



## LEGISLATIVE BUDGET BOARD

# **Legislative Budget Estimates by Program Article III – Higher Education, Public Community and Junior Colleges to Special Provisions, and Articles IV and V**

**Fiscal Years 2015 to 2019**

# **HOUSE**

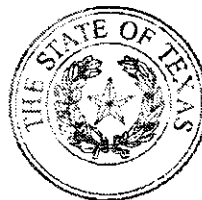
SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017







## LEGISLATIVE BUDGET BOARD

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January 17, 2017

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

Ladies and Gentlemen:

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

The LBE by Program is based on data collected per Section 34.06, Senate Bill 1, 82<sup>nd</sup> Legislature, 1<sup>st</sup> Called Session. It is a complement to the 2018-19 Legislative Budget Estimates by Strategy which you have also received. The LBE by Program includes details on specific programs funded at state agencies, appellate courts and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2018–19 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2015, 2016, and 2017.

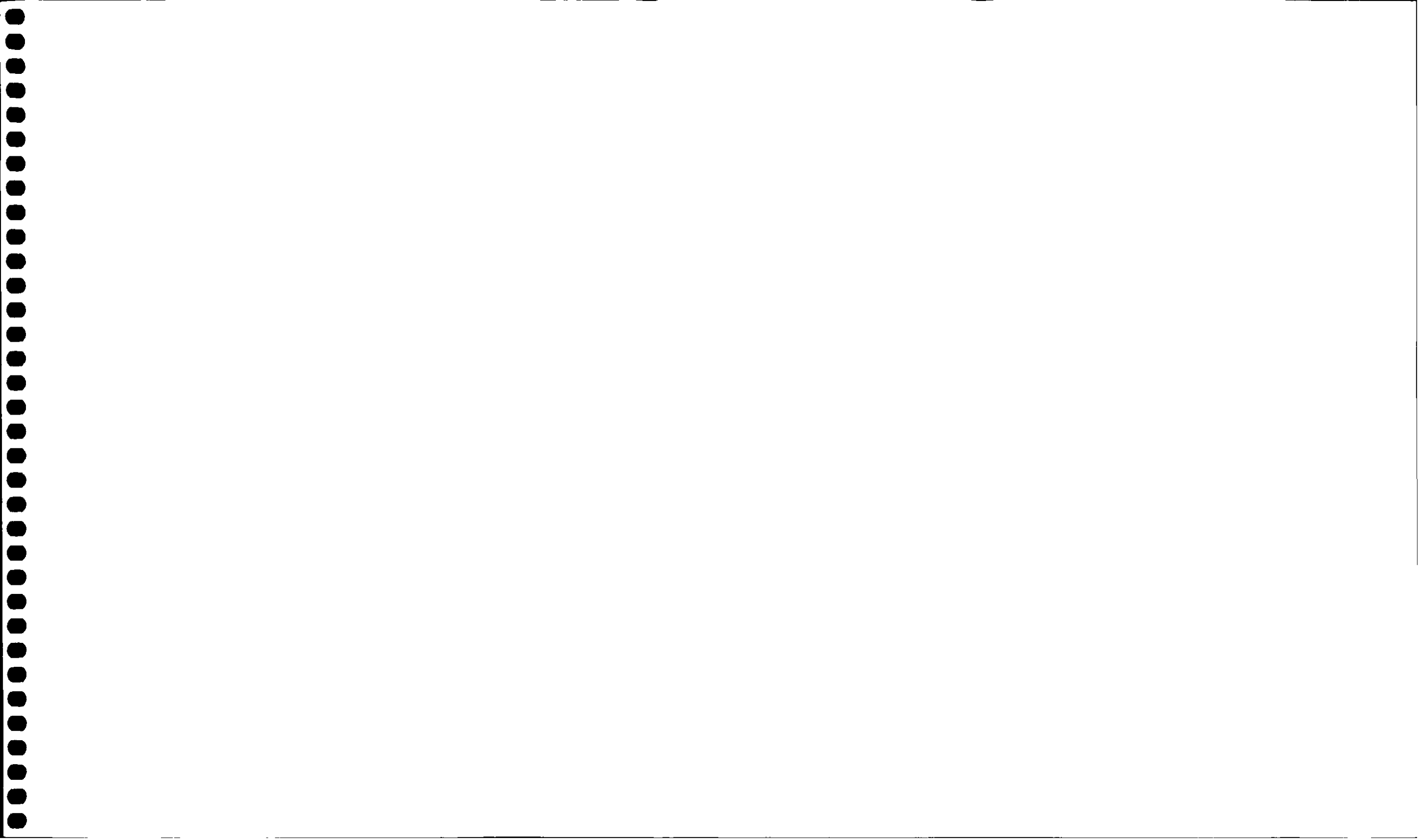
Two versions of the LBE by Program have been prepared; the House and Senate versions contain different 2018-19 recommended funding levels and also different historical data for various programs across state government. The data reflecting agency requests are identical between the two documents.

On behalf of the members and staff of the Legislative Budget Board I wish to express our gratitude to the many dedicated officials and employees of state government who assist in supplying the data that allowed the generation of this new publication. The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Program and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 85<sup>th</sup> Legislature.

Respectfully submitted,

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

Ursula Parks  
Director





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

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

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

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

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

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



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

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

\* Excludes interagency contracts

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

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

\* Excludes interagency contracts





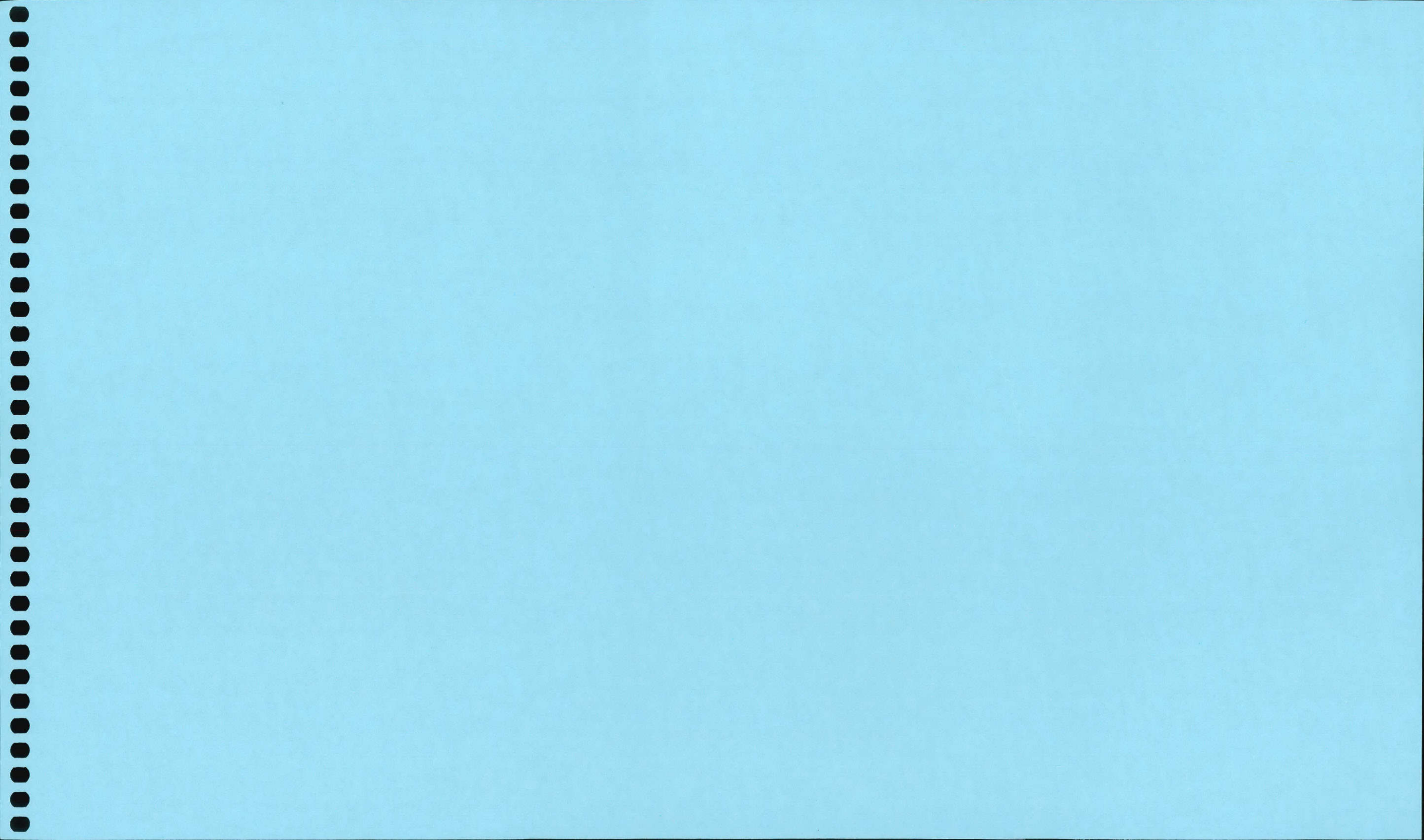
ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

|  |         |   |         |
|--|---------|---|---------|
| Public Community/Junior Colleges.....                    | III-494 | Texas A&M Engineering Extension Service.....            | III-597 |
| Texas State Technical College System Administration..... | III-544 | Texas A&M Forest Service.....                           | III-604 |
| Texas State Technical College - Harlingen.....           | III-547 | Texas A&M Veterinary Medical Diagnostic Laboratory..... | III-612 |
| Texas State Technical College - West Texas.....          | III-551 | Retirement and Group Insurance.....                     | III-618 |
| Texas State Technical College - Marshall.....            | III-554 | Social Security and Benefit Replacement Pay.....        | III-620 |
| Texas State Technical College - Waco.....                | III-558 | Bond Debt Service Payments.....                         | III-622 |
| Texas State Technical College - Fort Bend.....           | III-561 | Lease Payments.....                                     | III-623 |
| Texas State Technical College - North Texas.....         | III-564 | Summary - (General Revenue).....                        | III-625 |
| Texas A&M Agrilife Research.....                         | III-566 | Summary - (General Revenue - Dedicated).....            | III-629 |
| Texas A&M Agrilife Extension Service.....                | III-578 | Summary - (Federal Funds).....                          | III-632 |
| Texas A&M Engineering Experiment Station.....            | III-584 | Summary - (Other Funds).....                            | III-633 |
| Texas A&M Transportation Institute.....                  | III-591 | Summary - (All Funds).....                              | III-636 |





**PUBLIC COMMUNITY/JUNIOR COLLEGES**

|  | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>           | <u>Recommended<br/>2018</u> | <u>2019</u>           |
|--|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| <b>Method of Financing:</b>  |                          |                           |                          |                           |                       |                             |                       |
| General Revenue Fund   | \$ 892,367,176           | \$ 892,785,312            | \$ 885,793,094           | \$ 885,071,345            | \$ 880,511,290        | \$ 885,071,345              | \$ 880,511,290        |
| <b>Total, Method of Financing</b>  | <u>\$ 892,367,176</u>    | <u>\$ 892,785,312</u>     | <u>\$ 885,793,094</u>    | <u>\$ 885,071,345</u>     | <u>\$ 880,511,290</u> | <u>\$ 885,071,345</u>       | <u>\$ 880,511,290</u> |
| <b>Appropriations by Program:</b>  |                          |                           |                          |                           |                       |                             |                       |
| <b><u>Program: ALAMO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>  |                          |                           |                          |                           |                       |                             |                       |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                          |                           |                          |                           |                       |                             |                       |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                       |                             |                       |
| 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   | \$ 56,125,968            | \$ 52,797,732             | \$ 52,797,731            | \$ 52,479,814             | \$ 52,479,814         | \$ 52,479,814               | \$ 52,479,814         |
| <b><u>Program: ALAMO COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                          |                           |                          |                           |                       |                             |                       |
| <b>Description:</b> Funding intended for basic operating expenses.   |                          |                           |                          |                           |                       |                             |                       |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                       |                             |                       |
| State: Education Code, Ch. 130 and Sec. 61.063   |                          |                           |                          |                           |                       |                             |                       |
| A. Goal: ALAMO COMMUNITY COLLEGE   |                          |                           |                          |                           |                       |                             |                       |
| A.1.1. Strategy: CORE OPERATIONS   |                          |                           |                          |                           |                       |                             |                       |
| 1 General Revenue Fund   | \$ 500,000               | \$ 500,000                | \$ 500,000               | \$ 500,000                | \$ 500,000            | \$ 500,000                  | \$ 500,000            |
| <b><u>Program: ALAMO COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                          |                           |                          |                           |                       |                             |                       |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                          |                           |                          |                           |                       |                             |                       |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                       |                             |                       |
| State: Education Code, Ch. 130 and Sec. 61.063   |                          |                           |                          |                           |                       |                             |                       |
| A. Goal: ALAMO COMMUNITY COLLEGE   |                          |                           |                          |                           |                       |                             |                       |
| A.1.2. Strategy: STUDENT SUCCESS   |                          |                           |                          |                           |                       |                             |                       |
| 1 General Revenue Fund   | \$ 6,814,491             | \$ 6,653,203              | \$ 6,653,203             | \$ 6,436,959              | \$ 6,436,959          | \$ 6,436,959                | \$ 6,436,959          |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |           |  | <u>Recommended</u> |           |           |           |
|--|--------------------------------|-----------|---------------------------------|----|--------------------------------|--|------------------|-----------|--|--------------------|-----------|-----------|-----------|
|  |                                |           |                                 |    |                                |  | 2018             | 2019      |  | 2018               | 2019      |           |           |
| <b><u>Program: ALAMO COMMUNITY COLLEGE - VETERAN'S ASSISTANCE CENTERS</u></b>  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Description:</b> Funding for Veteran's Assistance Centers at Alamo Community College.   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| State: Education Code Ch. 130 and Sec. 61.063  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| A. Goal: ALAMO COMMUNITY COLLEGE   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| 1 General Revenue Fund   | \$                             |           | \$                              |    | \$                             |  | \$               | 4,058,400 |  | \$                 | 4,058,400 |           |           |
|  |                                | 0         |                                 | \$ | 4,450,000                      |  | \$               | 4,450,000 |  | \$                 | 4,058,400 |           |           |
|  |                                |           |                                 |    |                                |  |                  |           |  |                    | \$        | 4,058,400 |           |
| <b><u>Program: ALVIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| 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   | \$                             |           | \$                              |    | \$                             |  | \$               | 6,379,781 |  | \$                 | 6,379,781 |           |           |
|  |                                | 6,229,953 |                                 | \$ | 6,047,282                      |  | \$               | 6,047,281 |  | \$                 | 6,379,781 |           |           |
|  |                                |           |                                 |    |                                |  |                  |           |  |                    |           | \$        | 6,379,781 |
| <b><u>Program: ALVIN COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| B. Goal: ALVIN COMMUNITY COLLEGE   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| B.1.1. Strategy: CORE OPERATIONS   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| 1 General Revenue Fund   | \$                             |           | \$                              |    | \$                             |  | \$               | 500,000   |  | \$                 | 500,000   |           |           |
|  |                                | 500,000   |                                 | \$ | 500,000                        |  | \$               | 500,000   |  | \$                 | 500,000   |           |           |
|  |                                |           |                                 |    |                                |  |                  |           |  |                    |           | \$        | 500,000   |
| <b><u>Program: ALVIN COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |    |                                |  |                  |           |  |                    |           |           |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u> |      |               | <u>Recommended</u> |               |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|------------------|------|---------------|--------------------|---------------|
|  |                                |    |                                 |    |                                |    | 2018             | 2019 |               | 2018               | 2019          |
| <b>B. Goal: ALVIN COMMUNITY COLLEGE</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>B.1.2. Strategy: STUDENT SUCCESS</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| 1 General Revenue Fund   | \$ 650,959                     | \$ | \$ 657,879                      | \$ | \$ 657,879                     | \$ | \$ 629,758       | \$   | \$ 629,758    | \$                 | \$ 629,758    |
| <b>Program: AMARILLO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>State:</b> Education Code, Ch. 130 and Sec. 61.063  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>C. Goal: AMARILLO COLLEGE</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>C.1.3. Strategy: CONTACT HOUR FUNDING</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| 1 General Revenue Fund   | \$ 13,590,360                  | \$ | \$ 12,040,223                   | \$ | \$ 12,040,222                  | \$ | \$ 11,428,151    | \$   | \$ 11,428,150 | \$                 | \$ 11,428,151 |
| <b>Program: AMARILLO COMMUNITY COLLEGE - CORE OPERATIONS</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>State:</b> Education Code, Ch. 130 and Sec. 61.063  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>C. Goal: AMARILLO COLLEGE</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>C.1.1. Strategy: CORE OPERATIONS</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| 1 General Revenue Fund   | \$ 500,000                     | \$ | \$ 500,000                      | \$ | \$ 500,000                     | \$ | \$ 500,000       | \$   | \$ 500,000    | \$                 | \$ 500,000    |
| <b>Program: AMARILLO COMMUNITY COLLEGE - STUDENT SUCCESS</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>State:</b> Education Code, Ch. 130 and Sec. 61.063  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>C. Goal: AMARILLO COLLEGE</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| <b>C.1.2. Strategy: STUDENT SUCCESS</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |
| 1 General Revenue Fund   | \$ 1,188,098                   | \$ | \$ 1,253,556                    | \$ | \$ 1,253,555                   | \$ | \$ 1,217,371     | \$   | \$ 1,217,371  | \$                 | \$ 1,217,371  |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>  |    | <u>Recommended</u><br>2018 |    | <u>2019</u>  |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|--------------|----|----------------------------|----|--------------|
| <b><u>Program: ANGELINA COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| D. Goal: ANGELINA COLLEGE  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| D.1.3. Strategy: CONTACT HOUR FUNDING  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund   | \$ 6,482,955            | \$ | \$ 6,296,065             | \$ | \$ 6,296,065            | \$ | \$ 6,137,245             | \$ | \$ 6,137,244 | \$ | \$ 6,137,245               | \$ | \$ 6,137,244 |
| <b><u>Program: ANGELINA COMMUNITY COLLEGE - CORE OPERATIONS</u></b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| D. Goal: ANGELINA COLLEGE  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| D.1.1. Strategy: CORE OPERATIONS   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000   | \$ | \$ 500,000                 | \$ | \$ 500,000   |
| <b><u>Program: ANGELINA COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| D. Goal: ANGELINA COLLEGE  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| D.1.2. Strategy: STUDENT SUCCESS   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund   | \$ 628,042              | \$ | \$ 589,356               | \$ | \$ 589,355              | \$ | \$ 569,575               | \$ | \$ 569,574   | \$ | \$ 569,575                 | \$ | \$ 569,574   |
| <b><u>Program: AUSTIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**

(Continued)

|   | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u> |      |               | <u>Recommended</u> |               |    |               |
|---|--------------------------------|----|---------------------------------|----|--------------------------------|----|------------------|------|---------------|--------------------|---------------|----|---------------|
|   |                                |    |                                 |    |                                |    | 2018             | 2019 |               | 2018               | 2019          |    |               |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>E. Goal: AUSTIN COMMUNITY COLLEGE</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>E.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund  | \$ 39,789,017                  | \$ | \$ 38,375,664                   | \$ | \$ 38,375,663                  | \$ | \$ 37,934,352    | \$   | \$ 37,934,351 | \$                 | \$ 37,934,352 | \$ | \$ 37,934,351 |
| <b><u>Program: AUSTIN COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>Description:</b> Funding intended for basic operating expenses.  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>E. Goal: AUSTIN COMMUNITY COLLEGE</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>E.1.1. Strategy: CORE OPERATIONS</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund  | \$ 500,000                     | \$ | \$ 500,000                      | \$ | \$ 500,000                     | \$ | \$ 500,000       | \$   | \$ 500,000    | \$                 | \$ 500,000    | \$ | \$ 500,000    |
| <b><u>Program: AUSTIN COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>E. Goal: AUSTIN COMMUNITY COLLEGE</b>  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>E.1.2. Strategy: STUDENT SUCCESS</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund  | \$ 5,539,702                   | \$ | \$ 4,915,878                    | \$ | \$ 4,915,877                   | \$ | \$ 5,306,802     | \$   | \$ 5,306,802  | \$                 | \$ 5,306,802  | \$ | \$ 5,306,802  |
| <b><u>Program: AUSTIN COMMUNITY COLLEGE - TX INNOVATIVE ADULT CAREER ED GRANT</u></b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>Description:</b> 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. |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 136  |                                |    |                                 |    |                                |    |                  |      |               |                    |               |    |               |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |               |    | <u>Recommended</u> |               |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|---------------|----|--------------------|---------------|
|  |                         |    |                          |    |                         |    | 2018             | 2019          |    | 2018               | 2019          |
| <b>E. Goal: AUSTIN COMMUNITY COLLEGE</b>   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| Texas Innovative Adult Career Education Grant Program.   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| 1 General Revenue Fund   | \$ 0                    | \$ | \$ 5,000,000             | \$ | \$ 0                    | \$ | \$ 4,560,000     | \$ 0          | \$ | \$ 4,560,000       | \$ 0          |
| <b>Program: AUSTIN COMMUNITY COLLEGE - VIRTUAL COLLEGE OF TEXAS</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>Description:</b> Funding supports the Virtual College of Texas to deliver distance education used by community colleges statewide.  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>E. Goal: AUSTIN COMMUNITY COLLEGE</b>   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS</b>   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| 1 General Revenue Fund   | \$ 356,250              | \$ | \$ 481,250               | \$ | \$ 481,250              | \$ | \$ 438,900       | \$ 438,900    | \$ | \$ 438,900         | \$ 438,900    |
| <b>Program: BLINN COLLEGE - CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>F. Goal: BLINN COLLEGE</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>F.1.3. Strategy: CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| 1 General Revenue Fund   | \$ 19,842,762           | \$ | \$ 20,710,386            | \$ | \$ 20,710,385           | \$ | \$ 20,106,617    | \$ 20,106,616 | \$ | \$ 20,106,617      | \$ 20,106,616 |
| <b>Program: BLINN COLLEGE - CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>F. Goal: BLINN COLLEGE</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| <b>F.1.1. Strategy: CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                  |               |    |                    |               |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000       | \$ 500,000    | \$ | \$ 500,000         | \$ 500,000    |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |           | <u>Budgeted</u><br>2017 |           | <u>Requested</u> |           |    | <u>Recommended</u> |      |           |    |           |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|-----------|------------------|-----------|----|--------------------|------|-----------|----|-----------|
|  |                         |           |                          |           |                         |           | 2018             | 2019      |    | 2018               | 2019 |           |    |           |
| <b><u>Program: BLINN COLLEGE - STAR OF THE REPUBLIC MUSEUM</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding supports the Star of the Republic Museum as a cultural and educational institution.  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| F. Goal: BLINN COLLEGE   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| 1 General Revenue Fund   | \$                      | 253,827   | \$                       | 450,000   | \$                      | 450,000   | \$               | 410,400   | \$ | 410,400            | \$   | 410,400   | \$ | 410,400   |
| <b><u>Program: BLINN COLLEGE - STUDENT SUCCESS</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| F. Goal: BLINN COLLEGE   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| F.1.2. Strategy: STUDENT SUCCESS   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| 1 General Revenue Fund   | \$                      | 2,144,851 | \$                       | 2,485,179 | \$                      | 2,485,178 | \$               | 2,556,436 | \$ | 2,556,436          | \$   | 2,556,436 | \$ | 2,556,436 |
| <b><u>Program: BRAZOSPORT COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology. |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Sec. 130.0012   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| G. Goal: BRAZOSPORT COLLEGE  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| 1 General Revenue Fund   | \$                      | 100,386   | \$                       | 203,038   | \$                      | 203,038   | \$               | 209,527   | \$ | 209,527            | \$   | 209,527   | \$ | 209,527   |
| <b><u>Program: BRAZOSPORT COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |    |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|--------------|--|--------------------|--------------|
|  |                         |  |                          |  |                         |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G. Goal: BRAZOSPORT COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G.1.4. Strategy: CONTACT HOUR FUNDING</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 4,197,595            |  | \$ 4,066,437             |  | \$ 4,066,437            |  | \$ 4,102,727     | \$ 4,102,727 |  | \$ 4,102,727       | \$ 4,102,727 |
| <b>Program: BRAZOSPORT COLLEGE - CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| Description: Funding intended for basic operating expenses.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G. Goal: BRAZOSPORT COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G.1.2. Strategy: CORE OPERATIONS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |
| <b>Program: BRAZOSPORT COLLEGE - FOUR-YEAR DEGREE PROGRAM</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| Description: Funding intended for the four-year baccalaureate degree program at Brazosport College.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Sec. 130.0012   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G. Goal: BRAZOSPORT COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G.2.1. Strategy: FOUR-YEAR DEGREE PROGRAM</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 456,000       | \$ 456,000   |  | \$ 456,000         | \$ 456,000   |
| <b>Program: BRAZOSPORT COLLEGE - STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G. Goal: BRAZOSPORT COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>G.1.3. Strategy: STUDENT SUCCESS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 479,920              |  | \$ 473,221               |  | \$ 473,220              |  | \$ 426,917       | \$ 426,917   |  | \$ 426,917         | \$ 426,917   |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |            | <u>Estimated</u><br>2016 |            | <u>Budgeted</u><br>2017 |            | <u>Requested</u> |            |    | <u>Recommended</u> |      |            |    |            |
|--|-------------------------|------------|--------------------------|------------|-------------------------|------------|------------------|------------|----|--------------------|------|------------|----|------------|
|  |                         |            |                          |            |                         |            | 2018             | 2019       |    | 2018               | 2019 |            |    |            |
| <b><u>Program: CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.               |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| 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   | \$                      | 18,172,885 | \$                       | 15,800,784 | \$                      | 15,800,783 | \$               | 14,100,903 | \$ | 14,100,902         | \$   | 14,100,903 | \$ | 14,100,902 |
| <b><u>Program: CENTRAL TEXAS COLLEGE - CORE OPERATIONS</u></b>   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| H. Goal: CENTRAL TEXAS COLLEGE   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| H.1.1. Strategy: CORE OPERATIONS   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| 1 General Revenue Fund   | \$                      | 500,000    | \$                       | 500,000    | \$                      | 500,000    | \$               | 500,000    | \$ | 500,000            | \$   | 500,000    | \$ | 500,000    |
| <b><u>Program: CENTRAL TEXAS COLLEGE - FORMULA HOLD HARMLESS</u></b>   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> 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. |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| State: Education Code Ch. 130 and Sec. 61.063  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| H. Goal: CENTRAL TEXAS COLLEGE   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| H.1.4. Strategy: FORMULA HOLD HARMLESS   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| 1 General Revenue Fund   | \$                      | 0          | \$                       | 459,817    | \$                      | 459,818    | \$               | 0          | \$ | 0                  | \$   | 0          | \$ | 0          |
| <b><u>Program: CENTRAL TEXAS COLLEGE - STUDENT SUCCESS</u></b>   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |    |            |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |  | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |      |  | <u>Recommended</u> |      |
|--|--------------------------------|--|---------------------------------|--|--------------------------------|--|------------------|------|--|--------------------|------|
|  |                                |  |                                 |  |                                |  | 2018             | 2019 |  | 2018               | 2019 |

**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

|    |           |    |           |    |           |    |           |    |           |    |           |    |           |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,931,303 | \$ | 1,783,168 | \$ | 1,783,168 | \$ | 1,778,820 | \$ | 1,778,820 | \$ | 1,778,820 | \$ | 1,778,820 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

**Program: CISCO 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

**I. Goal:** CISCO JUNIOR COLLEGE

**I.1.3. Strategy:** CONTACT HOUR FUNDING

1 General Revenue Fund

|    |           |    |           |    |           |    |           |    |           |    |           |    |           |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 4,219,210 | \$ | 4,160,465 | \$ | 4,160,464 | \$ | 3,850,647 | \$ | 3,850,646 | \$ | 3,850,647 | \$ | 3,850,646 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

**Program: CISCO JUNIOR COLLEGE - CORE OPERATIONS**

**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

|    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**Program: CISCO 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

**I. Goal:** CISCO JUNIOR COLLEGE

**I.1.2. Strategy:** STUDENT SUCCESS

1 General Revenue Fund

|    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 545,045 | \$ | 519,064 | \$ | 519,063 | \$ | 526,997 | \$ | 526,996 | \$ | 526,997 | \$ | 526,996 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |           | <u>Budgeted</u><br>2017 |           | <u>Requested</u><br>2018 |           | <u>2019</u> |           | <u>Recommended</u><br>2018 |           | <u>2019</u> |           |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|-----------|--------------------------|-----------|-------------|-----------|----------------------------|-----------|-------------|-----------|
| <b><u>Program: CLARENDON COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| J. Goal: CLARENDON COLLEGE   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| J.1.3. Strategy: CONTACT HOUR FUNDING  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1  | \$                      |           | \$                       |           | \$                      |           | \$                       |           | \$          |           | \$                         |           | \$          |           |
| 1  |                         | 1,753,348 |                          | 1,848,882 |                         | 1,848,881 |                          | 1,907,313 |             | 1,907,312 |                            | 1,907,313 |             | 1,907,312 |
| <b><u>Program: CLARENDON COLLEGE - CORE OPERATIONS</u></b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| J. Goal: CLARENDON COLLEGE   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| J.1.1. Strategy: CORE OPERATIONS   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1  | \$                      |           | \$                       |           | \$                      |           | \$                       |           | \$          |           | \$                         |           | \$          |           |
| 1  |                         | 500,000   |                          | 500,000   |                         | 500,000   |                          | 500,000   |             | 500,000   |                            | 500,000   |             | 500,000   |
| <b><u>Program: CLARENDON COLLEGE - STUDENT SUCCESS</u></b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| J. Goal: CLARENDON COLLEGE   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| J.1.2. Strategy: STUDENT SUCCESS   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1  | \$                      |           | \$                       |           | \$                      |           | \$                       |           | \$          |           | \$                         |           | \$          |           |
| 1  |                         | 231,745   |                          | 219,909   |                         | 219,909   |                          | 202,868   |             | 202,868   |                            | 202,868   |             | 202,868   |
| <b><u>Program: COASTAL BEND COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|   | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>  |    | <u>Recommended</u><br>2018 |    | <u>2019</u>  |
|---|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|--------------|----|----------------------------|----|--------------|
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>K. Goal: COASTAL BEND COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>K.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund  | \$ 5,231,836            | \$ | \$ 5,371,381             | \$ | \$ 5,371,381            | \$ | \$ 6,072,577             | \$ | \$ 6,072,577 | \$ | \$ 6,072,577               | \$ | \$ 6,072,577 |
| <b>Program: COASTAL BEND COLLEGE - CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| Description: Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>K. Goal: COASTAL BEND COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>K.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund  | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000   | \$ | \$ 500,000                 | \$ | \$ 500,000   |
| <b>Program: COASTAL BEND COLLEGE - STUDENT SUCCESS</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>K. Goal: COASTAL BEND COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>K.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund  | \$ 558,882              | \$ | \$ 550,042               | \$ | \$ 550,042              | \$ | \$ 526,618               | \$ | \$ 526,617   | \$ | \$ 526,618                 | \$ | \$ 526,617   |
| <b>Program: COLLEGE OF THE MAINLAND - CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>L. Goal: COLLEGE OF THE MAINLAND</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>L.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund  | \$ 5,105,315            | \$ | \$ 4,834,471             | \$ | \$ 4,834,471            | \$ | \$ 4,835,261             | \$ | \$ 4,835,261 | \$ | \$ 4,835,261               | \$ | \$ 4,835,261 |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |            | <u>Estimated</u><br>2016 |            | <u>Budgeted</u><br>2017 |            | <u>Requested</u> |            |    | <u>Recommended</u> |      |            |
|--|-------------------------|------------|--------------------------|------------|-------------------------|------------|------------------|------------|----|--------------------|------|------------|
|  |                         |            |                          |            |                         |            | 2018             | 2019       |    | 2018               | 2019 |            |
| <b><u>Program: COLLEGE OF THE MAINLAND - CORE OPERATIONS</u></b>   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| 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   | \$                      | 500,000    | \$                       | 500,000    | \$                      | 500,000    | \$               | 500,000    | \$ | 500,000            | \$   | 500,000    |
| <b><u>Program: COLLEGE OF THE MAINLAND - STUDENT SUCCESS</u></b>   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| 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   | \$                      | 498,224    | \$                       | 503,711    | \$                      | 503,710    | \$               | 482,063    | \$ | 482,062            | \$   | 482,063    |
| <b><u>Program: COLLIN COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| M. Goal: COLLIN COUNTY COMMUNITY COLLEGE   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| M.1.3. Strategy: CONTACT HOUR FUNDING  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| 1 General Revenue Fund   | \$                      | 29,252,294 | \$                       | 29,923,738 | \$                      | 29,923,737 | \$               | 30,821,015 | \$ | 30,821,015         | \$   | 30,821,015 |
| <b><u>Program: COLLIN COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |            |                          |            |                         |            |                  |            |    |                    |      |            |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|   | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|---|-------------------------|--|--------------------------|--|-------------------------|--|------------------|--------------|--|--------------------|--------------|
|   |                         |  |                          |  |                         |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>M. Goal: COLLIN COUNTY COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>M.1.1. Strategy: CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |
| <b>Program: COLLIN COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>M. Goal: COLLIN COUNTY COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>M.1.2. Strategy: STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 3,383,781            |  | \$ 3,320,993             |  | \$ 3,320,992            |  | \$ 3,628,279     | \$ 3,628,278 |  | \$ 3,628,279       | \$ 3,628,278 |
| <b>Program: DALLAS COUNTY COMMUNITY COLLEGE - SMALL BUSINESS DEVELOPMENT CENTER</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding provides management education.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>N. Goal: DALLAS COUNTY COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 1,817,095            |  | \$ 1,817,095             |  | \$ 1,817,094            |  | \$ 1,635,385     | \$ 1,635,385 |  | \$ 1,635,385       | \$ 1,635,385 |
| <b>Program: DALLAS COUNTY COMMUNITY COLLEGE - STARLINK</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding supports the Starlink system that delivers electronic programming and services to community colleges statewide.                   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>N. Goal: DALLAS COUNTY COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>N.2.2. Strategy: STARLINK</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 321,204              |  | \$ 321,204               |  | \$ 321,204              |  | \$ 292,938       | \$ 292,938   |  | \$ 292,938         | \$ 292,938   |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b><u>Program: DALLAS COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| 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   | \$ 78,753,201           | \$ 77,308,121            | \$ 77,308,120           | \$ 77,951,933            | \$ 77,951,933 | \$ 77,951,933              | \$ 77,951,933 |
| <b><u>Program: DALLAS COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| 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   | \$ 500,000              | \$ 500,000               | \$ 500,000              | \$ 500,000               | \$ 500,000    | \$ 500,000                 | \$ 500,000    |
| <b><u>Program: DALLAS COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| 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   | \$ 7,892,826            | \$ 7,419,486             | \$ 7,419,486            | \$ 7,684,991             | \$ 7,684,990  | \$ 7,684,991               | \$ 7,684,990  |
| <b><u>Program: DEL MAR COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |                          |                         |                          |               |                            |               |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|   | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>   |    | <u>Recommended</u><br>2018 |    | <u>2019</u>   |
|---|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|---------------|----|----------------------------|----|---------------|
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>O. Goal: DEL MAR COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>O.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 13,358,687           | \$ | \$ 12,844,189            | \$ | \$ 12,844,189           | \$ | \$ 14,519,934            | \$ | \$ 14,519,933 | \$ | \$ 14,519,934              | \$ | \$ 14,519,933 |
| <b>Program: DEL MAR COLLEGE - CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| Description: Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>O. Goal: DEL MAR COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>O.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000    | \$ | \$ 500,000                 | \$ | \$ 500,000    |
| <b>Program: DEL MAR COLLEGE - STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>O. Goal: DEL MAR COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>O.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 1,334,732            | \$ | \$ 1,191,871             | \$ | \$ 1,191,871            | \$ | \$ 1,100,472             | \$ | \$ 1,100,471  | \$ | \$ 1,100,472               | \$ | \$ 1,100,471  |
| <b>Program: EL PASO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>P. Goal: EL PASO COMMUNITY COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>P.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 29,249,254           | \$ | \$ 27,490,906            | \$ | \$ 27,490,906           | \$ | \$ 27,330,231            | \$ | \$ 27,330,231 | \$ | \$ 27,330,231              | \$ | \$ 27,330,231 |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |           | <u>Budgeted</u><br><u>2017</u> |           | <u>Requested</u> |           |    | <u>Recommended</u> |      |           |
|--|--------------------------------|-----------|---------------------------------|-----------|--------------------------------|-----------|------------------|-----------|----|--------------------|------|-----------|
|  |                                |           |                                 |           |                                |           | 2018             | 2019      |    | 2018               | 2019 |           |
| <b><u>Program: EL PASO COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| 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   | \$                             | 500,000   | \$                              | 500,000   | \$                             | 500,000   | \$               | 500,000   | \$ | 500,000            | \$   | 500,000   |
| <b><u>Program: EL PASO COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| 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   | \$                             | 4,009,054 | \$                              | 4,122,398 | \$                             | 4,122,397 | \$               | 3,926,947 | \$ | 3,926,947          | \$   | 3,926,947 |
| <b><u>Program: FRANK PHILLIPS COLLEGE - CONTACT HOUR FUNDING</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| 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   | \$                             | 1,614,182 | \$                              | 1,773,151 | \$                             | 1,773,150 | \$               | 1,866,681 | \$ | 1,866,681          | \$   | 1,866,681 |
| <b><u>Program: FRANK PHILLIPS COLLEGE - CORE OPERATIONS</u></b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | Expended<br>2015 |  | Estimated<br>2016 |  | Budgeted<br>2017 |  | Requested    |              |  | Recommended  |              |
|--|------------------|--|-------------------|--|------------------|--|--------------|--------------|--|--------------|--------------|
|  |                  |  |                   |  |                  |  | 2018         | 2019         |  | 2018         | 2019         |
| <b>Q. Goal:</b> FRANK PHILLIPS COLLEGE   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Q.1.1. Strategy:</b> CORE OPERATIONS  |                  |  |                   |  |                  |  |              |              |  |              |              |
| 1 General Revenue Fund   | \$ 500,000       |  | \$ 500,000        |  | \$ 500,000       |  | \$ 500,000   | \$ 500,000   |  | \$ 500,000   | \$ 500,000   |
| <b>Program: FRANK PHILLIPS COLLEGE - STUDENT SUCCESS</b>   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Legal Authority:</b>  |                  |  |                   |  |                  |  |              |              |  |              |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Q. Goal:</b> FRANK PHILLIPS COLLEGE   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Q.1.2. Strategy:</b> STUDENT SUCCESS  |                  |  |                   |  |                  |  |              |              |  |              |              |
| 1 General Revenue Fund   | \$ 166,350       |  | \$ 171,442        |  | \$ 171,441       |  | \$ 189,217   | \$ 189,217   |  | \$ 189,217   | \$ 189,217   |
| <b>Program: GALVESTON COLLEGE - CONTACT HOUR FUNDING</b>   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Legal Authority:</b>  |                  |  |                   |  |                  |  |              |              |  |              |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>R. Goal:</b> GALVESTON COLLEGE  |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>R.1.3. Strategy:</b> CONTACT HOUR FUNDING   |                  |  |                   |  |                  |  |              |              |  |              |              |
| 1 General Revenue Fund   | \$ 2,972,620     |  | \$ 2,857,701      |  | \$ 2,857,700     |  | \$ 3,036,283 | \$ 3,036,282 |  | \$ 3,036,283 | \$ 3,036,282 |
| <b>Program: GALVESTON COLLEGE - CORE OPERATIONS</b>  |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>Legal Authority:</b>  |                  |  |                   |  |                  |  |              |              |  |              |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>R. Goal:</b> GALVESTON COLLEGE  |                  |  |                   |  |                  |  |              |              |  |              |              |
| <b>R.1.1. Strategy:</b> CORE OPERATIONS  |                  |  |                   |  |                  |  |              |              |  |              |              |
| 1 General Revenue Fund   | \$ 500,000       |  | \$ 500,000        |  | \$ 500,000       |  | \$ 500,000   | \$ 500,000   |  | \$ 500,000   | \$ 500,000   |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>  |    | <u>Recommended</u><br>2018 |    | <u>2019</u>  |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|--------------|----|----------------------------|----|--------------|
| <b><u>Program: GALVESTON COLLEGE - STUDENT SUCCESS</u></b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| R. Goal: GALVESTON COLLEGE   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| R.1.2. Strategy: STUDENT SUCCESS   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund   | \$ 268,588              | \$ | \$ 303,656               | \$ | \$ 303,656              | \$ | \$ 274,319               | \$ | \$ 274,319   | \$ | \$ 274,319                 | \$ | \$ 274,319   |
| <b><u>Program: GRAYSON COUNTY COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 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   | \$ 6,353,131            | \$ | \$ 6,087,034             | \$ | \$ 6,087,033            | \$ | \$ 5,744,656             | \$ | \$ 5,744,656 | \$ | \$ 5,744,656               | \$ | \$ 5,744,656 |
| <b><u>Program: GRAYSON COUNTY COLLEGE - CORE OPERATIONS</u></b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| S. Goal: GRAYSON COUNTY COLLEGE  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| S.1.1. Strategy: CORE OPERATIONS   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000   | \$ | \$ 500,000                 | \$ | \$ 500,000   |
| <b><u>Program: GRAYSON COUNTY COLLEGE - STUDENT SUCCESS</u></b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |      |  | <u>Recommended</u> |      |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|------|--|--------------------|------|
|  |                         |  |                          |  |                         |  | 2018             | 2019 |  | 2018               | 2019 |

**S. Goal:** GRAYSON COUNTY COLLEGE

**S.1.2. Strategy:** STUDENT SUCCESS

1 General Revenue Fund

|    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 598,561 | \$ | 641,354 | \$ | 641,354 | \$ | 620,739 | \$ | 620,738 | \$ | 620,739 | \$ | 620,738 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**Program: 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)

**S. Goal:** GRAYSON COUNTY COLLEGE

**S.2.1. Strategy:** TV MUNSON VITICULTURE&ENOLOGY CNTR

Special Item Instructional T.V. Munson Viticulture and Enology Center.

