: PREVENTION AND INTERVENTION							
Description: Intended to prevent or intervene in at-risk behaviors that lead juveniles to delinquency, truancy, dropping out of school, or referral to the juvenile justice system.							
Legal Authority:							
State: Human Resources Code, Sec. 20.0065							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION							
1 General Revenue Fund	\$ 3,001,375	\$ 3,012,177	\$ 0	\$ 3,012,177	\$ 3,012,177	\$ 0	\$ 0
38: OFFICE OF INDEPENDENT OMBUDSMAN							
Description: Investigates, evaluates, and secures the rights of youth committed to JJD state facilities, halfway houses, contract residential programs, and those on parole.							
Legal Authority:							
State: Human Resources Code, Ch. 261							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN							
1 General Revenue Fund	\$ 956,351	\$ 873,654	\$ 970,727	\$ 1,057,437	\$ 1,013,437	\$ 922,191	\$ 922,190
Grand Total, 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

	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
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

COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
1: LICENSING							
Description: Provides licensing and certification of Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. G							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING							
Issue Licenses and Certificates to Individuals.							
1	\$ 0	\$ 31,571	\$ 31,571	\$ 31,571	\$ 31,571	\$ 0	\$ 0
116	567,116	367,630	439,740	3,018,958	2,997,148	435,900	453,671
444	116,680	105,963	46,958	0	0	0	0
666	291,472	353,631	282,000	290,000	290,000	290,000	290,000
	<u>291,472</u>	<u>353,631</u>	<u>282,000</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Subtotal, Licensing	\$ 975,268	\$ 858,795	\$ 800,269	\$ 3,340,529	\$ 3,318,719	\$ 725,900	\$ 743,671
2: STANDARDS DEVELOPMENT							
Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. D							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Set Standards for Training Development and Academy Evaluations.							
1	\$ 0	\$ 6,863	\$ 6,863	\$ 6,863	\$ 6,863	\$ 0	\$ 0
116	103,108	43,503	0	710,187	679,984	37,601	49,548
444	174,843	87,901	293,631	0	0	0	0
666	106,535	150,000	156,316	65,000	65,000	65,000	65,000
	<u>106,535</u>	<u>150,000</u>	<u>156,316</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Subtotal, Standards Development	\$ 384,486	\$ 288,267	\$ 456,810	\$ 782,050	\$ 751,847	\$ 102,601	\$ 114,548

COMMISSION ON LAW ENFORCEMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

3: ENFORCEMENT

Description: Enforcement and Investigations to ensure the integrity of Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Inquiries are initiated when information emerges about actions by licensed personnel that may result in disciplinary action or investigation.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce Statute or TCOLE Rules through License Regulation.

1 General Revenue Fund	\$ 0	\$ 42,552	\$ 42,552	\$ 42,552	\$ 42,552	\$ 0	\$ 0
116 Law Officer Stds & Ed Ac	1,031,739	896,305	893,443	3,608,476	3,518,225	935,348	952,653
666 Appropriated Receipts	1,662	0	0	0	0	0	0
 Subtotal, Enforcement	 \$ 1,033,401	 \$ 938,857	 \$ 935,995	 \$ 3,651,028	 \$ 3,560,777	 \$ 935,348	 \$ 952,653

4: TECHNICAL ASSISTANCE

Description: Provides technical assistance for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. F

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.2. Strategy: TECHNICAL ASSISTANCE

Assist Departments with Hiring Standards and Compliance.

1 General Revenue Fund	\$ 0	\$ 42,552	\$ 42,552	\$ 42,552	\$ 42,552	\$ 0	\$ 0
116 Law Officer Stds & Ed Ac	1,005,276	1,164,122	1,203,052	1,267,154	1,280,511	1,223,396	1,239,341
666 Appropriated Receipts	190,702	189,174	0	195,000	200,000	195,000	200,000
802 Lic Plate Trust Fund No. 0802, est	0	0	0	2,300	2,200	2,300	2,200
5059 Texas Peace Officer Flag	0	0	16,232	15,000	17,000	5,000	7,000
 Subtotal, Technical Assistance	 \$ 1,195,978	 \$ 1,395,848	 \$ 1,261,836	 \$ 1,522,006	 \$ 1,542,263	 \$ 1,425,696	 \$ 1,448,541

COMMISSION ON LAW ENFORCEMENT

(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>
5: INDIRECT ADMINISTRATION							
Description: Administers a statewide effort to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, active licensees in law enforcement agencies and academies.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. B							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
Finance, Open Records, Legal, and Government Relations.							
1	\$	\$	\$	\$	\$	\$	\$
116	0	13,726	13,726	13,726	13,726	0	0
General Revenue Fund							
Law Officer Stds & Ed Ac	<u>315,558</u>	<u>380,844</u>	<u>405,292</u>	<u>627,772</u>	<u>625,673</u>	<u>366,412</u>	<u>373,937</u>
Subtotal, Indirect Administration	\$ 315,558	\$ 394,570	\$ 419,018	\$ 641,498	\$ 639,399	\$ 366,412	\$ 373,937
6: DISTANCE LEARNING PROGRAM							
Description: Internet training delivery program provides curricula to local law enforcement entities at no cost to enable a measure of parity of instruction to all law enforcement officers.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. H							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING							
Issue Licenses and Certificates to Individuals.							
666	\$	\$	\$	\$	\$	\$	\$
Appropriated Receipts	69,802	47,765	90,000	80,000	80,000	80,000	80,000
7: BORDER SECURITY - INVESTIGATIONS							
Description: Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subchs. D, J and K							

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: REGULATION Regulate Licensed Law Enforcement Population. B.1.1. Strategy: ENFORCEMENT Enforce Statute or TCOLE Rules through License Regulation. 116 Law Officer Stds & Ed Ac	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187
8: CIVIL JUSTICE DATA REPOSITORY Description: Collaborates with other law enforcement entities to develop a standard format for reporting incident-based data, pursuant to House Bill 3389, 81(R), 2009. Legal Authority: State: Code of Criminal Procedure, Art. 2.134 Occupations Code, Ch. 1701, Sec. 1701.164							
B. Goal: REGULATION Regulate Licensed Law Enforcement Population. B.1.1. Strategy: ENFORCEMENT Enforce Statute or TCOLE Rules through License Regulation. 116 Law Officer Stds & Ed Ac	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Grand Total, 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

	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
Interagency Contracts	998,327	3,850,000	2,850,000	3,850,000	2,850,000	3,850,000	2,850,000

MILITARY DEPARTMENT

(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 - 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>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>
Appropriations by Program:							
<u>1: STATE TRAINING MISSIONS -- TRAINING ACTIVITIES</u>							
Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.							
Legal Authority:							
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 801,042	\$ 562,000	\$ 862,000	\$ 1,611,395	\$ 1,611,395	\$ 862,000	\$ 862,000
<u>2: STATE TRAINING MISSIONS -- ADMIN ACTIVITIES</u>							
Description: This program facilitates non-emergency homeland security, humanitarian and emergency preparedness training.							
Legal Authority:							
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 450,499	\$ 591,000	\$ 591,000	\$ 591,000	\$ 591,000	\$ 591,000	\$ 591,000
449 Adjutant Gen Fed Fd	<u>687,351</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Subtotal, State Training Missions -- Admin Activities	\$ 1,137,850	\$ 941,000	\$ 941,000	\$ 941,000	\$ 941,000	\$ 941,000	\$ 941,000

MILITARY DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

3: FACILITIES MAINTENANCE -- FACILITIES ENGINEERING/ MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard for facilities operations, maintenance, remediation/restoration activities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 2 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10 (Engineering Maintenance)

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund	\$ 2,930,120	\$ 2,055,056	\$ 2,327,565	\$ 6,138,401	\$ 6,269,245	\$ 1,905,056	\$ 2,227,565
449 Adjutant Gen Fed Fd	34,364,793	23,260,635	22,131,235	25,433,887	25,324,602	23,151,235	23,151,235
Subtotal, Facilities Maintenance -- Facilities Engineering/ Maintenance	\$ 37,294,913	\$ 25,315,691	\$ 24,458,800	\$ 31,572,288	\$ 31,593,847	\$ 25,056,291	\$ 25,378,800

MILITARY DEPARTMENT

(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>	
4: FACILITIES MAINTENANCE - OPERATIONAL MAINTENANCE								
Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provide support to Texas Army National Guard Armory through State of Texas Armory Revitalization (STAR) program for maintenance, improve, modernize and secure Armory & Readiness Center.								
Legal Authority:								
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.								
Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10								
B. Goal: OPERATIONS SUPPORT								
Provide Adequate Facilities for Operations, Training, and Maintenance.								
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS								
Facilities Management and Operations.								
1	General Revenue Fund	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 6,139,978	\$ 6,139,978	\$ 5,000,000	\$ 5,000,000
449	Adjutant Gen Fed Fd	0	7,940,631	7,012,987	8,429,193	7,501,549	7,940,631	7,012,987
599	Economic Stabilization Fund	5,509,133	0	0	0	0	0	0
Subtotal, Facilities Maintenance - Operational Maintenance		\$ 5,509,133	\$ 12,940,631	\$ 12,012,987	\$ 14,569,171	\$ 13,641,527	\$ 12,940,631	\$ 12,012,987

**MILITARY DEPARTMENT
(Continued)**

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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5: FACILITIES MAINTENANCE -- ARMY

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard operations, maintenance, security, and environmental remediation/restoration activities.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1,

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

449 Adjutant Gen Fed Fd

\$ 5,568,044	\$ 6,215,500	\$ 6,215,500	\$ 6,215,500	\$ 6,215,500	\$ 6,215,500	\$ 6,215,500
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6: FACILITIES MAINTENANCE - NEW FACILITY/CONSTRUCTION

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provide support to Texas Army National Guard for Deferred maintenance, improve, modernize and secure agency facilities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund

\$ 0	\$ 2,670,644	\$ 2,670,644	\$ 3,106,424	\$ 3,106,424	\$ 2,670,644	\$ 2,670,644
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MILITARY DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
449 Adjutant Gen Fed Fd	0	2,755,304	2,755,304	2,913,484	2,913,484	2,755,304	2,755,304
599 Economic Stabilization Fund	3,384,796	0	0	0	0	0	0
Subtotal, Facilities Maintenance - New Facility/Construction	\$ 3,384,796	\$ 5,425,948	\$ 5,425,948	\$ 6,019,908	\$ 6,019,908	\$ 5,425,948	\$ 5,425,948

7: FACILITIES MAINTENANCE - INFORMATION MANAGEMENT/TELECOMMUNICATION

Description: Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Command, Control and Information management services. It uses information technology to create content, provide access, and enable delivery of distributed learning content.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund	\$ 82,909	\$ 124,207	\$ 125,992	\$ 322,207	\$ 323,992	\$ 124,207	\$ 125,992
449 Adjutant Gen Fed Fd	4,072,852	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000

Subtotal, Facilities Maintenance - Information Management/Telecommunication	\$ 4,155,761	\$ 3,424,207	\$ 3,425,992	\$ 3,622,207	\$ 3,623,992	\$ 3,424,207	\$ 3,425,992
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8: FACILITIES MAINTENANCE - RANGE PROGRAM & BILLETS

Description: TXMF billeting, maintenance and operation of authorized ranges.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

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>
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.							
449 Adjutant Gen Fed Fd	\$ 1,796,655	\$ 2,255,000	\$ 2,255,000	\$ 2,255,000	\$ 2,255,000	\$ 2,255,000	\$ 2,255,000
666 Appropriated Receipts	<u>486,343</u>	<u>258,000</u>	<u>258,000</u>	<u>258,000</u>	<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
Subtotal, Facilities Maintenance - Range Program & Billets	\$ 2,282,998	\$ 2,513,000	\$ 2,513,000	\$ 2,513,000	\$ 2,513,000	\$ 2,513,000	\$ 2,513,000

9: FACILITIES MAINTENANCE -- AIR

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Air National Guard operations, maintenance, security, and environmental remediation/restoration activities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

1 General Revenue Fund	\$ 1,087,581	\$ 1,345,029	\$ 1,345,029	\$ 1,745,029	\$ 1,345,029	\$ 1,345,029	\$ 1,345,029
449 Adjutant Gen Fed Fd	<u>5,877,841</u>	<u>7,738,795</u>	<u>7,738,795</u>	<u>7,738,795</u>	<u>7,738,795</u>	<u>7,738,795</u>	<u>7,738,795</u>
Subtotal, Facilities Maintenance -- Air	\$ 6,965,422	\$ 9,083,824	\$ 9,083,824	\$ 9,483,824	\$ 9,083,824	\$ 9,083,824	\$ 9,083,824

MILITARY DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: TEXAS STATE GUARD -- ADMINISTRATION/ TRAINING							
Description: This program administers payroll, reimbursement for lodging and meals, and equipment usage for Texas State Guard (TXSG) service members who are called to perform military or emergency service for this state when called to duty by the Governor.							
Legal Authority:							
State: Texas Government Code Sec. 437 Sub Chap (G) GAA, Article V, Texas Military Department							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.3. Strategy: TEXAS STATE GUARD							
1 General Revenue Fund	\$ 1,409,924	\$ 1,377,819	\$ 1,377,819	\$ 4,568,215	\$ 4,413,715	\$ 1,377,819	\$ 1,377,819
11: TEXAS STATE GUARD -- EXPANSION							
Description: This program provide for payroll & training purpose to recruit, train and equip additional Texas State Guard (TXSG) members.							
Legal Authority:							
State: Texas Government Code Sec. 437 GAA, Article V, Texas Military Department, Rider 31							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.3. Strategy: TEXAS STATE GUARD							
1 General Revenue Fund	\$ 0	\$ 978,713	\$ 1,021,287	\$ 978,713	\$ 1,021,287	\$ 978,713	\$ 1,021,287
12: FACILITIES MAINTENANCE - STATE FACILITIES & VEHICLES							
Description: The relationship between the National Guard Bureau (NGB) and the State is governed by the fact that all Army National Guard (ARNG) facilities & vehicle owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.							
Legal Authority:							
State: Government Code 437.054 GAA, Article V, Texas Military Department							
Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1							