1 General Revenue Fund

|    |        |    |         |    |         |    |         |    |         |    |         |    |         |
|----|--------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 50,000 | \$ | 350,000 | \$ | 350,000 | \$ | 319,200 | \$ | 319,200 | \$ | 319,200 | \$ | 319,200 |
|----|--------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**Program: 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

**T Goal:** HILL COLLEGE

**T.1.3. Strategy:** CONTACT HOUR FUNDING

1 General Revenue Fund

|    |           |    |           |    |           |    |           |    |           |    |           |    |           |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 6,120,003 | \$ | 5,413,993 | \$ | 5,413,992 | \$ | 5,001,228 | \$ | 5,001,227 | \$ | 5,001,228 | \$ | 5,001,227 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

**Program: HILL COLLEGE - CORE OPERATIONS**

**Description:** Funding intended for basic operating expenses.

**Legal Authority:**

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

**T. Goal:** HILL COLLEGE

**T.1.1. Strategy:** CORE OPERATIONS

1 General Revenue Fund

|    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 | \$ | 500,000 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |         | <u>Estimated</u><br>2016 |         | <u>Budgeted</u><br>2017 |         | <u>Requested</u><br>2018 |         | <u>2019</u> |         | <u>Recommended</u><br>2018 |         | <u>2019</u> |         |
|--|-------------------------|---------|--------------------------|---------|-------------------------|---------|--------------------------|---------|-------------|---------|----------------------------|---------|-------------|---------|
| <b><u>Program: HILL COLLEGE - FORMULA HOLD HARMLESS</u></b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Description:</b> 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. |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Legal Authority:</b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| State: Education Code Ch. 130 and Sec. 61.063  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| T. Goal: HILL COLLEGE  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| T.1.4. Strategy: FORMULA HOLD HARMLESS   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| 1  | \$                      |         | \$                       |         | \$                      |         | \$                       |         | \$          |         | \$                         |         | \$          |         |
|  |                         | 0       |                          | 4,785   |                         | 4,786   |                          | 0       |             | 0       |                            | 0       | 0           |         |
| <b><u>Program: HILL COLLEGE - HERITAGE MUSEUM - GENEALOGY CENTER</u></b>   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Description:</b> Funding supports the Heritage Museum Genealogy Center, which has three divisions that include Galleries and Collection, Historical Research, and Hill College Press.   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Legal Authority:</b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| T. Goal: HILL COLLEGE  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Heritage Museum and Genealogy Center.  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| 1  | \$                      | 356,500 | \$                       | 356,500 | \$                      | 356,500 | \$                       | 325,128 | \$          | 325,128 | \$                         | 325,128 | \$          | 325,128 |
| <b><u>Program: HILL COLLEGE - STUDENT SUCCESS</u></b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Legal Authority:</b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| T. Goal: HILL COLLEGE  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| T.1.2. Strategy: STUDENT SUCCESS   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| 1  | \$                      | 635,802 | \$                       | 611,447 | \$                      | 611,446 | \$                       | 572,473 | \$          | 572,472 | \$                         | 572,473 | \$          | 572,472 |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | Expended<br><u>2015</u> | Estimated<br><u>2016</u> | Budgeted<br><u>2017</u> | Requested     |               | Recommended   |               |
|--|-------------------------|--------------------------|-------------------------|---------------|---------------|---------------|---------------|
|  |                         |                          |                         | <u>2018</u>   | <u>2019</u>   | <u>2018</u>   | <u>2019</u>   |
| <b><u>Program: HOUSTON COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |                          |                         |               |               |               |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |                          |                         |               |               |               |               |
| <b>Legal Authority:</b>  |                         |                          |                         |               |               |               |               |
| 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   | \$ 62,190,430           | \$ 63,010,955            | \$ 63,010,954           | \$ 61,154,388 | \$ 61,154,387 | \$ 61,154,388 | \$ 61,154,387 |
| <b><u>Program: HOUSTON COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                         |                          |                         |               |               |               |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |                          |                         |               |               |               |               |
| <b>Legal Authority:</b>  |                         |                          |                         |               |               |               |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |                          |                         |               |               |               |               |
| U. Goal: HOUSTON COMMUNITY COLLEGE   |                         |                          |                         |               |               |               |               |
| U.1.1. Strategy: CORE OPERATIONS   |                         |                          |                         |               |               |               |               |
| 1 General Revenue Fund   | \$ 500,000              | \$ 500,000               | \$ 500,000              | \$ 500,000    | \$ 500,000    | \$ 500,000    | \$ 500,000    |
| <b><u>Program: HOUSTON COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                         |                          |                         |               |               |               |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |                          |                         |               |               |               |               |
| <b>Legal Authority:</b>  |                         |                          |                         |               |               |               |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |                          |                         |               |               |               |               |
| U. Goal: HOUSTON COMMUNITY COLLEGE   |                         |                          |                         |               |               |               |               |
| U.1.2. Strategy: STUDENT SUCCESS   |                         |                          |                         |               |               |               |               |
| 1 General Revenue Fund   | \$ 6,458,505            | \$ 6,484,473             | \$ 6,484,472            | \$ 6,533,301  | \$ 6,533,301  | \$ 6,533,301  | \$ 6,533,301  |
| <b><u>Program: HOWARD COLLEGE - CENTRAL PLANT AND HVAC UPGRADES</u></b>  |                         |                          |                         |               |               |               |               |
| <b>Description:</b> Funding for central plant and HVAC upgrades for the main building and residential complex for the Southwest Collegiate Institute for the Deaf.   |                         |                          |                         |               |               |               |               |
| <b>Legal Authority:</b>  |                         |                          |                         |               |               |               |               |
| State: Education Code, Ch. 131   |                         |                          |                         |               |               |               |               |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |           | <u>Budgeted</u><br>2017 |           | <u>Requested</u><br>2018 |           | <u>2019</u> |           | <u>Recommended</u><br>2018 |           | <u>2019</u> |           |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|-----------|--------------------------|-----------|-------------|-----------|----------------------------|-----------|-------------|-----------|
| <b>V. Goal: HOWARD COLLEGE</b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V.2.2. Strategy: CENTRAL PLANT AND HVAC UPGRADES</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| SWCID Central Plant and HVAC Upgrades.   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      | 0         | \$                       | 1,992,158 | \$                      | 0         | \$                       | 0         | \$          | 0         | \$                         | 0         | \$          | 0         |
| <b><u>Program: HOWARD COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.               |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V. Goal: HOWARD COLLEGE</b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V.1.3. Strategy: CONTACT HOUR FUNDING</b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      | 6,019,336 | \$                       | 4,965,104 | \$                      | 4,965,103 | \$                       | 5,077,392 | \$          | 5,077,392 | \$                         | 5,077,392 | \$          | 5,077,392 |
| <b><u>Program: HOWARD COLLEGE - CORE OPERATIONS</u></b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V. Goal: HOWARD COLLEGE</b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V.1.1. Strategy: CORE OPERATIONS</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      | 500,000   | \$                       | 500,000   | \$                      | 500,000   | \$                       | 500,000   | \$          | 500,000   | \$                         | 500,000   | \$          | 500,000   |
| <b><u>Program: HOWARD COLLEGE - FORMULA HOLD HARMLESS</u></b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> 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. |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code Ch. 130 and Sec. 61.063  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V. Goal: HOWARD COLLEGE</b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>V.1.4. Strategy: FORMULA HOLD HARMLESS</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      | 0         | \$                       | 398,407   | \$                      | 398,408   | \$                       | 0         | \$          | 0         | \$                         | 0         | \$          | 0         |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |           | <u>Recommended</u> |           |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|-----------|--------------------|-----------|
|  |                         |    |                          |    |                         |    | 2018             | 2019 |           | 2018               | 2019      |
| <b><u>Program: HOWARD COLLEGE - SOUTHWEST INSTITUTE FOR THE DEAF</u></b>   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>Description:</b> Funding for the operation of the Southwest Institute for the Deaf.   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| State: Education Code, Ch. 131   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>V. Goal:</b> HOWARD COLLEGE   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>V.2.1. Strategy:</b> SOUTHWEST INSTITUTE FOR THE DEAF   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| Southwest Collegiate Institute for the Deaf.   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| 1  | General Revenue Fund    | \$ | 2,651,293                | \$ | 2,651,293               | \$ | 2,651,293        | \$   | 3,326,403 | \$                 | 3,326,403 |
| <b><u>Program: HOWARD COLLEGE - STUDENT SUCCESS</u></b>  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>V. Goal:</b> HOWARD COLLEGE   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>V.1.2. Strategy:</b> STUDENT SUCCESS  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| 1  | General Revenue Fund    | \$ | 594,905                  | \$ | 539,306                 | \$ | 539,306          | \$   | 483,661   | \$                 | 483,660   |
| <b><u>Program: KILGORE COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>W. Goal:</b> KILGORE COLLEGE  |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| <b>W.1.3. Strategy:</b> CONTACT HOUR FUNDING   |                         |    |                          |    |                         |    |                  |      |           |                    |           |
| 1  | General Revenue Fund    | \$ | 9,163,341                | \$ | 8,631,965               | \$ | 8,631,964        | \$   | 7,905,353 | \$                 | 7,905,352 |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |           | <u>Budgeted</u><br>2017 |           | <u>Requested</u> |           |    | <u>Recommended</u> |      |           |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|-----------|------------------|-----------|----|--------------------|------|-----------|
|  |                         |           |                          |           |                         |           | 2018             | 2019      |    | 2018               | 2019 |           |
| <b><u>Program: KILGORE COLLEGE - CORE OPERATIONS</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>W. Goal:</b> KILGORE COLLEGE  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>W.1.1. Strategy:</b> CORE OPERATIONS  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| 1 General Revenue Fund   | \$                      | 500,000   | \$                       | 500,000   | \$                      | 500,000   | \$               | 500,000   | \$ | 500,000            | \$   | 500,000   |
| <b><u>Program: KILGORE COLLEGE - STUDENT SUCCESS</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>W. Goal:</b> KILGORE COLLEGE  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>W.1.2. Strategy:</b> STUDENT SUCCESS  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| 1 General Revenue Fund   | \$                      | 919,737   | \$                       | 848,708   | \$                      | 848,707   | \$               | 732,032   | \$ | 732,031            | \$   | 732,032   |
| <b><u>Program: LAREDO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>X. Goal:</b> LAREDO COMMUNITY COLLEGE   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>X.1.3. Strategy:</b> CONTACT HOUR FUNDING   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| 1 General Revenue Fund   | \$                      | 9,285,484 | \$                       | 8,566,358 | \$                      | 8,566,358 | \$               | 8,393,867 | \$ | 8,393,867          | \$   | 8,393,867 |
| <b><u>Program: LAREDO COMMUNITY COLLEGE - CORE OPERATIONS</u></b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|--------------|--|--------------------|--------------|
|  |                         |  |                          |  |                         |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>X. Goal: LAREDO COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>X.1.1. Strategy: CORE OPERATIONS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |
| <b>Program: LAREDO COMMUNITY COLLEGE - IMPORT/EXPORT TRAINING CENTER</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding to develop solutions in strategic partnership areas for economic growth and development.   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>X. Goal: LAREDO COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>X.2.1. Strategy: IMPORT/EXPORT TRNG CTR</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| Regional Import/Export Training Center.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 165,570              |  | \$ 165,570               |  | \$ 165,570              |  | \$ 148,593       | \$ 148,593   |  | \$ 148,593         | \$ 148,593   |
| <b>Program: LAREDO COMMUNITY COLLEGE - STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>X. Goal: LAREDO COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>X.1.2. Strategy: STUDENT SUCCESS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 1,163,916            |  | \$ 1,093,570             |  | \$ 1,093,569            |  | \$ 1,018,214     | \$ 1,018,213 |  | \$ 1,018,214       | \$ 1,018,213 |
| <b>Program: LEE COLLEGE - CONTACT HOUR FUNDING</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Y. Goal: LEE COLLEGE</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Y.1.3. Strategy: CONTACT HOUR FUNDING</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 7,392,427            |  | \$ 7,831,482             |  | \$ 7,831,481            |  | \$ 8,572,335     | \$ 8,572,334 |  | \$ 8,572,335       | \$ 8,572,334 |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |            | <u>Estimated</u><br><u>2016</u> |            | <u>Budgeted</u><br><u>2017</u> |            | <u>Requested</u> |            |    | <u>Recommended</u> |      |            |
|--|--------------------------------|------------|---------------------------------|------------|--------------------------------|------------|------------------|------------|----|--------------------|------|------------|
|  |                                |            |                                 |            |                                |            | 2018             | 2019       |    | 2018               | 2019 |            |
| <b>Program: LEE COLLEGE - CORE OPERATIONS</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| Y. Goal: LEE COLLEGE   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| Y.1.1. Strategy: CORE OPERATIONS   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| 1 General Revenue Fund   | \$                             | 500,000    | \$                              | 500,000    | \$                             | 500,000    | \$               | 500,000    | \$ | 500,000            | \$   | 500,000    |
| <b>Program: LEE COLLEGE - STUDENT SUCCESS</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| Y. Goal: LEE COLLEGE   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| Y.1.2. Strategy: STUDENT SUCCESS   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| 1 General Revenue Fund   | \$                             | 787,681    | \$                              | 764,637    | \$                             | 764,637    | \$               | 682,493    | \$ | 682,492            | \$   | 682,493    |
| <b>Program: LONE STAR COLLEGE SYSTEM - CONTACT HOUR FUNDING</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| 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   | \$                             | 64,677,826 | \$                              | 66,669,272 | \$                             | 66,669,272 | \$               | 69,220,799 | \$ | 69,220,799         | \$   | 69,220,799 |
| <b>Program: LONE STAR COLLEGE SYSTEM - CORE OPERATIONS</b>   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |               |  | <u>Recommended</u> |               |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|---------------|--|--------------------|---------------|
|  |                         |  |                          |  |                         |  | 2018             | 2019          |  | 2018               | 2019          |
| <b>Z. Goal: LONE STAR COLLEGE SYSTEM</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Z.1.1. Strategy: CORE OPERATIONS</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000    |  | \$ 500,000         | \$ 500,000    |
| <b>Program: LONE STAR COLLEGE SYSTEM - STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Z. Goal: LONE STAR COLLEGE SYSTEM</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Z.1.2. Strategy: STUDENT SUCCESS</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 7,297,874            |  | \$ 6,923,874             |  | \$ 6,923,873            |  | \$ 7,192,013     | \$ 7,192,013  |  | \$ 7,192,013       | \$ 7,192,013  |
| <b>Program: MCLENNAN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AA. Goal: MCLENNAN COMMUNITY COLLEGE</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AA.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 11,812,421           |  | \$ 10,492,859            |  | \$ 10,492,858           |  | \$ 10,557,296    | \$ 10,557,295 |  | \$ 10,557,296      | \$ 10,557,295 |
| <b>Program: MCLENNAN COMMUNITY COLLEGE - CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AA. Goal: MCLENNAN COMMUNITY COLLEGE</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AA.1.1. Strategy: CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000    |  | \$ 500,000         | \$ 500,000    |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |           | <u>Budgeted</u><br>2017 |           | <u>Requested</u><br>2018 |           | <u>2019</u> |           | <u>Recommended</u><br>2018 |           | <u>2019</u> |           |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|-----------|--------------------------|-----------|-------------|-----------|----------------------------|-----------|-------------|-----------|
| <b><u>Program: MCLENNAN COMMUNITY COLLEGE - FORMULA HOLD HARMLESS</u></b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> 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. |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code Ch. 130 and Sec. 61.063  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| AA. Goal: MCLENNAN COMMUNITY COLLEGE   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| AA.1.4. Strategy: FORMULA HOLD HARMLESS  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      |           | \$                       |           | \$                      |           | \$                       |           | \$          |           | \$                         |           | \$          |           |
|  |                         | 0         |                          | 1,669     |                         | 1,669     |                          | 0         |             | 0         |                            | 0         |             | 0         |
| <b><u>Program: MCLENNAN COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| AA. Goal: MCLENNAN COMMUNITY COLLEGE   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| AA.1.2. Strategy: STUDENT SUCCESS  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      | 1,144,030 | \$                       | 1,116,279 | \$                      | 1,116,278 | \$                       | 1,020,977 | \$          | 1,020,976 | \$                         | 1,020,977 | \$          | 1,020,976 |
| <b><u>Program: MIDLAND COLLEGE - AMERICAN AIRPOWER HERITAGE MUSEUM</u></b>   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Description:</b> Funding used to support the American Airpower Heritage Museum in Midland which covers the history of World War II military aviation.   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| AB. Goal: MIDLAND COLLEGE  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| AB.2.1. Strategy: AMERICAN AIRPOWER HERITAGE MUSEUM  |                         |           |                          |           |                         |           |                          |           |             |           |                            |           |             |           |
| 1 General Revenue Fund   | \$                      | 355,325   | \$                       | 0         | \$                      | 0         | \$                       | 0         | \$          | 0         | \$                         | 0         | \$          | 0         |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |           | <u>Budgeted</u><br><u>2017</u> |           | <u>Requested</u> |           |    | <u>Recommended</u> |      |           |
|--|--------------------------------|-----------|---------------------------------|-----------|--------------------------------|-----------|------------------|-----------|----|--------------------|------|-----------|
|  |                                |           |                                 |           |                                |           | 2018             | 2019      |    | 2018               | 2019 |           |
| <b><u>Program: MIDLAND COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u></b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.             |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| State: Education Code, Sec. 130.0012   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>AB. Goal:</b> MIDLAND COLLEGE   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>AB.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| 1  | \$                             | 92,274    | \$                              | 63,167    | \$                             | 63,167    | \$               | 73,035    | \$ | 73,035             | \$   | 73,035    |
| <b><u>Program: MIDLAND COLLEGE - CONTACT HOUR FUNDING</u></b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.               |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>AB. Goal:</b> MIDLAND COLLEGE   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>AB.1.4. Strategy:</b> CONTACT HOUR FUNDING  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| 1  | \$                             | 7,241,535 | \$                              | 6,176,665 | \$                             | 6,176,665 | \$               | 6,709,940 | \$ | 6,709,939          | \$   | 6,709,940 |
| <b><u>Program: MIDLAND COLLEGE - CORE OPERATIONS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>AB. Goal:</b> MIDLAND COLLEGE   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>AB.1.2. Strategy:</b> CORE OPERATIONS   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| 1  | \$                             | 500,000   | \$                              | 500,000   | \$                             | 500,000   | \$               | 500,000   | \$ | 500,000            | \$   | 500,000   |
| <b><u>Program: MIDLAND COLLEGE - FORMULA HOLD HARMLESS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |
| <b>Description:</b> 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. |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |         | <u>Estimated</u><br><u>2016</u> |         | <u>Budgeted</u><br><u>2017</u> |         | <u>Requested</u> |         |    | <u>Recommended</u> |         |
|--|--------------------------------|---------|---------------------------------|---------|--------------------------------|---------|------------------|---------|----|--------------------|---------|
|  |                                |         |                                 |         |                                |         | 2018             | 2019    |    | 2018               | 2019    |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| State: Education Code Ch. 130 and Sec. 61.063  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>AB. Goal: MIDLAND COLLEGE</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>AB.1.5. Strategy: FORMULA HOLD HARMLESS</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| 1 General Revenue Fund   | \$                             |         | \$                              |         | \$                             |         | \$               |         | \$ |                    | \$      |
|  |                                | 0       |                                 | 281,675 |                                | 281,675 |                  | 0       |    | 0                  | 0       |
|  |                                |         |                                 |         |                                |         |                  |         |    |                    | 0       |
| <b>Program: MIDLAND COLLEGE - PERMIAN BASIN PETROLEUM MUSEUM</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>Description:</b> Funding used to support the Permian Basin Petroleum Museum, a museum dedicated to the history of the petroleum industry.   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>AB. Goal: MIDLAND COLLEGE</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>AB.2.2. Strategy: PERMIAN BASIN PETROLEUM MUSEUM</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| 1 General Revenue Fund   | \$                             |         | \$                              |         | \$                             |         | \$               |         | \$ |                    | \$      |
|  |                                | 0       |                                 | 355,325 |                                | 355,325 |                  | 324,056 |    | 324,056            | 324,056 |
|  |                                |         |                                 |         |                                |         |                  |         |    |                    | 324,056 |
| <b>Program: MIDLAND COLLEGE - STUDENT SUCCESS</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>AB. Goal: MIDLAND COLLEGE</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>AB.1.3. Strategy: STUDENT SUCCESS</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| 1 General Revenue Fund   | \$                             |         | \$                              |         | \$                             |         | \$               |         | \$ |                    | \$      |
|  |                                | 680,525 |                                 | 621,514 |                                | 621,514 |                  | 604,731 |    | 604,731            | 604,731 |
|  |                                |         |                                 |         |                                |         |                  |         |    |                    | 604,731 |
| <b>Program: NAVARRO COLLEGE - CONTACT HOUR FUNDING</b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |         |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |         |                                 |         |                                |         |                  |         |    |                    |         |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |               |  | <u>Recommended</u> |               |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|---------------|--|--------------------|---------------|
|  |                         |  |                          |  |                         |  | 2018             | 2019          |  | 2018               | 2019          |
| <b>AC. Goal: NAVARRO COLLEGE</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AC.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 14,426,663           |  | \$ 13,340,470            |  | \$ 13,340,469           |  | \$ 12,252,443    | \$ 12,252,442 |  | \$ 12,252,443      | \$ 12,252,442 |
| <b>Program: NAVARRO COLLEGE - CORE OPERATIONS</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AC. Goal: NAVARRO COLLEGE</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AC.1.1. Strategy: CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000    |  | \$ 500,000         | \$ 500,000    |
| <b>Program: NAVARRO COLLEGE - STUDENT SUCCESS</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AC. Goal: NAVARRO COLLEGE</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AC.1.2. Strategy: STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 1,335,650            |  | \$ 1,425,903             |  | \$ 1,425,903            |  | \$ 1,318,643     | \$ 1,318,642  |  | \$ 1,318,643       | \$ 1,318,642  |
| <b>Program: NORTH CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AD. Goal: NORTH CENTRAL TEXAS COLLEGE</b>   |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| <b>AD.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |  |                          |  |                         |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 9,679,625            |  | \$ 9,457,033             |  | \$ 9,457,033            |  | \$ 8,808,985     | \$ 8,808,984  |  | \$ 8,808,985       | \$ 8,808,984  |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>  | <u>Recommended</u><br>2018 | <u>2019</u>  |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------|----------------------------|--------------|
| <b><u>Program: NORTH CENTRAL TEXAS COLLEGE - CORE OPERATIONS</u></b>   |                         |                          |                         |                          |              |                            |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |                          |                         |                          |              |                            |              |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |              |                            |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |                          |                         |                          |              |                            |              |
| <b>AD. Goal:</b> NORTH CENTRAL TEXAS COLLEGE   |                         |                          |                         |                          |              |                            |              |
| <b>AD.1.1. Strategy:</b> CORE OPERATIONS   |                         |                          |                         |                          |              |                            |              |
| 1 General Revenue Fund   | \$ 500,000              | \$ 500,000               | \$ 500,000              | \$ 500,000               | \$ 500,000   | \$ 500,000                 | \$ 500,000   |
| <b><u>Program: NORTH CENTRAL TEXAS COLLEGE - STUDENT SUCCESS</u></b>   |                         |                          |                         |                          |              |                            |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |                          |                         |                          |              |                            |              |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |              |                            |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |                          |                         |                          |              |                            |              |
| <b>AD. Goal:</b> NORTH CENTRAL TEXAS COLLEGE   |                         |                          |                         |                          |              |                            |              |
| <b>AD.1.2. Strategy:</b> STUDENT SUCCESS   |                         |                          |                         |                          |              |                            |              |
| 1 General Revenue Fund   | \$ 1,012,449            | \$ 1,259,740             | \$ 1,259,740            | \$ 1,305,480             | \$ 1,305,479 | \$ 1,305,480               | \$ 1,305,479 |
| <b><u>Program: NORTHEAST TEXAS COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |                          |                         |                          |              |                            |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |                          |                         |                          |              |                            |              |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |              |                            |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |                          |                         |                          |              |                            |              |
| <b>AE. Goal:</b> NORTHEAST TEXAS COMMUNITY COLLEGE   |                         |                          |                         |                          |              |                            |              |
| <b>AE.1.3. Strategy:</b> CONTACT HOUR FUNDING  |                         |                          |                         |                          |              |                            |              |
| 1 General Revenue Fund   | \$ 3,899,207            | \$ 3,643,381             | \$ 3,643,380            | \$ 3,550,818             | \$ 3,550,817 | \$ 3,550,818               | \$ 3,550,817 |
| <b><u>Program: NORTHEAST TEXAS COMMUNITY COLLEGE - CORE OPERATIONS</u></b>   |                         |                          |                         |                          |              |                            |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |                          |                         |                          |              |                            |              |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |              |                            |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |                          |                         |                          |              |                            |              |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|--------------|--|--------------------|--------------|
|  |                         |  |                          |  |                         |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AE.1.1. Strategy: CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |
| <b><u>Program: NORTHEAST TEXAS COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AE.1.2. Strategy: STUDENT SUCCESS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 462,911              |  | \$ 434,799               |  | \$ 434,798              |  | \$ 383,445       | \$ 383,445   |  | \$ 383,445         | \$ 383,445   |
| <b><u>Program: ODESSA COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AF. Goal: ODESSA COLLEGE</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AF.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 6,243,805            |  | \$ 6,541,972             |  | \$ 6,541,972            |  | \$ 6,886,378     | \$ 6,886,378 |  | \$ 6,886,378       | \$ 6,886,378 |
| <b><u>Program: ODESSA COLLEGE - CORE OPERATIONS</u></b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AF. Goal: ODESSA COLLEGE</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>AF.1.1. Strategy: CORE OPERATIONS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000              |  | \$ 500,000               |  | \$ 500,000              |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u><br><u>2018</u> |           | <u>2019</u> |    | <u>Recommended</u><br><u>2018</u> |  | <u>2019</u> |           |  |    |           |  |    |           |
|--|--------------------------------|-----------|---------------------------------|----|--------------------------------|--|---------------------------------|-----------|-------------|----|-----------------------------------|--|-------------|-----------|--|----|-----------|--|----|-----------|
| <b><u>Program: ODESSA COLLEGE - STUDENT SUCCESS</u></b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
|  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| AF. Goal: ODESSA COLLEGE   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| AF.1.2. Strategy: STUDENT SUCCESS  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| 1 General Revenue Fund   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
|  | \$                             | 607,331   |                                 | \$ | 571,457                        |  | \$                              | 571,457   |             | \$ | 560,258                           |  | \$          | 560,257   |  | \$ | 560,258   |  | \$ | 560,257   |
| <b><u>Program: PANOLA COLLEGE - CONTACT HOUR FUNDING</u></b>   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
|  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| AG. Goal: PANOLA COLLEGE   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| AG.1.3. Strategy: CONTACT HOUR FUNDING   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| 1 General Revenue Fund   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
|  | \$                             | 3,508,821 |                                 | \$ | 3,870,715                      |  | \$                              | 3,870,715 |             | \$ | 3,948,880                         |  | \$          | 3,948,879 |  | \$ | 3,948,880 |  | \$ | 3,948,879 |
| <b><u>Program: PANOLA COLLEGE - CORE OPERATIONS</u></b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
|  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| AG. Goal: PANOLA COLLEGE   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| AG.1.1. Strategy: CORE OPERATIONS  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| 1 General Revenue Fund   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
|  | \$                             | 500,000   |                                 | \$ | 500,000                        |  | \$                              | 500,000   |             | \$ | 500,000                           |  | \$          | 500,000   |  | \$ | 500,000   |  | \$ | 500,000   |
| <b><u>Program: PANOLA COLLEGE - STUDENT SUCCESS</u></b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |    |                                |  |                                 |           |             |    |                                   |  |             |           |  |    |           |  |    |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |  | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |  | <u>Requested</u> |  | <u>Recommended</u> |  | <u>Recommended</u> |
|--|--------------------------------|--|---------------------------------|--|--------------------------------|--|------------------|--|------------------|--|--------------------|--|--------------------|
|  |                                |  |                                 |  |                                |  | 2018             |  | 2019             |  | 2018               |  | 2019               |
| <b>AG. Goal: PANOLA COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AG.1.2. Strategy: STUDENT SUCCESS</b>   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| 1 General Revenue Fund   | \$ 306,905                     |  | \$ 313,990                      |  | \$ 313,989                     |  | \$ 295,960       |  | \$ 295,960       |  | \$ 295,960         |  | \$ 295,960         |
| <b>Program: PARIS JUNIOR COLLEGE - CONTACT HOUR FUNDING</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AH. Goal: PARIS JUNIOR COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AH.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| 1 General Revenue Fund   | \$ 7,229,390                   |  | \$ 7,161,990                    |  | \$ 7,161,990                   |  | \$ 6,448,102     |  | \$ 6,448,101     |  | \$ 6,448,102       |  | \$ 6,448,101       |
| <b>Program: PARIS JUNIOR COLLEGE - CORE OPERATIONS</b>   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AH. Goal: PARIS JUNIOR COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AH.1.1. Strategy: CORE OPERATIONS</b>   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| 1 General Revenue Fund   | \$ 500,000                     |  | \$ 500,000                      |  | \$ 500,000                     |  | \$ 500,000       |  | \$ 500,000       |  | \$ 500,000         |  | \$ 500,000         |
| <b>Program: PARIS JUNIOR COLLEGE - STUDENT SUCCESS</b>   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AH. Goal: PARIS JUNIOR COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| <b>AH.1.2. Strategy: STUDENT SUCCESS</b>   |                                |  |                                 |  |                                |  |                  |  |                  |  |                    |  |                    |
| 1 General Revenue Fund   | \$ 766,997                     |  | \$ 824,848                      |  | \$ 824,847                     |  | \$ 778,591       |  | \$ 778,591       |  | \$ 778,591         |  | \$ 778,591         |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u> |      |           | <u>Recommended</u> |           |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|------------------|------|-----------|--------------------|-----------|
|  |                                |    |                                 |    |                                |    | 2018             | 2019 |           | 2018               | 2019      |
| <b><u>Program: RANGER COLLEGE - CONTACT HOUR FUNDING</u></b>   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| AI. Goal: RANGER COLLEGE   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| AI.1.3. Strategy: CONTACT HOUR FUNDING   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| 1 General Revenue Fund   | \$ 2,569,199                   | \$ | 2,817,753                       | \$ | 2,817,753                      | \$ | 2,771,029        | \$   | 2,771,029 | \$                 | 2,771,029 |
| <b><u>Program: RANGER COLLEGE CORE OPERATIONS</u></b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| AI. Goal: RANGER COLLEGE   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| AI.1.1. Strategy: CORE OPERATIONS  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| 1 General Revenue Fund   | \$ 500,000                     | \$ | 500,000                         | \$ | 500,000                        | \$ | 500,000          | \$   | 500,000   | \$                 | 500,000   |
| <b><u>Program: RANGER COLLEGE - STUDENT SUCCESS</u></b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| AI. Goal: RANGER COLLEGE   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| AI.1.2. Strategy: STUDENT SUCCESS  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| 1 General Revenue Fund   | \$ 285,466                     | \$ | 265,105                         | \$ | 265,104                        | \$ | 285,559          | \$   | 285,559   | \$                 | 285,559   |
| <b><u>Program: SAN JACINTO COLLEGE - CONTACT HOUR FUNDING</u></b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |    |                                 |    |                                |    |                  |      |           |                    |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>   |    | <u>Recommended</u><br>2018 |    | <u>2019</u>   |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|---------------|----|----------------------------|----|---------------|
| <b>Legal Authority:</b><br>State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AJ. Goal: SAN JACINTO COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AJ.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund   | \$ 33,030,297           | \$ | \$ 32,508,484            | \$ | \$ 32,508,483           | \$ | \$ 33,774,745            | \$ | \$ 33,774,744 | \$ | \$ 33,774,745              | \$ | \$ 33,774,744 |
| <b>Program: SAN JACINTO COLLEGE - CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AJ. Goal: SAN JACINTO COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AJ.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000    | \$ | \$ 500,000                 | \$ | \$ 500,000    |
| <b>Program: SAN JACINTO COLLEGE - STUDENT SUCCESS</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AJ. Goal: SAN JACINTO COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AJ.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund   | \$ 3,612,556            | \$ | \$ 3,477,930             | \$ | \$ 3,477,929            | \$ | \$ 3,329,529             | \$ | \$ 3,329,529  | \$ | \$ 3,329,529               | \$ | \$ 3,329,529  |
| <b>Program: SOUTH PLAINS COLLEGE - CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AK. Goal: SOUTH PLAINS COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AK.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund   | \$ 11,750,759           | \$ | \$ 12,243,526            | \$ | \$ 12,243,526           | \$ | \$ 11,841,070            | \$ | \$ 11,841,069 | \$ | \$ 11,841,070              | \$ | \$ 11,841,069 |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |           | <u>Budgeted</u><br>2017 |           | <u>Requested</u> |           |    | <u>Recommended</u> |      |           |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|-----------|------------------|-----------|----|--------------------|------|-----------|
|  |                         |           |                          |           |                         |           | 2018             | 2019      |    | 2018               | 2019 |           |
| <b><u>Program: SOUTH PLAINS COLLEGE - CORE OPERATIONS</u></b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
|  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>AK. Goal:</b> SOUTH PLAINS COLLEGE  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>AK.1.1. Strategy:</b> CORE OPERATIONS   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| 1 General Revenue Fund   | \$                      | 500,000   | \$                       | 500,000   | \$                      | 500,000   | \$               | 500,000   | \$ | 500,000            | \$   | 500,000   |
| <b><u>Program: SOUTH PLAINS COLLEGE - STUDENT SUCCESS</u></b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
|  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>AK. Goal:</b> SOUTH PLAINS COLLEGE  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>AK.1.2. Strategy:</b> STUDENT SUCCESS   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| 1 General Revenue Fund   | \$                      | 1,147,879 | \$                       | 1,203,895 | \$                      | 1,203,894 | \$               | 1,276,851 | \$ | 1,276,850          | \$   | 1,276,851 |
| <b><u>Program: SOUTH TEXAS COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u></b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology. |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Legal Authority:</b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| State: Education Code, Sec. 130.0012   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
|  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>AL. Goal:</b> SOUTH TEXAS COLLEGE   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>AL.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| 1 General Revenue Fund   | \$                      | 562,473   | \$                       | 805,107   | \$                      | 805,107   | \$               | 917,905   | \$ | 917,905            | \$   | 917,905   |
| <b><u>Program: SOUTH TEXAS COLLEGE - CONTACT HOUR FUNDING</u></b>  |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.   |                         |           |                          |           |                         |           |                  |           |    |                    |      |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|   | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>   |    | <u>Recommended</u><br>2018 |    | <u>2019</u>   |
|---|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|---------------|----|----------------------------|----|---------------|
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AL. Goal: SOUTH TEXAS COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AL.1.4. Strategy: CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 31,439,246           | \$ | \$ 33,607,193            | \$ | \$ 33,607,192           | \$ | \$ 34,885,346            | \$ | \$ 34,885,345 | \$ | \$ 34,885,346              | \$ | \$ 34,885,345 |
| <b>Program: SOUTH TEXAS COLLEGE - CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| Description: Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AL. Goal: SOUTH TEXAS COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AL.1.2. Strategy: CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000    | \$ | \$ 500,000                 | \$ | \$ 500,000    |
| <b>Program: SOUTH TEXAS COLLEGE - STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AL. Goal: SOUTH TEXAS COLLEGE</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AL.1.3. Strategy: STUDENT SUCCESS</b>  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 3,394,950            | \$ | \$ 3,670,736             | \$ | \$ 3,670,735            | \$ | \$ 3,631,664             | \$ | \$ 3,631,664  | \$ | \$ 3,631,664               | \$ | \$ 3,631,664  |
| <b>Program: SOUTHWEST TEXAS JUNIOR COLLEGE - CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| <b>AM.1.3. Strategy: CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                          |    |               |    |                            |    |               |
| 1 General Revenue Fund  | \$ 6,071,431            | \$ | \$ 5,760,106             | \$ | \$ 5,760,105            | \$ | \$ 5,994,099             | \$ | \$ 5,994,098  | \$ | \$ 5,994,099               | \$ | \$ 5,994,098  |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |            | <u>Estimated</u><br><u>2016</u> |            | <u>Budgeted</u><br><u>2017</u> |            | <u>Requested</u> |            |    | <u>Recommended</u> |      |            |    |            |
|--|--------------------------------|------------|---------------------------------|------------|--------------------------------|------------|------------------|------------|----|--------------------|------|------------|----|------------|
|  |                                |            |                                 |            |                                |            | 2018             | 2019       |    | 2018               | 2019 |            |    |            |
| <b><u>Program: SOUTHWEST TEXAS JUNIOR COLLEGE - CORE OPERATIONS</u></b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
|  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>AM. Goal:</b> SOUTHWEST TEXAS JUNIOR COLLEGE  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>AM.1.1. Strategy:</b> CORE OPERATIONS   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| 1  | \$                             | 500,000    | \$                              | 500,000    | \$                             | 500,000    | \$               | 500,000    | \$ | 500,000            | \$   | 500,000    |    |            |
| <b><u>Program: SOUTHWEST TEXAS JUNIOR COLLEGE - STUDENT SUCCESS</u></b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
|  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>AM. Goal:</b> SOUTHWEST TEXAS JUNIOR COLLEGE  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>AM.1.2. Strategy:</b> STUDENT SUCCESS   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| 1  | \$                             | 740,313    | \$                              | 726,798    | \$                             | 726,798    | \$               | 707,168    | \$ | 707,167            | \$   | 707,168    | \$ | 707,167    |
| <b><u>Program: TARRANT COUNTY COLLEGE - CONTACT HOUR FUNDING</u></b>   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
|  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>AN. Goal:</b> TARRANT COUNTY COLLEGE  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>AN.1.3. Strategy:</b> CONTACT HOUR FUNDING  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| 1  | \$                             | 48,212,443 | \$                              | 49,940,122 | \$                             | 49,940,122 | \$               | 48,147,151 | \$ | 48,147,151         | \$   | 48,147,151 | \$ | 48,147,151 |
| <b><u>Program: TARRANT COUNTY COLLEGE - CORE OPERATIONS</u></b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| <b>Legal Authority:</b>  |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |            |                                 |            |                                |            |                  |            |    |                    |      |            |    |            |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |  | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|--|--------------------------------|--|---------------------------------|--|--------------------------------|--|------------------|--------------|--|--------------------|--------------|
|  |                                |  |                                 |  |                                |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>AN. Goal: TARRANT COUNTY COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AN.1.1. Strategy: CORE OPERATIONS</b>   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000                     |  | \$ 500,000                      |  | \$ 500,000                     |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |
| <b><u>Program: TARRANT COUNTY COLLEGE - STUDENT SUCCESS</u></b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AN. Goal: TARRANT COUNTY COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AN.1.2. Strategy: STUDENT SUCCESS</b>   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 5,684,538                   |  | \$ 5,850,029                    |  | \$ 5,850,029                   |  | \$ 6,173,420     | \$ 6,173,420 |  | \$ 6,173,420       | \$ 6,173,420 |
| <b><u>Program: TEMPLE COLLEGE - CONTACT HOUR FUNDING</u></b>   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AO. Goal: TEMPLE COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AO.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 6,658,233                   |  | \$ 6,457,904                    |  | \$ 6,457,903                   |  | \$ 5,902,821     | \$ 5,902,820 |  | \$ 5,902,821       | \$ 5,902,820 |
| <b><u>Program: TEMPLE COLLEGE - CORE OPERATIONS</u></b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AO. Goal: TEMPLE COLLEGE</b>  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>AO.1.1. Strategy: CORE OPERATIONS</b>   |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 500,000                     |  | \$ 500,000                      |  | \$ 500,000                     |  | \$ 500,000       | \$ 500,000   |  | \$ 500,000         | \$ 500,000   |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u><br><u>2018</u> | <u>2019</u> |           | <u>Recommended</u><br><u>2018</u> | <u>2019</u> |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|---------------------------------|-------------|-----------|-----------------------------------|-------------|
| <b><u>Program: TEMPLE COLLEGE - STUDENT SUCCESS</u></b>  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| AO. Goal: TEMPLE COLLEGE   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| AO.1.2. Strategy: STUDENT SUCCESS  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| 1 General Revenue Fund   | \$ 696,153                     | \$ | 688,161                         | \$ | 688,160                        | \$ | 695,250                         | \$          | 695,250   | \$                                | 695,250     |
| <b><u>Program: TEXARKANA COLLEGE - CONTACT HOUR FUNDING</u></b>  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| AP. Goal: TEXARKANA COLLEGE  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| AP.1.3. Strategy: CONTACT HOUR FUNDING   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| 1 General Revenue Fund   | \$ 5,660,654                   | \$ | 5,911,802                       | \$ | 5,911,801                      | \$ | 5,753,641                       | \$          | 5,753,640 | \$                                | 5,753,641   |
| <b><u>Program: TEXARKANA COLLEGE - CORE OPERATIONS</u></b>   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| AP. Goal: TEXARKANA COLLEGE  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| AP.1.1. Strategy: CORE OPERATIONS  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| 1 General Revenue Fund   | \$ 500,000                     | \$ | 500,000                         | \$ | 500,000                        | \$ | 500,000                         | \$          | 500,000   | \$                                | 500,000     |
| <b><u>Program: TEXARKANA COLLEGE - STUDENT SUCCESS</u></b>   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                                 |             |           |                                   |             |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |              | <u>Recommended</u> |              |    |              |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|--------------|--------------------|--------------|----|--------------|
|  |                         |    |                          |    |                         |    | 2018             | 2019 |              | 2018               | 2019         |    |              |
| <b>AP. Goal: TEXARKANA COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AP.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| 1 General Revenue Fund   | \$ 520,786              | \$ | \$ 527,621               | \$ | \$ 527,620              | \$ | \$ 489,376       | \$   | \$ 489,375   | \$                 | \$ 489,376   | \$ | \$ 489,375   |
| <b>Program: TEXAS SOUTHMOST COLLEGE - CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.               |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AQ. Goal: TEXAS SOUTHMOST COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AQ.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| 1 General Revenue Fund   | \$ 3,310,875            | \$ | \$ 4,073,326             | \$ | \$ 4,073,325            | \$ | \$ 3,961,165     | \$   | \$ 3,961,164 | \$                 | \$ 3,961,165 | \$ | \$ 3,961,164 |
| <b>Program: TEXAS SOUTHMOST COLLEGE - CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AQ. Goal: TEXAS SOUTHMOST COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AQ.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000       | \$   | \$ 500,000   | \$                 | \$ 500,000   | \$ | \$ 500,000   |
| <b>Program: TEXAS SOUTHMOST COLLEGE - FORMULA HOLD HARMLESS</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>Description:</b> 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. |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| State: Education Code Ch. 130 and Sec. 61.063  |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AQ. Goal: TEXAS SOUTHMOST COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| <b>AQ.1.4. Strategy: FORMULA HOLD HARMLESS</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |    |              |
| 1 General Revenue Fund   | \$ 1,752,722            | \$ | \$ 835,214               | \$ | \$ 835,215              | \$ | \$ 0             | \$   | \$ 0         | \$                 | \$ 0         | \$ | \$ 0         |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u> |      |           | <u>Recommended</u> |           |    |           |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|------------------|------|-----------|--------------------|-----------|----|-----------|
|  |                                |    |                                 |    |                                |    | 2018             | 2019 |           | 2018               | 2019      |    |           |
| <b><u>Program: TEXAS SOUTHMOST COLLEGE - STUDENT SUCCESS</u></b>   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
|  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| AQ. Goal: TEXAS SOUTHMOST COLLEGE  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| AQ.1.2. Strategy: STUDENT SUCCESS  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| 1 General Revenue Fund   | \$ 1,283,360                   | \$ | 753,721                         | \$ | 753,721                        | \$ | 552,457          | \$   | 552,456   | \$                 | 552,457   | \$ | 552,456   |
| <b><u>Program: TRINITY VALLEY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u></b>   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
|  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| AR.1.3. Strategy: CONTACT HOUR FUNDING   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| 1 General Revenue Fund   | \$ 9,906,509                   | \$ | 9,565,396                       | \$ | 9,565,395                      | \$ | 9,564,947        | \$   | 9,564,946 | \$                 | 9,564,947 | \$ | 9,564,946 |
| <b><u>Program: TRINITY VALLEY COMMUNITY COLLEGE - CORE OPERATIONS</u></b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| 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   | \$ 500,000                     | \$ | 500,000                         | \$ | 500,000                        | \$ | 500,000          | \$   | 500,000   | \$                 | 500,000   | \$ | 500,000   |
| <b><u>Program: TRINITY VALLEY COMMUNITY COLLEGE - STUDENT SUCCESS</u></b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |      |           |                    |           |    |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |               | <u>Recommended</u> |               |    |               |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|---------------|--------------------|---------------|----|---------------|
|  |                         |    |                          |    |                         |    | 2018             | 2019 |               | 2018               | 2019          |    |               |
| <b>AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AR.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund   | \$ 927,982              | \$ | \$ 1,078,368             | \$ | \$ 1,078,367            | \$ | \$ 976,503       | \$   | \$ 976,502    | \$                 | \$ 976,503    | \$ | \$ 976,502    |
| <b>Program: TYLER JUNIOR COLLEGE - CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AS. Goal: TYLER JUNIOR COLLEGE</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AS.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund   | \$ 14,727,338           | \$ | \$ 14,558,692            | \$ | \$ 14,558,692           | \$ | \$ 14,225,115    | \$   | \$ 14,225,115 | \$                 | \$ 14,225,115 | \$ | \$ 14,225,115 |
| <b>Program: TYLER JUNIOR COLLEGE - CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AS. Goal: TYLER JUNIOR COLLEGE</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AS.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000       | \$   | \$ 500,000    | \$                 | \$ 500,000    | \$ | \$ 500,000    |
| <b>Program: TYLER JUNIOR COLLEGE - STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AS. Goal: TYLER JUNIOR COLLEGE</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| <b>AS.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |               |
| 1 General Revenue Fund   | \$ 1,560,699            | \$ | \$ 1,597,266             | \$ | \$ 1,597,265            | \$ | \$ 1,498,814     | \$   | \$ 1,498,813  | \$                 | \$ 1,498,814  | \$ | \$ 1,498,813  |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |           | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |  | <u>Requested</u><br>2018 |           | <u>2019</u> |    | <u>Recommended</u><br>2018 |  | <u>2019</u> |           |  |    |           |  |    |           |
|--|-------------------------|-----------|--------------------------|----|-------------------------|--|--------------------------|-----------|-------------|----|----------------------------|--|-------------|-----------|--|----|-----------|--|----|-----------|
| <b><u>Program: VERNON COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| AT. Goal: VERNON COLLEGE   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| AT-1.3. Strategy: CONTACT HOUR FUNDING   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| 1 General Revenue Fund   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
|  | \$                      | 4,617,907 |                          | \$ | 4,655,106               |  | \$                       | 4,655,105 |             | \$ | 4,407,864                  |  | \$          | 4,407,864 |  | \$ | 4,407,864 |  | \$ | 4,407,864 |
| <b><u>Program: VERNON COLLEGE - CORE OPERATIONS</u></b>  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| AT. Goal: VERNON COLLEGE   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| AT-1.1. Strategy: CORE OPERATIONS  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| 1 General Revenue Fund   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
|  | \$                      | 500,000   |                          | \$ | 500,000                 |  | \$                       | 500,000   |             | \$ | 500,000                    |  | \$          | 500,000   |  | \$ | 500,000   |  | \$ | 500,000   |
| <b><u>Program: VERNON COLLEGE - STUDENT SUCCESS</u></b>  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Legal Authority:</b>  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| AT. Goal: VERNON COLLEGE   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| AT-1.2. Strategy: STUDENT SUCCESS  |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| 1 General Revenue Fund   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
|  | \$                      | 393,559   |                          | \$ | 438,510                 |  | \$                       | 438,509   |             | \$ | 423,450                    |  | \$          | 423,450   |  | \$ | 423,450   |  | \$ | 423,450   |
| <b><u>Program: VICTORIA COLLEGE - CONTACT HOUR FUNDING</u></b>   |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |           |                          |    |                         |  |                          |           |             |    |                            |  |             |           |  |    |           |  |    |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u> |    | <u>Requested</u> |    | <u>Recommended</u> |    | <u>Recommended</u> |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|------------------|----|------------------|----|--------------------|----|--------------------|
|  |                                |    |                                 |    |                                |    | 2018             |    | 2019             |    | 2018               |    | 2019               |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AU. Goal:</b> VICTORIA COLLEGE  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AU.1.3. Strategy:</b> CONTACT HOUR FUNDING  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| 1  | \$ 5,209,367                   | \$ | 4,768,271                       | \$ | 4,768,271                      | \$ | 4,452,267        | \$ | 4,452,267        | \$ | 4,452,267          | \$ | 4,452,267          |
| <b>Program: VICTORIA COLLEGE - CORE OPERATIONS</b>   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AU. Goal:</b> VICTORIA COLLEGE  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AU.1.1. Strategy:</b> CORE OPERATIONS   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| 1  | \$ 500,000                     | \$ | 500,000                         | \$ | 500,000                        | \$ | 500,000          | \$ | 500,000          | \$ | 500,000            | \$ | 500,000            |
| <b>Program: VICTORIA COLLEGE - STUDENT SUCCESS</b>   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AU. Goal:</b> VICTORIA COLLEGE  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AU.1.2. Strategy:</b> STUDENT SUCCESS   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| 1  | \$ 535,951                     | \$ | 517,726                         | \$ | 517,725                        | \$ | 494,630          | \$ | 494,630          | \$ | 494,630            | \$ | 494,630            |
| <b>Program: WEATHERFORD COLLEGE - CONTACT HOUR FUNDING</b>   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AV. Goal:</b> WEATHERFORD COLLEGE   |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| <b>AV.1.3. Strategy:</b> CONTACT HOUR FUNDING  |                                |    |                                 |    |                                |    |                  |    |                  |    |                    |    |                    |
| 1  | \$ 6,972,922                   | \$ | 7,738,521                       | \$ | 7,738,520                      | \$ | 7,092,269        | \$ | 7,092,268        | \$ | 7,092,269          | \$ | 7,092,268          |