MILITARY DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.							
1 General Revenue Fund	\$ 838,825	\$ 830,074	\$ 580,074	\$ 830,074	\$ 580,074	\$ 830,074	\$ 580,074
766 Current Fund Balance	<u>296,096</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal, Facilities Maintenance - State Facilities & Vehicles	\$ 1,134,921	\$ 5,830,074	\$ 5,580,074	\$ 5,830,074	\$ 5,580,074	\$ 5,830,074	\$ 5,580,074

13: INDIRECT ADMINISTRATION

Description: Approximately 88 state employees provide state-related indirect administrative support for about 3000 state/military employees and 23,000 National Guard/State Guard service members. Program directly supports emergency mission such as COVID 19 & Civil Disturbance Operations.

Legal Authority:

State: Texas Government Code Sec. 437.101 Texas Government Code Sec. 437.102 GAA, Article V, Texas Military Department
Federal: National Guard Regulation 5-1 (for Centralized Personnel Plan)
OMB Circular A-87

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	\$ 3,819,178	\$ 5,234,205	\$ 5,234,206	\$ 5,819,205	\$ 5,703,705	\$ 5,234,205	\$ 5,234,205
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14: MENTAL HEALTH SERVICES

Description: The mental health initiative supports service members and TMD employees who require mental health services or counselling.

Legal Authority:

State: Texas Government Code Sec. 437.216 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: MENTAL HEALTH INITIATIVE

1 General Revenue Fund	\$ 1,047,584	\$ 910,450	\$ 988,650	\$ 1,010,450	\$ 988,650	\$ 1,010,450	\$ 988,650
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MILITARY 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
15: FAMILY READINESS SERVICES							
Description: Program ensure that the geographically-dispersed Army Service Members and their families have access to information, resources, and services that support unit personal and family readiness and are aware of the existence and nature of benefits and entitlements.							
Legal Authority:							
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department							
Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1							
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.3. Strategy: MENTAL HEALTH INITIATIVE							
449 Adjutant Gen Fed Fd	\$ 0	\$ 0	\$ 2,290,500	\$ 2,290,500	\$ 2,290,500	\$ 2,290,500	\$ 2,290,500
16: STATE ACTIVE DUTY -- DISASTER							
Description: State Active Duty (SAD) provides funding for the Texas Military Forces when called to duty by the Governor. SAD may include, but is not limited to, payroll, lodging, meals, and aircraft usage. The Governor may call all or part of the state military forces to duty as directed by state statute.							
Legal Authority:							
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department							
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.							
1 General Revenue Fund	\$ 567,133	\$ 1,199,149	\$ 296,229	\$ 6,910,269	\$ 346,229	\$ 296,229	\$ 296,229
449 Adjutant Gen Fed Fd	15,232,451	3,259,539	0	0	0	0	0
599 Economic Stabilization Fund	0	19,409,207	0	0	0	0	0
Subtotal, State Active Duty -- Disaster	\$ 15,799,584	\$ 23,867,895	\$ 296,229	\$ 6,910,269	\$ 346,229	\$ 296,229	\$ 296,229

MILITARY DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
17: UTILITIES							
Description: Program provides support to Army National Guard facilities across Texas for operations security activities. Utilities funding is a part of the service provided by the agency.							
Legal Authority:							
State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1							
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.3. Strategy: UTILITIES							
1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
449 Adjutant Gen Fed Fd	0	7,780,000	7,780,000	7,780,000	7,780,000	7,780,000	7,780,000
Subtotal, Utilities	\$ 0	\$ 8,780,000	\$ 8,780,000	\$ 8,780,000	\$ 8,780,000	\$ 8,780,000	\$ 8,780,000

18: STATE MILITARY TUITION ASSISTANCE

Description: The State Tuition Assistance Program was developed to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

Legal Authority:

State: Texas Government Code Sec. 437.226 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

1 General Revenue Fund	\$ 1,502,431	\$ 1,501,464	\$ 1,501,464	\$ 1,651,464	\$ 1,601,464	\$ 714,211	\$ 664,211
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MILITARY DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
19: TEXAS MILITARY FORCE MUSEUM							
Description: Provides historical information on the Texas Military Forces. The museum's three person staff maintains a collection of approximately 250 federal and more than 30,000 state-owned artifacts.							
Legal Authority:							
State: Sec. 437.106. HISTORICAL PRESERVATION OF RECORDS AND PROPERTY.							
Except as provided by other law and in accordance with all applicable federal and state requirements, the department shall preserve all historically significant military records or property in the Texas Military Forces Museum.							
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM							
1 General Revenue Fund	\$ 139,015	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
20: COUNTER DRUG ASSET FORFEITURE							
Description: Texas Military Department's Joint Counterdrug Task Force (JCDF) participates in asset forfeiture programs that are led by the US Department of Justice (DOJ) and the Department of Treasury (DOT). Agency receives a portion of the federal forfeiture proceeds through Equitable Sharing Agreement.							
Legal Authority:							
State: Texas Government Code Sec. 437.253							
Federal: 21 U.S.C. 881 (e)(1)(A) 18 U.S.C. 981(e)(2) 19 U.S.C. 1616a 31 U.S.C. 9705(b)(4)(A) & (b)(4)(B) 21 U.S.C. 881(e)(3)							
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.5. Strategy: COUNTERDRUG							
449 Adjutant Gen Fed Fd	\$ 485,121	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

MILITARY DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
21: YOUTH EDUCATION PROGRAM -- STARBASE PROGRAM							
Description: The Texas Military Department, through a Master Cooperative Agreement with the National Guard Bureau, provides funding for Starbase, a program that provides 25 hours of instruction to 5th grade students using an interactive curriculum in science, technology, engineering, and math (STEM).							
Legal Authority:							
State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S. Code Secs.106 & 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 10 U.S. Code Secs. 2193b							
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.							
449 Adjutant Gen Fed Fd	\$ 848,126	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

22: YOUTH EDUCATION PROGRAM -- CHALLENGE PROGRAM

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides military based training for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of the youth.