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |           | <u>Budgeted</u><br><u>2017</u> |           | <u>Requested</u> |           |    | <u>Recommended</u> |      |           |    |           |
|--|--------------------------------|-----------|---------------------------------|-----------|--------------------------------|-----------|------------------|-----------|----|--------------------|------|-----------|----|-----------|
|  |                                |           |                                 |           |                                |           | 2018             | 2019      |    | 2018               | 2019 |           |    |           |
| <b><u>Program: WEATHERFORD COLLEGE - CORE OPERATIONS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
|  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>AV. Goal:</b> WEATHERFORD COLLEGE   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>AV.1.1. Strategy:</b> CORE OPERATIONS   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| 1 General Revenue Fund   | \$                             | 500,000   | \$                              | 500,000   | \$                             | 500,000   | \$               | 500,000   | \$ | 500,000            | \$   | 500,000   |    |           |
| <b><u>Program: WEATHERFORD COLLEGE - STUDENT SUCCESS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
|  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>AV. Goal:</b> WEATHERFORD COLLEGE   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>AV.1.2. Strategy:</b> STUDENT SUCCESS   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| 1 General Revenue Fund   | \$                             | 726,768   | \$                              | 758,065   | \$                             | 758,064   | \$               | 730,380   | \$ | 730,379            | \$   | 730,380   | \$ | 730,379   |
| <b><u>Program: WESTERN TEXAS COLLEGE - CONTACT HOUR FUNDING</u></b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
|  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>AW. Goal:</b> WESTERN TEXAS COLLEGE   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>AW.1.3. Strategy:</b> CONTACT HOUR FUNDING  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| 1 General Revenue Fund   | \$                             | 3,059,382 | \$                              | 2,687,167 | \$                             | 2,687,166 | \$               | 2,864,270 | \$ | 2,864,269          | \$   | 2,864,270 | \$ | 2,864,269 |
| <b><u>Program: WESTERN TEXAS COLLEGE - CORE OPERATIONS</u></b>   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Description:</b> Funding intended for basic operating expenses.   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| <b>Legal Authority:</b>  |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |
| State: Education Code, Ch. 130 and Sec. 61.063   |                                |           |                                 |           |                                |           |                  |           |    |                    |      |           |    |           |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |              | <u>Recommended</u> |              |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|--------------|--------------------|--------------|
|  |                         |    |                          |    |                         |    | 2018             | 2019 |              | 2018               | 2019         |
| <b>AW. Goal: WESTERN TEXAS COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AW.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000       | \$   | \$ 500,000   | \$                 | \$ 500,000   |
| <b>Program: WESTERN TEXAS COLLEGE - STUDENT SUCCESS</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AW. Goal: WESTERN TEXAS COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AW.1.2. Strategy: STUDENT SUCCESS</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 1 General Revenue Fund   | \$ 361,610              | \$ | \$ 363,924               | \$ | \$ 363,924              | \$ | \$ 359,556       | \$   | \$ 359,556   | \$                 | \$ 359,556   |
| <b>Program: WHARTON COUNTY JUNIOR COLLEGE - CONTACT HOUR FUNDING</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AX. Goal: WHARTON COUNTY JUNIOR COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AX.1.3. Strategy: CONTACT HOUR FUNDING</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 1 General Revenue Fund   | \$ 7,705,759            | \$ | \$ 7,555,627             | \$ | \$ 7,555,626            | \$ | \$ 7,585,794     | \$   | \$ 7,585,794 | \$                 | \$ 7,585,794 |
| <b>Program: WHARTON COUNTY JUNIOR COLLEGE - CORE OPERATIONS</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Description:</b> Funding intended for basic operating expenses.   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| State: Education Code, Ch. 130 and Sec. 61.063   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AX. Goal: WHARTON COUNTY JUNIOR COLLEGE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>AX.1.1. Strategy: CORE OPERATIONS</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 1 General Revenue Fund   | \$ 500,000              | \$ | \$ 500,000               | \$ | \$ 500,000              | \$ | \$ 500,000       | \$   | \$ 500,000   | \$                 | \$ 500,000   |

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>Requested</u><br>2019 | <u>Recommended</u><br>2018 | <u>Recommended</u><br>2019 |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Program: WHARTON COUNTY JUNIOR COLLEGE STUDENT SUCCESS</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>Description:</b> Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. |                         |                          |                         |                          |                          |                            |                            |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                          |                            |                            |
| State: Education Code, Ch. 130 and Sec. 61.063  |                         |                          |                         |                          |                          |                            |                            |
| <b>AX. Goal:</b> WHARTON COUNTY JUNIOR COLLEGE  |                         |                          |                         |                          |                          |                            |                            |
| <b>AX.1.2. Strategy:</b> STUDENT SUCCESS  |                         |                          |                         |                          |                          |                            |                            |
| 1 General Revenue Fund  | \$ 1,032,107            | \$ 1,056,450             | \$ 1,056,449            | \$ 1,064,530             | \$ 1,064,529             | \$ 1,064,530               | \$ 1,064,529               |
| <b>Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES</b>  | <u>\$ 892,367,176</u>   | <u>\$ 892,785,312</u>    | <u>\$ 885,793,094</u>   | <u>\$ 885,071,345</u>    | <u>\$ 880,511,290</u>    | <u>\$ 885,071,345</u>      | <u>\$ 880,511,290</u>      |

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>Requested</u><br>2019 | <u>Recommended</u><br>2018 | <u>Recommended</u><br>2019 |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                          |                            |                            |
| General Revenue Fund   | \$ 4,774,858            | \$ 5,430,720             | \$ 4,456,311            | \$ 4,210,561             | \$ 4,208,745             | \$ 3,122,561               | \$ 3,120,745               |
| GR Dedicated Estimated Other Educational and General<br>Income Account No. 770 | <u>356,263</u>          | <u>1,655,367</u>         | <u>1,385,444</u>        | <u>1,742,239</u>         | <u>1,751,382</u>         | <u>726,550</u>             | <u>735,693</u>             |
| <b>Total, Method of Financing</b>  | <u>\$ 5,131,121</u>     | <u>\$ 7,086,087</u>      | <u>\$ 5,841,755</u>     | <u>\$ 5,952,800</u>      | <u>\$ 5,960,127</u>      | <u>\$ 3,849,111</u>        | <u>\$ 3,856,438</u>        |

**Appropriations by Program:**  
**Program: FORECASTING AND CURRICULUM DEVELOPMENT**  
**Description:** Funding to forecast new technical programs to consider for implementation.

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended |            |
|---|------------------|-------------------|------------------|--------------|--------------|-------------|------------|
|   |                  |                   |                  | 2018         | 2019         | 2018        | 2019       |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |             |            |
| State: Education Code, Ch. 135  |                  |                   |                  |              |              |             |            |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |              |              |             |            |
| Provide Instructional and Operations Support.   |                  |                   |                  |              |              |             |            |
| <b>A.1.1. Strategy: FORECASTING &amp; CURRICULUM DVLPMENT</b>   |                  |                   |                  |              |              |             |            |
| Forecasting and Curriculum Development.   |                  |                   |                  |              |              |             |            |
| I General Revenue Fund  | \$ 179,670       | \$ 178,175        | \$ 178,175       | \$ 178,175   | \$ 178,175   | \$ 178,175  | \$ 178,175 |
| <br><b>Program: NORTH TEXAS AND EAST WILLIAMSON COUNTY CENTERS</b>  |                  |                   |                  |              |              |             |            |
| <b>Description:</b> Funding for the North Texas Extension Center and the East Williamson County Higher Education Center.                  |                  |                   |                  |              |              |             |            |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |             |            |
| State: Education Code, Ch. 135  |                  |                   |                  |              |              |             |            |
| <b>B. Goal: SPECIAL ITEM SUPPORT</b>  |                  |                   |                  |              |              |             |            |
| Provide Special Item Support.   |                  |                   |                  |              |              |             |            |
| <b>B.1.1. Strategy: E WILLIAMSON COUNTY CTR</b>   |                  |                   |                  |              |              |             |            |
| East Williamson County Higher Education Center.   |                  |                   |                  |              |              |             |            |
| I General Revenue Fund  | \$ 0             | \$ 0              | \$ 0             | \$ 2,000,000 | \$ 2,000,000 | \$ 912,000  | \$ 912,000 |
| 770 Est. Other Educational & General  | \$ 0             | \$ 0              | \$ 0             | \$ 1,015,689 | \$ 1,015,689 | \$ 0        | \$ 0       |
| Subtotal, North Texas and East Williamson County Centers  | \$ 0             | \$ 0              | \$ 0             | \$ 3,015,689 | \$ 3,015,689 | \$ 912,000  | \$ 912,000 |
| <br><b>Program: STAFF GROUP INSURANCE</b>   |                  |                   |                  |              |              |             |            |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. |                  |                   |                  |              |              |             |            |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |             |            |
| State: Insurance Code, Ch. 1551   |                  |                   |                  |              |              |             |            |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |              |              |             |            |
| Provide Instructional and Operations Support.   |                  |                   |                  |              |              |             |            |
| <b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>  |                  |                   |                  |              |              |             |            |
| I General Revenue Fund  | \$ 24,798        | \$ 25,850         | \$ 24,240        | \$ 0         | \$ 0         | \$ 0        | \$ 0       |
| 770 Est. Other Educational & General  | \$ 71,088        | \$ 36,918         | \$ 73,601        | \$ 104,690   | \$ 112,018   | \$ 104,690  | \$ 112,018 |
| Subtotal, Staff Group Insurance   | \$ 95,886        | \$ 62,768         | \$ 97,841        | \$ 104,690   | \$ 112,018   | \$ 104,690  | \$ 112,018 |

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

|  | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>Program: SYSTEM OPERATIONS</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Ch. 135   |                     |                     |                     |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>   |                     |                     |                     |                     |                     |                     |                     |
| Provide Instructional and Operations Support.  |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.4. Strategy: SYSTEM OFFICE OPERATIONS</b>   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 4,272,482        | \$ 4,914,887        | \$ 3,942,088        | \$ 1,720,578        | \$ 1,718,762        | \$ 1,720,578        | \$ 1,718,762        |
| 770 Est. Other Educational & General   | \$ 285,175          | \$ 1,618,449        | \$ 1,311,843        | \$ 621,860          | \$ 623,675          | \$ 621,860          | \$ 623,675          |
| Subtotal, System Operations  | <u>\$ 4,557,657</u> | <u>\$ 6,533,336</u> | <u>\$ 5,253,931</u> | <u>\$ 2,342,438</u> | <u>\$ 2,342,437</u> | <u>\$ 2,342,438</u> | <u>\$ 2,342,437</u> |
| <b>Program: TECHNICAL TRAINING PARTNERSHIP</b>   |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funds the partnership between TSTC and community colleges to increase access to technical education programs along the Border and in other higher demand areas.        |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Ch. 135   |                     |                     |                     |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>   |                     |                     |                     |                     |                     |                     |                     |
| Provide Instructional and Operations Support.  |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP</b>   |                     |                     |                     |                     |                     |                     |                     |
| Technical Training Partnerships with Community Colleges.   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 296,168          | \$ 296,133          | \$ 296,133          | \$ 296,133          | \$ 296,133          | \$ 296,133          | \$ 296,133          |
| <b>Program: WORKER'S COMPENSATION INSURANCE</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment.   |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| State: Labor Code, Sec. 503.01   |                     |                     |                     |                     |                     |                     |                     |

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

|   | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>                                  |                     |                     |                     |                     |                     |                     |                     |
| Provide Instructional and Operations Support.                           |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE</b>                 |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 1,740            | \$ 15,675           | \$ 15,675           | \$ 15,675           | \$ 15,675           | \$ 15,675           | \$ 15,675           |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION</b> | <b>\$ 5,131,121</b> | <b>\$ 7,086,087</b> | <b>\$ 5,841,755</b> | <b>\$ 5,952,800</b> | <b>\$ 5,960,127</b> | <b>\$ 3,849,111</b> | <b>\$ 3,856,438</b> |

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Method of Financing:</b>  |                      |                      |                      |                      |                      |                      |                      |
| General Revenue Fund   | \$ 15,536,576        | \$ 17,920,259        | \$ 17,050,139        | \$ 17,709,176        | \$ 17,869,206        | \$ 17,159,176        | \$ 17,119,206        |
| GR Dedicated - Estimated Other Educational and General<br>Income Account No. 770 | 10,626,016           | 9,118,305            | 8,292,854            | 9,302,711            | 9,849,601            | 9,263,580            | 9,764,726            |
| <b>Total, Method of Financing</b>  | <b>\$ 26,162,592</b> | <b>\$ 27,038,564</b> | <b>\$ 25,342,993</b> | <b>\$ 27,011,887</b> | <b>\$ 27,718,807</b> | <b>\$ 26,422,756</b> | <b>\$ 26,883,932</b> |

**Appropriations by Program:**

**Program: 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 | \$ 348,900 | \$ 340,644 | \$ 358,125 | \$ 317,625 | \$ 317,625 | \$ 317,625 | \$ 317,625 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested           |                     | Recommended         |                     |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
|  |                      |                      |                      | 2018                | 2019                | 2018                | 2019                |
| 770 Est. Other Educational & General   | \$ 0                 | \$ 0                 | \$ 105,475           | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Formula Funding - Small Institution Supplement   | <u>\$ 348,900</u>    | <u>\$ 340,644</u>    | <u>\$ 463,600</u>    | <u>\$ 317,625</u>   | <u>\$ 317,625</u>   | <u>\$ 317,625</u>   | <u>\$ 317,625</u>   |
| <b>Program: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</b>  |                      |                      |                      |                     |                     |                     |                     |
| <b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.                                     |                      |                      |                      |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                      |                      |                      |                     |                     |                     |                     |
| State: Education Code, Ch. 135   |                      |                      |                      |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>   |                      |                      |                      |                     |                     |                     |                     |
| Provide Instructional and Operations Support.  |                      |                      |                      |                     |                     |                     |                     |
| <b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>   |                      |                      |                      |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 12,514,401        | \$ 14,854,709        | \$ 13,460,334        | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 770 Est. Other Educational & General   | \$ 6,139,523         | \$ 5,871,969         | \$ 4,178,750         | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>   |                      |                      |                      |                     |                     |                     |                     |
| Provide Infrastructure Support.  |                      |                      |                      |                     |                     |                     |                     |
| <b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>  |                      |                      |                      |                     |                     |                     |                     |
| Educational and General Space Support.   |                      |                      |                      |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,266,122         | \$ 1,349,624         | \$ 1,834,137         | \$ 1,669,006        | \$ 1,626,940        | \$ 1,669,006        | \$ 1,626,940        |
| 770 Est. Other Educational & General   | \$ 1,509,558         | \$ 300,267           | \$ 29,155            | \$ 615,532          | \$ 657,598          | \$ 615,532          | \$ 657,598          |
| Subtotal, Formula Funding-Educational & General Support  | <u>\$ 21,429,604</u> | <u>\$ 22,376,569</u> | <u>\$ 19,502,376</u> | <u>\$ 2,284,538</u> | <u>\$ 2,284,538</u> | <u>\$ 2,284,538</u> | <u>\$ 2,284,538</u> |
| <b>Program: FORMULA FUNDING-INSTRUCTION AND OPERATION</b>  |                      |                      |                      |                     |                     |                     |                     |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support. |                      |                      |                      |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                      |                      |                      |                     |                     |                     |                     |
| State: Education Code, Ch. 135   |                      |                      |                      |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>   |                      |                      |                      |                     |                     |                     |                     |
| Provide Instructional and Operations Support.  |                      |                      |                      |                     |                     |                     |                     |
| <b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>   |                      |                      |                      |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 0                 | \$ 0                 | \$ 0                 | \$ 13,779,568       | \$ 13,779,568       | \$ 13,779,568       | \$ 13,779,568       |

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|   |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| 770 Est. Other Educational & General                | \$ 0             | \$ 0              | \$ 0             | \$ 5,539,792  | \$ 5,918,381  | \$ 5,539,792  | \$ 5,918,381  |
| Subtotal, Formula Funding-Instruction and Operation | \$ 0             | \$ 0              | \$ 0             | \$ 19,319,360 | \$ 19,697,949 | \$ 19,319,360 | \$ 19,697,949 |

**Program: 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: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

**C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT**

|                                      |            |            |              |            |            |            |            |
|--------------------------------------|------------|------------|--------------|------------|------------|------------|------------|
| 1 General Revenue Fund               | \$ 997,342 | \$ 943,117 | \$ 916,841   | \$ 864,577 | \$ 864,576 | \$ 864,577 | \$ 864,576 |
| 770 Est. Other Educational & General | \$ 0       | \$ 26,094  | \$ 1,095,843 | \$ 0       | \$ 0       | \$ 0       | \$ 0       |

**C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST**

|                        |      |      |      |            |            |      |      |
|------------------------|------|------|------|------------|------------|------|------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 550,000 | \$ 750,000 | \$ 0 | \$ 0 |
|------------------------|------|------|------|------------|------------|------|------|

|                                     |            |            |              |              |              |            |            |
|-------------------------------------|------------|------------|--------------|--------------|--------------|------------|------------|
| Subtotal, Institutional Enhancement | \$ 997,342 | \$ 969,211 | \$ 2,012,684 | \$ 1,414,577 | \$ 1,614,576 | \$ 864,577 | \$ 864,576 |
|-------------------------------------|------------|------------|--------------|--------------|--------------|------------|------------|

**Program: 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               | \$ 132,168   | \$ 143,850   | \$ 145,779   | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 770 Est. Other Educational & General | \$ 1,388,582 | \$ 1,609,108 | \$ 1,539,601 | \$ 1,803,357 | \$ 1,929,592 | \$ 1,764,226 | \$ 1,844,717 |

|                                 |              |              |              |              |              |              |              |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Staff Group Insurance | \$ 1,520,750 | \$ 1,752,958 | \$ 1,685,380 | \$ 1,803,357 | \$ 1,929,592 | \$ 1,764,226 | \$ 1,844,717 |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|



**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

|   | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: TEXAS PUBLIC EDUCATION GRANTS</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> 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. |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Sec. 56.031  |                      |                      |                      |                      |                      |                      |                      |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                      |                      |                      |                      |                      |                      |                      |
| Provide Instructional and Operations Support.   |                      |                      |                      |                      |                      |                      |                      |
| <b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>   |                      |                      |                      |                      |                      |                      |                      |
| 770 Est. Other Educational & General  | \$ 1,588,353         | \$ 1,310,867         | \$ 1,344,030         | \$ 1,344,030         | \$ 1,344,030         | \$ 1,344,030         | \$ 1,344,030         |
| <b>Program: TUITION REVENUE BOND DEBT SERVICE</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for debt service reimbursement on Tuition Revenue Bonds.  |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Ch. 55   |                      |                      |                      |                      |                      |                      |                      |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                      |                      |                      |                      |                      |                      |                      |
| Provide Infrastructure Support.   |                      |                      |                      |                      |                      |                      |                      |
| <b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 242,188           | \$ 243,360           | \$ 289,923           | \$ 483,400           | \$ 485,497           | \$ 483,400           | \$ 485,497           |
| <b>Program: WORKER'S COMPENSATION INSURANCE</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment.  |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Labor Code, Sec. 503.01  |                      |                      |                      |                      |                      |                      |                      |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                      |                      |                      |                      |                      |                      |                      |
| Provide Instructional and Operations Support.   |                      |                      |                      |                      |                      |                      |                      |
| <b>A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE</b>   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 35,455            | \$ 44,955            | \$ 45,000            | \$ 45,000            | \$ 45,000            | \$ 45,000            | \$ 45,000            |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE HARLINGEN</b>   |                      |                      |                      |                      |                      |                      |                      |
|   | <u>\$ 26,162,592</u> | <u>\$ 27,038,564</u> | <u>\$ 25,342,993</u> | <u>\$ 27,011,887</u> | <u>\$ 27,718,807</u> | <u>\$ 26,422,756</u> | <u>\$ 26,883,932</u> |

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>Method of Financing:</b>   |                         |                          |                         |                          |                      |                            |                      |
| General Revenue Fund  | \$ 10,131,727           | \$ 10,700,764            | \$ 11,934,159           | \$ 11,256,054            | \$ 11,245,120        | \$ 11,206,054              | \$ 11,195,120        |
| GR Dedicated Estimated Other Educational and General<br>Income Account No. 770  | <u>2,479,859</u>        | <u>2,706,765</u>         | <u>2,591,593</u>        | <u>2,807,381</u>         | <u>2,975,124</u>     | <u>2,820,526</u>           | <u>2,972,975</u>     |
| <b>Total, Method of Financing</b>   | <u>\$ 12,611,586</u>    | <u>\$ 13,407,529</u>     | <u>\$ 14,525,752</u>    | <u>\$ 14,063,435</u>     | <u>\$ 14,220,244</u> | <u>\$ 14,026,580</u>       | <u>\$ 14,168,095</u> |
| <b>Appropriations by Program:</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Additional funding intended for small institutions.   |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| State: Education Code, Ch. 135  |                         |                          |                         |                          |                      |                            |                      |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                         |                          |                         |                          |                      |                            |                      |
| Provide Infrastructure Support.   |                         |                          |                         |                          |                      |                            |                      |
| <b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>  |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 451,291              | \$ 457,839               | \$ 375,000              | \$ 375,000               | \$ 375,000           | \$ 375,000                 | \$ 375,000           |
| 770 Est. Other Educational & General  | \$ 0                    | \$ 0                     | \$ 64,052               | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| Subtotal, Formula Funding Small Institution Supplement  | <u>\$ 451,291</u>       | <u>\$ 457,839</u>        | <u>\$ 439,052</u>       | <u>\$ 375,000</u>        | <u>\$ 375,000</u>    | <u>\$ 375,000</u>          | <u>\$ 375,000</u>    |
| <b>Program: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Funding intended for expenses associated with physical<br>plant-related operations, maintenance, and utilities. |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| State: Education Code, Ch. 135  |                         |                          |                         |                          |                      |                            |                      |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                         |                          |                         |                          |                      |                            |                      |
| Provide Infrastructure Support.   |                         |                          |                         |                          |                      |                            |                      |
| <b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>   |                         |                          |                         |                          |                      |                            |                      |
| Educational and General Space Support.  |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 807,226              | \$ 1,337,414             | \$ 650,843              | \$ 660,655               | \$ 648,799           | \$ 660,655                 | \$ 648,799           |
| 770 Est. Other Educational & General  | \$ 512,904              | \$ 193,391               | \$ 384,065              | \$ 171,983               | \$ 183,839           | \$ 171,983                 | \$ 183,839           |
| Subtotal, Formula Funding-Educational & General Support   | <u>\$ 1,320,130</u>     | <u>\$ 1,530,805</u>      | <u>\$ 1,034,908</u>     | <u>\$ 832,638</u>        | <u>\$ 832,638</u>    | <u>\$ 832,638</u>          | <u>\$ 832,638</u>    |

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

|  | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>Program: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</b>   |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Ch. 135   |                     |                     |                     |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>   |                     |                     |                     |                     |                     |                     |                     |
| Provide Instructional and Operations Support.  |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 7,495,860        | \$ 7,182,069        | \$ 8,461,893        | \$ 8,132,381        | \$ 8,132,381        | \$ 8,132,381        | \$ 8,132,381        |
| 770 Est. Other Educational & General   | \$ 1,388,608        | \$ 1,648,355        | \$ 1,069,217        | \$ 1,547,844        | \$ 1,654,552        | \$ 1,547,844        | \$ 1,654,552        |
| Subtotal, Formula Funding-Instruction and Operations   | <u>\$ 8,884,468</u> | <u>\$ 8,830,424</u> | <u>\$ 9,531,110</u> | <u>\$ 9,680,225</u> | <u>\$ 9,786,933</u> | <u>\$ 9,680,225</u> | <u>\$ 9,786,933</u> |
| <b>Program: INSTITUTIONAL ENHANCEMENT</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.     |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Ch. 135   |                     |                     |                     |                     |                     |                     |                     |
| <b>C. Goal: SPECIAL ITEM SUPPORT</b>   |                     |                     |                     |                     |                     |                     |                     |
| Provide Special Item Support.  |                     |                     |                     |                     |                     |                     |                     |
| <b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,107,488        | \$ 1,441,160        | \$ 1,399,931        | \$ 1,054,212        | \$ 1,054,212        | \$ 1,054,212        | \$ 1,054,212        |
| 770 Est. Other Educational & General   | \$ 7,720            | \$ 6,883            | \$ 110,314          | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| <b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 0                | \$ 0                | \$ 0                | \$ 50,000           | \$ 50,000           | \$ 0                | \$ 0                |
| Subtotal, Institutional Enhancement  | <u>\$ 1,115,208</u> | <u>\$ 1,448,043</u> | <u>\$ 1,510,245</u> | <u>\$ 1,104,212</u> | <u>\$ 1,104,212</u> | <u>\$ 1,054,212</u> | <u>\$ 1,054,212</u> |
| <b>Program: STAFF GROUP INSURANCE</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.                            |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| State: Insurance Code, Ch. 1551  |                     |                     |                     |                     |                     |                     |                     |

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|---|------------------|-------------------|------------------|------------|------------|-------------|------------|
|   |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |            |            |             |            |
| Provide Instructional and Operations Support.   |                  |                   |                  |            |            |             |            |
| <b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>  |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund  | \$ 70,624        | \$ 74,965         | \$ 77,648        | \$ 0       | \$ 0       | \$ 0        | \$ 0       |
| 770 Est. Other Educational & General  | \$ 400,791       | \$ 515,110        | \$ 578,943       | \$ 702,552 | \$ 751,731 | \$ 742,697  | \$ 776,582 |
| Subtotal, Staff Group Insurance   | \$ 471,415       | \$ 590,075        | \$ 656,591       | \$ 702,552 | \$ 751,731 | \$ 742,697  | \$ 776,582 |
| <br><b>Program: TEXAS PUBLIC EDUCATION GRANTS</b>   |                  |                   |                  |            |            |             |            |
| <b>Description:</b> 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. |                  |                   |                  |            |            |             |            |
| <b>Legal Authority:</b>   |                  |                   |                  |            |            |             |            |
| State: Education Code, Sec. 56.031  |                  |                   |                  |            |            |             |            |
| <br><b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |            |            |             |            |
| Provide Instructional and Operations Support.   |                  |                   |                  |            |            |             |            |
| <b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>   |                  |                   |                  |            |            |             |            |
| 770 Est. Other Educational & General  | \$ 169,836       | \$ 343,026        | \$ 385,002       | \$ 385,002 | \$ 385,002 | \$ 358,002  | \$ 358,002 |
| <br><b>Program: TUITION REVENUE BOND DEBT SERVICE</b>   |                  |                   |                  |            |            |             |            |
| <b>Description:</b> Funding for debt service reimbursement on Tuition Revenue Bonds.  |                  |                   |                  |            |            |             |            |
| <b>Legal Authority:</b>   |                  |                   |                  |            |            |             |            |
| State: Education Code, Ch. 55   |                  |                   |                  |            |            |             |            |
| <br><b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                  |                   |                  |            |            |             |            |
| Provide Infrastructure Support.   |                  |                   |                  |            |            |             |            |
| <b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>   |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund  | \$ 163,477       | \$ 164,268        | \$ 925,795       | \$ 940,757 | \$ 941,679 | \$ 940,757  | \$ 941,679 |

**Program: WORKER'S COMPENSATION INSURANCE**  
**Description:** Funding for benefits for injuries sustained in the course and scope of employment.