Legal Authority:

State: Texas Government Code Sec. 437.117 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Secs.106 & 107 31 U.S.C. Secs.6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

MILITARY 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
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Train Youth in Specialized Education Programs.							
449 Adjutant Gen Fed Fd	\$ 3,635,842	\$ 3,939,170	\$ 3,939,170	\$ 3,989,170	\$ 3,989,170	\$ 3,989,170	\$ 3,989,170
8015 Int Contracts-Transfer	<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, Youth Education Program -- Challenge Program	\$ 5,191,842	\$ 5,368,670	\$ 5,368,670	\$ 5,418,670	\$ 5,418,670	\$ 5,418,670	\$ 5,418,670
23: DEBT SERVICE							
Description: Debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory construction and major maintenance and repair.							
Legal Authority:							
State: Texas Government Code, Sec. 431.0292 GAA, Article V, Texas Military Department							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.2. Strategy: DEBT SERVICE							
1 General Revenue Fund	\$ 1,252,267	\$ 1,256,400	\$ 1,258,500	\$ 917,200	\$ 919,600	\$ 917,200	\$ 919,600
24: OPERATION LONE STAR/ RABIES VACCINATION PROGRAM							
Description: State Training Missions-community programs, includes Operation Lone Star (OLS) and the Oral Rabies Vaccination Program (ORVP). ORVP is a joint venture to try to create zones of vaccinated coyotes and gray foxes in west Texas. OLS is a large-scale emergency preparedness exercise.							
Legal Authority:							
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.3. Strategy: TEXAS STATE GUARD							
1 General Revenue Fund	\$ 295,189	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000

MILITARY DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

25: OPERATION DRAWBRIDGE CAMERA MISSION

Description: The border security program is an interagency contract with the Department of Public Safety for Operation Drawbridge and to support deployment of the Texas National Guard to the border region at the call of the Governor.

Legal Authority:

State: Texas Government Code Sec. 437.005, GAA Art I-60 Rider 22 GAA Art V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

777 Interagency Contracts	\$	1,040,572	\$	2,000,000	\$	1,000,000	\$	2,000,000	\$	1,000,000	\$	2,000,000	\$	1,000,000
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26: OPERATION BORDER STAR

Description: Interagency Contract with the Texas Ranger Division, a division of DPS. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of joint border security operations.

Legal Authority:

State: Texas Government Code Sec. 771 and Sec.437.054 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

777 Interagency Contracts	\$	(42,245)	\$	1,850,000	\$	1,850,000	\$	1,850,000	\$	1,850,000	\$	1,850,000	\$	1,850,000
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MILITARY DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
27: ELLINGTON FIREFIGHTERS							
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AAFF) services to military installations identified by National Guard Bureau.							
Legal Authority:							
State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB							
449 Adjutant Gen Fed Fd	\$ 1,812,209	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084
Grand Total, 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 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
General Revenue Fund - Dedicated							
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

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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

Appropriations by Program:

1: TRAFFIC ENFORCEMENT

Description: Commissioned Highway Patrol Troopers patrol Texas roadways.

Legal Authority:

State: Government Code, Sec. 411.004

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881 (e)(3))

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.1. Strategy: TEXAS HIGHWAY PATROL

Deter, Detect, and Interdict Public Safety Threats on Roadways.

1 General Revenue Fund	\$ 132,575,683	\$ 179,079,355	\$ 173,368,066	\$ 195,570,256	\$ 185,580,347	\$ 177,123,707	\$ 177,223,706
444 Interagency Contracts - CJG	1,250,000	0	1,340,000	0	0	0	0
599 Economic Stabilization Fund	55,918,278	0	0	0	0	0	0
666 Appropriated Receipts	8,720,364	6,996,563	6,758,276	12,723,674	12,723,674	12,723,674	12,723,674
777 Interagency Contracts	918,573	1,190,087	1,232,420	1,031,926	1,031,926	1,031,926	1,031,926
5013 Breath Alcohol Test Acct	1,512,500	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501

DEPARTMENT OF PUBLIC SAFETY

(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
5153 Emergency Radio Infrastructure	1,014	0	0	0	0	0	0
Subtotal, Traffic Enforcement	\$ 200,896,412	\$ 188,778,506	\$ 184,211,263	\$ 210,838,357	\$ 200,848,448	\$ 192,391,808	\$ 192,491,807
<u>2: COMMERCIAL VEHICLE ENFORCEMENT</u>							
Description: Enforcement of vehicle registration laws.							
Legal Authority:							
State: Government Code, Sec. 411.0099							
Federal: 49 U.S.C. §§ 31102 and 31104; 49 CFR part 350							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
1 General Revenue Fund	\$ 28,810,500	\$ 39,364,860	\$ 39,640,619	\$ 39,502,742	\$ 39,502,742	\$ 39,502,742	\$ 39,502,742
555 Federal Funds	<u>21,702,666</u>	<u>32,172,715</u>	<u>29,736,696</u>	<u>31,535,669</u>	<u>30,624,607</u>	<u>31,535,669</u>	<u>30,624,607</u>
Subtotal, Commercial Vehicle Enforcement	\$ 50,513,166	\$ 71,537,575	\$ 69,377,315	\$ 71,038,411	\$ 70,127,349	\$ 71,038,411	\$ 70,127,349
<u>3: SECURITY PROGRAMS</u>							
Description: Security for state officials (such as the Governor) and state property.							
Legal Authority:							
State: Government Code, Sec. 411.004							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.3. Strategy: SECURITY PROGRAMS							
1 General Revenue Fund	\$ 23,528,144	\$ 23,284,891	\$ 23,284,891	\$ 23,284,891	\$ 23,284,891	\$ 23,284,891	\$ 23,284,891
666 Appropriated Receipts	<u>132,368</u>	<u>446,634</u>	<u>2,370</u>	<u>4,710</u>	<u>4,710</u>	<u>4,710</u>	<u>4,710</u>
Subtotal, Security Programs	\$ 23,660,512	\$ 23,731,525	\$ 23,287,261	\$ 23,289,601	\$ 23,289,601	\$ 23,289,601	\$ 23,289,601

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
4: SECURE TEXAS - ROUTINE OPERATIONS							
Description: Supports law enforcement working at the border with traffic, river, aviation, disaster, human trafficking, and major crimes assistance. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.							
Legal Authority:							
State: Government Code, Secs. 411.002 and 421.002							
B. Goal: SECURE THE TEXAS BORDER							
Reduce Border-Related and Transnational-Related Crime.							
B.1.2. Strategy: ROUTINE OPERATIONS							
1	\$ 228,406,241	\$ 210,418,501	\$ 210,521,559	\$ 210,470,030	\$ 210,470,030	\$ 210,470,030	\$ 210,470,030
444	3,345,655	0	1,161,000	0	0	0	0
777	770,397	5,931,276	6,741,465	8,079,120	8,079,120	8,079,120	8,079,120
<hr/>							
Subtotal, Secure Texas - Routine Operations	\$ 232,522,293	\$ 216,349,777	\$ 218,424,024	\$ 218,549,150	\$ 218,549,150	\$ 218,549,150	\$ 218,549,150

5: SECURE TEXAS - NETWORKED INTELLIGENCE

Description: Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Sec 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.1. Strategy: DRUG AND HUMAN TRAFFICKING

Deter, Detect, and Interdict Drug and Human Trafficking.

1	\$ 5,698,233	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091
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DEPARTMENT OF PUBLIC SAFETY

(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>
6: SECURE TEXAS - EXTRAORDINARY OPERATIONS							
Description: Conducts surge operations to focus law enforcement assets on the border region to deter smuggling by raising the risk of interdiction. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.							
Legal Authority:							
State: Government Code, Ch. 421							
B. Goal: SECURE THE TEXAS BORDER							
Reduce Border-Related and Transnational-Related Crime.							
B.1.3. Strategy: EXTRAORDINARY OPERATIONS							
1	\$ 4,539,948	\$ 1,483,013	\$ 1,483,013	\$ 1,483,013	\$ 1,483,013	\$ 1,483,013	\$ 1,483,013
General Revenue Fund							
7: MOTOR CARRIER BUREAU							
Description: Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement.							
Legal Authority:							
State: Government Code, Sec. 411.004							
Federal: 49 U.S.C. §§ 31102 and 31104; 49 CFR part 350							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
1	\$ 4,384,118	\$ 4,425,141	\$ 4,149,382	\$ 4,287,262	\$ 4,287,262	\$ 4,287,262	\$ 4,287,262
666	Appropriated Receipts 16,032	3,494	0	1,747	1,747	1,747	1,747
Subtotal, Motor Carrier Bureau							
	\$ 4,400,150	\$ 4,428,635	\$ 4,149,382	\$ 4,289,009	\$ 4,289,009	\$ 4,289,009	\$ 4,289,009
8: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION)							
Description: The Texas Ranger Division is the criminal investigative branch of the Department for major crime and public corruption cases, working in collaboration with other divisions in the agency.							
Legal Authority:							
State: Government Code, Sec. 411.0041							

DEPARTMENT OF PUBLIC SAFETY
(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
A. Goal: PROTECT TEXAS Protect Texas from Public Safety Threats. A.2.2. Strategy: TEXAS RANGERS-							
1 General Revenue Fund	\$ 27,325,500	\$ 19,544,145	\$ 19,308,145	\$ 23,181,407	\$ 20,226,107	\$ 19,426,145	\$ 19,426,145
555 Federal Funds	16,080	606,660	1,390,298	0	0	0	0
666 Appropriated Receipts	4,130	32,460	16,160	24,310	24,310	24,310	24,310
777 Interagency Contracts	<u>10,489</u>	<u>0</u>	<u>107,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Criminal Investigations (Texas Ranger Division)	\$ 27,356,199	\$ 20,183,265	\$ 20,822,003	\$ 23,205,717	\$ 20,250,417	\$ 19,450,455	\$ 19,450,455

9: ORGANIZED CRIME

Description: Identifies and eliminates high-threat organizations engaging in illegal drug trafficking and property crimes through investigation and prosecution.

Legal Authority:

State: Government Code, Secs. 411.0207 and 411.0131

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.2.1. Strategy: CRIMINAL INVESTIGATIONS

Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.

1 General Revenue Fund	\$ 43,105,213	\$ 86,660,073	\$ 81,467,545	\$ 85,218,539	\$ 84,761,974	\$ 84,063,809	\$ 84,063,809
444 Interagency Contracts - CJG	477,510	1,343,212	1,240,803	1,219,947	1,219,947	1,219,947	1,219,947
555 Federal Funds	536,933	615,027	462,449	674,000	674,000	674,000	674,000
599 Economic Stabilization Fund	20,406,577	0	0	0	0	0	0
666 Appropriated Receipts	<u>353,847</u>	<u>1,401,751</u>	<u>911,934</u>	<u>1,443,934</u>	<u>1,443,934</u>	<u>1,443,934</u>	<u>1,443,934</u>
Subtotal, Organized Crime	\$ 64,880,080	\$ 90,020,063	\$ 84,082,731	\$ 88,556,420	\$ 88,099,855	\$ 87,401,690	\$ 87,401,690

10: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING

Description: Conduct criminal enterprise investigations with a focus on human trafficking.

Legal Authority:

State: Penal Code Sections 20.05 and 20.06

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.2.1. Strategy: CRIMINAL INVESTIGATIONS							
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.							
5010 Sexual Assault Prog Acct	\$ 4,502,493	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860

11: CRIMINAL INTERDICTION AIRCRAFT OPERATIONS

Description: Supports all divisions of the Department and other police agencies.

Legal Authority:

State: Government Code, Sec. 2205

Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.2. Strategy: AIRCRAFT OPERATIONS

1 General Revenue Fund	\$ 15,673,507	\$ 18,180,705	\$ 10,680,705	\$ 14,430,705	\$ 14,430,705	\$ 10,680,705	\$ 10,680,705
599 Economic Stabilization Fund	6,229,489	0	0	0	0	0	0
666 Appropriated Receipts	35,620	4,804	4,804	4,804	4,804	4,804	4,804

Subtotal, Criminal Interdiction Aircraft Operations	\$ 21,938,616	\$ 18,185,509	\$ 10,685,509	\$ 14,435,509	\$ 14,435,509	\$ 10,685,509	\$ 10,685,509
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12: INTELLIGENCE

Description: Acts as the state's repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information.

Legal Authority:

State: Government Code, Sec. 411.044

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.1.1. Strategy: INTELLIGENCE

Provide Integrated Statewide Public Safety Intelligence Network.

1 General Revenue Fund	\$ 8,809,126	\$ 10,562,916	\$ 10,086,376	\$ 15,363,140	\$ 14,467,484	\$ 10,324,646	\$ 10,324,646
555 Federal Funds	0	250,000	50,000	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
666 Appropriated Receipts	132,054	258,333	258,333	209,333	209,333	209,333	209,333
777 Interagency Contracts	676,095	747,782	858,517	130,896	130,896	130,896	130,896
Subtotal, Intelligence	\$ 9,617,275	\$ 11,819,031	\$ 11,253,226	\$ 15,703,369	\$ 14,807,713	\$ 10,664,875	\$ 10,664,875

13: PUBLIC SAFETY COMMUNICATIONS

Description: Statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. Provides for the repair, installation, upgrades and maintenance services to radio equipment statewide.