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Legal Authority:</b><br>State: Labor Code, Sec. 503.01                               |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal:</b> INSTRUCTION/OPERATIONS<br>Provide Instructional and Operations Support. |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.1.3. Strategy:</b> WORKERS' COMPENSATION INSURANCE                                 |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund  | \$ 35,761                      | \$ 43,049                       | \$ 43,049                      | \$ 43,049                       | \$ 43,049            | \$ 43,049                         | \$ 43,049            |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE WEST TEXAS</b>                            | <u>\$ 12,611,586</u>           | <u>\$ 13,407,529</u>            | <u>\$ 14,525,752</u>           | <u>\$ 14,063,435</u>            | <u>\$ 14,220,244</u> | <u>\$ 14,026,580</u>              | <u>\$ 14,168,095</u> |

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>         | <u>Recommended</u><br><u>2018</u> | <u>2019</u>         |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------|-----------------------------------|---------------------|
| <b>Method of Financing:</b><br>General Revenue Fund                              | \$ 6,477,663                   | \$ 7,290,038                    | \$ 7,471,863                   | \$ 6,040,089                    | \$ 6,075,079        | \$ 5,990,089                      | \$ 5,950,079        |
| GR Dedicated - Estimated Other Educational and General<br>Income Account No. 770 | <u>1,455,735</u>               | <u>1,798,849</u>                | <u>1,977,264</u>               | <u>1,863,740</u>                | <u>2,288,992</u>    | <u>1,840,952</u>                  | <u>2,256,254</u>    |
| <b>Total, Method of Financing</b>  | <u>\$ 7,933,398</u>            | <u>\$ 9,088,887</u>             | <u>\$ 9,449,127</u>            | <u>\$ 7,903,829</u>             | <u>\$ 8,364,071</u> | <u>\$ 7,831,041</u>               | <u>\$ 8,206,333</u> |

**Appropriations by Program:**  
Program: FORMULA FUNDING SMALL INSTITUTION SUPPLEMENT  
Description: Additional funding for small institutions.  
**Legal Authority:**  
State: Education Code, Ch. 135

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                  |                   |                  |              |              |              |              |
| Provide Infrastructure Support.   |                  |                   |                  |              |              |              |              |
| <b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 302,033       | \$ 468,292        | \$ 375,000       | \$ 375,000   | \$ 375,000   | \$ 375,000   | \$ 375,000   |
| 770 Est. Other Educational & General  | \$ 0             | \$ 0              | \$ 11,006        | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| Subtotal, Formula Funding Small Institution Supplement  | \$ 302,033       | \$ 468,292        | \$ 386,006       | \$ 375,000   | \$ 375,000   | \$ 375,000   | \$ 375,000   |
| <b>Program: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for expenses associated with physical plant-related operations, maintenance, and utilities.                                     |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Ch.135   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                  |                   |                  |              |              |              |              |
| Provide Infrastructure Support.   |                  |                   |                  |              |              |              |              |
| <b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>   |                  |                   |                  |              |              |              |              |
| Educational and General Space Support.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 328,543       | \$ 143,217        | \$ 269,840       | \$ 174,295   | \$ 134,329   | \$ 174,295   | \$ 134,329   |
| 770 Est. Other Educational & General  | \$ 42,477        | \$ 132,303        | \$ 73,158        | \$ 126,885   | \$ 166,851   | \$ 126,885   | \$ 166,851   |
| Subtotal, Formula Funding-Educational & General Support   | \$ 371,020       | \$ 275,520        | \$ 342,998       | \$ 301,180   | \$ 301,180   | \$ 301,180   | \$ 301,180   |
| <b>Program: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Ch. 135  |                  |                   |                  |              |              |              |              |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |              |              |              |              |
| Provide Instructional and Operations Support.   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 4,877,997     | \$ 5,715,074      | \$ 5,142,982     | \$ 4,559,335 | \$ 4,559,334 | \$ 4,559,335 | \$ 4,559,334 |
| 770 Est. Other Educational & General  | \$ 938,836       | \$ 1,180,064      | \$ 1,340,932     | \$ 1,141,964 | \$ 1,501,661 | \$ 1,141,964 | \$ 1,501,661 |
| Subtotal, Formula Funding-Instruction and Operations  | \$ 5,816,833     | \$ 6,895,138      | \$ 6,483,914     | \$ 5,701,299 | \$ 6,060,995 | \$ 5,701,299 | \$ 6,060,995 |

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

|   | Expended<br>2015  | Estimated<br>2016 | Budgeted<br>2017  | Requested         |                   | Recommended       |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |                   |                   |                   | 2018              | 2019              | 2018              | 2019              |
| <b>Program: INSTITUTIONAL ENHANCEMENT</b>   |                   |                   |                   |                   |                   |                   |                   |
| <b>Description:</b> Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.   |                   |                   |                   |                   |                   |                   |                   |
| <b>Legal Authority:</b>   |                   |                   |                   |                   |                   |                   |                   |
| State: Education Code, Ch.135   |                   |                   |                   |                   |                   |                   |                   |
| <b>C. Goal: SPECIAL ITEM SUPPORT</b>  |                   |                   |                   |                   |                   |                   |                   |
| Provide Special Item Support.   |                   |                   |                   |                   |                   |                   |                   |
| <b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>   |                   |                   |                   |                   |                   |                   |                   |
| 1 General Revenue Fund  | \$ 787,196        | \$ 786,501        | \$ 783,008        | \$ 749,802        | \$ 749,801        | \$ 749,802        | \$ 749,801        |
| 770 Est. Other Educational & General  | \$ 0              | \$ 3,734          | \$ 24,661         | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| <b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>  |                   |                   |                   |                   |                   |                   |                   |
| 1 General Revenue Fund  | \$ 0              | \$ 0              | \$ 0              | \$ 50,000         | \$ 125,000        | \$ 0              | \$ 0              |
| Subtotal, Institutional Enhancement   | <u>\$ 787,196</u> | <u>\$ 790,235</u> | <u>\$ 807,669</u> | <u>\$ 799,802</u> | <u>\$ 874,801</u> | <u>\$ 749,802</u> | <u>\$ 749,801</u> |
| <b>Program: STAFF GROUP INSURANCE</b>   |                   |                   |                   |                   |                   |                   |                   |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.   |                   |                   |                   |                   |                   |                   |                   |
| <b>Legal Authority:</b>   |                   |                   |                   |                   |                   |                   |                   |
| State: Insurance Code, Ch. 1551   |                   |                   |                   |                   |                   |                   |                   |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                   |                   |                   |                   |                   |                   |                   |
| Provide Instructional and Operations Support.   |                   |                   |                   |                   |                   |                   |                   |
| <b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>  |                   |                   |                   |                   |                   |                   |                   |
| 1 General Revenue Fund  | \$ 37,158         | \$ 41,600         | \$ 43,466         | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| 770 Est. Other Educational & General  | \$ 295,814        | \$ 228,085        | \$ 298,209        | \$ 365,593        | \$ 391,182        | \$ 342,805        | \$ 358,444        |
| Subtotal, Staff Group Insurance   | <u>\$ 332,972</u> | <u>\$ 269,685</u> | <u>\$ 341,675</u> | <u>\$ 365,593</u> | <u>\$ 391,182</u> | <u>\$ 342,805</u> | <u>\$ 358,444</u> |
| <b>Program: TEXAS PUBLIC EDUCATION GRANTS</b>   |                   |                   |                   |                   |                   |                   |                   |
| <b>Description:</b> 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. |                   |                   |                   |                   |                   |                   |                   |

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

|  | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>Legal Authority:</b><br>State: Education Code, Sec. 56.031  |                     |                     |                     |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b><br>Provide Instructional and Operations Support.                |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>  |                     |                     |                     |                     |                     |                     |                     |
| 770 Est. Other Educational & General   | \$ 178,608          | \$ 254,663          | \$ 229,298          | \$ 229,298          | \$ 229,298          | \$ 229,298          | \$ 229,298          |
| <b>Program: TUITION REVENUE BOND DEBT SERVICE</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding for debt service reimbursement on Tuition Revenue Bonds.                   |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 55   |                     |                     |                     |                     |                     |                     |                     |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b><br>Provide Infrastructure Support.                              |                     |                     |                     |                     |                     |                     |                     |
| <b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 127,149          | \$ 127,764          | \$ 852,567          | \$ 126,657          | \$ 126,615          | \$ 126,657          | \$ 126,615          |
| <b>Program: WORKER'S COMPENSATION INSURANCE</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b><br>State: Labor Code, Sec. 503.01  |                     |                     |                     |                     |                     |                     |                     |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b><br>Provide Instructional and Operations Support.                |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE</b>  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 17,587           | \$ 7,590            | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE<br/>MARSHALL</b>   | <b>\$ 7,933,398</b> | <b>\$ 9,088,887</b> | <b>\$ 9,449,127</b> | <b>\$ 7,903,829</b> | <b>\$ 8,364,071</b> | <b>\$ 7,831,041</b> | <b>\$ 8,206,333</b> |



**TEXAS STATE TECHNICAL COLLEGE - WACO**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                      |                            |                      |
| General Revenue Fund   | \$ 25,076,033           | \$ 27,741,921            | \$ 31,321,557           | \$ 24,343,162            | \$ 24,325,766        | \$ 24,143,162              | \$ 24,075,766        |
| GR Dedicated Estimated Other Educational and General<br>Income Account No. 770   | <u>8,520,790</u>        | <u>9,302,665</u>         | <u>10,237,462</u>       | <u>11,211,935</u>        | <u>11,869,999</u>    | <u>10,778,985</u>          | <u>11,355,610</u>    |
| <b>Total, Method of Financing</b>  | <u>\$ 33,596,823</u>    | <u>\$ 37,044,586</u>     | <u>\$ 41,559,019</u>    | <u>\$ 35,555,097</u>     | <u>\$ 36,195,765</u> | <u>\$ 34,922,147</u>       | <u>\$ 35,431,376</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b><u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u></b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Additional funding for small institutions.   |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                      |                            |                      |
| State: Education Code, Ch. 135   |                         |                          |                         |                          |                      |                            |                      |
| <b>B. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund   | \$ 394,363              | \$ 507,750               | \$ 375,000              | \$ 375,000               | \$ 375,000           | \$ 375,000                 | \$ 375,000           |
| 770 Est. Other Educational & General   | \$ 39,998               | \$ 0                     | \$ 367,844              | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| Subtotal, Formula Funding - Small Institution Supplement   | <u>\$ 434,361</u>       | <u>\$ 507,750</u>        | <u>\$ 742,844</u>       | <u>\$ 375,000</u>        | <u>\$ 375,000</u>    | <u>\$ 375,000</u>          | <u>\$ 375,000</u>    |
| <b><u>Program: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</u></b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Funding for expenses associated with physical<br>plant-related operations, maintenance, and utilities. |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                      |                            |                      |
| State: Education Code, Ch. 135   |                         |                          |                         |                          |                      |                            |                      |
| <b>B. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>  |                         |                          |                         |                          |                      |                            |                      |
| Educational and General Space Support.   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund   | \$ 2,972,869            | \$ 3,187,817             | \$ 2,030,064            | \$ 1,694,965             | \$ 1,646,872         | \$ 1,694,965               | \$ 1,646,872         |
| 770 Est. Other Educational & General   | \$ 363,155              | \$ 509,993               | \$ 907,986              | \$ 714,834               | \$ 762,927           | \$ 714,834                 | \$ 762,927           |
| Subtotal, Formula Funding-Educational & General Support  | <u>\$ 3,336,024</u>     | <u>\$ 3,697,810</u>      | <u>\$ 2,938,050</u>     | <u>\$ 2,409,799</u>      | <u>\$ 2,409,799</u>  | <u>\$ 2,409,799</u>        | <u>\$ 2,409,799</u>  |

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

|   | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support. |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 135   |                      |                      |                      |                      |                      |                      |                      |
| <b>A. Goal:</b> INSTRUCTION/OPERATIONS<br>Provide Instructional and Operations Support.   |                      |                      |                      |                      |                      |                      |                      |
| <b>A.1.1. Strategy:</b> INSTRUCTION AND ADMINISTRATION<br>Instruction and Administration.   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 19,956,056        | \$ 22,211,559        | \$ 25,939,115        | \$ 20,507,012        | \$ 20,507,012        | \$ 20,507,012        | \$ 20,507,012        |
| 770 Est. Other Educational & General  | \$ 4,588,093         | \$ 5,434,351         | \$ 5,140,433         | \$ 6,433,506         | \$ 6,866,339         | \$ 6,433,506         | \$ 6,866,339         |
| Subtotal, Formula Funding-Instruction and Operations  | <u>\$ 24,544,149</u> | <u>\$ 27,645,910</u> | <u>\$ 31,079,548</u> | <u>\$ 26,940,518</u> | <u>\$ 27,373,351</u> | <u>\$ 26,940,518</u> | <u>\$ 27,373,351</u> |
| <b>Program: INSTITUTIONAL ENHANCEMENT</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.     |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 135   |                      |                      |                      |                      |                      |                      |                      |
| <b>C. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT  |                      |                      |                      |                      |                      |                      |                      |
| <b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 963,998           | \$ 1,020,536         | \$ 987,225           | \$ 943,759           | \$ 943,759           | \$ 943,759           | \$ 943,759           |
| 770 Est. Other Educational & General  | \$ 23,399            | \$ 27,029            | \$ 143,020           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| <b>C.2.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST  |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 0                 | \$ 0                 | \$ 0                 | \$ 200,000           | \$ 250,000           | \$ 0                 | \$ 0                 |
| Subtotal, Institutional Enhancement   | <u>\$ 987,397</u>    | <u>\$ 1,047,565</u>  | <u>\$ 1,130,245</u>  | <u>\$ 1,143,759</u>  | <u>\$ 1,193,759</u>  | <u>\$ 943,759</u>    | <u>\$ 943,759</u>    |
| <b>Program: STAFF GROUP INSURANCE</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.                   |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b><br>State: Insurance Code, Ch. 1551  |                      |                      |                      |                      |                      |                      |                      |

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>                 |                  |                   |                  |              |              |              |              |
| Provide Instructional and Operations Support.          |                  |                   |                  |              |              |              |              |
| <b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b> |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund                                 | \$ 178,268       | \$ 192,650        | \$ 219,867       | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 770 Est. Other Educational & General                   | \$ 1,891,733     | \$ 1,912,434      | \$ 2,145,121     | \$ 2,530,537 | \$ 2,707,675 | \$ 2,097,587 | \$ 2,193,286 |
| Subtotal, Staff Group Insurance                        | \$ 2,070,001     | \$ 2,105,084      | \$ 2,364,988     | \$ 2,530,537 | \$ 2,707,675 | \$ 2,097,587 | \$ 2,193,286 |

**Program: 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

|  |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|  | \$ 1,614,412 | \$ 1,418,858 | \$ 1,533,058 | \$ 1,533,058 | \$ 1,533,058 | \$ 1,533,058 | \$ 1,533,058 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: 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

|  |            |            |              |            |            |            |            |
|--|------------|------------|--------------|------------|------------|------------|------------|
|  | \$ 522,825 | \$ 522,183 | \$ 1,670,860 | \$ 523,000 | \$ 503,697 | \$ 523,000 | \$ 503,697 |
|--|------------|------------|--------------|------------|------------|------------|------------|

**Program: 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

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>A. Goal:</b> INSTRUCTION/OPERATIONS<br>Provide Instructional and Operations Support. |                         |                          |                         |                          |                      |                            |                      |
| <b>A.1.3. Strategy:</b> WORKERS' COMPENSATION INSURANCE                                 |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 87,654               | \$ 99,426                | \$ 99,426               | \$ 99,426                | \$ 99,426            | \$ 99,426                  | \$ 99,426            |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE WACO</b>                                  | <u>\$ 33,596,823</u>    | <u>\$ 37,044,586</u>     | <u>\$ 41,559,019</u>    | <u>\$ 35,555,097</u>     | <u>\$ 36,195,765</u> | <u>\$ 34,922,147</u>       | <u>\$ 35,431,376</u> |

**TEXAS STATE TECHNICAL COLLEGE - FT BEND**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                     |                            |                     |
| General Revenue Fund   | \$ NA                   | \$ NA                    | \$ NA                   | \$ 5,910,661             | \$ 5,902,687        | \$ 5,899,702               | \$ 5,891,728        |
| GR Dedicated - Estimated Other Educational and General<br>Income Account No. 770 | <u>NA</u>               | <u>NA</u>                | <u>NA</u>               | <u>563,858</u>           | <u>630,848</u>      | <u>262,761</u>             | <u>334,505</u>      |
| <b>Total, Method of Financing</b>  | <u>\$ NA</u>            | <u>\$ NA</u>             | <u>\$ NA</u>            | <u>\$ 6,474,519</u>      | <u>\$ 6,533,535</u> | <u>\$ 6,162,463</u>        | <u>\$ 6,226,233</u> |

**Appropriations by Program:**

**Program:** 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<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested |      | Recommended |            |
|---|------------------|-------------------|------------------|-----------|------|-------------|------------|
|   |                  |                   |                  | 2018      | 2019 | 2018        | 2019       |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>                  |                  |                   |                  |           |      |             |            |
| Provide Infrastructure Support.                         |                  |                   |                  |           |      |             |            |
| <b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>           |                  |                   |                  |           |      |             |            |
| Educational and General Space Support.                  |                  |                   |                  |           |      |             |            |
| 1 General Revenue Fund                                  | \$               | NA                | \$               | NA        | \$   | 63,617      | \$ 56,918  |
| 770 Est. Other Educational & General                    | \$               | NA                | \$               | NA        | \$   | 111,309     | \$ 178,299 |
| Subtotal, Formula Funding Educational & General Support | \$               | NA                | \$               | NA        | \$   | 174,926     | \$ 235,217 |

**Program: 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 | \$ | NA | \$ | NA | \$ | 375,000 | \$ 375,000 | \$ 375,000 | \$ 375,000 |
|------------------------|----|----|----|----|----|---------|------------|------------|------------|

**Program: 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**

|                                      |    |    |    |    |    |   |      |            |            |
|--------------------------------------|----|----|----|----|----|---|------|------------|------------|
| 770 Est. Other Educational & General | \$ | NA | \$ | NA | \$ | 0 | \$ 0 | \$ 104,209 | \$ 108,963 |
|--------------------------------------|----|----|----|----|----|---|------|------------|------------|

**Program: STARTUP FUNDING**

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

**TEXAS STATE TECHNICAL COLLEGE - FT BEND**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested |      | Recommended |              |              |              |
|---|------------------|-------------------|------------------|-----------|------|-------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018      | 2019 | 2018        | 2019         |              |              |
| <b>C. Goal: SPECIAL ITEM SUPPORT</b>  |                  |                   |                  |           |      |             |              |              |              |
| Provide Special Item Support.   |                  |                   |                  |           |      |             |              |              |              |
| <b>C.1.1. Strategy: STARTUP FUNDING</b>   |                  |                   |                  |           |      |             |              |              |              |
| 1 General Revenue Fund  | \$               | NA                | \$               | NA        | \$   | 4,500,000   | \$ 4,500,000 | \$ 4,489,041 | \$ 4,489,041 |
| 770 Est. Other Educational & General  | \$               | NA                | \$               | NA        | \$   | 405,306     | \$ 405,306   | \$ 0         | \$ 0         |
| Subtotal, Startup Funding   | \$               | NA                | \$               | NA        | \$   | 4,905,306   | \$ 4,905,306 | \$ 4,489,041 | \$ 4,489,041 |
| <b>Program: TEXAS PUBLIC EDUCATION GRANTS</b>   |                  |                   |                  |           |      |             |              |              |              |
| <b>Description:</b> 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. |                  |                   |                  |           |      |             |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |           |      |             |              |              |              |
| State: Education Code, Sec. 56.031  |                  |                   |                  |           |      |             |              |              |              |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |           |      |             |              |              |              |
| Provide Instructional and Operations Support.   |                  |                   |                  |           |      |             |              |              |              |
| <b>A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>   |                  |                   |                  |           |      |             |              |              |              |
| 770 Est. Other Educational & General  | \$               | NA                | \$               | NA        | \$   | 47,243      | \$ 47,243    | \$ 47,243    | \$ 47,243    |
| <b>Program: TUITION REVENUE BOND DEBT SERVICE</b>   |                  |                   |                  |           |      |             |              |              |              |
| <b>Description:</b> Funding for debt service reimbursement on Tuition Revenue Bonds.  |                  |                   |                  |           |      |             |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |           |      |             |              |              |              |
| State: Education Code, Ch. 55   |                  |                   |                  |           |      |             |              |              |              |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>  |                  |                   |                  |           |      |             |              |              |              |
| Provide Infrastructure Support.   |                  |                   |                  |           |      |             |              |              |              |
| <b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>   |                  |                   |                  |           |      |             |              |              |              |
| 1 General Revenue Fund  | \$               | NA                | \$               | NA        | \$   | 972,044     | \$ 970,769   | \$ 972,044   | \$ 970,769   |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE FT. BEND</b>  | \$               | NA                | \$               | NA        | \$   | 6,474,519   | \$ 6,533,535 | \$ 6,162,463 | \$ 6,226,233 |

**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>Requested</u><br>2019 | <u>Recommended</u><br>2018 | <u>Recommended</u><br>2019 |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                          |                            |                            |
| General Revenue Fund   | \$ NA                   | \$ NA                    | \$ NA                   | \$ 4,170,844             | \$ 4,157,826             | \$ 4,035,296               | \$ 4,022,278               |
| GR Dedicated - Estimated Other Educational and General<br>Income Account No. 770 | <u>NA</u>               | <u>NA</u>                | <u>NA</u>               | <u>447,671</u>           | <u>544,605</u>           | <u>364,649</u>             | <u>463,964</u>             |
| <b>Total, Method of Financing</b>  | <u>\$ NA</u>            | <u>\$ NA</u>             | <u>\$ NA</u>            | <u>\$ 4,618,515</u>      | <u>\$ 4,702,431</u>      | <u>\$ 4,399,945</u>        | <u>\$ 4,486,242</u>        |

**Appropriations by Program:**

**Program: 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

|       |       |       |           |           |           |           |
|-------|-------|-------|-----------|-----------|-----------|-----------|
| \$ NA | \$ NA | \$ NA | \$ 76,769 | \$ 67,076 | \$ 76,769 | \$ 67,076 |
|-------|-------|-------|-----------|-----------|-----------|-----------|

770 Est. Other Educational & General

|       |       |       |            |            |            |            |
|-------|-------|-------|------------|------------|------------|------------|
| \$ NA | \$ NA | \$ NA | \$ 246,910 | \$ 343,844 | \$ 246,910 | \$ 343,844 |
|-------|-------|-------|------------|------------|------------|------------|

Subtotal, Formula Funding - Educational & General Support

|              |              |              |                   |                   |                   |                   |
|--------------|--------------|--------------|-------------------|-------------------|-------------------|-------------------|
| <u>\$ NA</u> | <u>\$ NA</u> | <u>\$ NA</u> | <u>\$ 323,679</u> | <u>\$ 410,920</u> | <u>\$ 323,679</u> | <u>\$ 410,920</u> |
|--------------|--------------|--------------|-------------------|-------------------|-------------------|-------------------|

**Program: 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

|       |       |       |            |            |            |            |
|-------|-------|-------|------------|------------|------------|------------|
| \$ NA | \$ NA | \$ NA | \$ 375,000 | \$ 375,000 | \$ 375,000 | \$ 375,000 |
|-------|-------|-------|------------|------------|------------|------------|

**Program: STAFF GROUP INSURANCE**

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

**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Insurance Code, Ch. 1551   |                  |                   |                  |              |              |              |              |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |              |              |              |              |
| Provide Instructional and Operations Support.   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>  |                  |                   |                  |              |              |              |              |
| 770 Est. Other Educational & General  | \$ NA            | \$ NA             | \$ NA            | \$ 0         | \$ 0         | \$ 52,191    | \$ 54,572    |
| <b>Program: STARTUP FUNDING</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> 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.                               |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Ch. 135  |                  |                   |                  |              |              |              |              |
| <b>C. Goal: SPECIAL ITEM SUPPORT</b>  |                  |                   |                  |              |              |              |              |
| Provide Special Item Support.   |                  |                   |                  |              |              |              |              |
| <b>C.1.1. Strategy: STARTUP FUNDING</b>   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ NA            | \$ NA             | \$ NA            | \$ 3,000,000 | \$ 3,000,000 | \$ 2,864,452 | \$ 2,864,452 |
| 770 Est. Other Educational & General  | \$ NA            | \$ NA             | \$ NA            | \$ 135,213   | \$ 135,213   | \$ 0         | \$ 0         |
| Subtotal, Startup Funding   | \$ NA            | \$ NA             | \$ NA            | \$ 3,135,213 | \$ 3,135,213 | \$ 2,864,452 | \$ 2,864,452 |
| <b>Program: TEXAS PUBLIC EDUCATION GRANTS</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> 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. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Sec. 56.031  |                  |                   |                  |              |              |              |              |
| <b>A. Goal: INSTRUCTION/OPERATIONS</b>  |                  |                   |                  |              |              |              |              |
| Provide Instructional and Operations Support.   |                  |                   |                  |              |              |              |              |
| <b>A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>   |                  |                   |                  |              |              |              |              |
| 770 Est. Other Educational & General  | \$ NA            | \$ NA             | \$ NA            | \$ 65,548    | \$ 65,548    | \$ 65,548    | \$ 65,548    |



**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Program: TUITION REVENUE BOND DEBT SERVICE</b>                                    |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for debt service reimbursement on Tuition Revenue Bonds. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Education Code, Ch. 55  |                  |                   |                  |              |              |              |              |
| <br>   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: INFRASTRUCTURE SUPPORT</b>   |                  |                   |                  |              |              |              |              |
| Provide Infrastructure Support.  |                  |                   |                  |              |              |              |              |
| <b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>                              |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund   | \$ NA            | \$ NA             | \$ NA            | \$ 719,075   | \$ 715,750   | \$ 719,075   | \$ 715,750   |
| <br>   |                  |                   |                  |              |              |              |              |
| <b>Grand Total, TEXAS STATE TECHNICAL COLLEGE<br/>NORTH TEXAS</b>                    | \$ NA            | \$ NA             | \$ NA            | \$ 4,618,515 | \$ 4,702,431 | \$ 4,399,945 | \$ 4,486,242 |

**TEXAS A&M AGRILIFE RESEARCH**

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Method of Financing:</b>  |                  |                   |                  |               |               |               |               |
| General Revenue Fund   | \$ 53,877,979    | \$ 56,672,679     | \$ 56,672,679    | \$ 60,046,964 | \$ 60,046,964 | \$ 55,132,950 | \$ 55,132,949 |
| GR Dedicated Clean Air Account No. 151                               | 474,700          | 474,700           | 474,700          | 474,700       | 474,700       | 455,712       | 455,712       |
| Federal Funds  | 9,202,351        | 9,156,520         | 9,156,520        | 9,156,520     | 9,156,520     | 9,156,520     | 9,156,520     |
| <u>Other Funds</u>   |                  |                   |                  |               |               |               |               |
| Feed Control Fund - Local No. 058, Locally Held, estimated           | 4,451,669        | 4,510,000         | 4,510,000        | 4,510,000     | 4,510,000     | 4,510,000     | 4,510,000     |
| Sales Funds Agricultural Experiment Station, Locally Held, estimated | 705,557          | 852,503           | 852,503          | 852,503       | 852,503       | 852,503       | 852,503       |
| Fertilizer Control Fund. Locally Held, estimated                     | 1,176,943        | 1,225,000         | 1,225,000        | 1,225,000     | 1,225,000     | 1,225,000     | 1,225,000     |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|   |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| Interagency Contracts                           | 0                | 720,000           | 0                | 720,000       | 0             | 0             | 0             |
| Indirect Cost Recovery, Locally Held, estimated | 288,750          | 288,750           | 288,750          | 288,750       | 288,750       | 288,750       | 288,750       |
| Subtotal, Other Funds                           | \$ 6,622,919     | \$ 7,596,253      | \$ 6,876,253     | \$ 7,596,253  | \$ 6,876,253  | \$ 6,876,253  | \$ 6,876,253  |
| <b>Total, Method of Financing</b>               | \$ 70,177,949    | \$ 73,900,152     | \$ 73,180,152    | \$ 77,274,437 | \$ 76,554,437 | \$ 71,621,435 | \$ 71,621,434 |

**Appropriations by Program:**

**Program: ADVANCEMENTS IN WATER RESOURCE MANAGEMENT**

**Description:** Evaluate policy and effectiveness of water conservation strategies in urban/rural areas; use plant breeding techniques to develop water-efficient, drought/salt-tolerant turf/ornamental landscape plants; and develop irrigation methods.

**Legal Authority:**

**State:** Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 6

**Federal:** Hatch Act of 1887

**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                  | \$ 5,156,895 | \$ 5,194,442 | \$ 5,187,382 | \$ 5,192,382 | \$ 5,172,382 | \$ 5,012,482 | \$ 4,992,482 |
| 555 Federal Funds                       | \$ 761,129   | \$ 764,339   | \$ 761,404   | \$ 761,404   | \$ 761,404   | \$ 761,404   | \$ 761,404   |
| 760 Sales FDS-Agric Exp Stat, estimated | \$ 4,443     | \$ 4,443     | \$ 4,443     | \$ 4,443     | \$ 4,443     | \$ 4,443     | \$ 4,443     |

**C. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**C.1.1. Strategy: STAFF GROUP INSURANCE**

Provide Funding for Staff Group Insurance Premiums.

|                   |           |           |           |           |           |           |           |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 555 Federal Funds | \$ 80,306 | \$ 76,918 | \$ 79,009 | \$ 79,009 | \$ 79,009 | \$ 79,009 | \$ 79,009 |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

**C.1.2. Strategy: WORKERS' COMP INSURANCE**

Provide Funding for Workers' Compensation Insurance.

|                        |          |          |          |          |          |          |          |
|------------------------|----------|----------|----------|----------|----------|----------|----------|
| 1 General Revenue Fund | \$ 9,470 | \$ 9,429 | \$ 9,802 | \$ 9,802 | \$ 9,802 | \$ 9,802 | \$ 9,802 |
| 555 Federal Funds      | \$ 2,167 | \$ 2,465 | \$ 2,248 | \$ 2,248 | \$ 2,248 | \$ 2,248 | \$ 2,248 |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Unemployment Insurance.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund   | \$ 1,404         | \$ 1,585          | \$ 1,685         | \$ 1,685     | \$ 1,685     | \$ 1,685     | \$ 1,685     |
| 555 Federal Funds  | \$ 2,600         | \$ 2,381          | \$ 2,300         | \$ 2,300     | \$ 2,300     | \$ 2,300     | \$ 2,300     |
| <b>C.1.4. Strategy: OASI</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for OASI.  |                  |                   |                  |              |              |              |              |
| 555 Federal Funds  | \$ 58,430        | \$ 60,508         | \$ 61,648        | \$ 61,648    | \$ 61,648    | \$ 61,648    | \$ 61,648    |
| Subtotal, Advancements in Water Resource Management  | \$ 6,076,844     | \$ 6,116,510      | \$ 6,109,921     | \$ 6,114,921 | \$ 6,094,921 | \$ 5,935,021 | \$ 5,915,021 |
| <b>Program: AGRICULTURAL AND LIFE SCIENCES RESEARCH</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> 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. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88  |                  |                   |                  |              |              |              |              |
| Federal: Hatch Act of 1887; McIntire-Stennis Act of 1962   |                  |                   |                  |              |              |              |              |
| <b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>  |                  |                   |                  |              |              |              |              |
| Agricultural and Life Sciences Research.   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>  |                  |                   |                  |              |              |              |              |
| Conduct Agricultural and Life Sciences Research.   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund   | \$ 9,686,921     | \$ 9,013,857      | \$ 9,099,464     | \$ 9,099,203 | \$ 9,114,203 | \$ 8,691,129 | \$ 8,706,128 |
| 151 Clean Air Account  | \$ 474,700       | \$ 474,700        | \$ 474,700       | \$ 474,700   | \$ 474,700   | \$ 455,712   | \$ 455,712   |
| 555 Federal Funds  | \$ 2,593,392     | \$ 2,530,825      | \$ 2,519,705     | \$ 2,519,966 | \$ 2,519,966 | \$ 2,519,966 | \$ 2,519,966 |
| 760 Sales FDS-Agric Exp Stat, estimated  | \$ 618,772       | \$ 776,942        | \$ 779,587       | \$ 779,587   | \$ 779,587   | \$ 779,587   | \$ 779,587   |
| 8089 Indirect Cost Recov, Loc Held, est  | \$ 288,750       | \$ 288,750        | \$ 288,750       | \$ 288,750   | \$ 288,750   | \$ 288,750   | \$ 288,750   |
| <b>C. Goal: STAFF BENEFITS</b>   |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.   |                  |                   |                  |              |              |              |              |
| <b>C.1.1. Strategy: STAFF GROUP INSURANCE</b>  |                  |                   |                  |              |              |              |              |
| Provide Funding for Staff Group Insurance Premiums.  |                  |                   |                  |              |              |              |              |
| 555 Federal Funds  | \$ 242,073       | \$ 225,431        | \$ 231,361       | \$ 231,361   | \$ 231,361   | \$ 231,361   | \$ 231,361   |
| 760 Sales FDS-Agric Exp Stat, estimated  | \$ 5,928         | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>      |                  |                   |                  |               |               |               |               |
| Provide Funding for Workers' Compensation Insurance. |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund                               | \$ 27,899        | \$ 26,688         | \$ 27,508        | \$ 33,615     | \$ 33,615     | \$ 33,615     | \$ 33,615     |
| 555 Federal Funds                                    | \$ 6,529         | \$ 7,226          | \$ 6,586         | \$ 6,325      | \$ 6,325      | \$ 6,325      | \$ 6,325      |
| 760 Sales FDS-Agric Exp Stat, estimated              | \$ 209           | \$ 100            | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>       |                  |                   |                  |               |               |               |               |
| Provide Funding for Unemployment Insurance.          |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund                               | \$ 4,139         | \$ 4,486          | \$ 4,728         | \$ 5,733      | \$ 5,733      | \$ 5,733      | \$ 5,733      |
| 555 Federal Funds                                    | \$ 7,834         | \$ 6,977          | \$ 6,734         | \$ 6,734      | \$ 6,734      | \$ 6,734      | \$ 6,734      |
| 760 Sales FDS-Agric Exp Stat, estimated              | \$ 250           | \$ 100            | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| <b>C.1.4. Strategy: OASI</b>                         |                  |                   |                  |               |               |               |               |
| Provide Funding for OASI.                            |                  |                   |                  |               |               |               |               |
| 555 Federal Funds                                    | \$ 176,131       | \$ 177,333        | \$ 180,522       | \$ 180,522    | \$ 180,522    | \$ 180,522    | \$ 180,522    |
| 760 Sales FDS-Agric Exp Stat, estimated              | \$ 5,606         | \$ 2,445          | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| Subtotal, Agricultural and Life Sciences Research    | \$ 14,139,133    | \$ 13,535,860     | \$ 13,619,645    | \$ 13,626,496 | \$ 13,641,496 | \$ 13,199,434 | \$ 13,214,433 |

**Program: ANIMAL PRODUCTION AND PROTECTION**

**Description:** Facilitate development of health, management, breeding, and nutritional strategies to improve animal production, animal health and well-being, and food quality and safety, while reducing environmental risk factors and conserving natural resources.

**Legal Authority:**

**State:** Education Code, Chapter 88

**Federal:** Hatch Act of 1887: Animal Health and Disease Research Program (AHDR Section 1433)

**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                  | \$ 5,001,212 | \$ 5,112,076 | \$ 5,258,965 | \$ 8,258,965 | \$ 8,258,965 | \$ 5,020,826 | \$ 5,020,826 |
| 555 Federal Funds                       | \$ 1,225,172 | \$ 1,230,340 | \$ 1,225,615 | \$ 1,225,615 | \$ 1,225,615 | \$ 1,225,615 | \$ 1,225,615 |
| 760 Sales FDS-Agric Exp Stat, estimated | \$ 46,167    | \$ 46,167    | \$ 46,167    | \$ 46,167    | \$ 46,167    | \$ 46,167    | \$ 46,167    |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested<br>2018 | 2019         | Recommended<br>2018 | 2019         |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <b>C. Goal: STAFF BENEFITS</b>                                       |                  |                   |                  |                   |              |                     |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees. |                  |                   |                  |                   |              |                     |              |
| <b>C.1.1. Strategy: STAFF GROUP INSURANCE</b>                        |                  |                   |                  |                   |              |                     |              |
| Provide Funding for Staff Group Insurance Premiums.                  |                  |                   |                  |                   |              |                     |              |
| 555 Federal Funds  | \$ 129,266       | \$ 123,814        | \$ 127,180       | \$ 127,180        | \$ 127,180   | \$ 127,180          | \$ 127,180   |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 400           | \$ 0              | \$ 0             | \$ 0              | \$ 0         | \$ 0                | \$ 0         |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>                      |                  |                   |                  |                   |              |                     |              |
| Provide Funding for Workers' Compensation Insurance.                 |                  |                   |                  |                   |              |                     |              |
| 1 General Revenue Fund   | \$ 9,184         | \$ 9,281          | \$ 9,787         | \$ 9,787          | \$ 9,787     | \$ 9,787            | \$ 9,787     |
| 555 Federal Funds  | \$ 3,487         | \$ 3,968          | \$ 3,619         | \$ 3,619          | \$ 3,619     | \$ 3,619            | \$ 3,619     |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 14            | \$ 0              | \$ 0             | \$ 0              | \$ 0         | \$ 0                | \$ 0         |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>                       |                  |                   |                  |                   |              |                     |              |
| Provide Funding for Unemployment Insurance.                          |                  |                   |                  |                   |              |                     |              |
| 1 General Revenue Fund   | \$ 1,362         | \$ 1,561          | \$ 1,682         | \$ 1,682          | \$ 1,682     | \$ 1,682            | \$ 1,682     |
| 555 Federal Funds  | \$ 4,185         | \$ 3,832          | \$ 3,703         | \$ 3,703          | \$ 3,703     | \$ 3,703            | \$ 3,703     |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 17            | \$ 0              | \$ 0             | \$ 0              | \$ 0         | \$ 0                | \$ 0         |
| <b>C.1.4. Strategy: OASI</b>   |                  |                   |                  |                   |              |                     |              |
| Provide Funding for OASI.  |                  |                   |                  |                   |              |                     |              |
| 555 Federal Funds  | \$ 94,053        | \$ 97,397         | \$ 99,234        | \$ 99,234         | \$ 99,234    | \$ 99,234           | \$ 99,234    |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 378           | \$ 0              | \$ 0             | \$ 0              | \$ 0         | \$ 0                | \$ 0         |
| Subtotal, Animal Production and Protection                           | \$ 6,514,897     | \$ 6,628,436      | \$ 6,775,952     | \$ 9,775,952      | \$ 9,775,952 | \$ 6,537,813        | \$ 6,537,813 |

**Program: BIOENERGY RESEARCH**

**Description:** Create alternative energy systems through basic and translational research, develop/improve sources of biomass and biomass production systems, and develop technologies for biofuel production.

**Legal Authority:**

**State:** Education Code, Chapter 88

**Federal:** Hatch Act of 1887

**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 | \$ 3,332,284 | \$ 3,382,053 | \$ 3,430,022 | \$ 3,450,022 | \$ 3,430,022 | \$ 3,335,744 | \$ 3,315,744 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                                |                                 |                                | <u>2018</u>         | <u>2019</u>         | <u>2018</u>         | <u>2019</u>         |
| <b>C. Goal: STAFF BENEFITS</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.                                |                                |                                 |                                |                     |                     |                     |                     |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for Workers' Compensation Insurance.  |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 6,120                       | \$ 6,171                        | \$ 6,529                       | \$ 6,529            | \$ 6,529            | \$ 6,529            | \$ 6,529            |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for Unemployment Insurance.   |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 908                         | \$ 1,037                        | \$ 1,122                       | \$ 1,122            | \$ 1,122            | \$ 1,122            | \$ 1,122            |
| Subtotal, Bioenergy Research  | <u>\$ 3,339,312</u>            | <u>\$ 3,389,261</u>             | <u>\$ 3,437,673</u>            | <u>\$ 3,457,673</u> | <u>\$ 3,437,673</u> | <u>\$ 3,343,395</u> | <u>\$ 3,323,395</u> |
| <b><u>Program: CONTROLLING EXOTIC AND INVASIVE INSECT TRANSMITTED DISEASES AND PESTS</u></b>        |                                |                                 |                                |                     |                     |                     |                     |
| <b>Description:</b> Salaries and equipment for scientists researching insect-transmitted pathogens. |                                |                                 |                                |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                                |                                 |                                |                     |                     |                     |                     |
| <b>State:</b> Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 8    |                                |                                 |                                |                     |                     |                     |                     |
| <b>Federal:</b> Hatch Act of 1887   |                                |                                 |                                |                     |                     |                     |                     |
| <b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Agricultural and Life Sciences Research.  |                                |                                 |                                |                     |                     |                     |                     |
| <b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Conduct Agricultural and Life Sciences Research.  |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 2,152,295                   | \$ 4,749,367                    | \$ 4,250,980                   | \$ 4,215,980        | \$ 4,225,980        | \$ 4,103,867        | \$ 4,113,867        |
| <b>C. Goal: STAFF BENEFITS</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.                                |                                |                                 |                                |                     |                     |                     |                     |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for Workers' Compensation Insurance.  |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 3,953                       | \$ 7,640                        | \$ 6,948                       | \$ 6,948            | \$ 6,948            | \$ 6,948            | \$ 6,948            |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for Unemployment Insurance.   |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 586                         | \$ 1,284                        | \$ 1,194                       | \$ 1,194            | \$ 1,194            | \$ 1,194            | \$ 1,194            |
| Subtotal, Controlling Exotic and Invasive Insect Transmitted Diseases and Pests                     | <u>\$ 2,156,834</u>            | <u>\$ 4,758,291</u>             | <u>\$ 4,259,122</u>            | <u>\$ 4,224,122</u> | <u>\$ 4,234,122</u> | <u>\$ 4,112,009</u> | <u>\$ 4,122,009</u> |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Program: COTTON, WOOL, AND MOHAIR RESEARCH</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Sheep, goat, wool, and mohair research programs; improving wool marketing; studying the economics of high-value crops; and breeding cotton strains with high yield, disease and stress tolerance, and high fiber quality. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 7   |                  |                   |                  |              |              |              |              |
| Federal: Hatch Act of 1887  |                  |                   |                  |              |              |              |              |
| <b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                  |                   |                  |              |              |              |              |
| Agricultural and Life Sciences Research.  |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                  |                   |                  |              |              |              |              |
| Conduct Agricultural and Life Sciences Research.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 2,571,655     | \$ 2,538,331      | \$ 2,363,719     | \$ 2,413,719 | \$ 2,398,719 | \$ 2,307,986 | \$ 2,292,986 |
| 555 Federal Funds   | \$ 476,154       | \$ 478,161        | \$ 476,327       | \$ 476,327   | \$ 476,327   | \$ 476,327   | \$ 476,327   |
| 760 Sales FDS-Agric Exp Stat, estimated   | \$ 127           | \$ 127            | \$ 127           | \$ 127       | \$ 127       | \$ 127       | \$ 127       |
| <b>C. Goal: STAFF BENEFITS</b>  |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |              |              |              |              |
| <b>C.1.1. Strategy: STAFF GROUP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Staff Group Insurance Premiums.   |                  |                   |                  |              |              |              |              |
| 555 Federal Funds   | \$ 50,237        | \$ 48,120         | \$ 49,427        | \$ 49,427    | \$ 49,427    | \$ 49,427    | \$ 49,427    |
| 760 Sales FDS-Agric Exp Stat, estimated   | \$ 1             | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Workers' Compensation Insurance.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 4,722         | \$ 4,744          | \$ 4,564         | \$ 4,564     | \$ 4,564     | \$ 4,564     | \$ 4,564     |
| 555 Federal Funds   | \$ 1,356         | \$ 1,543          | \$ 1,407         | \$ 1,407     | \$ 1,407     | \$ 1,407     | \$ 1,407     |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                  |                   |                  |              |              |              |              |
| Provide Funding for Unemployment Insurance.   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 700           | \$ 798            | \$ 784           | \$ 784       | \$ 784       | \$ 784       | \$ 784       |
| 555 Federal Funds   | \$ 1,627         | \$ 1,490          | \$ 1,440         | \$ 1,440     | \$ 1,440     | \$ 1,440     | \$ 1,440     |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                                |                                 |                                | <u>2018</u>         | <u>2019</u>         | <u>2018</u>         | <u>2019</u>         |
| <b>C.1.4. Strategy: OASI</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for OASI.   |                                |                                 |                                |                     |                     |                     |                     |
| 555 Federal Funds   | \$ 36,553                      | \$ 37,853                       | \$ 38,567                      | \$ 38,567           | \$ 38,567           | \$ 38,567           | \$ 38,567           |
| 760 Sales FDS-Agric Exp Stat, estimated   | \$ 1                           | \$ 0                            | \$ 0                           | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| <br>Subtotal, Cotton, Wool, and Mohair Research   | <u>\$ 3,143,133</u>            | <u>\$ 3,111,167</u>             | <u>\$ 2,936,362</u>            | <u>\$ 2,986,362</u> | <u>\$ 2,971,362</u> | <u>\$ 2,880,629</u> | <u>\$ 2,865,629</u> |
| <br><b><u>Program: FEEDYARD BEEF CATTLE PRODUCTION RESEARCH</u></b>   |                                |                                 |                                |                     |                     |                     |                     |
| <b>Description:</b> Studying the use of distillers grains in finishing systems. Distillers grains are a feed byproduct of the distillation process in the ethanol production industry. Provide ways to include distillers grains in cattle diets. |                                |                                 |                                |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                                |                                 |                                |                     |                     |                     |                     |
| <b>State:</b> Education Code, Chapter 88  |                                |                                 |                                |                     |                     |                     |                     |
| <b>Federal:</b> Hatch Act of 1887   |                                |                                 |                                |                     |                     |                     |                     |
| <br><b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Agricultural and Life Sciences Research.  |                                |                                 |                                |                     |                     |                     |                     |
| <b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Conduct Agricultural and Life Sciences Research.  |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 0                           | \$ 0                            | \$ 0                           | \$ 0                | \$ 0                | \$ 348,839          | \$ 348,839          |
| <b>A.1.2. Strategy: FEEDYARD BEEF CATTLE PRODUCTION</b>   |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 363,374                     | \$ 363,374                      | \$ 363,374                     | \$ 363,374          | \$ 363,374          | \$ 0                | \$ 0                |
| <br><b>C. Goal: STAFF BENEFITS</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                                |                                 |                                |                     |                     |                     |                     |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for Workers' Compensation Insurance.  |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 666                         | \$ 652                          | \$ 672                         | \$ 672              | \$ 672              | \$ 672              | \$ 672              |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                                |                                 |                                |                     |                     |                     |                     |
| Provide Funding for Unemployment Insurance.   |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 99                          | \$ 109                          | \$ 115                         | \$ 115              | \$ 115              | \$ 115              | \$ 115              |
| <br>Subtotal, Feedyard Beef Cattle Production Research  | <u>\$ 364,139</u>              | <u>\$ 364,135</u>               | <u>\$ 364,161</u>              | <u>\$ 364,161</u>   | <u>\$ 364,161</u>   | <u>\$ 349,626</u>   | <u>\$ 349,626</u>   |



**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|---|------------------|-------------------|------------------|------------|------------|-------------|------------|
|   |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| <b><u>Program: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE</u></b>   |                  |                   |                  |            |            |             |            |
| <b>Description:</b> Inspect, control, eradicate, or prevent the introduction, spread, or dissemination of contagious or infectious diseases of bees; regulate the apiary industry of Texas. |                  |                   |                  |            |            |             |            |
| <b>Legal Authority:</b>   |                  |                   |                  |            |            |             |            |
| State: Education Code, Chapter 88; Agriculture Code, Chapter 131  |                  |                   |                  |            |            |             |            |
| <b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                  |                   |                  |            |            |             |            |
| Agricultural and Life Sciences Research.  |                  |                   |                  |            |            |             |            |
| <b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>   |                  |                   |                  |            |            |             |            |
| Conduct Agricultural and Life Sciences Research.  |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund  | \$ 118,569       | \$ 118,569        | \$ 118,569       | \$ 118,569 | \$ 118,569 | \$ 118,569  | \$ 118,569 |
| <b>B. Goal: REGULATORY SERVICES</b>   |                  |                   |                  |            |            |             |            |
| Provide Regulatory Services.  |                  |                   |                  |            |            |             |            |
| <b>B.1.1. Strategy: HONEY BEE REGULATION</b>  |                  |                   |                  |            |            |             |            |
| Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.  |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund  | \$ 258,976       | \$ 265,947        | \$ 268,786       | \$ 268,786 | \$ 268,786 | \$ 258,035  | \$ 258,035 |
| <b>C. Goal: STAFF BENEFITS</b>  |                  |                   |                  |            |            |             |            |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |            |            |             |            |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                  |                   |                  |            |            |             |            |
| Provide Funding for Workers' Compensation Insurance.  |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund  | \$ 692           | \$ 691            | \$ 716           | \$ 716     | \$ 716     | \$ 716      | \$ 716     |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                  |                   |                  |            |            |             |            |
| Provide Funding for Unemployment Insurance.   |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund  | \$ 102           | \$ 116            | \$ 122           | \$ 122     | \$ 122     | \$ 122      | \$ 122     |
| Subtotal, Honey Bee Research/Texas Apiary Inspection Service  | \$ 378,339       | \$ 385,323        | \$ 388,193       | \$ 388,193 | \$ 388,193 | \$ 377,442  | \$ 377,442 |

**Program: INDIRECT ADMINISTRATION**

**Description:** Indirect Administration encompasses the oversight of the agency, fiscal services, human resources and infrastructure needs inside and outside Brazos County.

**Legal Authority:**

State: Education Code, Chapter 88

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended      | Estimated     | Budgeted      | Requested     |               | Recommended   |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  | 2015          | 2016          | 2017          | 2018          | 2019          | 2018          | 2019          |
| <b>C. Goal: STAFF BENEFITS</b>                                       |               |               |               |               |               |               |               |
| Maintain Staff Benefits Program for Eligible Employees and Retirees. |               |               |               |               |               |               |               |
| <b>C.1.1. Strategy: STAFF GROUP INSURANCE</b>                        |               |               |               |               |               |               |               |
| Provide Funding for Staff Group Insurance Premiums.                  |               |               |               |               |               |               |               |
| 555 Federal Funds  | \$ 4,990      | \$ 6,432      | \$ 6,805      | \$ 6,805      | \$ 6,805      | \$ 6,805      | \$ 6,805      |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>                      |               |               |               |               |               |               |               |
| Provide Funding for Workers' Compensation Insurance.                 |               |               |               |               |               |               |               |
| 1 General Revenue Fund   | \$ 14,061     | \$ 14,733     | \$ 15,386     | \$ 9,540      | \$ 9,540      | \$ 9,540      | \$ 9,540      |
| 555 Federal Funds  | \$ 135        | \$ 206        | \$ 194        | \$ 194        | \$ 194        | \$ 194        | \$ 194        |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>                       |               |               |               |               |               |               |               |
| Provide Funding for Unemployment Insurance.                          |               |               |               |               |               |               |               |
| 1 General Revenue Fund   | \$ 2,086      | \$ 2,477      | \$ 2,644      | \$ 1,639      | \$ 1,639      | \$ 1,639      | \$ 1,639      |
| 555 Federal Funds  | \$ 162        | \$ 199        | \$ 198        | \$ 198        | \$ 198        | \$ 198        | \$ 198        |
| <b>C.1.4. Strategy: OASI</b>   |               |               |               |               |               |               |               |
| Provide Funding for OASI.  |               |               |               |               |               |               |               |
| 555 Federal Funds  | \$ 3,630      | \$ 5,060      | \$ 5,310      | \$ 5,310      | \$ 5,310      | \$ 5,310      | \$ 5,310      |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>                              |               |               |               |               |               |               |               |
| <b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>                      |               |               |               |               |               |               |               |
| 1 General Revenue Fund   | \$ 4,557,571  | \$ 5,047,860  | \$ 5,161,912  | \$ 5,161,912  | \$ 5,161,912  | \$ 4,955,436  | \$ 4,955,436  |
| 555 Federal Funds  | \$ 56,207     | \$ 75,809     | \$ 78,083     | \$ 78,083     | \$ 78,083     | \$ 78,083     | \$ 78,083     |
| <b>D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO</b>          |               |               |               |               |               |               |               |
| Infrastructure Support In Brazos County.                             |               |               |               |               |               |               |               |
| 1 General Revenue Fund   | \$ 5,490,156  | \$ 5,658,921  | \$ 5,658,922  | \$ 6,019,747  | \$ 6,019,747  | \$ 6,019,747  | \$ 6,019,747  |
| <b>D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO</b>           |               |               |               |               |               |               |               |
| Infrastructure Support - Outside Brazos County.                      |               |               |               |               |               |               |               |
| 1 General Revenue Fund   | \$ 3,115,963  | \$ 3,163,395  | \$ 3,163,394  | \$ 3,176,854  | \$ 3,176,854  | \$ 3,176,854  | \$ 3,176,854  |
| Subtotal, Indirect Administration                                    | \$ 13,244,961 | \$ 13,975,092 | \$ 14,092,848 | \$ 14,460,282 | \$ 14,460,282 | \$ 14,253,806 | \$ 14,253,806 |

**Program: PLANT PRODUCTION AND PROTECTION**

**Description:** Develop new drought/cold-tolerant, disease-resistant hybrids; breed better tasting cultivars; and conduct cropping systems research. Develop remote sensing to detect physiological indicators of stress in plants; and monitor/mitigate insect vector-borne diseases/invasive species that affect plants.

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Education Code, Chapter 88                                    |                  |                   |                  |               |               |               |               |
| Federal: Hatch Act of 1887   |                  |                   |                  |               |               |               |               |
| <b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>                  |                  |                   |                  |               |               |               |               |
| Agricultural and Life Sciences Research.                             |                  |                   |                  |               |               |               |               |
| <b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>          |                  |                   |                  |               |               |               |               |
| Conduct Agricultural and Life Sciences Research.                     |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 11,958,740    | \$ 11,945,705     | \$ 12,224,451    | \$ 12,184,451 | \$ 12,214,451 | \$ 11,660,436 | \$ 11,690,436 |
| 555 Federal Funds  | \$ 2,708,767     | \$ 2,716,189      | \$ 2,706,460     | \$ 2,706,460  | \$ 2,706,460  | \$ 2,706,460  | \$ 2,706,460  |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 22,179        | \$ 22,179         | \$ 22,179        | \$ 22,179     | \$ 22,179     | \$ 22,179     | \$ 22,179     |
| 777 Interagency Contracts  | \$ 0             | \$ 720,000        | \$ 0             | \$ 720,000    | \$ 0          | \$ 0          | \$ 0          |
| <b>C. Goal: STAFF BENEFITS</b>                                       |                  |                   |                  |               |               |               |               |
| Maintain Staff Benefits Program for Eligible Employees and Retirees. |                  |                   |                  |               |               |               |               |
| <b>C.1.1. Strategy: STAFF GROUP INSURANCE</b>                        |                  |                   |                  |               |               |               |               |
| Provide Funding for Staff Group Insurance Premiums.                  |                  |                   |                  |               |               |               |               |
| 555 Federal Funds  | \$ 266,253       | \$ 255,023        | \$ 261,956       | \$ 261,956    | \$ 261,956    | \$ 261,956    | \$ 261,956    |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 526           | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>                      |                  |                   |                  |               |               |               |               |
| Provide Funding for Workers' Compensation Insurance.                 |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 21,959        | \$ 21,659         | \$ 22,827        | \$ 22,827     | \$ 22,827     | \$ 22,827     | \$ 22,827     |
| 555 Federal Funds  | \$ 7,182         | \$ 8,174          | \$ 7,457         | \$ 7,457      | \$ 7,457      | \$ 7,457      | \$ 7,457      |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 19            | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>                       |                  |                   |                  |               |               |               |               |
| Provide Funding for Unemployment Insurance.                          |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 3,256         | \$ 3,641          | \$ 3,924         | \$ 3,924      | \$ 3,924      | \$ 3,924      | \$ 3,924      |
| 555 Federal Funds  | \$ 8,619         | \$ 7,894          | \$ 7,625         | \$ 7,625      | \$ 7,625      | \$ 7,625      | \$ 7,625      |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 23            | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| <b>C.1.4. Strategy: OASI</b>   |                  |                   |                  |               |               |               |               |
| Provide Funding for OASI.  |                  |                   |                  |               |               |               |               |
| 555 Federal Funds  | \$ 193,725       | \$ 200,613        | \$ 204,396       | \$ 204,396    | \$ 204,396    | \$ 204,396    | \$ 204,396    |
| 760 Sales FDS-Agric Exp Stat, estimated                              | \$ 497           | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| Subtotal, Plant Production and Protection                            | \$ 15,191,745    | \$ 15,901,077     | \$ 15,461,275    | \$ 16,141,275 | \$ 15,451,275 | \$ 14,897,260 | \$ 14,927,260 |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Program: REGULATORY TESTING OF FEED &amp; FERTILIZER - OFFICE OF STATE CHEMIST</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88; Agriculture Code, Chapters 63 and 141   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: REGULATORY SERVICES</b>  |                  |                   |                  |              |              |              |              |
| Provide Regulatory Services.   |                  |                   |                  |              |              |              |              |
| <b>B.2.1. Strategy: FEED AND FERTILIZER PROGRAM</b>  |                  |                   |                  |              |              |              |              |
| Monitor and Evaluate Products Distributed in the State.  |                  |                   |                  |              |              |              |              |
| 58 Feed Control Fd - Local, estimated  | \$ 3,771,426     | \$ 3,822,062      | \$ 3,807,792     | \$ 3,807,792 | \$ 3,807,792 | \$ 3,807,792 | \$ 3,807,792 |
| 762 Fertilizer Control Fund, estimated   | \$ 962,441       | \$ 1,011,898      | \$ 1,007,282     | \$ 1,007,282 | \$ 1,007,282 | \$ 1,007,282 | \$ 1,007,282 |
| <b>C. Goal: STAFF BENEFITS</b>   |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.   |                  |                   |                  |              |              |              |              |
| <b>C.1.1. Strategy: STAFF GROUP INSURANCE</b>  |                  |                   |                  |              |              |              |              |
| Provide Funding for Staff Group Insurance Premiums.  |                  |                   |                  |              |              |              |              |
| 58 Feed Control Fd - Local, estimated  | \$ 326,850       | \$ 339,642        | \$ 342,289       | \$ 342,289   | \$ 342,289   | \$ 342,289   | \$ 342,289   |
| 762 Fertilizer Control Fund, estimated   | \$ 76,700        | \$ 77,246         | \$ 78,079        | \$ 78,079    | \$ 78,079    | \$ 78,079    | \$ 78,079    |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>  |                  |                   |                  |              |              |              |              |
| Provide Funding for Workers' Compensation Insurance.   |                  |                   |                  |              |              |              |              |
| 58 Feed Control Fd - Local, estimated  | \$ 6,128         | \$ 7,023          | \$ 7,500         | \$ 7,500     | \$ 7,500     | \$ 7,500     | \$ 7,500     |
| 762 Fertilizer Control Fund, estimated   | \$ 1,843         | \$ 2,056          | \$ 2,250         | \$ 2,250     | \$ 2,250     | \$ 2,250     | \$ 2,250     |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Unemployment Insurance.  |                  |                   |                  |              |              |              |              |
| 58 Feed Control Fd - Local, estimated  | \$ 7,353         | \$ 7,000          | \$ 7,000         | \$ 7,000     | \$ 7,000     | \$ 7,000     | \$ 7,000     |
| 762 Fertilizer Control Fund, estimated   | \$ 2,211         | \$ 2,056          | \$ 2,201         | \$ 2,201     | \$ 2,201     | \$ 2,201     | \$ 2,201     |
| <b>C.1.4. Strategy: OASI</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for OASI.  |                  |                   |                  |              |              |              |              |
| 58 Feed Control Fd - Local, estimated  | \$ 174,008       | \$ 165,620        | \$ 170,589       | \$ 170,589   | \$ 170,589   | \$ 170,589   | \$ 170,589   |
| 762 Fertilizer Control Fund, estimated   | \$ 54,421        | \$ 50,419         | \$ 51,932        | \$ 51,932    | \$ 51,932    | \$ 51,932    | \$ 51,932    |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>  |                  |                   |                  |              |              |              |              |

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>                              |                      |                      |                      |                      |                      |                      |                      |
| 58 Feed Control Fd - Local, estimated  | \$ 165,904           | \$ 168,653           | \$ 174,830           | \$ 174,830           | \$ 174,830           | \$ 174,830           | \$ 174,830           |
| 762 Fertilizer Control Fund, estimated                                       | \$ 79,327            | \$ 81,325            | \$ 83,256            | \$ 83,256            | \$ 83,256            | \$ 83,256            | \$ 83,256            |
| Subtotal, Regulatory Testing of Feed & Fertilizer<br>Office of State Chemist | <u>\$ 5,628,612</u>  | <u>\$ 5,735,000</u>  | <u>\$ 5,735,000</u>  | <u>\$ 5,735,000</u>  | <u>\$ 5,735,000</u>  | <u>\$ 5,735,000</u>  | <u>\$ 5,735,000</u>  |
| <br><b>Grand Total, TEXAS A&amp;M AGRILIFE RESEARCH</b>                      | <u>\$ 70,177,949</u> | <u>\$ 73,900,152</u> | <u>\$ 73,180,152</u> | <u>\$ 77,274,437</u> | <u>\$ 76,554,437</u> | <u>\$ 71,621,435</u> | <u>\$ 71,621,434</u> |

**TEXAS A&M AGRILIFE EXTENSION SERVICE**

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Method of Financing:</b>  |                      |                      |                      |                      |                      |                      |                      |
| General Revenue Fund   | \$ 43,757,556        | \$ 44,521,407        | \$ 44,521,410        | \$ 47,027,177        | \$ 47,027,177        | \$ 43,248,166        | \$ 43,248,166        |
| Federal Funds  | 12,188,586           | 13,417,980           | 13,417,980           | 13,417,980           | 13,417,980           | 13,417,980           | 13,417,980           |
| <u>Other Funds</u>   |                      |                      |                      |                      |                      |                      |                      |
| County Funds - Extension Programs Fund, Locally Held,<br>estimated | 9,805,086            | 9,805,086            | 9,805,086            | 9,805,086            | 9,805,086            | 9,250,086            | 9,250,086            |
| Interagency Contracts  | 1,989,788            | 1,886,802            | 1,877,609            | 1,961,340            | 1,961,340            | 2,961,340            | 2,961,340            |
| License Plate Trust Fund Account No. 0802                          | 10,868               | 34,715               | 22,000               | 22,000               | 22,000               | 22,000               | 22,000               |
| Subtotal, Other Funds  | <u>\$ 11,805,742</u> | <u>\$ 11,726,603</u> | <u>\$ 11,704,695</u> | <u>\$ 11,788,426</u> | <u>\$ 11,788,426</u> | <u>\$ 12,233,426</u> | <u>\$ 12,233,426</u> |
| <b>Total, Method of Financing</b>                                  | <u>\$ 67,751,884</u> | <u>\$ 69,665,990</u> | <u>\$ 69,644,085</u> | <u>\$ 72,233,583</u> | <u>\$ 72,233,583</u> | <u>\$ 68,899,572</u> | <u>\$ 68,899,572</u> |

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|   |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Appropriations by Program:</b>   |                  |                   |                  |               |               |               |               |
| <b>Program: AGRICULTURE AND NATURAL RESOURCES</b>   |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Provide information to producers, business owners, and consumers about agriculture and production of food, feed and fiber. Educate landowners managers and public on the health of ecosystems and the impact of natural resource management decisions on environment. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>   |                  |                   |                  |               |               |               |               |
| State: Education Code, Chapter 88; Agriculture Code, Chapter 43   |                  |                   |                  |               |               |               |               |
| Federal: Smith-Lever Act of 1914  |                  |                   |                  |               |               |               |               |
| <br>  |                  |                   |                  |               |               |               |               |
| <b>B. Goal: AGRICULTURE AND NATURAL RESOURCES</b>   |                  |                   |                  |               |               |               |               |
| Agriculture, Natural Resources, Economic and Environmental Education.   |                  |                   |                  |               |               |               |               |
| <b>B.1.1. Strategy: EXTEND ED ON AG, NAT RES &amp; ECON DEV</b>   |                  |                   |                  |               |               |               |               |
| Extend Education on Agriculture, Natural Resources & Economic Develop.  |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund  | \$ 18,913,765    | \$ 19,414,296     | \$ 19,448,581    | \$ 21,879,221 | \$ 21,879,221 | \$ 18,582,110 | \$ 18,582,110 |
| 555 Federal Funds   | \$ 5,385,670     | \$ 5,799,769      | \$ 5,782,017     | \$ 5,826,639  | \$ 5,826,639  | \$ 5,826,639  | \$ 5,826,639  |
| 761 County FDS-Extension Prog, est  | \$ 5,196,875     | \$ 5,247,143      | \$ 5,247,143     | \$ 5,247,145  | \$ 5,247,145  | \$ 4,953,007  | \$ 4,953,007  |
| 777 Interagency Contracts   | \$ 1,989,788     | \$ 1,886,802      | \$ 1,877,609     | \$ 1,961,340  | \$ 1,961,340  | \$ 2,961,340  | \$ 2,961,340  |
| 802 Lic Plate Trust Fund No. 0802, est  | \$ 0             | \$ 22,393         | \$ 8,000         | \$ 8,000      | \$ 8,000      | \$ 8,000      | \$ 8,000      |
| <br>  |                  |                   |                  |               |               |               |               |
| <b>E. Goal: STAFF BENEFITS</b>  |                  |                   |                  |               |               |               |               |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |               |               |               |               |
| <b>E.1.1. Strategy: STAFF GROUP INSURANCE</b>   |                  |                   |                  |               |               |               |               |
| Staff Group Insurance Premiums.   |                  |                   |                  |               |               |               |               |
| 555 Federal Funds   | \$ 681,686       | \$ 937,628        | \$ 947,005       | \$ 918,595    | \$ 918,595    | \$ 918,595    | \$ 918,595    |
| <br>  |                  |                   |                  |               |               |               |               |
| <b>E.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                  |                   |                  |               |               |               |               |
| Provide Funding for Workers' Compensation Insurance.  |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund  | \$ 94,016        | \$ 107,652        | \$ 108,727       | \$ 105,466    | \$ 105,466    | \$ 105,466    | \$ 105,466    |
| 555 Federal Funds   | \$ 21,527        | \$ 24,648         | \$ 24,896        | \$ 24,150     | \$ 24,150     | \$ 24,150     | \$ 24,150     |
| <br>  |                  |                   |                  |               |               |               |               |
| <b>E.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| Provide Funding for Unemployment Insurance.   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund  | \$ 15,019        | \$ 13,194         | \$ 13,458        | \$ 13,727     | \$ 13,727     | \$ 13,727     | \$ 13,727     |
| 555 Federal Funds   | \$ 11,961        | \$ 12,385         | \$ 12,635        | \$ 12,885     | \$ 12,885     | \$ 12,885     | \$ 12,885     |

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

|  | Expended             | Estimated            | Budgeted             | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>E.1.4. Strategy: OASI</b><br>Provide Funding for OASI.              |                      |                      |                      |                      |                      |                      |                      |
| 555 Federal Funds  | \$ 307,929           | \$ 335,385           | \$ 342,402           | \$ 329,443           | \$ 329,443           | \$ 329,443           | \$ 329,443           |
| Subtotal, Agriculture and Natural Resources                            | <u>\$ 32,618,236</u> | <u>\$ 33,801,295</u> | <u>\$ 33,812,473</u> | <u>\$ 36,326,611</u> | <u>\$ 36,326,611</u> | <u>\$ 33,735,362</u> | <u>\$ 33,735,362</u> |
| <b>Program: COMMUNITY AND ECONOMIC DEVELOPMENT</b>                     |                      |                      |                      |                      |                      |                      |                      |
| Description: Education for business owners and communities.            |                      |                      |                      |                      |                      |                      |                      |
| Legal Authority:   |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Chapter 88; Agriculture Code, Chapter 43        |                      |                      |                      |                      |                      |                      |                      |
| Federal: Smith-Lever Act of 1914                                       |                      |                      |                      |                      |                      |                      |                      |
| <b>B. Goal: AGRICULTURE AND NATURAL RESOURCES</b>                      |                      |                      |                      |                      |                      |                      |                      |
| Agriculture, Natural Resources, Economic and Environmental Education.  |                      |                      |                      |                      |                      |                      |                      |
| <b>B.1.1. Strategy: EXTEND ED ON AG, NAT RES &amp; ECON DEV</b>        |                      |                      |                      |                      |                      |                      |                      |
| Extend Education on Agriculture, Natural Resources & Economic Develop. |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 2,256,652         | \$ 2,306,411         | \$ 2,307,597         | \$ 2,316,508         | \$ 2,316,508         | \$ 2,227,941         | \$ 2,227,941         |
| 555 Federal Funds  | \$ 598,407           | \$ 644,419           | \$ 642,447           | \$ 647,403           | \$ 647,403           | \$ 647,403           | \$ 647,403           |
| 761 County FDS-Extension Prog, est                                     | \$ 577,431           | \$ 583,017           | \$ 583,017           | \$ 583,016           | \$ 583,016           | \$ 550,334           | \$ 550,334           |
| <b>E. Goal: STAFF BENEFITS</b>   |                      |                      |                      |                      |                      |                      |                      |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.   |                      |                      |                      |                      |                      |                      |                      |
| <b>E.1.1. Strategy: STAFF GROUP INSURANCE</b>                          |                      |                      |                      |                      |                      |                      |                      |
| Staff Group Insurance Premiums.  |                      |                      |                      |                      |                      |                      |                      |
| 555 Federal Funds  | \$ 75,743            | \$ 104,180           | \$ 105,222           | \$ 102,066           | \$ 102,066           | \$ 102,066           | \$ 102,066           |
| <b>E.1.2. Strategy: WORKERS' COMP INSURANCE</b>                        |                      |                      |                      |                      |                      |                      |                      |
| Provide Funding for Workers' Compensation Insurance.                   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 10,446            | \$ 11,961            | \$ 12,081            | \$ 11,719            | \$ 11,719            | \$ 11,719            | \$ 11,719            |
| 555 Federal Funds  | \$ 2,392             | \$ 2,739             | \$ 2,766             | \$ 2,682             | \$ 2,682             | \$ 2,682             | \$ 2,682             |
| <b>E.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>                         |                      |                      |                      |                      |                      |                      |                      |
| Provide Funding for Unemployment Insurance.                            |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 1,669             | \$ 1,466             | \$ 1,496             | \$ 1,526             | \$ 1,526             | \$ 1,526             | \$ 1,526             |
| 555 Federal Funds  | \$ 1,329             | \$ 1,377             | \$ 1,403             | \$ 1,432             | \$ 1,432             | \$ 1,432             | \$ 1,432             |

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

|  | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>E.1.4. Strategy:</b> OASI<br>Provide Funding for OASI.  |                     |                     |                     |                     |                     |                     |                     |
| 555 Federal Funds  | \$ 34,214           | \$ 37,266           | \$ 38,044           | \$ 36,604           | \$ 36,604           | \$ 36,604           | \$ 36,604           |
| <br>Subtotal, Community and Economic Development   | <b>\$ 3,558,283</b> | <b>\$ 3,692,836</b> | <b>\$ 3,694,073</b> | <b>\$ 3,702,956</b> | <b>\$ 3,702,956</b> | <b>\$ 3,581,707</b> | <b>\$ 3,581,707</b> |
| <br><b>Program: FAMILY AND COMMUNITY HEALTH</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Program that promotes healthy individuals, families, and communities with a focus on prevention. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>State:</b> Education Code, Chapter 88; Agriculture Code, Chapter 43   |                     |                     |                     |                     |                     |                     |                     |
| <b>Federal:</b> Smith-Lever Act of 1914  |                     |                     |                     |                     |                     |                     |                     |
| <br><b>A. Goal:</b> HEALTH AND SAFETY EDUCATION  |                     |                     |                     |                     |                     |                     |                     |
| Educate Texans for Improving Their Health, Safety, and Well-Being.   |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.1. Strategy:</b> HEALTH AND SAFETY EDUCATION  |                     |                     |                     |                     |                     |                     |                     |
| Conduct Education Programs: Nutrition, Safety and Dependent Care.  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 7,596,113        | \$ 7,581,044        | \$ 7,584,951        | \$ 7,614,698        | \$ 7,614,698        | \$ 7,316,579        | \$ 7,316,579        |
| 555 Federal Funds  | \$ 2,014,300        | \$ 2,118,170        | \$ 2,111,686        | \$ 2,127,982        | \$ 2,127,982        | \$ 2,127,982        | \$ 2,127,982        |
| 761 County FDS-Extension Prog, est   | \$ 1,943,688        | \$ 1,916,342        | \$ 1,916,342        | \$ 1,916,341        | \$ 1,916,341        | \$ 1,806,334        | \$ 1,806,334        |
| <br><b>E. Goal:</b> STAFF BENEFITS   |                     |                     |                     |                     |                     |                     |                     |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.   |                     |                     |                     |                     |                     |                     |                     |
| <b>E.1.1. Strategy:</b> STAFF GROUP INSURANCE  |                     |                     |                     |                     |                     |                     |                     |
| Staff Group Insurance Premiums.  |                     |                     |                     |                     |                     |                     |                     |
| 555 Federal Funds  | \$ 254,920          | \$ 350,631          | \$ 354,137          | \$ 343,512          | \$ 343,512          | \$ 343,512          | \$ 343,512          |
| <br><b>E.1.2. Strategy:</b> WORKERS' COMP INSURANCE  |                     |                     |                     |                     |                     |                     |                     |
| Provide Funding for Workers' Compensation Insurance.   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 35,158           | \$ 40,256           | \$ 40,660           | \$ 39,439           | \$ 39,439           | \$ 39,439           | \$ 39,439           |
| 555 Federal Funds  | \$ 8,051            | \$ 9,218            | \$ 9,309            | \$ 9,030            | \$ 9,030            | \$ 9,030            | \$ 9,030            |
| <br><b>E.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE   |                     |                     |                     |                     |                     |                     |                     |
| Provide Funding for Unemployment Insurance.  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 5,617            | \$ 4,934            | \$ 5,032            | \$ 5,133            | \$ 5,133            | \$ 5,133            | \$ 5,133            |
| 555 Federal Funds  | \$ 4,472            | \$ 4,631            | \$ 4,723            | \$ 4,818            | \$ 4,818            | \$ 4,818            | \$ 4,818            |



**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>E.1.4. Strategy:</b> OASI<br>Provide Funding for OASI.<br>555 Federal Funds  | \$ 115,151              | \$ 125,420               | \$ 128,043              | \$ 123,197               | \$ 123,197           | \$ 123,197                 | \$ 123,197           |
| Subtotal, Family and Community Health   | <u>\$ 11,977,470</u>    | <u>\$ 12,150,646</u>     | <u>\$ 12,154,883</u>    | <u>\$ 12,184,150</u>     | <u>\$ 12,184,150</u> | <u>\$ 11,776,024</u>       | <u>\$ 11,776,024</u> |
| <b><u>Program: INDIRECT ADMINISTRATION</u></b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> 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. |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| State: Education Code, Chapter 88   |                         |                          |                         |                          |                      |                            |                      |
| <b>F. Goal:</b> INDIRECT ADMINISTRATION   |                         |                          |                         |                          |                      |                            |                      |
| <b>F.1.1. Strategy:</b> INDIRECT ADMINISTRATION   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 2,326,851            | \$ 2,603,759             | \$ 2,635,233            | \$ 2,639,625             | \$ 2,639,625         | \$ 2,529,824               | \$ 2,529,824         |
| 555 Federal Funds   | \$ 96,952               | \$ 108,490               | \$ 109,801              | \$ 105,409               | \$ 105,409           | \$ 105,409                 | \$ 105,409           |
| <b>F.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO<br>Infrastructure Support In Brazos County.   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 610,959              | \$ 633,261               | \$ 633,262              | \$ 659,811               | \$ 659,811           | \$ 659,811                 | \$ 659,811           |
| <b>F.1.3. Strategy:</b> INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO<br>Infrastructure Support Outside Brazos County.  |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 817,382              | \$ 738,780               | \$ 662,851              | \$ 642,070               | \$ 642,070           | \$ 642,070                 | \$ 642,070           |
| Subtotal, Indirect Administration   | <u>\$ 3,852,144</u>     | <u>\$ 4,084,290</u>      | <u>\$ 4,041,147</u>     | <u>\$ 4,046,915</u>      | <u>\$ 4,046,915</u>  | <u>\$ 3,937,114</u>        | <u>\$ 3,937,114</u>  |

**Program: 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, Chapter 88

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

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>D. Goal: WILDLIFE MANAGEMENT</b>   |                  |                   |                  |              |              |              |              |
| Protect Resources and Property from Wildlife-related Damages.   |                  |                   |                  |              |              |              |              |
| <b>D.1.1. Strategy: WILDLIFE MANAGEMENT</b>   |                  |                   |                  |              |              |              |              |
| Provide Direct Control and Technical Assistance.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 2,879,151     | \$ 2,879,151      | \$ 2,879,151     | \$ 2,879,151 | \$ 2,879,151 | \$ 3,213,985 | \$ 3,213,985 |
| <br><b>Program: YOUTH AND LEADERSHIP DEVELOPMENT</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> 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. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88; Agriculture Code, Chapter 43   |                  |                   |                  |              |              |              |              |
| Federal: Smith-Lever Act of 1914  |                  |                   |                  |              |              |              |              |
| <br><b>C. Goal: LEADERSHIP DEVELOPMENT</b>  |                  |                   |                  |              |              |              |              |
| Foster Development of Responsible, Productive & Motivated Youth/Adults.   |                  |                   |                  |              |              |              |              |
| <b>C.1.1. Strategy: LEADERSHIP DEVELOPMENT</b>  |                  |                   |                  |              |              |              |              |
| Teach Leadership, Life, and Career Skills to Both Youth and Adults.   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 8,150,958     | \$ 8,136,700      | \$ 8,139,250     | \$ 8,171,205 | \$ 8,171,205 | \$ 7,850,958 | \$ 7,850,958 |
| 555 Federal Funds   | \$ 2,162,913     | \$ 2,275,392      | \$ 2,268,428     | \$ 2,285,933 | \$ 2,285,933 | \$ 2,285,933 | \$ 2,285,933 |
| 761 County FDS-Extension Prog, est  | \$ 2,087,092     | \$ 2,058,584      | \$ 2,058,584     | \$ 2,058,584 | \$ 2,058,584 | \$ 1,940,411 | \$ 1,940,411 |
| 802 Lic Plate Trust Fund No. 0802, est  | \$ 10,868        | \$ 12,322         | \$ 14,000        | \$ 14,000    | \$ 14,000    | \$ 14,000    | \$ 14,000    |
| <br><b>E. Goal: STAFF BENEFITS</b>  |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |              |              |              |              |
| <b>E.1.1. Strategy: STAFF GROUP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Staff Group Insurance Premiums.   |                  |                   |                  |              |              |              |              |
| 555 Federal Funds   | \$ 273,827       | \$ 376,636        | \$ 380,402       | \$ 368,990   | \$ 368,990   | \$ 368,990   | \$ 368,990   |
| <br><b>E.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Workers' Compensation Insurance.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 37,767        | \$ 43,242         | \$ 43,674        | \$ 42,364    | \$ 42,364    | \$ 42,364    | \$ 42,364    |
| 555 Federal Funds   | \$ 8,646         | \$ 9,901          | \$ 10,000        | \$ 9,700     | \$ 9,700     | \$ 9,700     | \$ 9,700     |
| <br><b>E.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                  |                   |                  |              |              |              |              |
| Provide Funding for Unemployment Insurance.   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 6,033         | \$ 5,300          | \$ 5,406         | \$ 5,514     | \$ 5,514     | \$ 5,514     | \$ 5,514     |

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

|  | <u>Expended</u><br>2015  | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017  | <u>Requested</u><br>2018 | <u>2019</u>              | <u>Recommended</u><br>2018 | <u>2019</u>              |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|
| 555 Federal Funds  | \$ 4,804                 | \$ 4,974                 | \$ 5,074                 | \$ 5,176                 | \$ 5,176                 | \$ 5,176                   | \$ 5,176                 |
| <b>E.1.4. Strategy:</b> OASI                                     |                          |                          |                          |                          |                          |                            |                          |
| Provide Funding for OASI.  |                          |                          |                          |                          |                          |                            |                          |
| 555 Federal Funds  | \$ 123,692               | \$ 134,721               | \$ 137,540               | \$ 132,334               | \$ 132,334               | \$ 132,334                 | \$ 132,334               |
| Subtotal, Youth and Leadership Development                       | <u>\$ 12,866,600</u>     | <u>\$ 13,057,772</u>     | <u>\$ 13,062,358</u>     | <u>\$ 13,093,800</u>     | <u>\$ 13,093,800</u>     | <u>\$ 12,655,380</u>       | <u>\$ 12,655,380</u>     |
| <br><b>Grand Total, TEXAS A&amp;M AGRILIFE EXTENSION SERVICE</b> | <br><u>\$ 67,751,884</u> | <br><u>\$ 69,665,990</u> | <br><u>\$ 69,644,085</u> | <br><u>\$ 72,233,583</u> | <br><u>\$ 72,233,583</u> | <br><u>\$ 68,899,572</u>   | <br><u>\$ 68,899,572</u> |

**TEXAS A&M ENGINEERING EXPERIMENT STATION**

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b>Method of Financing:</b>                                     |                         |                          |                         |                          |               |                            |               |
| General Revenue Fund  | \$ 16,034,033           | \$ 17,274,273            | \$ 21,273,815           | \$ 24,725,442            | \$ 23,723,735 | \$ 20,781,070              | \$ 20,779,363 |
| GR Dedicated Texas Emissions Reduction Plan Account No.<br>5071 | 462,043                 | 462,043                  | 462,043                 | 462,044                  | 462,042       | 443,562                    | 443,561       |
| Federal Funds   | 39,371,789              | 44,977,328               | 44,977,328              | 44,977,328               | 44,977,328    | 44,977,328                 | 44,977,328    |
| <u>Other Funds</u>  |                         |                          |                         |                          |               |                            |               |
| Interagency Contracts   | 1,042,214               | 3,069,799                | 3,076,902               | 2,493,167                | 2,493,167     | 2,493,167                  | 2,493,167     |

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|   | Expended<br>2015      | Estimated<br>2016     | Budgeted<br>2017      | Requested             |                       | Recommended           |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |                       |                       |                       | 2018                  | 2019                  | 2018                  | 2019                  |
| Other Funds                                     | 55,695,973            | 51,480,165            | 51,480,165            | 51,480,165            | 51,480,165            | 51,480,165            | 51,480,165            |
| Indirect Cost Recovery, Locally Held, estimated | 2,058,665             | 3,008,182             | 3,008,182             | 3,008,182             | 3,008,182             | 3,008,182             | 3,008,182             |
| Subtotal, Other Funds                           | <u>\$ 58,796,852</u>  | <u>\$ 57,558,146</u>  | <u>\$ 57,565,249</u>  | <u>\$ 56,981,514</u>  | <u>\$ 56,981,514</u>  | <u>\$ 56,981,514</u>  | <u>\$ 56,981,514</u>  |
| <b>Total, Method of Financing</b>               | <u>\$ 114,664,717</u> | <u>\$ 120,271,790</u> | <u>\$ 124,278,435</u> | <u>\$ 127,146,328</u> | <u>\$ 126,144,619</u> | <u>\$ 123,183,474</u> | <u>\$ 123,181,766</u> |

**Appropriations by Program:**

**Program: CENTER FOR INFRASTRUCTURE RENEWAL**

Description: Funding for debt service payments for the agency's Center for Infrastructure Renewal.

**Legal Authority:**

State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 6

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL**

1 General Revenue Fund

|  |    |   |    |   |    |           |    |           |    |           |    |           |    |           |
|--|----|---|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
|  | \$ | 0 | \$ | 0 | \$ | 4,999,541 | \$ | 4,799,902 | \$ | 4,798,195 | \$ | 4,799,902 | \$ | 4,798,195 |
|--|----|---|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

**Program: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES**

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

**Legal Authority:**

State: Education Code, Chapter 88

**A. Goal: ENGINEERING RESEARCH**

Conduct engineering & related research to enhance higher ed & eco dev.