Legal Authority:

State: Government Code, Secs. 411.004 and 411.043

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.1.2. Strategy: INTEROPERABILITY AND COMMUNICATIONS

1 General Revenue Fund	\$ 13,517,375	\$ 13,560,088	\$ 13,831,651	\$ 13,695,870	\$ 13,695,870	\$ 13,695,870	\$ 13,695,870
555 Federal Funds	2,921,663	2,917,730	2,931,643	2,694,630	2,694,630	2,694,630	2,694,630
666 Appropriated Receipts	120,430	215,000	215,000	215,000	215,000	215,000	215,000
777 Interagency Contracts	477,659	335,072	509,536	342,000	342,000	342,000	342,000
5153 Emergency Radio Infrastructure	488,992	556,091	556,091	556,091	556,091	556,091	556,091
Subtotal, Public Safety Communications	\$ 17,526,119	\$ 17,583,981	\$ 18,043,921	\$ 17,503,591	\$ 17,503,591	\$ 17,503,591	\$ 17,503,591

14: POLYGRAPH EXAMINATIONS

Description: Equipment and trained personnel to conduct polygraph examinations for an array of crimes, as well as for pre-employment and administrative purposes as required by the Director.

Legal Authority:

State: Occupations Code, Sec. 1703.203(3)(A)

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.2.1. Strategy: CRIMINAL INVESTIGATIONS

Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.

1 General Revenue Fund	\$ 2,372,274	\$ 2,358,566	\$ 2,358,566	\$ 2,358,566	\$ 2,358,566	\$ 2,358,566	\$ 2,358,566
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DEPARTMENT OF PUBLIC SAFETY

(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>
666 Appropriated Receipts	65,876	60,752	60,752	60,752	60,752	60,752	60,752
Subtotal, Polygraph Examinations	\$ 2,438,150	\$ 2,419,318	\$ 2,419,318	\$ 2,419,318	\$ 2,419,318	\$ 2,419,318	\$ 2,419,318
15: DRIVER LICENSE SERVICES							
Description: Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity.							
Legal Authority:							
State: Transportation Code, Chs. 521 and 522							
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.							
1 General Revenue Fund	\$ 136,911,564	\$ 225,987,621	\$ 235,320,971	\$ 236,872,775	\$ 222,435,817	\$ 237,389,557	\$ 208,119,521
666 Appropriated Receipts	6,855,202	147,892	4,610,318	2,379,105	2,379,105	2,379,105	2,379,105
5186 Transportation Admin Fee	0	6,427,333	9,304,000	7,865,667	7,865,666	7,865,667	7,865,666
Subtotal, Driver License Services	\$ 143,766,766	\$ 232,562,846	\$ 249,235,289	\$ 247,117,547	\$ 232,680,588	\$ 247,634,329	\$ 218,364,292
16: SAFETY EDUCATION							
Description: Texas Highway Patrol Division (THP) provides information to the public and other law enforcement agencies on topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety.							
Legal Authority:							
State: Government Code, Sec. 411.004							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
1 General Revenue Fund	\$ 2,534,404	\$ 2,051,784	\$ 1,983,829	\$ 2,017,807	\$ 2,017,807	\$ 2,017,807	\$ 2,017,807

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
17: CRIME LABORATORY SERVICES							
Description: Forensic laboratory services including the breath alcohol test analysis for all law enforcement agencies at 13 DPS Crime Laboratories around the state. Analysis of evidence in criminal cases to determine DNA profiles.							
Legal Authority:							
State: Government Code, Sec. 411.0205; Administrative Code, Title 37, Part 1, Ch. 28							
Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)							
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.1. Strategy: CRIME LABORATORY SERVICES							
1 General Revenue Fund	\$ 32,627,198	\$ 60,601,974	\$ 54,467,763	\$ 58,326,464	\$ 56,743,272	\$ 58,331,464	\$ 55,098,272
36 Dept Ins Operating Acct	0	261,244	261,244	261,244	261,244	261,244	261,244
444 Interagency Contracts - CJG	1,041,007	1,406,374	1,006,374	1,001,230	1,001,230	1,001,230	1,001,230
555 Federal Funds	1,859,671	3,365,355	692,385	816,453	816,453	816,453	816,453
666 Appropriated Receipts	3,880,610	4,352,595	4,279,026	4,603,792	4,603,792	4,603,792	4,603,792
777 Interagency Contracts	367,685	502,308	465,295	429,455	429,455	429,455	429,455
5010 Sexual Assault Prog Acct	93,800	176,151	176,151	176,151	176,151	176,151	176,151
5185 DNA Testing	0	206,667	299,000	252,834	252,833	252,834	252,833
Subtotal, Crime Laboratory Services	\$ 39,869,971	\$ 70,872,668	\$ 61,647,238	\$ 65,867,623	\$ 64,284,430	\$ 65,872,623	\$ 62,639,430

18: CRIME RECORDS SERVICE

Description: Compiles data from criminal justice agencies throughout the state for use in seven national and state criminal justice databases, including the National Sex Offender Registry (NSOR) and the Texas Gang file (TXGANG).

Legal Authority:

State: Government Code, Ch. 411, Subch. F

DEPARTMENT OF PUBLIC SAFETY

(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>
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.2. Strategy: CRIME RECORDS SERVICES							
Provide Records to Law Enforcement and Criminal Justice.							
1 General Revenue Fund	\$ 8,636,696	\$ 9,107,169	\$ 9,107,169	\$ 22,605,276	\$ 12,573,159	\$ 9,107,169	\$ 9,107,168
666 Appropriated Receipts	<u>40,464,544</u>	<u>31,730,250</u>	<u>27,694,869</u>	<u>29,712,560</u>	<u>29,712,560</u>	<u>29,712,560</u>	<u>29,712,560</u>
Subtotal, Crime Records Service	\$ 49,101,240	\$ 40,837,419	\$ 36,802,038	\$ 52,317,836	\$ 42,285,719	\$ 38,819,729	\$ 38,819,728

19: CRIME RECORDS SERVICE: NATIONAL INCIDENT BASED REPORTING SYSTEM

Description: Provide training to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System (NIBRS) methodology.

Legal Authority:

State: HB1, 84th Legislature, Regular Session, Art.V, Riders 44 and 45

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. Strategy: CRIME RECORDS SERVICES

Provide Records to Law Enforcement and Criminal Justice.

1 General Revenue Fund	\$ 20,251	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
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20: DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS

Description: University of North Texas Health Science Center DNA database for any case based on the report of unidentified human remains or a report of a high-risk missing person. Central repository of information on missing children and missing persons.