**A.1.1. Strategy: RESEARCH PROGRAMS**

1 General Revenue Fund

555 Federal Funds

777 Interagency Contracts

997 Other Funds, estimated

8089 Indirect Cost Recov, Loc Held, est

|  |    |            |    |            |    |            |    |            |    |            |    |            |    |            |
|--|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
|  | \$ | 10,330,675 | \$ | 9,764,746  | \$ | 9,106,867  | \$ | 5,286,350  | \$ | 5,286,350  | \$ | 4,786,350  | \$ | 4,786,350  |
|  | \$ | 34,256,397 | \$ | 41,454,120 | \$ | 40,539,856 | \$ | 40,539,856 | \$ | 40,539,856 | \$ | 40,539,856 | \$ | 40,539,856 |
|  | \$ | 875,371    | \$ | 2,776,068  | \$ | 2,909,402  | \$ | 2,493,167  | \$ | 2,493,167  | \$ | 2,493,167  | \$ | 2,493,167  |
|  | \$ | 46,169,119 | \$ | 43,521,431 | \$ | 44,435,695 | \$ | 49,034,109 | \$ | 49,034,109 | \$ | 49,034,109 | \$ | 49,034,109 |
|  | \$ | 1,895,249  | \$ | 1,667,974  | \$ | 1,199,623  | \$ | 2,661,062  | \$ | 2,661,062  | \$ | 2,661,062  | \$ | 2,661,062  |

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

|  |                      |                      |                      |                       |                       |                      |                      |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|
|  | <u>\$ 93,526,811</u> | <u>\$ 99,184,339</u> | <u>\$ 98,191,443</u> | <u>\$ 100,014,544</u> | <u>\$ 100,014,544</u> | <u>\$ 99,514,544</u> | <u>\$ 99,514,544</u> |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Program: ENERGY SYSTEMS LABORATORY</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> 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. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88   |                  |                   |                  |              |              |              |              |
| <b>A. Goal: ENGINEERING RESEARCH</b>  |                  |                   |                  |              |              |              |              |
| Conduct engineering & related research to enhance higher ed & eco dev.  |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: RESEARCH PROGRAMS</b>   |                  |                   |                  |              |              |              |              |
| 5071 Texas Emissions Reduction Plan   | \$ 462,043       | \$ 462,043        | \$ 462,043       | \$ 462,044   | \$ 462,042   | \$ 443,562   | \$ 443,561   |
| <b>Program: INDIRECT ADMINISTRATION</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Provide funding for administrative support, fiscal, and computer support services.  |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88   |                  |                   |                  |              |              |              |              |
| <b>C. Goal: INDIRECT ADMINISTRATION</b>   |                  |                   |                  |              |              |              |              |
| <b>C.1.1. Strategy: INDIRECT ADMINISTRATION</b>   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 2,896,490     | \$ 3,421,204      | \$ 3,079,084     | \$ 3,079,084 | \$ 3,079,084 | \$ 3,079,084 | \$ 3,079,084 |
| 777 Interagency Contracts   | \$ 0             | \$ 165,000        | \$ 165,000       | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 997 Other Funds, estimated  | \$ 68,867        | \$ 166,407        | \$ 166,407       | \$ 641,281   | \$ 641,281   | \$ 641,281   | \$ 641,281   |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 75,848        | \$ 309,874        | \$ 651,994       | \$ 342,120   | \$ 342,120   | \$ 342,120   | \$ 342,120   |
| Subtotal, Indirect Administration   | \$ 3,041,205     | \$ 4,062,485      | \$ 4,062,485     | \$ 4,062,485 | \$ 4,062,485 | \$ 4,062,485 | \$ 4,062,485 |
| <b>Program: INFRASTRUCTURE SUPPORT</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> 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.  |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88   |                  |                   |                  |              |              |              |              |

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|   | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>C. Goal: INDIRECT ADMINISTRATION</b>   |                     |                     |                     |                     |                     |                     |                     |
| <b>C.1.2. Strategy: INFRASTRUCTURE SUPPORT</b>  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 186,842          | \$ 1,102,370        | \$ 1,102,370        | \$ 5,816,245        | \$ 5,816,245        | \$ 5,816,245        | \$ 5,816,245        |
| 777 Interagency Contracts   | \$ 0                | \$ 126,231          | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 997 Other Funds, estimated  | \$ 6,836,265        | \$ 5,441,750        | \$ 5,441,750        | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 9,174            | \$ 1,025,334        | \$ 1,151,565        | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Infrastructure Support  | <u>\$ 7,032,281</u> | <u>\$ 7,695,685</u> | <u>\$ 7,695,685</u> | <u>\$ 5,816,245</u> | <u>\$ 5,816,245</u> | <u>\$ 5,816,245</u> | <u>\$ 5,816,245</u> |
| <br><b>Program: OFFSHORE TECHNOLOGY RESEARCH CENTER</b>   |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> 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. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 3   |                     |                     |                     |                     |                     |                     |                     |
| <br><b>A. Goal: ENGINEERING RESEARCH</b>  |                     |                     |                     |                     |                     |                     |                     |
| Conduct engineering & related research to enhance higher ed & eco dev.  |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.1. Strategy: RESEARCH PROGRAMS</b>   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 203,861          | \$ 203,861          | \$ 203,861          | \$ 203,861          | \$ 203,861          | \$ 203,861          | \$ 203,861          |
| <br><b>Program: OLD AGE AND SURVIVOR'S INSURANCE PROGRAM</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.  |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Chapter 88   |                     |                     |                     |                     |                     |                     |                     |
| Federal: 42 United States Code, Section 402   |                     |                     |                     |                     |                     |                     |                     |
| <br><b>B. Goal: STAFF BENEFITS</b>  |                     |                     |                     |                     |                     |                     |                     |
| Maintain staff benefits program for eligible employees and retirees.  |                     |                     |                     |                     |                     |                     |                     |
| <b>B.1.4. Strategy: OASI</b>  |                     |                     |                     |                     |                     |                     |                     |
| Provide funding for OASI.   |                     |                     |                     |                     |                     |                     |                     |
| 555 Federal Funds   | \$ 678,793          | \$ 638,074          | \$ 638,074          | \$ 638,074          | \$ 638,074          | \$ 638,074          | \$ 638,074          |
| 777 Interagency Contracts   | \$ 66,533           | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| 997 Other Funds, estimated  | \$ 223,787       | \$ 351,005        | \$ 351,005       | \$ 351,005   | \$ 351,005   | \$ 351,005   | \$ 351,005   |
| Subtotal, Old Age and Survivor's Insurance Program  | \$ 969,113       | \$ 989,079        | \$ 989,079       | \$ 989,079   | \$ 989,079   | \$ 989,079   | \$ 989,079   |
| <b>Program: OPTIONAL RETIREMENT PROGRAM</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for the contribution to the Optional Retirement Program differential in accordance with State Law.            |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Government Code, Chapter 830   |                  |                   |                  |              |              |              |              |
| Federal: Internal Revenue Code, Sec. 403(b)   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: STAFF BENEFITS</b>  |                  |                   |                  |              |              |              |              |
| Maintain staff benefits program for eligible employees and retirees.  |                  |                   |                  |              |              |              |              |
| <b>B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM</b>   |                  |                   |                  |              |              |              |              |
| Optional Retirement Program Differential.   |                  |                   |                  |              |              |              |              |
| 555 Federal Funds   | \$ 15,068        | \$ 23,085         | \$ 23,085        | \$ 23,085    | \$ 23,085    | \$ 23,085    | \$ 23,085    |
| 777 Interagency Contracts   | \$ 2,107         | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 997 Other Funds, estimated  | \$ 26,035        | \$ 20,445         | \$ 20,445        | \$ 20,445    | \$ 20,445    | \$ 20,445    | \$ 20,445    |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 18,369        | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| Subtotal, Optional Retirement Program   | \$ 61,579        | \$ 43,530         | \$ 43,530        | \$ 43,530    | \$ 43,530    | \$ 43,530    | \$ 43,530    |
| <b>Program: STAFF GROUP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Insurance Code, Chapter 1601   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: STAFF BENEFITS</b>  |                  |                   |                  |              |              |              |              |
| Maintain staff benefits program for eligible employees and retirees.  |                  |                   |                  |              |              |              |              |
| <b>B.1.1. Strategy: STAFF GROUP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide funding for staff group insurance premiums.   |                  |                   |                  |              |              |              |              |
| 555 Federal Funds   | \$ 1,302,213     | \$ 1,259,411      | \$ 2,173,675     | \$ 2,173,675 | \$ 2,173,675 | \$ 2,173,675 | \$ 2,173,675 |
| 777 Interagency Contracts   | \$ 95,842        | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|   | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| 997 Other Funds, estimated              | \$ 1,185,780        | \$ 1,448,666        | \$ 534,402          | \$ 534,402          | \$ 534,402          | \$ 534,402          | \$ 534,402          |
| 8089 Indirect Cost Recov, Loc Held, est | \$ 9,810            | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| <b>Subtotal, Staff Group Insurance</b>  | <b>\$ 2,593,645</b> | <b>\$ 2,708,077</b> | <b>\$ 2,708,077</b> | <b>\$ 2,708,077</b> | <b>\$ 2,708,077</b> | <b>\$ 2,708,077</b> | <b>\$ 2,708,077</b> |

**Program: 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, Chapter 88

**A. Goal: ENGINEERING RESEARCH**

Conduct engineering & related research to enhance higher ed & eco dev.

**A.2.1. Strategy: TECHNOLOGY TRANSFER**

|   |                   |                     |                     |                     |                     |                     |                     |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund                  | \$ 364,366        | \$ 782,092          | \$ 782,092          | \$ 540,000          | \$ 540,000          | \$ 540,000          | \$ 540,000          |
| 997 Other Funds, estimated              | \$ 513,440        | \$ 249,266          | \$ 249,266          | \$ 491,358          | \$ 491,358          | \$ 491,358          | \$ 491,358          |
| 8089 Indirect Cost Recov, Loc Held, est | \$ 35,732         | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| <b>Subtotal, Technology Transfer</b>    | <b>\$ 913,538</b> | <b>\$ 1,031,358</b> | <b>\$ 1,031,358</b> | <b>\$ 1,031,358</b> | <b>\$ 1,031,358</b> | <b>\$ 1,031,358</b> | <b>\$ 1,031,358</b> |

**Program: UNEMPLOYMENT INSURANCE**

**Description:** Funding for the statutorily mandated unemployment compensation insurance program.

**Legal Authority:**

**State:** Labor Code, Chapter 207

**B. Goal: STAFF BENEFITS**

Maintain staff benefits program for eligible employees and retirees.

**B.1.3. Strategy: UNEMPLOYMENT INSURANCE**

Provide funding for unemployment insurance.

|                           |           |           |           |           |           |           |           |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 555 Federal Funds         | \$ 15,742 | \$ 15,154 | \$ 15,154 | \$ 15,154 | \$ 15,154 | \$ 15,154 | \$ 15,154 |
| 777 Interagency Contracts | \$ 881    | \$ 2,500  | \$ 2,500  | \$ 0      | \$ 0      | \$ 0      | \$ 0      |



**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested        |                  | Recommended      |                  |
|---|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
|   |                  |                   |                  | 2018             | 2019             | 2018             | 2019             |
| 997 Other Funds, estimated  | \$ 16,482        | \$ 12,500         | \$ 12,500        | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 15,000        |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 0             | \$ 5,000          | \$ 5,000         | \$ 5,000         | \$ 5,000         | \$ 5,000         | \$ 5,000         |
| Subtotal, Unemployment Insurance  | <u>\$ 33,105</u> | <u>\$ 35,154</u>  | <u>\$ 35,154</u> | <u>\$ 35,154</u> | <u>\$ 35,154</u> | <u>\$ 35,154</u> | <u>\$ 35,154</u> |
| <b>Program: WORKER'S COMPENSATION INSURANCE</b>   |                  |                   |                  |                  |                  |                  |                  |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment.  |                  |                   |                  |                  |                  |                  |                  |
| <b>Legal Authority:</b>   |                  |                   |                  |                  |                  |                  |                  |
| State: Labor Code, Chapter 502  |                  |                   |                  |                  |                  |                  |                  |
| <b>B. Goal: STAFF BENEFITS</b>  |                  |                   |                  |                  |                  |                  |                  |
| Maintain staff benefits program for eligible employees and retirees.  |                  |                   |                  |                  |                  |                  |                  |
| <b>B.1.2. Strategy: WORKERS' COMP INSURANCE</b>   |                  |                   |                  |                  |                  |                  |                  |
| Provide funding for workers' compensation insurance.  |                  |                   |                  |                  |                  |                  |                  |
| 555 Federal Funds   | \$ 18,790        | \$ 16,419         | \$ 16,419        | \$ 16,419        | \$ 16,419        | \$ 16,419        | \$ 16,419        |
| 777 Interagency Contracts   | \$ 1,480         | \$ 0              | \$ 0             | \$ 0             | \$ 0             | \$ 0             | \$ 0             |
| 997 Other Funds, estimated  | \$ 20,174        | \$ 39,607         | \$ 39,607        | \$ 39,607        | \$ 39,607        | \$ 39,607        | \$ 39,607        |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 14,483        | \$ 0              | \$ 0             | \$ 0             | \$ 0             | \$ 0             | \$ 0             |
| Subtotal, Worker's Compensation Insurance   | <u>\$ 54,927</u> | <u>\$ 56,026</u>  | <u>\$ 56,026</u> | <u>\$ 56,026</u> | <u>\$ 56,026</u> | <u>\$ 56,026</u> | <u>\$ 56,026</u> |
| <b>Program: WORKFORCE DEVELOPMENT</b>   |                  |                   |                  |                  |                  |                  |                  |
| <b>Description:</b> Programs to interest middle/high school students in science, technology, engineering, & math. Fosters partnerships between K-12 and colleges to modify engineering curriculum. Includes Nuclear Power Institute to develop nuclear workforce. |                  |                   |                  |                  |                  |                  |                  |
| <b>Legal Authority:</b>   |                  |                   |                  |                  |                  |                  |                  |
| State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 4   |                  |                   |                  |                  |                  |                  |                  |
| <b>A. Goal: ENGINEERING RESEARCH</b>  |                  |                   |                  |                  |                  |                  |                  |
| Conduct engineering & related research to enhance higher ed & eco dev.  |                  |                   |                  |                  |                  |                  |                  |
| <b>A.3.1. Strategy: WORKFORCE DEVELOPMENT</b>   |                  |                   |                  |                  |                  |                  |                  |
| 1 General Revenue Fund  | \$ 2,051,799     | \$ 2,000,000      | \$ 2,000,000     | \$ 5,000,000     | \$ 4,000,000     | \$ 1,555,628     | \$ 1,555,628     |

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>      |                       | <u>Recommended</u>    |                       |
|--|--------------------------------|---------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                |                                 |                                | 2018                  | 2019                  | 2018                  | 2019                  |
| 555 Federal Funds  | \$ 3,084,786                   | \$ 1,571,065                    | \$ 1,571,065                   | \$ 1,571,065          | \$ 1,571,065          | \$ 1,571,065          | \$ 1,571,065          |
| 997 Other Funds, estimated                                       | \$ 636,024                     | \$ 229,088                      | \$ 229,088                     | \$ 352,958            | \$ 352,958            | \$ 352,958            | \$ 352,958            |
| Subtotal, Workforce Development                                  | <u>\$ 5,772,609</u>            | <u>\$ 3,800,153</u>             | <u>\$ 3,800,153</u>            | <u>\$ 6,924,023</u>   | <u>\$ 5,924,023</u>   | <u>\$ 3,479,651</u>   | <u>\$ 3,479,651</u>   |
| <b>Grand Total, TEXAS A&amp;M ENGINEERING EXPERIMENT STATION</b> | <u>\$ 114,664,717</u>          | <u>\$ 120,271,790</u>           | <u>\$ 124,278,435</u>          | <u>\$ 127,146,328</u> | <u>\$ 126,144,619</u> | <u>\$ 123,183,474</u> | <u>\$ 123,181,766</u> |

**TEXAS A&M TRANSPORTATION INSTITUTE**

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|---|--------------------------------|---------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                |                                 |                                | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Method of Financing:</b>                     |                                |                                 |                                |                      |                      |                      |                      |
| General Revenue Fund                            | \$ 2,169,048                   | \$ 9,363,410                    | \$ 9,363,409                   | \$ 11,461,723        | \$ 10,287,723        | \$ 9,087,975         | \$ 9,087,975         |
| Federal Funds                                   | 13,605,909                     | 14,014,086                      | 14,504,579                     | 15,064,747           | 15,595,212           | 15,064,747           | 15,595,212           |
| <u>Other Funds</u>                              |                                |                                 |                                |                      |                      |                      |                      |
| State Highway Fund No. 006                      | 8,568,118                      | 0                               | 0                              | 0                    | 0                    | 0                    | 0                    |
| Appropriated Receipts                           | 7,912,357                      | 8,169,509                       | 8,430,933                      | 8,690,415            | 8,963,605            | 8,690,415            | 8,963,605            |
| Interagency Contracts                           | 25,867,184                     | 26,565,598                      | 27,229,738                     | 27,858,836           | 28,558,270           | 27,858,836           | 28,558,270           |
| Indirect Cost Recovery, Locally Held, estimated | 10,214,928                     | 10,623,525                      | 10,995,348                     | 11,298,373           | 11,671,242           | 11,298,373           | 11,671,242           |
| Subtotal, Other Funds                           | <u>\$ 52,562,587</u>           | <u>\$ 45,358,632</u>            | <u>\$ 46,656,019</u>           | <u>\$ 47,847,624</u> | <u>\$ 49,193,117</u> | <u>\$ 47,847,624</u> | <u>\$ 49,193,117</u> |
| <b>Total, Method of Financing</b>               | <u>\$ 68,337,544</u>           | <u>\$ 68,736,128</u>            | <u>\$ 70,524,007</u>           | <u>\$ 74,374,094</u> | <u>\$ 75,076,052</u> | <u>\$ 72,000,346</u> | <u>\$ 73,876,304</u> |

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|--|------------------|-------------------|------------------|------------|------------|-------------|------------|
|  |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| <b>Appropriations by Program:</b>  |                  |                   |                  |            |            |             |            |
| <b><u>Program: CENTER FOR INTERNATIONAL INTELLIGENT TRANSPORTATION</u></b>   |                  |                   |                  |            |            |             |            |
| <b>Description:</b> 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. |                  |                   |                  |            |            |             |            |
| <b>Legal Authority:</b>  |                  |                   |                  |            |            |             |            |
| State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 4  |                  |                   |                  |            |            |             |            |
| <b>A. Goal: TRANSPORTATION RESEARCH</b>  |                  |                   |                  |            |            |             |            |
| Transportation Research, Dissemination & Transportation Education.   |                  |                   |                  |            |            |             |            |
| <b>A.1.1. Strategy: SPONSORED RESEARCH</b>   |                  |                   |                  |            |            |             |            |
| Sponsored Transportation Research.   |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund   | \$ 0             | \$ 850,000        | \$ 850,000       | \$ 850,000 | \$ 850,000 | \$ 816,000  | \$ 816,000 |
| 6 State Highway Fund   | \$ 850,000       | \$ 0              | \$ 0             | \$ 0       | \$ 0       | \$ 0        | \$ 0       |
| Subtotal, Center for International Intelligent Transportation  | \$ 850,000       | \$ 850,000        | \$ 850,000       | \$ 850,000 | \$ 850,000 | \$ 816,000  | \$ 816,000 |
| <br><b><u>Program: CENTER FOR TRANSPORTATION SAFETY</u></b>  |                  |                   |                  |            |            |             |            |
| <b>Description:</b> 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.   |                  |                   |                  |            |            |             |            |
| <b>Legal Authority:</b>  |                  |                   |                  |            |            |             |            |
| State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 3  |                  |                   |                  |            |            |             |            |
| <b>A. Goal: TRANSPORTATION RESEARCH</b>  |                  |                   |                  |            |            |             |            |
| Transportation Research, Dissemination & Transportation Education.   |                  |                   |                  |            |            |             |            |
| <b>A.1.2. Strategy: NATIONAL CENTERS</b>   |                  |                   |                  |            |            |             |            |
| Research/Education within the National Centers.  |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund   | \$ 0             | \$ 1,000,000      | \$ 1,000,000     | \$ 960,000 | \$ 960,000 | \$ 960,000  | \$ 960,000 |

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

|  | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested         |                   | Recommended       |                   |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
|  |                     |                     |                     | 2018              | 2019              | 2018              | 2019              |
| 6 State Highway Fund                       | \$ 1,000,000        | \$ 0                | \$ 0                | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| Subtotal, Center for Transportation Safety | <u>\$ 1,000,000</u> | <u>\$ 1,000,000</u> | <u>\$ 1,000,000</u> | <u>\$ 960,000</u> | <u>\$ 960,000</u> | <u>\$ 960,000</u> | <u>\$ 960,000</u> |

**Program: INDIRECT ADMINISTRATION**

**Description:** Provide funding for administrative support, fiscal, and computer support services.

**Legal Authority:**

**State:** Education Code, Chapter 88

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.1. Strategy: INDIRECT ADMINISTRATION**

|   |                     |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund                  | \$ 0                | \$ 990,830          | \$ 990,830          | \$ 951,197          | \$ 951,197          | \$ 951,197          | \$ 951,197          |
| 6 State Highway Fund                    | \$ 990,830          | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 666 Appropriated Receipts               | \$ 943,310          | \$ 969,251          | \$ 995,905          | \$ 1,025,782        | \$ 1,053,478        | \$ 1,025,782        | \$ 1,053,478        |
| 8089 Indirect Cost Recov, Loc Held, est | \$ 1,954,960        | \$ 2,008,721        | \$ 2,063,961        | \$ 2,134,136        | \$ 2,191,758        | \$ 2,134,136        | \$ 2,191,758        |
| Subtotal, Indirect Administration       | <u>\$ 3,889,100</u> | <u>\$ 3,968,802</u> | <u>\$ 4,050,696</u> | <u>\$ 4,111,115</u> | <u>\$ 4,196,433</u> | <u>\$ 4,111,115</u> | <u>\$ 4,196,433</u> |

**Program: 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, Chapter 88

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.2. Strategy: INFRASTRUCTURE SUPPORT**

|                                  |                     |                     |                     |                     |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund           | \$ 0                | \$ 2,194,707        | \$ 2,194,707        | \$ 2,206,021        | \$ 2,206,021        | \$ 2,206,021        | \$ 2,206,021        |
| 6 State Highway Fund             | \$ 2,166,177        | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Infrastructure Support | <u>\$ 2,166,177</u> | <u>\$ 2,194,707</u> | <u>\$ 2,194,707</u> | <u>\$ 2,206,021</u> | <u>\$ 2,206,021</u> | <u>\$ 2,206,021</u> | <u>\$ 2,206,021</u> |

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b><u>Program: OLD AGE SURVIVOR'S INSURANCE</u></b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.   |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88  |                  |                   |                  |              |              |              |              |
| Federal: 42 United States Code, Section 402  |                  |                   |                  |              |              |              |              |
| <br>   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: STAFF BENEFITS</b>   |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.   |                  |                   |                  |              |              |              |              |
| <b>B.1.4. Strategy: OASI</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for OASI.  |                  |                   |                  |              |              |              |              |
| 555 Federal Funds  | \$ 392,887       | \$ 395,179        | \$ 405,458       | \$ 413,901   | \$ 424,824   | \$ 413,901   | \$ 424,824   |
| 666 Appropriated Receipts  | \$ 118,435       | \$ 119,126        | \$ 122,225       | \$ 124,770   | \$ 128,063   | \$ 124,770   | \$ 128,063   |
| 777 Interagency Contracts  | \$ 952,617       | \$ 958,173        | \$ 983,096       | \$ 1,003,567 | \$ 1,030,052 | \$ 1,003,567 | \$ 1,030,052 |
| 8089 Indirect Cost Recov, Loc Held, est  | \$ 388,324       | \$ 390,589        | \$ 400,749       | \$ 409,094   | \$ 419,890   | \$ 409,094   | \$ 419,890   |
| <br>   |                  |                   |                  |              |              |              |              |
| Subtotal, Old Age Survivor's Insurance   | \$ 1,852,263     | \$ 1,863,067      | \$ 1,911,528     | \$ 1,951,332 | \$ 2,002,829 | \$ 1,951,332 | \$ 2,002,829 |
| <br>   |                  |                   |                  |              |              |              |              |
| <b><u>Program: RESEARCH/EDUCATION WITHIN THE NATIONAL CENTERS</u></b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for research on transportation-related issues that include railroads, aggregates, computational mechanics, pipeline safety, regional issues, transportation economics, and mobility. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88  |                  |                   |                  |              |              |              |              |
| <br>   |                  |                   |                  |              |              |              |              |
| <b>A. Goal: TRANSPORTATION RESEARCH</b>  |                  |                   |                  |              |              |              |              |
| Transportation Research, Dissemination & Transportation Education.   |                  |                   |                  |              |              |              |              |
| <b>A.1.2. Strategy: NATIONAL CENTERS</b>   |                  |                   |                  |              |              |              |              |
| Research/Education within the National Centers.  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund   | \$ 0             | \$ 1,100,000      | \$ 1,100,000     | \$ 1,056,000 | \$ 1,056,000 | \$ 1,056,000 | \$ 1,056,000 |
| 6 State Highway Fund   | \$ 1,100,000     | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 555 Federal Funds  | \$ 1,936,053     | \$ 1,574,979      | \$ 1,669,748     | \$ 1,769,933 | \$ 1,876,129 | \$ 1,769,933 | \$ 1,876,129 |
| 666 Appropriated Receipts  | \$ 326,614       | \$ 265,700        | \$ 281,642       | \$ 298,541   | \$ 316,453   | \$ 298,541   | \$ 316,453   |
| <br>   |                  |                   |                  |              |              |              |              |
| Subtotal, Research/Education within the National Centers   | \$ 3,362,667     | \$ 2,940,679      | \$ 3,051,390     | \$ 3,124,474 | \$ 3,248,582 | \$ 3,124,474 | \$ 3,248,582 |

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

|   | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: SPONSORED TRANSPORTATION RESEARCH</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for sponsored research and includes the submission of research proposals and development of programs to secure contracts from federal, state, local and private sources annually. |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Chapter 88   |                      |                      |                      |                      |                      |                      |                      |
| <b>A. Goal: TRANSPORTATION RESEARCH</b>   |                      |                      |                      |                      |                      |                      |                      |
| Transportation Research, Dissemination & Transportation Education.  |                      |                      |                      |                      |                      |                      |                      |
| <b>A.1.1. Strategy: SPONSORED RESEARCH</b>  |                      |                      |                      |                      |                      |                      |                      |
| Sponsored Transportation Research.  |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 666,885           | \$ 1,570,944         | \$ 1,570,943         | \$ 3,781,853         | \$ 2,607,853         | \$ 1,508,105         | \$ 1,508,105         |
| 6 State Highway Fund  | \$ 955,328           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 555 Federal Funds   | \$ 10,781,987        | \$ 11,545,831        | \$ 11,918,232        | \$ 12,358,981        | \$ 12,758,459        | \$ 12,358,981        | \$ 12,758,459        |
| 666 Appropriated Receipts   | \$ 6,320,600         | \$ 6,610,769         | \$ 6,821,157         | \$ 7,026,907         | \$ 7,245,511         | \$ 7,026,907         | \$ 7,245,511         |
| 777 Interagency Contracts   | \$ 23,820,408        | \$ 24,506,429        | \$ 25,117,022        | \$ 25,702,027        | \$ 26,344,577        | \$ 25,702,027        | \$ 26,344,577        |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 7,418,361         | \$ 7,767,986         | \$ 8,062,455         | \$ 8,277,075         | \$ 8,568,819         | \$ 8,277,075         | \$ 8,568,819         |
| Subtotal, Sponsored Transportation Research   | <u>\$ 49,963,569</u> | <u>\$ 52,001,959</u> | <u>\$ 53,489,809</u> | <u>\$ 57,146,843</u> | <u>\$ 57,525,219</u> | <u>\$ 54,873,095</u> | <u>\$ 56,425,471</u> |
| <b>Program: STAFF GROUP INSURANCE</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.   |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Insurance Code, Chapter 1601   |                      |                      |                      |                      |                      |                      |                      |
| <b>B. Goal: STAFF BENEFITS</b>  |                      |                      |                      |                      |                      |                      |                      |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                      |                      |                      |                      |                      |                      |                      |
| <b>B.1.1. Strategy: STAFF GROUP INSURANCE</b>   |                      |                      |                      |                      |                      |                      |                      |
| Provide Funding for Staff Group Insurance Premiums.   |                      |                      |                      |                      |                      |                      |                      |
| 555 Federal Funds   | \$ 479,129           | \$ 481,924           | \$ 494,459           | \$ 504,755           | \$ 518,076           | \$ 504,755           | \$ 518,076           |
| 666 Appropriated Receipts   | \$ 198,607           | \$ 199,765           | \$ 204,961           | \$ 209,229           | \$ 214,751           | \$ 209,229           | \$ 214,751           |
| 777 Interagency Contracts   | \$ 1,058,166         | \$ 1,064,338         | \$ 1,092,022         | \$ 1,114,761         | \$ 1,144,180         | \$ 1,114,761         | \$ 1,144,180         |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 438,322           | \$ 440,879           | \$ 452,347           | \$ 461,766           | \$ 473,952           | \$ 461,766           | \$ 473,952           |
| Subtotal, Staff Group Insurance   | <u>\$ 2,174,224</u>  | <u>\$ 2,186,906</u>  | <u>\$ 2,243,789</u>  | <u>\$ 2,290,511</u>  | <u>\$ 2,350,959</u>  | <u>\$ 2,290,511</u>  | <u>\$ 2,350,959</u>  |

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Program: TRANSPORTATION POLICY RESEARCH CENTER</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding to support the role of the agency as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 5  |                  |                   |                  |              |              |              |              |
| <b>A. Goal: TRANSPORTATION RESEARCH</b>  |                  |                   |                  |              |              |              |              |
| Transportation Research, Dissemination & Transportation Education.   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: SPONSORED RESEARCH</b>   |                  |                   |                  |              |              |              |              |
| Sponsored Transportation Research.   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund   | \$ 1,500,000     | \$ 1,650,000      | \$ 1,650,000     | \$ 1,650,000 | \$ 1,650,000 | \$ 1,584,000 | \$ 1,584,000 |
| 6 State Highway Fund   | \$ 1,500,000     | \$ 0              | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| Subtotal, Transportation Policy Research Center  | \$ 3,000,000     | \$ 1,650,000      | \$ 1,650,000     | \$ 1,650,000 | \$ 1,650,000 | \$ 1,584,000 | \$ 1,584,000 |
| <b>Program: UNEMPLOYMENT INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Provides funds for the statutorily mandated unemployment compensation insurance program.   |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Labor Code, Chapter 207   |                  |                   |                  |              |              |              |              |
| <b>B. Goal: STAFF BENEFITS</b>   |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.   |                  |                   |                  |              |              |              |              |
| <b>B.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Unemployment Insurance.  |                  |                   |                  |              |              |              |              |
| 555 Federal Funds  | \$ 6,449         | \$ 6,487          | \$ 6,656         | \$ 6,795     | \$ 6,974     | \$ 6,795     | \$ 6,974     |
| 666 Appropriated Receipts  | \$ 1,849         | \$ 1,860          | \$ 1,908         | \$ 1,948     | \$ 1,999     | \$ 1,948     | \$ 1,999     |
| 777 Interagency Contracts  | \$ 14,567        | \$ 14,652         | \$ 15,033        | \$ 15,346    | \$ 15,751    | \$ 15,346    | \$ 15,751    |
| 8089 Indirect Cost Recov, Loc Held, est  | \$ 6,134         | \$ 6,170          | \$ 6,330         | \$ 6,462     | \$ 6,633     | \$ 6,462     | \$ 6,633     |
| Subtotal, Unemployment Insurance   | \$ 28,999        | \$ 29,169         | \$ 29,927        | \$ 30,551    | \$ 31,357    | \$ 30,551    | \$ 31,357    |

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Program: WORKERS' COMPENSATION INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Labor Code, Chapter 502   |                  |                   |                  |               |               |               |               |
| <br>   |                  |                   |                  |               |               |               |               |
| <b>B. Goal: STAFF BENEFITS</b>   |                  |                   |                  |               |               |               |               |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.                                   |                  |                   |                  |               |               |               |               |
| <b>B.1.2. Strategy: WORKERS' COMP INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| Provide Funding for Workers' Compensation Insurance.   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 2,163         | \$ 6,929          | \$ 6,929         | \$ 6,652      | \$ 6,652      | \$ 6,652      | \$ 6,652      |
| 6 State Highway Fund   | \$ 5,783         | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 555 Federal Funds  | \$ 9,404         | \$ 9,686          | \$ 10,026        | \$ 10,382     | \$ 10,750     | \$ 10,382     | \$ 10,750     |
| 666 Appropriated Receipts  | \$ 2,942         | \$ 3,038          | \$ 3,135         | \$ 3,238      | \$ 3,350      | \$ 3,238      | \$ 3,350      |
| 777 Interagency Contracts  | \$ 21,426        | \$ 22,006         | \$ 22,565        | \$ 23,135     | \$ 23,710     | \$ 23,135     | \$ 23,710     |
| 8089 Indirect Cost Recov, Loc Held, est  | \$ 8,827         | \$ 9,180          | \$ 9,506         | \$ 9,840      | \$ 10,190     | \$ 9,840      | \$ 10,190     |
| Subtotal, Workers' Compensation Insurance  | \$ 50,545        | \$ 50,839         | \$ 52,161        | \$ 53,247     | \$ 54,652     | \$ 53,247     | \$ 54,652     |
| <b>Grand Total, TEXAS A&amp;M TRANSPORTATION INSTITUTE</b>   | \$ 68,337,544    | \$ 68,736,128     | \$ 70,524,007    | \$ 74,374,094 | \$ 75,076,052 | \$ 72,000,346 | \$ 73,876,304 |

**TEXAS A&M ENGINEERING EXTENSION SERVICE**

|                             | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended  |              |
|-----------------------------|------------------|-------------------|------------------|---------------|---------------|--------------|--------------|
|                             |                  |                   |                  | 2018          | 2019          | 2018         | 2019         |
| <b>Method of Financing:</b> |                  |                   |                  |               |               |              |              |
| General Revenue Fund        | \$ 7,847,884     | \$ 7,897,670      | \$ 7,897,672     | \$ 17,386,585 | \$ 10,205,785 | \$ 7,794,614 | \$ 7,794,615 |



**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| Federal Funds  | 22,772,593       | 21,337,725        | 20,795,000       | 20,792,528    | 20,792,528    | 20,792,528    | 20,792,528    |
| <u>Other Funds</u>   |                  |                   |                  |               |               |               |               |
| Appropriated Receipts  | 49,322,530       | 50,297,537        | 49,695,194       | 48,984,519    | 48,984,520    | 48,984,519    | 48,984,520    |
| Interagency Contracts  | 322,465          | 998,616           | 998,616          | 998,616       | 998,616       | 998,616       | 998,616       |
| Indirect Cost Recovery, Locally Held, estimated  | 5,073,713        | 4,826,089         | 4,726,000        | 4,726,316     | 4,726,316     | 4,726,316     | 4,726,316     |
| Subtotal, Other Funds  | \$ 54,718,708    | \$ 56,122,242     | \$ 55,419,810    | \$ 54,709,451 | \$ 54,709,452 | \$ 54,709,451 | \$ 54,709,452 |
| <b>Total, Method of Financing</b>  | \$ 85,339,185    | \$ 85,357,637     | \$ 84,112,482    | \$ 92,888,564 | \$ 85,707,765 | \$ 83,296,593 | \$ 83,296,595 |
| <b>Appropriations by Program:</b>  |                  |                   |                  |               |               |               |               |
| <b>Program: EMERGENCY SERVICES TRAINING</b>  |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Funding for firefighter training and emergency services instruction. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Civil Statute Article 2508; Education Code, Chapter 88                            |                  |                   |                  |               |               |               |               |
| <b>A. Goal: PROVIDE TRAINING</b>   |                  |                   |                  |               |               |               |               |
| Provide Training and Technical Assistance.   |                  |                   |                  |               |               |               |               |
| <b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>   |                  |                   |                  |               |               |               |               |
| Provide Public Sector Training.  |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 1,595,043     | \$ 1,625,346      | \$ 1,625,346     | \$ 1,625,346  | \$ 1,625,346  | \$ 1,625,346  | \$ 1,625,346  |
| 555 Federal Funds  | \$ 723,882       | \$ 747,433        | \$ 447,000       | \$ 447,216    | \$ 447,216    | \$ 447,216    | \$ 447,216    |
| 666 Appropriated Receipts  | \$ 17,327,109    | \$ 17,143,174     | \$ 17,335,564    | \$ 17,389,369 | \$ 17,389,370 | \$ 17,389,369 | \$ 17,389,370 |
| 8089 Indirect Cost Recov, Loc Held, est  | \$ 386,011       | \$ 121,204        | \$ 120,928       | \$ 121,065    | \$ 121,065    | \$ 121,065    | \$ 121,065    |
| <b>A.1.2. Strategy: PRIVATE SECTOR TRAINING</b>  |                  |                   |                  |               |               |               |               |
| Provide Private Sector Training.   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 106,014       | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 666 Appropriated Receipts  | \$ 9,004,853     | \$ 9,701,699      | \$ 9,774,075     | \$ 9,911,450  | \$ 9,911,450  | \$ 9,911,450  | \$ 9,911,450  |
| <b>B. Goal: PROVIDE TECHNICAL ASSISTANCE</b>   |                  |                   |                  |               |               |               |               |
| <b>B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE</b>                                     |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 6,625         | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| Subtotal, Emergency Services Training  | \$ 29,149,537    | \$ 29,338,856     | \$ 29,302,913    | \$ 29,494,446 | \$ 29,494,447 | \$ 29,494,446 | \$ 29,494,447 |

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: HOMELAND SECURITY NATIONAL TRAINING PROGRAM</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> 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.        |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Chapter 88  |                      |                      |                      |                      |                      |                      |                      |
| Federal: H.R. 2267, Public Law 105-119; Reconfirmed in Public Law 107-273  |                      |                      |                      |                      |                      |                      |                      |
| <b>A. Goal: PROVIDE TRAINING</b>   |                      |                      |                      |                      |                      |                      |                      |
| Provide Training and Technical Assistance.   |                      |                      |                      |                      |                      |                      |                      |
| <b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>   |                      |                      |                      |                      |                      |                      |                      |
| Provide Public Sector Training.  |                      |                      |                      |                      |                      |                      |                      |
| 555 Federal Funds  | \$ 16,063,893        | \$ 15,786,333        | \$ 15,786,000        | \$ 15,786,167        | \$ 15,786,167        | \$ 15,786,167        | \$ 15,786,167        |
| 8089 Indirect Cost Recov, Loc Held, est  | \$ 4,048,100         | \$ 3,978,155         | \$ 3,978,072         | \$ 3,978,114         | \$ 3,978,114         | \$ 3,978,114         | \$ 3,978,114         |
| Subtotal, Homeland Security National Training Program  | <u>\$ 20,111,993</u> | <u>\$ 19,764,488</u> | <u>\$ 19,764,072</u> | <u>\$ 19,764,281</u> | <u>\$ 19,764,281</u> | <u>\$ 19,764,281</u> | <u>\$ 19,764,281</u> |
| <b>Program: INDIRECT ADMINISTRATION</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for administrative support, fiscal, and computer support services.   |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Chapter 88  |                      |                      |                      |                      |                      |                      |                      |
| <b>E. Goal: INDIRECT ADMINISTRATION</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>E.1.1. Strategy: INDIRECT ADMINISTRATION</b>  |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 1,270,785         | \$ 1,376,917         | \$ 1,376,410         | \$ 1,265,977         | \$ 1,265,977         | \$ 1,014,806         | \$ 1,014,807         |
| 666 Appropriated Receipts  | \$ 9,087,951         | \$ 8,955,263         | \$ 9,277,118         | \$ 9,226,877         | \$ 9,226,877         | \$ 9,226,877         | \$ 9,226,877         |
| Subtotal, Indirect Administration  | <u>\$ 10,358,736</u> | <u>\$ 10,332,180</u> | <u>\$ 10,653,528</u> | <u>\$ 10,492,854</u> | <u>\$ 10,492,854</u> | <u>\$ 10,241,683</u> | <u>\$ 10,241,684</u> |
| <b>Program: INFRASTRUCTURE SUPPORT</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> 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. |                      |                      |                      |                      |                      |                      |                      |

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|   | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Education Code, Chapter 88   |                     |                     |                     |                     |                     |                     |                     |
| <b>E. Goal: INDIRECT ADMINISTRATION</b>   |                     |                     |                     |                     |                     |                     |                     |
| <b>E.1.2. Strategy: INFRASTRUCTURE SUPPORT</b>  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 1,531,541        | \$ 1,507,721        | \$ 1,507,721        | \$ 1,766,522        | \$ 1,766,522        | \$ 1,766,522        | \$ 1,766,522        |
| 666 Appropriated Receipts   | \$ 955,248          | \$ 1,439,498        | \$ 1,452,694        | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Infrastructure Support  | <u>\$ 2,486,789</u> | <u>\$ 2,947,219</u> | <u>\$ 2,960,415</u> | <u>\$ 1,766,522</u> | <u>\$ 1,766,522</u> | <u>\$ 1,766,522</u> | <u>\$ 1,766,522</u> |
| <b>Program: INFRASTRUCTURE TRAINING &amp; SAFETY</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Funding for training and services to employees of municipal, county, state and federal public works entities. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Civil Statute Article 2508; Education Code, Chapter 88   |                     |                     |                     |                     |                     |                     |                     |
| <b>A. Goal: PROVIDE TRAINING</b>  |                     |                     |                     |                     |                     |                     |                     |
| Provide Training and Technical Assistance.  |                     |                     |                     |                     |                     |                     |                     |
| <b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>  |                     |                     |                     |                     |                     |                     |                     |
| Provide Public Sector Training.   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 609,000          | \$ 609,000          | \$ 609,000          | \$ 609,000          | \$ 609,000          | \$ 609,000          | \$ 609,000          |
| 555 Federal Funds   | \$ 270,747          | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 777 Interagency Contracts   | \$ 255,853          | \$ 672,263          | \$ 672,263          | \$ 672,263          | \$ 672,263          | \$ 672,263          | \$ 672,263          |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 70,394           | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| <b>A.1.2. Strategy: PRIVATE SECTOR TRAINING</b>   |                     |                     |                     |                     |                     |                     |                     |
| Provide Private Sector Training.  |                     |                     |                     |                     |                     |                     |                     |
| 555 Federal Funds   | \$ 37,904           | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 666 Appropriated Receipts   | \$ 1,903,636        | \$ 1,880,760        | \$ 1,880,760        | \$ 1,880,760        | \$ 1,880,760        | \$ 1,880,760        | \$ 1,880,760        |
| 8089 Indirect Cost Recov, Loc Held, est   | \$ 14,489           | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Infrastructure Training & Safety  | <u>\$ 3,162,023</u> | <u>\$ 3,162,023</u> | <u>\$ 3,162,023</u> | <u>\$ 3,162,023</u> | <u>\$ 3,162,023</u> | <u>\$ 3,162,023</u> | <u>\$ 3,162,023</u> |

**Program: OLD AGE SURVIVOR'S INSURANCE**

**Description:** Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Education Code, Chapter 88   |                  |                   |                  |              |              |              |              |
| Federal: 42 United States Code, Section 402   |                  |                   |                  |              |              |              |              |
| <br>  |                  |                   |                  |              |              |              |              |
| <b>D. Goal: STAFF BENEFITS</b>  |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |              |              |              |              |
| <b>D.1.4. Strategy: OASI</b>  |                  |                   |                  |              |              |              |              |
| Provide funding for OASI.   |                  |                   |                  |              |              |              |              |
| 666 Appropriated Receipts   | \$ 2,400,700     | \$ 2,414,334      | \$ 2,420,750     | \$ 2,417,542 | \$ 2,417,542 | \$ 2,417,542 | \$ 2,417,542 |
| <br>  |                  |                   |                  |              |              |              |              |
| <b>Program: PUBLIC SAFETY &amp; SECURITY TRAINING</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for training law enforcement professionals.   |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Civil Statute Article 2508; Education Code, Chapter 88   |                  |                   |                  |              |              |              |              |
| <br>  |                  |                   |                  |              |              |              |              |
| <b>A. Goal: PROVIDE TRAINING</b>  |                  |                   |                  |              |              |              |              |
| Provide Training and Technical Assistance.  |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>  |                  |                   |                  |              |              |              |              |
| Provide Public Sector Training.   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 250,000       | \$ 250,000        | \$ 250,000       | \$ 250,000   | \$ 250,000   | \$ 250,000   | \$ 250,000   |
| <br>  |                  |                   |                  |              |              |              |              |
| <b>Program: STAFF GROUP INSURANCE PREMIUMS</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Insurance Code, Chapter 1601   |                  |                   |                  |              |              |              |              |
| <br>  |                  |                   |                  |              |              |              |              |
| <b>D. Goal: STAFF BENEFITS</b>  |                  |                   |                  |              |              |              |              |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |              |              |              |              |
| <b>D.1.1. Strategy: STAFF GROUP INSURANCE</b>   |                  |                   |                  |              |              |              |              |
| Provide Funding for Staff Group Insurance Premiums.   |                  |                   |                  |              |              |              |              |
| 666 Appropriated Receipts   | \$ 4,180,185     | \$ 4,312,219      | \$ 4,412,517     | \$ 4,362,368 | \$ 4,362,368 | \$ 4,362,368 | \$ 4,362,368 |
| <br>  |                  |                   |                  |              |              |              |              |
| <b>Program: TECHNOLOGY &amp; ECONOMIC DEVELOPMENT</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Funding to facilitate technology commercialization, workforce development and economic development.                   |                  |                   |                  |              |              |              |              |

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Legal Authority:</b>                                       |                  |                   |                  |              |              |              |              |
| State: Civil Statute Article 2508; Education Code, Chapter 88 |                  |                   |                  |              |              |              |              |
| <b>A. Goal: PROVIDE TRAINING</b>                              |                  |                   |                  |              |              |              |              |
| Provide Training and Technical Assistance.                    |                  |                   |                  |              |              |              |              |
| <b>A.1.2. Strategy: PRIVATE SECTOR TRAINING</b>               |                  |                   |                  |              |              |              |              |
| Provide Private Sector Training.                              |                  |                   |                  |              |              |              |              |
| 555 Federal Funds   | \$ 429,167       | \$ 244,669        | \$ 3,000         | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 8089 Indirect Cost Recov, Loc Held, est                       | \$ 165,229       | \$ 99,457         | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| <b>B. Goal: PROVIDE TECHNICAL ASSISTANCE</b>                  |                  |                   |                  |              |              |              |              |
| <b>B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE</b>          |                  |                   |                  |              |              |              |              |
| 555 Federal Funds   | \$ 198,340       | \$ 1,032,806      | \$ 1,033,000     | \$ 1,032,903 | \$ 1,032,903 | \$ 1,032,903 | \$ 1,032,903 |
| 666 Appropriated Receipts                                     | \$ 4,313,509     | \$ 2,546,453      | \$ 2,988,994     | \$ 2,767,723 | \$ 2,767,723 | \$ 2,767,723 | \$ 2,767,723 |
| 777 Interagency Contracts                                     | \$ 0             | \$ 326,353        | \$ 326,353       | \$ 326,353   | \$ 326,353   | \$ 326,353   | \$ 326,353   |
| 8089 Indirect Cost Recov, Loc Held, est                       | \$ 122,968       | \$ 390,393        | \$ 390,000       | \$ 390,197   | \$ 390,197   | \$ 390,197   | \$ 390,197   |
| Subtotal, Technology & Economic Development                   | \$ 5,229,213     | \$ 4,640,131      | \$ 4,741,347     | \$ 4,517,176 | \$ 4,517,176 | \$ 4,517,176 | \$ 4,517,176 |

**Program: 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, Chapter 88; General Appropriations Act (2016–17 Biennium), 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 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

**Program: TEXAS TASK FORCE 1**

**Description:** Funding for Texas Task Force 1 which is an urban search and rescue team responding to major disasters.

**Legal Authority:**

State: Civil Statute Article 2508; Education Code, Chapter 88

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |              | Recommended  |              |
|--|------------------|-------------------|------------------|---------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018          | 2019         | 2018         | 2019         |
| <b>C. Goal: PROVIDE EMERGENCY RESPONSE</b>                 |                  |                   |                  |               |              |              |              |
| <b>C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY</b> |                  |                   |                  |               |              |              |              |
| Provide Texas Task Force One Capabilities.                 |                  |                   |                  |               |              |              |              |
| 1 General Revenue Fund                                     | \$ 1,476,417     | \$ 1,506,375      | \$ 1,506,375     | \$ 10,847,175 | \$ 3,666,375 | \$ 1,506,375 | \$ 1,506,375 |
| 555 Federal Funds  | \$ 5,048,660     | \$ 3,526,484      | \$ 3,526,000     | \$ 3,526,242  | \$ 3,526,242 | \$ 3,526,242 | \$ 3,526,242 |
| 666 Appropriated Receipts                                  | \$ 89            | \$ 1,754,826      | \$ 0             | \$ 877,413    | \$ 877,413   | \$ 877,413   | \$ 877,413   |
| 777 Interagency Contracts                                  | \$ 66,612        | \$ 0              | \$ 0             | \$ 0          | \$ 0         | \$ 0         | \$ 0         |
| 8089 Indirect Cost Recov, Loc Held, est                    | \$ 266,522       | \$ 236,880        | \$ 237,000       | \$ 236,940    | \$ 236,940   | \$ 236,940   | \$ 236,940   |
| Subtotal, Texas Task Force 1                               | \$ 6,858,300     | \$ 7,024,565      | \$ 5,269,375     | \$ 15,487,770 | \$ 8,306,970 | \$ 6,146,970 | \$ 6,146,970 |

**Program: UNDERSERVED/RURAL FIREFIGHTER TRAINING SUPPORT**

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

**Legal Authority:**

**State:** Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), 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 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

**Program: UNEMPLOYMENT INSURANCE**

**Description:** Funding for the statutorily mandated unemployment compensation insurance program.

**Legal Authority:**

**State:** Labor Code, Chapter 207

**D. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**D.1.3. Strategy: UNEMPLOYMENT INSURANCE**

Provide Funding for Unemployment Insurance.

|                        |      |           |           |           |           |           |           |
|------------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 General Revenue Fund | \$ 0 | \$ 15,278 | \$ 15,631 | \$ 15,454 | \$ 15,454 | \$ 15,454 | \$ 15,454 |
|------------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| 666 Appropriated Receipts  | \$ 116,847           | \$ 102,244           | \$ 104,611           | \$ 103,428           | \$ 103,428           | \$ 103,428           | \$ 103,428           |
| Subtotal, Unemployment Insurance   | <u>\$ 116,847</u>    | <u>\$ 117,522</u>    | <u>\$ 120,242</u>    | <u>\$ 118,882</u>    | <u>\$ 118,882</u>    | <u>\$ 118,882</u>    | <u>\$ 118,882</u>    |
| <b>Program: WORKERS' COMPENSATION INSURANCE</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment. |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                      |                      |                      |                      |                      |                      |                      |
| State: Labor Code, Chapter 502   |                      |                      |                      |                      |                      |                      |                      |
| <b>D. Goal: STAFF BENEFITS</b>   |                      |                      |                      |                      |                      |                      |                      |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.                                   |                      |                      |                      |                      |                      |                      |                      |
| <b>D.1.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>  |                      |                      |                      |                      |                      |                      |                      |
| Provide Funding for Workers' Compensation Insurance.   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 2,459             | \$ 7,033             | \$ 7,189             | \$ 7,111             | \$ 7,111             | \$ 7,111             | \$ 7,111             |
| 666 Appropriated Receipts  | \$ 32,403            | \$ 47,067            | \$ 48,111            | \$ 47,589            | \$ 47,589            | \$ 47,589            | \$ 47,589            |
| Subtotal, Workers' Compensation Insurance  | <u>\$ 34,862</u>     | <u>\$ 54,100</u>     | <u>\$ 55,300</u>     | <u>\$ 54,700</u>     | <u>\$ 54,700</u>     | <u>\$ 54,700</u>     | <u>\$ 54,700</u>     |
| <b>Grand Total, TEXAS A&amp;M ENGINEERING EXTENSION SERVICE</b>  | <u>\$ 85,339,185</u> | <u>\$ 85,357,637</u> | <u>\$ 84,112,482</u> | <u>\$ 92,888,564</u> | <u>\$ 85,707,765</u> | <u>\$ 83,296,593</u> | <u>\$ 83,296,595</u> |

**TEXAS A&M FOREST SERVICE**

|                             | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended  |              |
|-----------------------------|------------------|-------------------|------------------|---------------|---------------|--------------|--------------|
|                             |                  |                   |                  | 2018          | 2019          | 2018         | 2019         |
| <b>Method of Financing:</b> |                  |                   |                  |               |               |              |              |
| General Revenue Fund        |                  |                   |                  |               |               |              |              |
| General Revenue Fund        | \$ 12,149,835    | \$ 11,057,262     | \$ 11,057,260    | \$ 11,069,457 | \$ 11,069,454 | \$ 9,378,886 | \$ 9,378,883 |

**TEXAS A&M FOREST SERVICE**  
(Continued)

|   | Expended                    | Estimated                   | Budgeted                    | Requested                   |                             | Recommended                 |                             |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|   | 2015                        | 2016                        | 2017                        | 2018                        | 2019                        | 2018                        | 2019                        |
| General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees | 21,134,545                  | 21,140,483                  | 21,140,483                  | 23,140,483                  | 23,140,483                  | 22,140,483                  | 22,140,483                  |
| Subtotal, General Revenue Fund  | <u>\$ 33,284,380</u>        | <u>\$ 32,197,745</u>        | <u>\$ 32,197,743</u>        | <u>\$ 34,209,940</u>        | <u>\$ 34,209,937</u>        | <u>\$ 31,519,369</u>        | <u>\$ 31,519,366</u>        |
| <u>General Revenue Fund - Dedicated</u>   |                             |                             |                             |                             |                             |                             |                             |
| Volunteer Fire Department Assistance Account No. 5064                             | 19,577,092                  | 31,062,654                  | 31,062,654                  | 18,562,654                  | 18,562,654                  | 18,562,654                  | 18,562,654                  |
| Rural Volunteer Fire Department Insurance Account No. 5066, estimated             | 1,341,937                   | 1,465,000                   | 1,465,000                   | 1,465,000                   | 1,465,000                   | 1,465,000                   | 1,465,000                   |
| Subtotal, General Revenue Fund - Dedicated  | <u>\$ 20,919,029</u>        | <u>\$ 32,527,654</u>        | <u>\$ 32,527,654</u>        | <u>\$ 20,027,654</u>        | <u>\$ 20,027,654</u>        | <u>\$ 20,027,654</u>        | <u>\$ 20,027,654</u>        |
| Federal Funds   | 5,584,962                   | 3,073,092                   | 3,444,533                   | 3,444,533                   | 3,444,533                   | 3,444,533                   | 3,444,533                   |
| <u>Other Funds</u>  |                             |                             |                             |                             |                             |                             |                             |
| Appropriated Receipts   | 696,335                     | 745,191                     | 753,691                     | 753,691                     | 753,691                     | 753,691                     | 753,691                     |
| License Plate Trust Fund Account No. 0802   | 4,680                       | 5,548                       | 5,000                       | 5,000                       | 5,000                       | 5,000                       | 5,000                       |
| Subtotal, Other Funds   | <u>\$ 701,015</u>           | <u>\$ 750,739</u>           | <u>\$ 758,691</u>           | <u>\$ 758,691</u>           | <u>\$ 758,691</u>           | <u>\$ 758,691</u>           | <u>\$ 758,691</u>           |
| <b>Total, Method of Financing</b>   | <u><b>\$ 60,489,386</b></u> | <u><b>\$ 68,549,230</b></u> | <u><b>\$ 68,928,621</b></u> | <u><b>\$ 58,440,818</b></u> | <u><b>\$ 58,440,815</b></u> | <u><b>\$ 55,750,247</b></u> | <u><b>\$ 55,750,244</b></u> |

**Appropriations by Program:**

**Program: FOREST INSECTS AND DISEASES**

**Description:** Funding for technical assistance to Texas landowners regarding southern pine beetle, oak wilt, and other forest and tree pests.

**Legal Authority:**

**State:** Texas Education Code, Chapter 88

**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 | \$ 447,584 | \$ 476,198 | \$ 528,077 | \$ 528,077 | \$ 528,077 | \$ 528,077 | \$ 528,077 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|



**TEXAS A&M FOREST SERVICE**  
(Continued)

|                                       | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|---------------------------------------|------------------|-------------------|------------------|------------|------------|-------------|------------|
|                                       |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| 555 Federal Funds                     | \$ 155,617       | \$ 256,237        | \$ 306,517       | \$ 306,517 | \$ 306,517 | \$ 306,517  | \$ 306,517 |
| 666 Appropriated Receipts             | \$ 2,254         | \$ 2,200          | \$ 2,200         | \$ 2,200   | \$ 2,200   | \$ 2,200    | \$ 2,200   |
| Subtotal, Forest Insects and Diseases | \$ 605,455       | \$ 734,635        | \$ 836,794       | \$ 836,794 | \$ 836,794 | \$ 836,794  | \$ 836,794 |

**Program: FOREST/TREE RESOURCES ENHANCEMENT**

**Description:** Funding to deliver programs and technical assistance to urban and rural citizens to help enhance air quality, water quality, and wildlife habitat.

**Legal Authority:**

**State:** Texas Education Code, Chapter 88

**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                      | \$ 583,114   | \$ 619,998   | \$ 642,959   | \$ 642,959   | \$ 642,959   | \$ 642,959   | \$ 642,959   |
| 555 Federal Funds                           | \$ 486,820   | \$ 752,181   | \$ 864,098   | \$ 864,098   | \$ 864,098   | \$ 864,098   | \$ 864,098   |
| 666 Appropriated Receipts                   | \$ 182,800   | \$ 214,867   | \$ 212,919   | \$ 212,919   | \$ 212,919   | \$ 212,919   | \$ 212,919   |
| 802 Lic Plate Trust Fund No. 0802, est      | \$ 4,680     | \$ 5,548     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     |
| Subtotal, Forest/Tree Resources Enhancement | \$ 1,257,414 | \$ 1,592,594 | \$ 1,724,976 | \$ 1,724,976 | \$ 1,724,976 | \$ 1,724,976 | \$ 1,724,976 |

**Program: FORESTRY LEADERSHIP**

**Description:** Funding for forestry technical assistance and information for Texas landowners and resource assessments, evaluation of new products, and use of alternative species.

**Legal Authority:**

**State:** Texas Education Code, Chapter 88

**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 | \$ 4,186,469 | \$ 4,414,361 | \$ 4,440,188 | \$ 4,450,754 | \$ 4,450,754 | \$ 3,189,648 | \$ 3,189,648 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**TEXAS A&M FOREST SERVICE**  
(Continued)

|                                      | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                      |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| 555 Federal Funds                    | \$ 1,058,639        | \$ 1,227,447        | \$ 1,376,507        | \$ 1,376,507        | \$ 1,376,507        | \$ 1,376,507        | \$ 1,376,507        |
| 666 Appropriated Receipts            | \$ 167,329          | \$ 272,916          | \$ 291,045          | \$ 291,045          | \$ 291,045          | \$ 291,045          | \$ 291,045          |
| <b>Subtotal, Forestry Leadership</b> | <b>\$ 5,412,437</b> | <b>\$ 5,914,724</b> | <b>\$ 6,107,740</b> | <b>\$ 6,118,306</b> | <b>\$ 6,118,306</b> | <b>\$ 4,857,200</b> | <b>\$ 4,857,200</b> |

**Program: HAZARDOUS DUTY PAY**

**Description:** Provide funding to compensate employees working in hazardous conditions defined by federal guidelines.

**Legal Authority:**

**State:** Texas Education Code, Chapter 88

**C. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**C.1.5. Strategy: HAZARDOUS DUTY PAY**

Provide Funding for Hazardous Duty Pay.

|                               |           |           |           |           |           |           |           |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8042 Insurance Maint Tax Fees | \$ 13,440 | \$ 15,420 | \$ 14,130 | \$ 14,130 | \$ 14,130 | \$ 14,130 | \$ 14,130 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

**Program: INDIRECT ADMINISTRATION**

**Description:** Funding for administrative support, fiscal, and computer support services.

**Legal Authority:**

**State:** Texas Education Code, Chapter 88

**D. Goal: INDIRECT ADMINISTRATION**

**D.1.1. Strategy: INDIRECT ADMINISTRATION**

|  |                     |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund                   | \$ 234,840          | \$ 336,048          | \$ 371,679          | \$ 371,679          | \$ 371,679          | \$ 371,679          | \$ 371,679          |
| 666 Appropriated Receipts                | \$ 63,870           | \$ 53,342           | \$ 45,032           | \$ 45,032           | \$ 45,032           | \$ 45,032           | \$ 45,032           |
| 5064 Volunteer Fire Dept Assistance      | \$ 209,221          | \$ 209,375          | \$ 213,680          | \$ 213,680          | \$ 213,680          | \$ 213,680          | \$ 213,680          |
| 8042 Insurance Maint Tax Fees            | \$ 1,630,075        | \$ 1,738,233        | \$ 1,764,727        | \$ 1,764,727        | \$ 1,764,727        | \$ 1,764,727        | \$ 1,764,727        |
| <b>Subtotal, Indirect Administration</b> | <b>\$ 2,138,006</b> | <b>\$ 2,336,998</b> | <b>\$ 2,395,118</b> | <b>\$ 2,395,118</b> | <b>\$ 2,395,118</b> | <b>\$ 2,395,118</b> | <b>\$ 2,395,118</b> |

**Program: INFRASTRUCTURE 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.

**TEXAS A&M FOREST SERVICE**  
(Continued)

|  | Expended<br>2015  | Estimated<br>2016 | Budgeted<br>2017  | Requested         |                   | Recommended       |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |                   |                   |                   | 2018              | 2019              | 2018              | 2019              |
| <b>Legal Authority:</b>  |                   |                   |                   |                   |                   |                   |                   |
| State: Texas Education Code, Chapter 88  |                   |                   |                   |                   |                   |                   |                   |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>  |                   |                   |                   |                   |                   |                   |                   |
| <b>D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO</b>  |                   |                   |                   |                   |                   |                   |                   |
| Infrastructure Support - In Brazos County.   |                   |                   |                   |                   |                   |                   |                   |
| 1 General Revenue Fund   | \$ 295,698        | \$ 291,513        | \$ 291,814        | \$ 130,030        | \$ 130,030        | \$ 130,030        | \$ 130,030        |
| 8042 Insurance Maint Tax Fees  | \$ 41,288         | \$ 76,801         | \$ 75,817         | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| Subtotal, Infrastructure Inside Brazos County  | <u>\$ 336,986</u> | <u>\$ 368,314</u> | <u>\$ 367,631</u> | <u>\$ 130,030</u> | <u>\$ 130,030</u> | <u>\$ 130,030</u> | <u>\$ 130,030</u> |
| <b>Program: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY</b>   |                   |                   |                   |                   |                   |                   |                   |
| <b>Description:</b> 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. |                   |                   |                   |                   |                   |                   |                   |
| <b>Legal Authority:</b>  |                   |                   |                   |                   |                   |                   |                   |
| State: Texas Education Code, Chapter 88  |                   |                   |                   |                   |                   |                   |                   |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>  |                   |                   |                   |                   |                   |                   |                   |
| <b>D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO</b>   |                   |                   |                   |                   |                   |                   |                   |
| Infrastructure Support - Outside Brazos County.  |                   |                   |                   |                   |                   |                   |                   |
| 1 General Revenue Fund   | \$ 300,162        | \$ 318,971        | \$ 349,779        | \$ 202,792        | \$ 202,792        | \$ 202,792        | \$ 202,792        |
| 8042 Insurance Maint Tax Fees  | \$ 501,013        | \$ 548,093        | \$ 560,236        | \$ 571,301        | \$ 571,301        | \$ 571,301        | \$ 571,301        |
| Subtotal, Infrastructure Outside Brazos County   | <u>\$ 801,175</u> | <u>\$ 867,064</u> | <u>\$ 910,015</u> | <u>\$ 774,093</u> | <u>\$ 774,093</u> | <u>\$ 774,093</u> | <u>\$ 774,093</u> |
| <b>Program: OLD AGE SURVIVOR'S INSURANCE</b>   |                   |                   |                   |                   |                   |                   |                   |
| <b>Description:</b> Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.   |                   |                   |                   |                   |                   |                   |                   |
| <b>Legal Authority:</b>  |                   |                   |                   |                   |                   |                   |                   |
| State: Texas Education Code, Chapter 88  |                   |                   |                   |                   |                   |                   |                   |
| Federal: 42 United States Code, Section 402  |                   |                   |                   |                   |                   |                   |                   |

**TEXAS A&M FOREST SERVICE**  
(Continued)

|  | Expended<br>2015  | Estimated<br>2016 | Budgeted<br>2017  | Requested         |                   | Recommended       |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |                   |                   |                   | 2018              | 2019              | 2018              | 2019              |
| <b>C. Goal: STAFF BENEFITS</b>                                       |                   |                   |                   |                   |                   |                   |                   |
| Maintain Staff Benefits Program for Eligible Employees and Retirees. |                   |                   |                   |                   |                   |                   |                   |
| <b>C.1.4. Strategy: OASI</b>   |                   |                   |                   |                   |                   |                   |                   |
| Provide Funding for OASI.  |                   |                   |                   |                   |                   |                   |                   |
| 555 Federal Funds  | \$ 78,532         | \$ 112,277        | \$ 146,453        | \$ 146,453        | \$ 146,453        | \$ 146,453        | \$ 146,453        |
| 666 Appropriated Receipts  | \$ 31,389         | \$ 15,200         | \$ 15,200         | \$ 15,200         | \$ 15,200         | \$ 15,200         | \$ 15,200         |
| 5064 Volunteer Fire Dept Assistance                                  | \$ 197,242        | \$ 199,000        | \$ 199,000        | \$ 199,000        | \$ 199,000        | \$ 199,000        | \$ 199,000        |
| 5066 Rural Volunteer Fire Dept Ins, est                              | \$ 4,094          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          |
| Subtotal, Old Age Survivor's Insurance                               | <u>\$ 311,257</u> | <u>\$ 329,477</u> | <u>\$ 363,653</u> | <u>\$ 363,653</u> | <u>\$ 363,653</u> | <u>\$ 363,653</u> | <u>\$ 363,653</u> |

**Program: STAFF GROUP INSURANCE PREMIUMS**

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

**Legal Authority:**

**State:** Texas Insurance Code, Chapter 1601

**C. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**C.1.1. Strategy: STAFF GROUP INSURANCE**

Provide Funding for Staff Group Insurance Premiums.

|  |                     |                   |                   |                   |                   |                   |                   |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund                   | \$ 411,710          | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| 555 Federal Funds                        | \$ 180,845          | \$ 169,493        | \$ 194,900        | \$ 194,900        | \$ 194,900        | \$ 194,900        | \$ 194,900        |
| 666 Appropriated Receipts                | \$ 136,042          | \$ 65,391         | \$ 66,020         | \$ 66,020         | \$ 66,020         | \$ 66,020         | \$ 66,020         |
| 5064 Volunteer Fire Dept Assistance      | \$ 640,456          | \$ 715,164        | \$ 725,832        | \$ 725,832        | \$ 725,832        | \$ 725,832        | \$ 725,832        |
| 5066 Rural Volunteer Fire Dept Ins, est  | \$ 13,276           | \$ 9,661          | \$ 10,037         | \$ 10,037         | \$ 10,037         | \$ 10,037         | \$ 10,037         |
| 8042 Insurance Maint Tax Fees            | \$ 324,765          | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| Subtotal, Staff Group Insurance Premiums | <u>\$ 1,707,094</u> | <u>\$ 959,709</u> | <u>\$ 996,789</u> | <u>\$ 996,789</u> | <u>\$ 996,789</u> | <u>\$ 996,789</u> | <u>\$ 996,789</u> |

**Program: TEXAS INSTRASTATE FIRE MUTUAL AID SYSTEM GRANTS**

**Description:** Funding for the Texas Intrastate Fire Mutual Aid System grant program which provides pass-through grants for training and equipment for fire departments not eligible from grants under the Volunteer Fire Department Assistance Grant program.

**TEXAS A&M FOREST SERVICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|   |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Legal Authority:</b>   |                  |                   |                  |               |               |               |               |
| State: Texas Education Code, Chapter 88; Texas Government Code, Section 614.105; General Appropriations Act (2016–17 Biennium), Rider 7                                     |                  |                   |                  |               |               |               |               |
| <b>B. Goal: PROTECT FOREST RESOURCES</b>  |                  |                   |                  |               |               |               |               |
| Protect Forest / Tree Resources, Citizens, and Property.  |                  |                   |                  |               |               |               |               |
| <b>B.1.3. Strategy: TWPP TIFMAS GRANTS</b>  |                  |                   |                  |               |               |               |               |
| Texas Wildfire Protection Plan TIFMAS Grants.   |                  |                   |                  |               |               |               |               |
| 5064 Volunteer Fire Dept Assistance   | \$ 999,650       | \$ 1,000,000      | \$ 1,000,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 8042 Insurance Maint Tax Fees   | \$ 0             | \$ 0              | \$ 0             | \$ 2,000,000  | \$ 2,000,000  | \$ 1,000,000  | \$ 1,000,000  |
| Subtotal, Texas Instate Fire Mutual Aid System Grants   | \$ 999,650       | \$ 1,000,000      | \$ 1,000,000     | \$ 2,000,000  | \$ 2,000,000  | \$ 1,000,000  | \$ 1,000,000  |
| <b>Program: TEXAS WILDFIRE PROTECTION PLAN - OPERATIONS</b>   |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Funding for the Forest Resource Protection Division which maintains and delivers the Texas Wildfire Protection Plan and is an emergency response model. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>   |                  |                   |                  |               |               |               |               |
| State: Texas Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 4   |                  |                   |                  |               |               |               |               |
| Federal: Cooperative Forestry Assistance Act of 1978  |                  |                   |                  |               |               |               |               |
| <b>B. Goal: PROTECT FOREST RESOURCES</b>  |                  |                   |                  |               |               |               |               |
| Protect Forest / Tree Resources, Citizens, and Property.  |                  |                   |                  |               |               |               |               |
| <b>B.1.1. Strategy: TWPP TFS OPERATIONS</b>   |                  |                   |                  |               |               |               |               |
| Texas Wildfire Protection Plan Texas A&M Forest Service Operations.   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund  | \$ 4,882,519     | \$ 4,535,923      | \$ 4,367,587     | \$ 4,677,989  | \$ 4,677,986  | \$ 4,248,524  | \$ 4,248,521  |
| 555 Federal Funds   | \$ 3,425,512     | \$ 264,979        | \$ 265,365       | \$ 265,365    | \$ 265,365    | \$ 265,365    | \$ 265,365    |
| 666 Appropriated Receipts   | \$ 110,850       | \$ 120,000        | \$ 120,000       | \$ 120,000    | \$ 120,000    | \$ 120,000    | \$ 120,000    |
| 5064 Volunteer Fire Dept Assistance   | \$ 4,886,990     | \$ 4,632,815      | \$ 4,617,842     | \$ 4,617,842  | \$ 4,617,842  | \$ 4,617,842  | \$ 4,617,842  |
| 5066 Rural Volunteer Fire Dept Ins, est   | \$ 61,731        | \$ 58,049         | \$ 57,673        | \$ 57,673     | \$ 57,673     | \$ 57,673     | \$ 57,673     |
| 8042 Insurance Maint Tax Fees   | \$ 18,521,323    | \$ 18,647,306     | \$ 18,613,348    | \$ 18,678,100 | \$ 18,678,100 | \$ 18,678,100 | \$ 18,678,100 |
| Subtotal, Texas Wildfire Protection Plan Operations   | \$ 31,888,925    | \$ 28,259,072     | \$ 28,041,815    | \$ 28,416,969 | \$ 28,416,966 | \$ 27,987,504 | \$ 27,987,501 |

**TEXAS A&M FOREST SERVICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|   |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Program: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS</b>   |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Funding for the Texas Wildfire Protection Plan (TWPP) and provide pass-through grants for equipment and training to volunteer fire departments. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>   |                  |                   |                  |               |               |               |               |
| State: Texas Education Code, Chapter 88; Texas Government Code, Section 614.101; General Appropriations Act (2016–17 Biennium), Riders 8 and 9                      |                  |                   |                  |               |               |               |               |
| <b>B. Goal: PROTECT FOREST RESOURCES</b>  |                  |                   |                  |               |               |               |               |
| Protect Forest / Tree Resources, Citizens, and Property.  |                  |                   |                  |               |               |               |               |
| <b>B.1.2. Strategy: TWPP VFD GRANTS</b>   |                  |                   |                  |               |               |               |               |
| Texas Wildfire Protection Plan VFD Grants.  |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund  | \$ 750,000       | \$ 0              | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 555 Federal Funds   | \$ 186,297       | \$ 278,011        | \$ 278,011       | \$ 278,011    | \$ 278,011    | \$ 278,011    | \$ 278,011    |
| 5064 Volunteer Fire Dept Assistance   | \$ 12,625,488    | \$ 24,287,500     | \$ 24,287,500    | \$ 24,287,500 | \$ 24,287,500 | \$ 12,787,500 | \$ 12,787,500 |
| 5066 Rural Volunteer Fire Dept Ins, est   | \$ 1,262,643     | \$ 1,394,090      | \$ 1,394,090     | \$ 1,394,090  | \$ 1,394,090  | \$ 1,394,090  | \$ 1,394,090  |
| Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants   | \$ 14,824,428    | \$ 25,959,601     | \$ 25,959,601    | \$ 25,959,601 | \$ 25,959,601 | \$ 14,459,601 | \$ 14,459,601 |
| <b>Program: UNEMPLOYMENT INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Funding for the statutorily mandated unemployment compensation insurance program.   |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>   |                  |                   |                  |               |               |               |               |
| State: Texas Labor Code, Chapter 207  |                  |                   |                  |               |               |               |               |
| <b>C. Goal: STAFF BENEFITS</b>  |                  |                   |                  |               |               |               |               |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.  |                  |                   |                  |               |               |               |               |
| <b>C.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| Provide Funding for Unemployment Insurance.   |                  |                   |                  |               |               |               |               |
| 555 Federal Funds   | \$ 2,195         | \$ 2,624          | \$ 2,669         | \$ 2,669      | \$ 2,669      | \$ 2,669      | \$ 2,669      |
| 666 Appropriated Receipts   | \$ 319           | \$ 250            | \$ 250           | \$ 250        | \$ 250        | \$ 250        | \$ 250        |
| Subtotal, Unemployment Insurance  | \$ 2,514         | \$ 2,874          | \$ 2,919         | \$ 2,919      | \$ 2,919      | \$ 2,919      | \$ 2,919      |

**TEXAS A&M FOREST SERVICE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Program: WORKERS' COMPENSATION INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Texas Labor Code, Chapter 502   |                  |                   |                  |               |               |               |               |
| <b>C. Goal: STAFF BENEFITS</b>   |                  |                   |                  |               |               |               |               |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.                                   |                  |                   |                  |               |               |               |               |
| <b>C.1.2. Strategy: WORKERS' COMP INSURANCE</b>  |                  |                   |                  |               |               |               |               |
| Provide Funding for Workers' Compensation Insurance.   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 57,739        | \$ 64,250         | \$ 65,177        | \$ 65,177     | \$ 65,177     | \$ 65,177     | \$ 65,177     |
| 555 Federal Funds  | \$ 10,505        | \$ 9,843          | \$ 10,013        | \$ 10,013     | \$ 10,013     | \$ 10,013     | \$ 10,013     |
| 666 Appropriated Receipts  | \$ 1,482         | \$ 1,025          | \$ 1,025         | \$ 1,025      | \$ 1,025      | \$ 1,025      | \$ 1,025      |
| 5064 Volunteer Fire Dept Assistance  | \$ 18,045        | \$ 18,800         | \$ 18,800        | \$ 18,800     | \$ 18,800     | \$ 18,800     | \$ 18,800     |
| 5066 Rural Volunteer Fire Dept Ins, est  | \$ 193           | \$ 200            | \$ 200           | \$ 200        | \$ 200        | \$ 200        | \$ 200        |
| 8042 Insurance Maint Tax Fees  | \$ 102,641       | \$ 114,630        | \$ 112,225       | \$ 112,225    | \$ 112,225    | \$ 112,225    | \$ 112,225    |
| Subtotal, Workers' Compensation Insurance  | \$ 190,605       | \$ 208,748        | \$ 207,440       | \$ 207,440    | \$ 207,440    | \$ 207,440    | \$ 207,440    |
| <b>Grand Total, TEXAS A&amp;M FOREST SERVICE</b>   | \$ 60,489,386    | \$ 68,549,230     | \$ 68,928,621    | \$ 69,940,818 | \$ 69,940,815 | \$ 55,750,247 | \$ 55,750,244 |

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**

|                             | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |              | Recommended  |              |
|-----------------------------|------------------|-------------------|------------------|---------------|--------------|--------------|--------------|
|                             |                  |                   |                  | 2018          | 2019         | 2018         | 2019         |
| <b>Method of Financing:</b> |                  |                   |                  |               |              |              |              |
| General Revenue Fund        | \$ 8,900,130     | \$ 8,974,420      | \$ 8,974,422     | \$ 10,195,364 | \$ 9,655,614 | \$ 8,692,487 | \$ 8,692,737 |

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

|   | Expended             | Estimated            | Budgeted             | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 | 2018                 | 2019                 |
| Federal Funds   | 201,804              | 202,000              | 326,000              | 326,000              | 326,000              | 326,000              | 326,000              |
| <u>Other Funds</u>  |                      |                      |                      |                      |                      |                      |                      |
| Drug Testing Laboratory Fee Revenue, estimated                  | 938,470              | 995,970              | 995,970              | 961,878              | 961,878              | 961,878              | 961,878              |
| Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated | 9,607,538            | 9,020,299            | 9,775,024            | 9,053,675            | 9,053,675            | 9,053,675            | 9,053,675            |
| Subtotal, Other Funds   | <u>\$ 10,546,008</u> | <u>\$ 10,016,269</u> | <u>\$ 10,770,994</u> | <u>\$ 10,015,553</u> | <u>\$ 10,015,553</u> | <u>\$ 10,015,553</u> | <u>\$ 10,015,553</u> |
| <b>Total, Method of Financing</b>                               | <u>\$ 19,647,942</u> | <u>\$ 19,192,689</u> | <u>\$ 20,071,416</u> | <u>\$ 20,536,917</u> | <u>\$ 19,997,167</u> | <u>\$ 19,034,040</u> | <u>\$ 19,034,290</u> |

**Appropriations by Program:**

**Program: DEBT SERVICE - COLLEGE STATION LABORATORY**

**Description:** Funding for debt service reimbursement for laboratory.

**Legal Authority:**

**State:** Education Code, Chapter 55; General Appropriations Act (2016-17 Biennium), Rider 3

**C. Goal: INDIRECT ADMINISTRATION**

**C.2.1. Strategy: DEBT SERVICE COLLEGE STATION**

1 General Revenue Fund

|              |              |              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 2,928,200 | \$ 2,928,450 | \$ 2,928,200 | \$ 2,928,450 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE**

**Description:** Funding for diagnostic testing services for animal, agricultural, and public health sectors.

**Legal Authority:**

**State:** Education Code, Chapter 88

**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

|              |              |              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 4,808,278 | \$ 4,874,865 | \$ 4,905,181 | \$ 6,195,181 | \$ 5,655,181 | \$ 4,692,304 | \$ 4,692,304 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|



**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

|   | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| 555 Federal Funds   | \$ 186,517           | \$ 186,770           | \$ 310,439           | \$ 310,439           | \$ 310,439           | \$ 310,439           | \$ 310,439           |
| 764 Vet Med Lab Fee Revenue, estimated  | \$ 6,436,652         | \$ 6,295,200         | \$ 6,735,938         | \$ 6,735,938         | \$ 6,735,938         | \$ 6,735,938         | \$ 6,735,938         |
| <b>Subtotal, Diagnostic Testing and Disease Surveillance</b>  | <b>\$ 11,431,447</b> | <b>\$ 11,356,835</b> | <b>\$ 11,951,558</b> | <b>\$ 13,241,558</b> | <b>\$ 12,701,558</b> | <b>\$ 11,738,681</b> | <b>\$ 11,738,681</b> |
| <b>Program: DRUG TESTING</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for drug testing in the pari-mutuel horse and greyhound racing industries in Texas and drug testing for livestock shows throughout the State. |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Racing Act (Article 179e, Section 3.07, Vernon's Texas Civil Statutes)   |                      |                      |                      |                      |                      |                      |                      |
| <b>A. Goal: DIAGNOSTIC AND DRUG TESTING</b>   |                      |                      |                      |                      |                      |                      |                      |
| Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.  |                      |                      |                      |                      |                      |                      |                      |
| <b>A.2.1. Strategy: DRUG TESTING SERVICE</b>  |                      |                      |                      |                      |                      |                      |                      |
| Provide Drug Testing Service.   |                      |                      |                      |                      |                      |                      |                      |
| 763 Drug Testing Lab Fee Rev, estimated   | \$ 802,925           | \$ 862,600           | \$ 857,870           | \$ 857,870           | \$ 857,870           | \$ 857,870           | \$ 857,870           |
| 764 Vet Med Lab Fee Revenue, estimated  | \$ 259,799           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| <b>Subtotal, Drug Testing</b>   | <b>\$ 1,062,724</b>  | <b>\$ 862,600</b>    | <b>\$ 857,870</b>    | <b>\$ 857,870</b>    | <b>\$ 857,870</b>    | <b>\$ 857,870</b>    | <b>\$ 857,870</b>    |
| <b>Program: INDIRECT ADMINISTRATION</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> Funding for administrative support, fiscal, and computer support services.  |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>   |                      |                      |                      |                      |                      |                      |                      |
| State: Education Code, Chapter 88   |                      |                      |                      |                      |                      |                      |                      |
| <b>C. Goal: INDIRECT ADMINISTRATION</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>C.1.1. Strategy: INDIRECT ADMINISTRATION</b>   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 493,399           | \$ 446,304           | \$ 415,599           | \$ 409,148           | \$ 409,148           | \$ 409,148           | \$ 409,148           |
| 764 Vet Med Lab Fee Revenue, estimated  | \$ 1,130,253         | \$ 1,088,878         | \$ 1,160,144         | \$ 1,166,594         | \$ 1,166,594         | \$ 1,166,594         | \$ 1,166,594         |
| <b>Subtotal, Indirect Administration</b>  | <b>\$ 1,623,652</b>  | <b>\$ 1,535,182</b>  | <b>\$ 1,575,743</b>  | <b>\$ 1,575,742</b>  | <b>\$ 1,575,742</b>  | <b>\$ 1,575,742</b>  | <b>\$ 1,575,742</b>  |

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|--|------------------|-------------------|------------------|------------|------------|-------------|------------|
|  |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| <b>Program: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY</b>  |                  |                   |                  |            |            |             |            |
| <b>Description:</b> 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. |                  |                   |                  |            |            |             |            |
| <b>Legal Authority:</b>  |                  |                   |                  |            |            |             |            |
| State: Education Code, Chapter 88  |                  |                   |                  |            |            |             |            |
| <b>C. Goal: INDIRECT ADMINISTRATION</b>  |                  |                   |                  |            |            |             |            |
| <b>C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO</b>  |                  |                   |                  |            |            |             |            |
| Infrastructure Support In Brazos County.   |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund   | \$ 517,138       | \$ 571,165        | \$ 571,165       | \$ 573,206 | \$ 573,206 | \$ 573,206  | \$ 573,206 |
| 763 Drug Testing Lab Fee Rev, estimated  | \$ 33,208        | \$ 31,522         | \$ 34,092        | \$ 0       | \$ 0       | \$ 0        | \$ 0       |
| 764 Vet Med Lab Fee Revenue, estimated   | \$ 567,044       | \$ 351,242        | \$ 544,311       | \$ 0       | \$ 0       | \$ 0        | \$ 0       |
| Subtotal, Infrastructure Support Inside Brazos County  | \$ 1,117,390     | \$ 953,929        | \$ 1,149,568     | \$ 573,206 | \$ 573,206 | \$ 573,206  | \$ 573,206 |

**Program: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY**

**Description:** 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, Chapter 88

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO**

Infrastructure Support Outside Brazos County.

|  |            |            |            |           |           |           |           |
|--|------------|------------|------------|-----------|-----------|-----------|-----------|
| 1 General Revenue Fund                                 | \$ 74,890  | \$ 74,890  | \$ 74,891  | \$ 82,043 | \$ 82,043 | \$ 82,043 | \$ 82,043 |
| 764 Vet Med Lab Fee Revenue, estimated                 | \$ 85,230  | \$ 114,778 | \$ 125,070 | \$ 0      | \$ 0      | \$ 0      | \$ 0      |
| Subtotal, Infrastructure Support Outside Brazos County | \$ 160,120 | \$ 189,668 | \$ 199,961 | \$ 82,043 | \$ 82,043 | \$ 82,043 | \$ 82,043 |

**Program: OLD AGE AND SURVIVOR'S INSURANCE PROGRAM**

**Description:** Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|--|------------------|-------------------|------------------|------------|------------|-------------|------------|
|  |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| <b>Legal Authority:</b>  |                  |                   |                  |            |            |             |            |
| State: Education Code, Chapter 88                                    |                  |                   |                  |            |            |             |            |
| Federal: 42 United States Code, Section 402                          |                  |                   |                  |            |            |             |            |
| <b>B. Goal: STAFF BENEFITS</b>                                       |                  |                   |                  |            |            |             |            |
| Maintain Staff Benefits Program for Eligible Employees and Retirees. |                  |                   |                  |            |            |             |            |
| <b>B.1.4. Strategy: OASI</b>   |                  |                   |                  |            |            |             |            |
| Provide Funding for OASI.  |                  |                   |                  |            |            |             |            |
| 555 Federal Funds  | \$ 7,635         | \$ 7,891          | \$ 8,064         | \$ 8,064   | \$ 8,064   | \$ 8,064    | \$ 8,064   |
| 763 Drug Testing Lab Fee Rev, estimated                              | \$ 43,659        | \$ 40,353         | \$ 41,238        | \$ 41,238  | \$ 41,238  | \$ 41,238   | \$ 41,238  |
| 764 Vet Med Lab Fee Revenue, estimated                               | \$ 323,594       | \$ 354,091        | \$ 376,859       | \$ 354,862 | \$ 354,862 | \$ 354,862  | \$ 354,862 |
| Subtotal, Old Age and Survivor's Insurance Program                   | \$ 374,888       | \$ 402,335        | \$ 426,161       | \$ 404,164 | \$ 404,164 | \$ 404,164  | \$ 404,164 |

**Program: OPTIONAL RETIREMENT PROGRAM**

Description: Funding for the contribution to the Optional Retirement Program differential in accordance with State Law.