Legal Authority:

State: Code of Criminal Procedure, Ch. 63, Arts. 63.002 and 63.052

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.2.2. Strategy: TEXAS RANGERS

1 General Revenue Fund	\$ 1,102,299	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
21: REGULATORY SERVICE COMPLIANCE							
Description: Audits, monitors, and takes administrative and criminal action against regulated providers for violations of statutes and related administrative rules.							
Legal Authority:							
State: Government Code, Ch. 411, Subch. H; Occupations Code, Chs. 1956, 1702, 2302, 2305 and 2309; Health and Safety Code, Ch. 481; Transportation Code, Chs.501 and 548							
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.2.1. Strategy: REGULATORY SERVICES							
Administer Programs, Issue Licenses, and Enforce Compliance.							
1 General Revenue Fund	\$ 21,773,711	\$ 30,841,883	\$ 30,016,321	\$ 38,550,892	\$ 31,222,822	\$ 30,429,102	\$ 30,429,102
666 Appropriated Receipts	383,673	1,947,168	1,371,378	1,659,273	1,659,273	1,659,273	1,659,273
Subtotal, Regulatory Service Compliance	\$ 22,157,384	\$ 32,789,051	\$ 31,387,699	\$ 40,210,165	\$ 32,882,095	\$ 32,088,375	\$ 32,088,375
22: FACILITIES MANAGEMENT							
Description: Responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency facilities, utilities management, and the acquisition or disposal of agency real property.							
Legal Authority:							
State: Government Code, Sec. 411.014							
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.5. Strategy: FACILITIES MANAGEMENT							
1 General Revenue Fund	\$ 33,267,960	\$ 34,580,620	\$ 27,533,302	\$ 48,267,396	\$ 28,846,526	\$ 27,366,365	\$ 30,395,495
555 Federal Funds	0	6,750,000	0	0	0	0	0
599 Economic Stabilization Fund	9,476,834	0	0	0	0	0	0
666 Appropriated Receipts	(15,576)	6,089	7,023	6,556	6,556	6,556	6,556
780 Bond Proceed-Gen Obligat	2,262,338	14,885,256	0	0	0	0	0
Subtotal, Facilities Management	\$ 44,991,556	\$ 56,221,965	\$ 27,540,325	\$ 48,273,952	\$ 28,853,082	\$ 27,372,921	\$ 30,402,051

DEPARTMENT OF PUBLIC SAFETY

(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
23: TRAINING ACADEMY AND DEVELOPMENT							
Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics and techniques in areas such as arrest, firearms training, driver training, and physical fitness.							
Legal Authority:							
State: Government Code, Secs. 411.004 and 411.045							
Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))							
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT							
1 General Revenue Fund	\$ 13,292,631	\$ 20,294,251	\$ 10,305,037	\$ 35,423,204	\$ 22,571,644	\$ 15,299,644	\$ 15,299,644
501 Motorcycle Education Acct	577,307	1,035,151	0	1,035,151	0	1,035,151	0
555 Federal Funds	158,312	229,284	265,298	400,000	400,000	400,000	400,000
666 Appropriated Receipts	124	706,280	137,621	137,621	137,621	137,621	137,621
Subtotal, 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

24: OFFICE OF THE INSPECTOR GENERAL

Description: Office of the Inspector General

Legal Authority:

State: N/A

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL

1 General Revenue Fund	\$ 2,858,837	\$ 2,848,980	\$ 2,828,791	\$ 2,838,886	\$ 2,838,885	\$ 2,838,886	\$ 2,838,885
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25: FINANCIAL MANAGEMENT

Description: Budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, monitors and reports federal grant funds, and provides risk management services.

Legal Authority:

State: Government Code, Sec. 411.004

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.3. Strategy: FINANCIAL MANAGEMENT							
1 General Revenue Fund	\$ 8,099,159	\$ 6,566,629	\$ 6,945,148	\$ 6,755,889	\$ 6,755,888	\$ 6,755,889	\$ 6,755,888
555 Federal Funds	389,765	73,899	110,495	22,600	0	22,600	0
666 Appropriated Receipts	17,679	27,056	31,719	17,824	17,824	17,824	17,824
777 Interagency Contracts	10,649	5,585	5,910	4,088	4,088	4,088	4,088
Subtotal, Financial Management	\$ 8,517,252	\$ 6,673,169	\$ 7,093,272	\$ 6,800,401	\$ 6,777,800	\$ 6,800,401	\$ 6,777,800

26: HEADQUARTERS ADMINISTRATION

Description: Oversight of the Department is vested in the Public Safety Commission.

Legal Authority:

State: Government Code, Sec. 411.002

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.1. Strategy: HEADQUARTERS ADMINISTRATION

1 General Revenue Fund	\$ 32,642,479	\$ 25,684,706	\$ 25,235,849	\$ 27,896,383	\$ 27,567,395	\$ 24,960,276	\$ 24,960,281
555 Federal Funds	671,115,536	426,563,356	257,396,922	202,368,795	160,137,743	202,368,795	160,137,743
666 Appropriated Receipts	680,754	314,187	305,213	306,455	306,455	306,455	306,455
777 Interagency Contracts	27,708,793	388,417	404,217	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	2,493,603	0	0	0	0	0	0

Subtotal, Headquarters Administration \$ 734,641,165 \$ 452,950,666 \$ 283,342,201 \$ 230,571,633 \$ 188,011,593 \$ 227,635,526 \$ 185,404,479

27: VICTIM SERVICES

Description: Outreach, information, support, counseling, and assistance for crime victims through applications for Crime Victims' Compensation. Counselors are regionally located to serve victims referred by DPS investigators and other law enforcement agencies.

Legal Authority:

State: Code of Criminal Procedures, Art. 56.02

DEPARTMENT OF PUBLIC SAFETY

(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
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES							
1 General Revenue Fund	\$ 1,133,252	\$ 626,351	\$ 707,486	\$ 666,919	\$ 666,918	\$ 666,919	\$ 666,918
444 Interagency Contracts - CJG	376,468	1,491,812	1,320,899	726,512	726,512	726,512	726,512
777 Interagency Contracts	<u>174,618</u>	<u>169,749</u>	<u>169,749</u>	<u>160,140</u>	<u>160,140</u>	<u>160,140</u>	<u>160,140</u>
Subtotal, Victim Services	\$ 1,684,338	\$ 2,287,912	\$ 2,198,134	\$ 1,553,571	\$ 1,553,570	\$ 1,553,571	\$ 1,553,570
28: INFORMATION TECHNOLOGY							
Description: Technology services required to meet agency goals and objectives.							
Legal Authority:							
State: Government Code, Sec. 411.004							
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 49,768,599	\$ 43,965,145	\$ 43,845,925	\$ 60,990,470	\$ 58,137,053	\$ 43,905,535	\$ 43,905,535
599 Economic Stabilization Fund	<u>1,972,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Information Technology	\$ 51,740,830	\$ 43,965,145	\$ 43,845,925	\$ 60,990,470	\$ 58,137,053	\$ 43,905,535	\$ 43,905,535
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>

RETIREMENT AND GROUP INSURANCE

	<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	\$ 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

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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	\$ 907,304,165	\$ 926,471,180	\$ 931,772,210	\$ 1,132,132,011	\$ 1,131,743,371	\$ 942,840,797	\$ 954,306,172

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE V

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 197,589,498	\$ 203,658,522	\$ 202,739,071	\$ 339,834,857	\$ 339,832,380	\$ 203,791,353	\$ 204,816,265
555 Federal Funds	1,842,822	1,899,425	1,912,100	3,140,055	3,130,089	1,883,074	1,886,533
994 GR Dedicated Accounts	543,550	560,245	563,046	943,610	943,574	565,861	568,691

Subtotal, Employees Retirement System Retirement - Article V

	\$ 199,975,870	\$ 206,118,192	\$ 205,214,217	\$ 343,918,522	\$ 343,906,043	\$ 206,240,288	\$ 207,271,489
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2: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL (LECOS) RETIREMENT PLAN

Description: Administers the supplemental retirement benefits to law enforcement and correctional officers employed by specific state agencies.

Legal Authority:

State: Government Code, Sec. 814.107

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.4. Strategy: LECOS RETIREMENT PROGRAM

LECOS Retirement Program Contributions. Estimated.

1 General Revenue Fund	\$ 8,266,649	\$ 8,189,319	\$ 8,446,508	\$ 50,847,979	\$ 50,847,979	\$ 8,446,508	\$ 8,446,508
555 Federal Funds	26,922	53,730	55,417	333,610	333,610	55,417	55,417

RETIREMENT AND GROUP INSURANCE

(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
994 GR Dedicated Accounts	119,465	186,223	192,071	1,156,267	1,156,267	192,071	192,071
Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan	\$ 8,413,036	\$ 8,429,272	\$ 8,693,996	\$ 52,337,856	\$ 52,337,856	\$ 8,693,996	\$ 8,693,996
<u>3: PUBLIC SAFETY DEATH BENEFITS</u>							
Description: Provides a lump sum death benefit of \$500,000 on behalf of the state, plus monthly dependent benefits, to the survivors of Texas law enforcement officers, firefighters, and other public employees killed in the line of duty.							
Legal Authority:							
State: Government Code, Ch. 615							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: PUBLIC SAFETY BENEFITS							
Public Safety Benefits. Estimated.							
1 General Revenue Fund	\$ 7,831,046	\$ 10,133,289	\$ 9,589,984	\$ 9,589,984	\$ 9,589,984	\$ 9,589,984	\$ 9,589,984
994 GR Dedicated Accounts	2,000,000	4,750,000	4,196,324	4,196,324	4,196,324	4,196,324	4,196,324
Subtotal, Public Safety Death Benefits	\$ 9,831,046	\$ 14,883,289	\$ 13,786,308	\$ 13,786,308	\$ 13,786,308	\$ 13,786,308	\$ 13,786,308
<u>4: GROUP BENEFITS PROGRAM - ARTICLE V</u>							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 613,845,814	\$ 620,535,169	\$ 626,259,514	\$ 644,241,978	\$ 643,900,960	\$ 636,341,399	\$ 646,717,878
555 Federal Funds	4,070,054	4,114,407	4,174,259	4,164,285	4,130,325	4,113,217	4,148,394
994 GR Dedicated Accounts	1,350,128	1,364,841	1,385,700	1,424,846	1,423,663	1,407,373	1,429,891
Subtotal, Group Benefits Program - Article V	\$ 619,265,996	\$ 626,014,417	\$ 631,819,473	\$ 649,831,109	\$ 649,454,948	\$ 641,861,989	\$ 652,296,163

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS HEALTH INSURANCE							
Description: Health Insurance coverage for local community supervision and corrections departments' (adult probation) employees through the state's group benefit program administered by the Employees Retirement System of Texas.							
Legal Authority:							
State: Government Code, Sec. 76.006(c); Civil Practice and Remedies Code, Ch. 104; Labor Code, Ch. 509; Insurance Code, Sec. 1551.114							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.5. Strategy: PROBATION HEALTH INSURANCE							
Insurance Contributions for Local CSCD Employees. Estimated.							
1 General Revenue Fund	\$ 69,818,217	\$ 71,026,010	\$ 72,258,216	\$ 72,258,216	\$ 72,258,216	\$ 72,258,216	\$ 72,258,216
Grand Total, 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 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
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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
<u>1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE V</u>							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	\$ 185,903,632	\$ 191,688,796	\$ 190,826,612	\$ 203,438,464	\$ 206,142,892	\$ 191,814,676	\$ 192,778,987
-555 Federal Funds	1,458,224	1,503,603	1,513,902	1,577,635	1,592,980	1,487,540	1,489,741
994 GR Dedicated Accounts	445,075	458,925	461,220	491,615	498,136	463,526	465,843
Subtotal, Social Security - State Match - Employer - Article V	\$ 187,806,931	\$ 193,651,324	\$ 192,801,734	\$ 205,507,714	\$ 208,234,008	\$ 193,765,742	\$ 194,734,571
<u>2: BENEFIT REPLACEMENT PAY - ARTICLE V</u>							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 2,487,684	\$ 1,971,739	\$ 1,632,568	\$ 1,278,757	\$ 1,023,042	\$ 1,352,076	\$ 1,119,558
555 Federal Funds	19,581	15,520	12,882	9,795	7,801	10,357	8,537

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
994 GR Dedicated Accounts	3,809	3,019	2,500	1,958	1,566	2,070	1,714
Subtotal, Benefit Replacement Pay - Article V	\$ 2,511,074	\$ 1,990,278	\$ 1,647,950	\$ 1,290,510	\$ 1,032,409	\$ 1,364,503	\$ 1,129,809
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

Appropriations by Program:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE V

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Safety and Criminal Justice agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment, primarily at state prisons.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

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
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
1 General Revenue Fund	\$ 83,439,805	\$ 70,381,186	\$ 70,201,427	\$ 66,452,459	\$ 64,136,974	\$ 66,452,459	\$ 64,136,974
369 Fed Recovery & Reinvestment Fund	762,713	0	0	0	0	0	0
766 Current Fund Balance	<u>78,047</u>	<u>38,176</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>

Appropriations by Program:

1: END OF ARTICLE LEASE PAYMENTS

Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:

State: Government Code, Ch. 2166.4542 and Ch. 1232.102

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS

To TFC for Payment to TPFA.

1 General Revenue Fund	\$ 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	78,047	38,176	0	0	0	0	0
Subtotal, Debt Service	\$ 78,047	\$ 38,176	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 109,970,349	\$ 89,774,031	\$ 86,972,952	\$ 83,463,407	\$ 82,181,996	\$ 83,463,407	\$ 82,181,996
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	\$ 256,798,607	\$ 167,217,125	\$ 97,698,628	\$ 87,655,100	\$ 74,660,000	\$ 87,755,100	\$ 74,760,000

**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	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
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	190,318,005	195,641,602	194,449,684	206,798,224	209,266,417	195,130,245	195,864,380
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	25,647	54,788	37,986	21,942	0	21,942	0
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	\$ 109,970,349	\$ 89,774,031	\$ 86,972,952	\$ 83,463,407	\$ 82,181,996	\$ 83,463,407	\$ 82,181,996
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	\$ 6,826,679,031	\$ 6,760,076,161	\$ 6,412,636,483	\$ 7,170,417,178	\$ 6,960,705,121	\$ 6,356,110,328	\$ 6,291,045,959
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