**Legal Authority:**

State: Government Code, Chapter 830

Federal: Internal Revenue Code, Sec. 403(b)

**B. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM**

Optional Retirement Program Differential.

|   |          |          |          |          |          |          |          |
|---|----------|----------|----------|----------|----------|----------|----------|
| 1 General Revenue Fund                  | \$ 1,458 | \$ 1,596 | \$ 1,682 | \$ 1,682 | \$ 1,682 | \$ 1,682 | \$ 1,682 |
| 763 Drug Testing Lab Fee Rev, estimated | \$ 11    | \$ 23    | \$ 24    | \$ 24    | \$ 24    | \$ 24    | \$ 24    |
| 764 Vet Med Lab Fee Revenue, estimated  | \$ 1,761 | \$ 2,120 | \$ 2,236 | \$ 2,078 | \$ 2,078 | \$ 2,078 | \$ 2,078 |
| Subtotal, Optional Retirement Program   | \$ 3,230 | \$ 3,739 | \$ 3,942 | \$ 3,784 | \$ 3,784 | \$ 3,784 | \$ 3,784 |

**Program: 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, Chapter 1601

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>  |                   | <u>Recommended</u> |                   |
|--|-------------------------|--------------------------|-------------------------|-------------------|-------------------|--------------------|-------------------|
|  |                         |                          |                         | 2018              | 2019              | 2018               | 2019              |
| <b>B. Goal: STAFF BENEFITS</b>                                       |                         |                          |                         |                   |                   |                    |                   |
| Maintain Staff Benefits Program for Eligible Employees and Retirees. |                         |                          |                         |                   |                   |                    |                   |
| <b>B.1.1. Strategy: STAFF GROUP INSURANCE</b>                        |                         |                          |                         |                   |                   |                    |                   |
| Provide Funding for Staff Group Insurance Premiums.                  |                         |                          |                         |                   |                   |                    |                   |
| 555 Federal Funds  | \$ 7,370                | \$ 6,929                 | \$ 7,064                | \$ 7,064          | \$ 7,064          | \$ 7,064           | \$ 7,064          |
| 763 Drug Testing Lab Fee Rev, estimated                              | \$ 57,132               | \$ 59,456                | \$ 60,620               | \$ 60,620         | \$ 60,620         | \$ 60,620          | \$ 60,620         |
| 764 Vet Med Lab Fee Revenue, estimated                               | \$ 764,843              | \$ 798,523               | \$ 814,160              | \$ 778,887        | \$ 778,887        | \$ 778,887         | \$ 778,887        |
| Subtotal, Staff Group Insurance                                      | <u>\$ 829,345</u>       | <u>\$ 864,908</u>        | <u>\$ 881,844</u>       | <u>\$ 846,571</u> | <u>\$ 846,571</u> | <u>\$ 846,571</u>  | <u>\$ 846,571</u> |

**Program: UNEMPLOYMENT INSURANCE**

**Description:** Funding for the statutorily mandated unemployment compensation insurance program.

**Legal Authority:**

**State:** Labor Code, Chapter 207

**B. Goal: STAFF BENEFITS**

Maintain Staff Benefits Program for Eligible Employees and Retirees.

**B.1.3. Strategy: UNEMPLOYMENT INSURANCE**

Provide Funding for Unemployment Insurance.

|   |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 555 Federal Funds                       | \$ 113           | \$ 234           | \$ 247           | \$ 247           | \$ 247           | \$ 247           | \$ 247           |
| 763 Drug Testing Lab Fee Rev, estimated | \$ 614           | \$ 1,152         | \$ 1,215         | \$ 1,215         | \$ 1,215         | \$ 1,215         | \$ 1,215         |
| 764 Vet Med Lab Fee Revenue, estimated  | \$ 31,327        | \$ 8,892         | \$ 9,374         | \$ 8,941         | \$ 8,941         | \$ 8,941         | \$ 8,941         |
| Subtotal, Unemployment Insurance        | <u>\$ 32,054</u> | <u>\$ 10,278</u> | <u>\$ 10,836</u> | <u>\$ 10,403</u> | <u>\$ 10,403</u> | <u>\$ 10,403</u> | <u>\$ 10,403</u> |

**Program: WORKER'S COMPENSATION INSURANCE**

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

**Legal Authority:**

**State:** Labor Code, Chapter 502

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

|  | <u>Expended</u><br>2015  | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017  | <u>Requested</u>         |                          | <u>Recommended</u>       |                          |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|  |                          |                          |                          | 2018                     | 2019                     | 2018                     | 2019                     |
| <b>B. Goal: STAFF BENEFITS</b>   |                          |                          |                          |                          |                          |                          |                          |
| Maintain Staff Benefits Program for Eligible Employees and Retirees.               |                          |                          |                          |                          |                          |                          |                          |
| <b>B.1.2. Strategy: WORKERS' COMP INSURANCE</b>                                    |                          |                          |                          |                          |                          |                          |                          |
| Provide Funding for Workers' Compensation Insurance.                               |                          |                          |                          |                          |                          |                          |                          |
| 1 General Revenue Fund   | \$ 4,967                 | \$ 5,600                 | \$ 5,904                 | \$ 5,904                 | \$ 5,904                 | \$ 5,904                 | \$ 5,904                 |
| 555 Federal Funds  | \$ 169                   | \$ 176                   | \$ 186                   | \$ 186                   | \$ 186                   | \$ 186                   | \$ 186                   |
| 763 Drug Testing Lab Fee Rev, estimated  | \$ 921                   | \$ 864                   | \$ 911                   | \$ 911                   | \$ 911                   | \$ 911                   | \$ 911                   |
| 764 Vet Med Lab Fee Revenue, estimated   | \$ 7,035                 | \$ 6,575                 | \$ 6,932                 | \$ 6,375                 | \$ 6,375                 | \$ 6,375                 | \$ 6,375                 |
| <b>Subtotal, Worker's Compensation Insurance</b>                                   | <u>\$ 13,092</u>         | <u>\$ 13,215</u>         | <u>\$ 13,933</u>         | <u>\$ 13,376</u>         | <u>\$ 13,376</u>         | <u>\$ 13,376</u>         | <u>\$ 13,376</u>         |
| <br><b>Grand Total, TEXAS A&amp;M VETERINARY MEDICAL<br/>DIAGNOSTIC LABORATORY</b> | <br><u>\$ 19,647,942</u> | <br><u>\$ 19,192,689</u> | <br><u>\$ 20,071,416</u> | <br><u>\$ 20,536,917</u> | <br><u>\$ 19,997,167</u> | <br><u>\$ 19,034,040</u> | <br><u>\$ 19,034,290</u> |

**RETIREMENT AND GROUP INSURANCE**

|                                      | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|--------------------------------------|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|                                      |                         |                          |                         | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Method of Financing:</b>          |                         |                          |                         |                      |                      |                      |                      |
| General Revenue Fund, estimated      | \$ 29,831,959           | \$ 34,118,939            | \$ 36,696,638           | \$ 39,344,236        | \$ 42,556,021        | \$ 38,771,180        | \$ 41,012,376        |
| Federal Funds, estimated             | 4,912,470               | 5,755,530                | 6,107,243               | 6,478,432            | 6,909,274            | 6,379,786            | 6,672,609            |
| Other Special State Funds, estimated | <u>1,330,468</u>        | <u>1,615,210</u>         | <u>1,685,732</u>        | <u>1,765,354</u>     | <u>1,848,650</u>     | <u>1,736,732</u>     | <u>1,791,041</u>     |
| <b>Total, Method of Financing</b>    | <u>\$ 36,074,897</u>    | <u>\$ 41,489,679</u>     | <u>\$ 44,489,613</u>    | <u>\$ 47,588,022</u> | <u>\$ 51,313,945</u> | <u>\$ 46,887,698</u> | <u>\$ 49,476,026</u> |

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b>Appropriations by Program:</b>   |                         |                          |                         |                          |               |                            |               |
| <b>Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III</b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> 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. |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |               |                            |               |
| State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811   |                         |                          |                         |                          |               |                            |               |
| <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>   |                         |                          |                         |                          |               |                            |               |
| <b>A.1.1. Strategy: RETIREMENT PUBLIC EDUCATION</b>   |                         |                          |                         |                          |               |                            |               |
| Retirement Public Education. Estimated.   |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund  | \$ 4,882,651            | \$ 6,741,154             | \$ 6,774,859            | \$ 6,911,008             | \$ 6,911,008  | \$ 6,774,859               | \$ 6,774,859  |
| 555 Federal Funds   | \$ 1,452,617            | \$ 2,005,532             | \$ 2,015,560            | \$ 2,056,065             | \$ 2,056,065  | \$ 2,015,560               | \$ 2,015,560  |
| 998 Other Special State Funds   | \$ 583,502              | \$ 805,603               | \$ 809,631              | \$ 825,902               | \$ 825,902    | \$ 809,631                 | \$ 809,631    |
| <b>A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION</b>  |                         |                          |                         |                          |               |                            |               |
| Retirement - Higher Education. Estimated.   |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund  | \$ 1,132,908            | \$ 1,564,131             | \$ 1,571,951            | \$ 1,603,541             | \$ 1,603,541  | \$ 1,571,951               | \$ 1,571,951  |
| Subtotal, Employees Retirement System Retirement Article III  |                         |                          |                         |                          |               |                            |               |
|   | \$ 8,051,678            | \$ 11,116,420            | \$ 11,172,001           | \$ 11,396,516            | \$ 11,396,516 | \$ 11,172,001              | \$ 11,172,001 |
| <b>Program: GROUP BENEFITS PROGRAM - ARTICLE III</b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.   |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |               |                            |               |
| State: Insurance Code, Ch. 1551   |                         |                          |                         |                          |               |                            |               |
| <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>   |                         |                          |                         |                          |               |                            |               |
| <b>A.1.3. Strategy: GROUP INSURANCE PUBLIC EDUCATION</b>  |                         |                          |                         |                          |               |                            |               |
| Group Insurance Public Education Contributions. Estimated.  |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund  | \$ 15,553,722           | \$ 16,858,064            | \$ 18,410,117           | \$ 19,914,399            | \$ 21,872,635 | \$ 19,652,585              | \$ 20,988,575 |
| 555 Federal Funds   | \$ 3,459,853            | \$ 3,749,998             | \$ 4,091,683            | \$ 4,422,367             | \$ 4,853,209  | \$ 4,364,226               | \$ 4,657,049  |
| 998 Other Special State Funds   | \$ 746,966              | \$ 809,607               | \$ 876,101              | \$ 939,452               | \$ 1,022,748  | \$ 927,101                 | \$ 981,410    |

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

|  | Expended             | Estimated            | Budgeted             | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>A.1.4. Strategy:</b> GROUP INSURANCE HIGHER EDUCATION<br>Group Insurance Higher Education Contributions. Estimated.<br>1 General Revenue Fund | \$ 8,262,678         | \$ 8,955,590         | \$ 9,939,711         | \$ 10,915,288        | \$ 12,168,837        | \$ 10,771,785        | \$ 11,676,991        |
| Subtotal, Group Benefits Program Article III   | <u>\$ 28,023,219</u> | <u>\$ 30,373,259</u> | <u>\$ 33,317,612</u> | <u>\$ 36,191,506</u> | <u>\$ 39,917,429</u> | <u>\$ 35,715,697</u> | <u>\$ 38,304,025</u> |
| <b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>   | <u>\$ 36,074,897</u> | <u>\$ 41,489,679</u> | <u>\$ 44,489,613</u> | <u>\$ 47,588,022</u> | <u>\$ 51,313,945</u> | <u>\$ 46,887,698</u> | <u>\$ 49,476,026</u> |

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

|  | Expended              | Estimated             | Budgeted              | Requested             |                       | Recommended           |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2015                  | 2016                  | 2017                  | 2018                  | 2019                  | 2018                  | 2019                  |
| <b>Method of Financing:</b><br>General Revenue Fund, estimated | \$ 229,698,558        | \$ 238,435,527        | \$ 247,734,549        | \$ 254,675,305        | \$ 262,144,280        | \$ 254,675,305        | \$ 262,144,280        |
| General Revenue Dedicated Accounts, estimated                  | 50,102,655            | 51,990,319            | 54,069,932            | 55,627,670            | 57,302,689            | 55,627,670            | 57,302,689            |
| Federal Funds, estimated                                       | 1,627,721             | 1,718,300             | 1,721,805             | 1,717,593             | 1,714,054             | 1,717,593             | 1,714,054             |
| Other Special State Funds, estimated                           | <u>12,057,528</u>     | <u>12,584,779</u>     | <u>12,926,657</u>     | <u>13,165,804</u>     | <u>13,425,363</u>     | <u>13,165,804</u>     | <u>13,425,363</u>     |
| <b>Total, Method of Financing</b>                              | <u>\$ 293,486,462</u> | <u>\$ 304,728,925</u> | <u>\$ 316,452,943</u> | <u>\$ 325,186,372</u> | <u>\$ 334,586,386</u> | <u>\$ 325,186,372</u> | <u>\$ 334,586,386</u> |

**Appropriations by Program:**

**Program: 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.

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u> | <u>Recommended</u><br><u>2018</u> | <u>2019</u> |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|-------------|-----------------------------------|-------------|
| <b>Legal Authority:</b>                                |                                |                                 |                                |                                 |             |                                   |             |
| State: Government Code, Ch. 659, Subch. H              |                                |                                 |                                |                                 |             |                                   |             |
| <b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>    |                                |                                 |                                |                                 |             |                                   |             |
| Comptroller - Social Security.                         |                                |                                 |                                |                                 |             |                                   |             |
| <b>A.1.3. Strategy: BRP PUBLIC EDUCATION</b>           |                                |                                 |                                |                                 |             |                                   |             |
| Benefit Replacement Pay — Public Education. Estimated. |                                |                                 |                                |                                 |             |                                   |             |
| 1 General Revenue Fund                                 | \$ 197,786                     | \$ 171,996                      | \$ 147,916                     | \$ 127,208                      | \$ 109,399  | \$ 127,208                        | \$ 109,399  |
| 555 Federal Funds                                      | \$ 43,935                      | \$ 38,206                       | \$ 32,857                      | \$ 28,257                       | \$ 24,301   | \$ 28,257                         | \$ 24,301   |
| 998 Other Special State Funds                          | \$ 106,773                     | \$ 92,851                       | \$ 79,852                      | \$ 68,672                       | \$ 59,058   | \$ 68,672                         | \$ 59,058   |
| <b>A.1.4. Strategy: BRP HIGHER EDUCATION</b>           |                                |                                 |                                |                                 |             |                                   |             |
| Benefit Replacement Pay — Higher Education. Estimated. |                                |                                 |                                |                                 |             |                                   |             |
| 1 General Revenue Fund                                 | \$ 53,101                      | \$ 46,177                       | \$ 39,712                      | \$ 34,153                       | \$ 29,371   | \$ 34,153                         | \$ 29,371   |
| Subtotal, Benefit Replacement Pay - Article III        | \$ 401,595                     | \$ 349,230                      | \$ 300,337                     | \$ 258,290                      | \$ 222,129  | \$ 258,290                        | \$ 222,129  |

**Program: 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        | \$ 5,362,286 | \$ 5,689,344 | \$ 5,717,791 | \$ 5,717,791 | \$ 5,717,791 | \$ 5,717,791 | \$ 5,717,791 |
| 555 Federal Funds             | \$ 1,571,310 | \$ 1,667,148 | \$ 1,675,484 | \$ 1,675,484 | \$ 1,675,484 | \$ 1,675,484 | \$ 1,675,484 |
| 998 Other Special State Funds | \$ 3,899,323 | \$ 4,137,151 | \$ 4,157,837 | \$ 4,157,837 | \$ 4,157,837 | \$ 4,157,837 | \$ 4,157,837 |

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

State Match — Employer — Higher Education. Estimated.

|                        |                |                |                |                |                |                |                |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 224,085,385 | \$ 232,528,010 | \$ 241,829,130 | \$ 248,796,153 | \$ 256,287,719 | \$ 248,796,153 | \$ 256,287,719 |
| 555 Federal Funds      | \$ 12,476      | \$ 12,946      | \$ 13,464      | \$ 13,852      | \$ 14,269      | \$ 13,852      | \$ 14,269      |



**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>             |                              | <u>Recommended</u>           |                              |
|---|--------------------------------|---------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
|   |                                |                                 |                                | <u>2018</u>                  | <u>2019</u>                  | <u>2018</u>                  | <u>2019</u>                  |
| 994 GR Dedicated Accounts                                       | \$ 50,102,655                  | \$ 51,990,319                   | \$ 54,069,932                  | \$ 55,627,670                | \$ 57,302,689                | \$ 55,627,670                | \$ 57,302,689                |
| 998 Other Special State Funds                                   | \$ 8,051,432                   | \$ 8,354,777                    | \$ 8,688,968                   | \$ 8,939,295                 | \$ 9,208,468                 | \$ 8,939,295                 | \$ 9,208,468                 |
| Subtotal, Social Security - State Match Employer Article III    | <u>\$ 293,084,867</u>          | <u>\$ 304,379,695</u>           | <u>\$ 316,152,606</u>          | <u>\$ 324,928,082</u>        | <u>\$ 334,364,257</u>        | <u>\$ 324,928,082</u>        | <u>\$ 334,364,257</u>        |
| <b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b> | <u><b>\$ 293,486,462</b></u>   | <u><b>\$ 304,728,925</b></u>    | <u><b>\$ 316,452,943</b></u>   | <u><b>\$ 325,186,372</b></u> | <u><b>\$ 334,586,386</b></u> | <u><b>\$ 325,186,372</b></u> | <u><b>\$ 334,586,386</b></u> |

**BOND DEBT SERVICE PAYMENTS**

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>            |                             | <u>Recommended</u>          |                             |
|--|--------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|  |                                |                                 |                                | <u>2018</u>                 | <u>2019</u>                 | <u>2018</u>                 | <u>2019</u>                 |
| <b>Method of Financing:</b>                                |                                |                                 |                                |                             |                             |                             |                             |
| General Revenue Fund, estimated                            | \$ 12,202,368                  | \$ 11,641,684                   | \$ 11,118,759                  | \$ 10,521,314               | \$ 10,247,534               | \$ 10,365,086               | \$ 10,091,306               |
| Federal American Recovery and Reinvestment Fund, estimated | 155,641                        | 155,977                         | 155,557                        | 0                           | 0                           | 156,228                     | 156,228                     |
| Current Fund Balance, estimated                            | <u>1,441</u>                   | <u>185</u>                      | <u>0</u>                       | <u>0</u>                    | <u>0</u>                    | <u>0</u>                    | <u>0</u>                    |
| <b>Total, Method of Financing</b>                          | <u><b>\$ 12,359,450</b></u>    | <u><b>\$ 11,797,846</b></u>     | <u><b>\$ 11,274,316</b></u>    | <u><b>\$ 10,521,314</b></u> | <u><b>\$ 10,247,534</b></u> | <u><b>\$ 10,521,314</b></u> | <u><b>\$ 10,247,534</b></u> |

**Appropriations by Program:**

**Program: 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.

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>  |                   | <u>Recommended</u> |                   |
|---|-------------------------|--------------------------|-------------------------|-------------------|-------------------|--------------------|-------------------|
|   |                         |                          |                         | 2018              | 2019              | 2018               | 2019              |
| <b>Legal Authority:</b>   |                         |                          |                         |                   |                   |                    |                   |
| State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g |                         |                          |                         |                   |                   |                    |                   |
| <b>A. Goal: FINANCE CAPITAL PROJECTS</b>  |                         |                          |                         |                   |                   |                    |                   |
| <b>A.1.1. Strategy: BOND DEBT SERVICE</b>   |                         |                          |                         |                   |                   |                    |                   |
| To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.            |                         |                          |                         |                   |                   |                    |                   |
| 1 General Revenue Fund  | \$ 12,202,368           | \$ 11,641,684            | \$ 11,118,759           | \$ 10,521,314     | \$ 10,247,534     | \$ 10,365,086      | \$ 10,091,306     |
| 369 Fed Recovery & Reinvestment Fund  | \$ 155,641              | \$ 155,977               | \$ 155,557              | \$ 0              | \$ 0              | \$ 156,228         | \$ 156,228        |
| 766 Current Fund Balance  | \$ 1,441                | \$ 185                   | \$ 0                    | \$ 0              | \$ 0              | \$ 0               | \$ 0              |
| <br>Subtotal, General Obligation (GO) Bond Debt Service<br>Article III            | <br>\$ 12,359,450       | <br>\$ 11,797,846        | <br>\$ 11,274,316       | <br>\$ 10,521,314 | <br>\$ 10,247,534 | <br>\$ 10,521,314  | <br>\$ 10,247,534 |
| <br><b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>                                | <br>\$ 12,359,450       | <br>\$ 11,797,846        | <br>\$ 11,274,316       | <br>\$ 10,521,314 | <br>\$ 10,247,534 | <br>\$ 10,521,314  | <br>\$ 10,247,534 |

**LEASE PAYMENTS**

|                                   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------------------------|-------------------------|--------------------------|-------------------------|------------------|------|--------------------|------|
|                                   |                         |                          |                         | 2018             | 2019 | 2018               | 2019 |
| <b>Method of Financing:</b>       |                         |                          |                         |                  |      |                    |      |
| General Revenue Fund              | \$ 2,595,069            | \$ 2,271,245             | \$ 2,271,028            | \$ 402,420       | \$ 0 | \$ 402,420         | \$ 0 |
| <b>Total, Method of Financing</b> | \$ 2,595,069            | \$ 2,271,245             | \$ 2,271,028            | \$ 402,420       | \$ 0 | \$ 402,420         | \$ 0 |

**LEASE PAYMENTS**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>  |             | <u>Recommended</u> |             |
|---|-------------------------|--------------------------|-------------------------|-------------------|-------------|--------------------|-------------|
|   |                         |                          |                         | 2018              | 2019        | 2018               | 2019        |
| <b>Appropriations by Program:</b>   |                         |                          |                         |                   |             |                    |             |
| <b>Program: END OF ARTICLE LEASE PAYMENTS</b>   |                         |                          |                         |                   |             |                    |             |
| <b>Description:</b> Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities. |                         |                          |                         |                   |             |                    |             |
| <b>Legal Authority:</b>   |                         |                          |                         |                   |             |                    |             |
| State: Government Code, Ch. 2166.4542 and Ch. 1232.102  |                         |                          |                         |                   |             |                    |             |
| <b>A. Goal: FINANCE CAPITAL PROJECTS</b>  |                         |                          |                         |                   |             |                    |             |
| <b>A.1.1. Strategy: LEASE PAYMENTS PUBLIC EDUCATION</b>   |                         |                          |                         |                   |             |                    |             |
| To TFC for Payment to TPFA Public Education. Estimated.   |                         |                          |                         |                   |             |                    |             |
| 1 General Revenue Fund  | \$ 2,595,069            | \$ 2,271,245             | \$ 2,271,028            | \$ 402,420        | \$ 0        | \$ 402,420         | \$ 0        |
| <b>Grand Total, LEASE PAYMENTS</b>  | <u>\$ 2,595,069</u>     | <u>\$ 2,271,245</u>      | <u>\$ 2,271,028</u>     | <u>\$ 402,420</u> | <u>\$ 0</u> | <u>\$ 402,420</u>  | <u>\$ 0</u> |

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

|  | Expended          | Estimated         | Budgeted          | Requested         |                   | Recommended        |                    |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
|  | 2015              | 2016              | 2017              | 2018              | 2019              | 2018               | 2019               |
| Texas Education Agency   | \$ 16,925,682,467 | \$ 19,517,337,461 | \$ 18,132,901,864 | \$ 18,007,329,305 | \$ 16,332,140,836 | \$ 19,082,016,020  | \$ 17,121,634,895  |
| Contingency Appropriations                                     | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>735,100,000</u> | <u>735,100,000</u> |
| Total  | 16,925,682,467    | 19,517,337,461    | 18,132,901,864    | 18,007,329,305    | 16,332,140,836    | 19,817,116,020     | 17,856,734,895     |
| School for the Blind and Visually Impaired                     | 14,848,984        | 15,273,609        | 15,100,426        | 17,322,349        | 15,408,107        | 15,076,165         | 14,875,434         |
| School for the Deaf  | 18,405,258        | 18,381,858        | 18,260,713        | 63,380,838        | 19,308,625        | 18,039,327         | 18,030,036         |
| Teacher Retirement System                                      | 2,736,199,763     | 2,080,990,535     | 2,046,454,786     | 2,709,110,644     | 3,134,017,891     | 2,221,126,937      | 2,294,834,790      |
| Optional Retirement Program                                    | 124,487,765       | 126,021,969       | 128,087,008       | 123,514,132       | 122,278,990       | 123,514,132        | 122,278,990        |
| Higher Education Employees Group Insurance Contributions       | 615,613,431       | 665,110,413       | 712,776,657       | 696,287,308       | 728,039,243       | 696,287,308        | 728,039,243        |
| Higher Education Coordinating Board                            | 654,892,277       | 749,602,268       | 707,160,935       | 783,314,787       | 762,114,518       | 699,347,779        | 678,301,590        |
| Higher Education Fund  | 262,500,000       | 262,500,000       | 393,750,000       | 393,750,000       | 393,750,000       | 393,750,000        | 393,750,000        |
| The University of Texas System Administration                  | 7,862,246         | 9,034,563         | 9,036,763         | 8,706,063         | 8,059,510         | 10,736,063         | 10,089,510         |
| Support for Military and Veterans Exemptions                   | 0                 | 0                 | 0                 | 0                 | 0                 | 15,000,000         | 15,000,000         |
| The University of Texas at Arlington                           | 93,855,983        | 105,032,456       | 110,852,833       | 111,933,792       | 112,319,869       | 108,653,734        | 109,039,811        |
| The University of Texas at Austin                              | 262,213,754       | 299,883,840       | 288,811,447       | 292,835,150       | 278,068,463       | 284,907,574        | 275,074,218        |
| The University of Texas at Dallas                              | 88,123,361        | 86,393,413        | 91,301,127        | 92,117,312        | 90,918,168        | 87,850,128         | 86,650,984         |
| The University of Texas at El Paso                             | 72,887,435        | 80,551,320        | 86,129,906        | 91,264,369        | 91,290,971        | 85,665,292         | 85,691,894         |
| The University of Texas Rio Grande Valley                      | 87,242,412        | 125,938,293       | 131,453,622       | 145,937,850       | 146,096,201       | 127,872,968        | 128,031,319        |
| The University of Texas of the Permian Basin                   | 25,689,247        | 30,034,131        | 33,747,696        | 35,876,744        | 35,852,515        | 32,659,628         | 32,635,399         |
| The University of Texas at San Antonio                         | 96,889,806        | 93,604,955        | 100,733,157       | 108,882,951       | 108,839,938       | 103,365,191        | 103,322,178        |
| The University of Texas at Tyler                               | 29,134,605        | 32,329,219        | 37,001,225        | 37,890,489        | 37,861,459        | 37,546,736         | 37,517,706         |
| Texas A&M University System Administrative and General Offices | 2,236,934         | 855,586           | 855,586           | 5,855,586         | 5,855,586         | 780,293            | 780,293            |
| Texas A&M University   | 252,061,763       | 283,577,112       | 289,411,235       | 301,270,523       | 300,676,986       | 296,091,229        | 295,497,692        |
| Texas A&M University at Galveston                              | 16,445,064        | 18,226,547        | 22,873,259        | 24,888,442        | 24,883,163        | 22,763,669         | 22,758,390         |
| Prairie View A&M University                                    | 42,983,209        | 47,199,035        | 49,427,491        | 52,653,815        | 52,584,404        | 45,370,332         | 45,300,922         |
| Tarleton State University                                      | 34,428,007        | 38,059,655        | 45,389,851        | 63,047,952        | 48,118,921        | 46,709,767         | 46,780,736         |
| Texas A&M University Central Texas                             | 13,687,425        | 14,869,946        | 17,658,669        | 19,286,263        | 18,685,605        | 17,767,695         | 17,767,037         |
| Texas A&M University Corpus Christi                            | 43,136,756        | 47,091,960        | 50,719,872        | 54,999,700        | 54,390,349        | 48,150,349         | 48,230,998         |
| Texas A&M University Kingsville                                | 31,997,633        | 38,046,193        | 42,063,685        | 39,309,311        | 38,873,835        | 36,295,372         | 35,860,014         |
| Texas A&M University - San Antonio                             | 17,917,378        | 25,134,820        | 30,030,787        | 31,516,772        | 31,518,206        | 28,001,422         | 28,002,857         |
| Texas A&M International University                             | 28,950,642        | 31,330,800        | 35,674,037        | 36,385,297        | 36,401,587        | 31,700,986         | 31,717,276         |

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

|  | Expended    | Estimated   | Budgeted    | Requested   |             | Recommended |             |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|  | 2015        | 2016        | 2017        | 2018        | 2019        | 2018        | 2019        |
| West Texas A&M University                                    | 26,632,573  | 31,314,973  | 34,489,854  | 36,002,029  | 35,820,134  | 34,961,383  | 34,867,340  |
| Texas A&M University - Commerce                              | 35,673,644  | 37,990,228  | 41,807,716  | 42,497,145  | 42,713,343  | 40,591,868  | 40,525,066  |
| Texas A&M University - Texarkana                             | 16,161,929  | 18,118,195  | 20,445,392  | 20,002,964  | 19,992,853  | 18,800,524  | 18,790,412  |
| University of Houston System Administration                  | 24,430,344  | 24,306,435  | 52,542,329  | 49,920,068  | 49,186,072  | 47,997,808  | 47,263,812  |
| University of Houston  | 146,801,953 | 155,572,273 | 155,655,428 | 154,735,490 | 154,157,203 | 150,476,205 | 149,906,369 |
| University of Houston - Clear Lake                           | 24,403,459  | 29,037,109  | 28,977,616  | 26,443,563  | 26,210,311  | 25,540,845  | 25,307,592  |
| University of Houston - Downtown                             | 21,798,868  | 23,988,982  | 24,025,035  | 25,816,534  | 25,748,501  | 25,008,974  | 24,990,941  |
| University of Houston - Victoria                             | 15,003,289  | 15,363,462  | 15,381,525  | 15,788,917  | 15,794,077  | 14,241,480  | 14,246,640  |
| Midwestern State University                                  | 17,020,552  | 18,432,884  | 23,011,018  | 24,157,573  | 24,164,140  | 23,048,054  | 23,054,622  |
| University of North Texas System Administration              | 3,366,113   | 1,896,113   | 6,227,472   | 6,263,863   | 6,262,363   | 6,165,405   | 6,163,905   |
| University of North Texas                                    | 101,579,476 | 108,978,512 | 114,641,628 | 115,945,052 | 115,678,614 | 107,674,386 | 107,408,348 |
| University of North Texas at Dallas                          | 13,435,318  | 17,876,525  | 23,502,406  | 29,390,874  | 29,411,660  | 23,884,978  | 23,905,765  |
| Stephen F. Austin State University                           | 39,376,380  | 39,613,693  | 43,321,032  | 43,378,821  | 43,397,887  | 42,061,337  | 42,080,403  |
| Texas Southern University                                    | 49,504,936  | 51,962,959  | 56,243,788  | 59,260,635  | 59,120,316  | 54,348,320  | 54,208,001  |
| Texas Tech University System Administration                  | 1,425,000   | 1,425,000   | 1,425,000   | 2,000,000   | 2,000,000   | 1,368,000   | 1,368,000   |
| Texas Tech University  | 146,566,959 | 153,673,492 | 159,237,579 | 166,184,422 | 168,645,585 | 158,518,370 | 162,479,532 |
| Angelo State University                                      | 25,462,809  | 25,569,133  | 27,327,156  | 28,366,159  | 26,817,400  | 26,783,214  | 25,234,454  |
| Texas Woman's University                                     | 49,567,049  | 48,544,875  | 51,614,656  | 55,419,913  | 55,466,132  | 52,467,975  | 52,514,194  |
| Texas State University System                                | 1,425,000   | 1,425,000   | 1,425,000   | 1,425,000   | 1,425,000   | 1,368,000   | 1,368,000   |
| Lamar University   | 38,482,710  | 48,617,011  | 53,704,553  | 53,592,797  | 52,959,671  | 48,227,737  | 47,594,611  |
| Lamar Institute of Technology                                | 8,659,557   | 8,817,280   | 9,789,472   | 10,762,077  | 10,619,439  | 10,138,645  | 9,996,007   |
| Lamar State College - Orange                                 | 6,903,911   | 8,436,289   | 9,048,749   | 9,015,699   | 8,777,957   | 8,384,018   | 8,146,277   |
| Lamar State College - Port Arthur                            | 10,396,807  | 9,559,246   | 10,184,715  | 9,117,236   | 9,055,044   | 8,735,192   | 8,538,000   |
| Sam Houston State University                                 | 43,559,536  | 52,437,410  | 57,328,524  | 61,153,797  | 61,610,926  | 57,190,879  | 57,668,363  |
| Texas State University                                       | 91,301,971  | 101,496,974 | 110,683,573 | 115,274,775 | 113,293,569 | 109,580,795 | 108,399,589 |
| Sul Ross State University                                    | 13,866,073  | 13,820,270  | 14,369,909  | 20,582,547  | 11,839,561  | 12,520,779  | 11,337,793  |
| Sul Ross State University Rio Grande College                 | 3,963,225   | 3,835,888   | 3,792,509   | 5,582,095   | 5,809,280   | 5,127,867   | 5,130,052   |
| The University of Texas Southwestern Medical Center          | 139,411,638 | 153,084,715 | 159,327,346 | 181,239,601 | 181,281,246 | 149,737,299 | 149,778,944 |
| The University of Texas Medical Branch at Galveston          | 253,394,799 | 262,499,846 | 267,886,848 | 280,412,598 | 280,542,186 | 257,438,297 | 257,567,885 |
| The University of Texas Health Science Center at Houston     | 163,505,508 | 166,678,689 | 173,114,520 | 182,738,145 | 182,920,775 | 174,028,432 | 174,211,062 |
| The University of Texas Health Science Center at San Antonio | 147,680,089 | 130,622,183 | 138,497,784 | 138,856,327 | 138,934,465 | 132,765,339 | 132,843,477 |

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

|   | Expended                 | Estimated               | Budgeted                | Requested               |                         | Recommended             |                         |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 2015                     | 2016                    | 2017                    | 2018                    | 2019                    | 2018                    | 2019                    |
| The University of Texas M.D. Anderson Cancer Center           | 171,679,513              | 185,159,472             | 190,579,332             | 195,076,448             | 195,078,490             | 192,408,479             | 192,410,520             |
| The University of Texas Health Science Center at Tyler        | 36,985,935               | 45,882,979              | 47,029,573              | 49,606,001              | 49,608,738              | 46,337,224              | 46,339,961              |
| Texas A&M University System Health Science Center             | 119,369,360              | 132,456,608             | 143,386,905             | 153,385,468             | 153,541,461             | 143,181,504             | 143,231,738             |
| University of North Texas Health Science Center at Fort Worth | 70,416,490               | 83,282,949              | 89,240,187              | 94,180,239              | 93,934,399              | 89,404,654              | 89,181,551              |
| Texas Tech University Health Sciences Center                  | 168,913,302              | 121,146,107             | 127,446,349             | 136,104,017             | 136,132,092             | 130,430,480             | 130,458,554             |
| Texas Tech University Health Sciences Center at El Paso       | 0                        | 63,086,161              | 68,938,586              | 71,266,564              | 71,202,182              | 65,075,271              | 65,010,889              |
| Public Community/Junior Colleges                              | 892,367,176              | 892,785,312             | 885,793,094             | 885,071,345             | 880,511,290             | 885,071,345             | 880,511,290             |
| Texas State Technical College System Administration           | 4,774,858                | 5,430,720               | 4,456,311               | 4,210,561               | 4,208,745               | 3,122,561               | 3,120,745               |
| Texas State Technical College - Harlingen                     | 15,536,576               | 17,920,259              | 17,050,139              | 17,709,176              | 17,869,206              | 17,159,176              | 17,119,206              |
| Texas State Technical College - West Texas                    | 10,131,727               | 10,700,764              | 11,934,159              | 11,256,054              | 11,245,120              | 11,206,054              | 11,195,120              |
| Texas State Technical College - Marshall                      | 6,477,663                | 7,290,038               | 7,471,863               | 6,040,089               | 6,075,079               | 5,990,089               | 5,950,079               |
| Texas State Technical College - Waco                          | 25,076,033               | 27,741,921              | 31,321,557              | 24,343,162              | 24,325,766              | 24,143,162              | 24,075,766              |
| Texas State Technical College - Ft. Bend                      | 0                        | 0                       | 0                       | 5,910,661               | 5,902,687               | 5,899,702               | 5,891,728               |
| Texas State Technical College - North Texas                   | 0                        | 0                       | 0                       | 4,170,844               | 4,157,826               | 4,035,296               | 4,022,278               |
| Texas A&M AgriLife Research                                   | 53,877,979               | 56,672,679              | 56,672,679              | 60,046,964              | 60,046,964              | 55,132,950              | 55,132,949              |
| Texas A&M AgriLife Extension Service                          | 43,757,556               | 44,521,407              | 44,521,410              | 47,027,177              | 47,027,177              | 43,248,166              | 43,248,166              |
| Texas A&M Engineering Experiment Station                      | 16,034,033               | 17,274,273              | 21,273,815              | 24,725,442              | 23,723,735              | 20,781,070              | 20,779,363              |
| Texas A&M Transportation Institute                            | 2,169,048                | 9,363,410               | 9,363,409               | 11,461,723              | 10,287,723              | 9,087,975               | 9,087,975               |
| Texas A&M Engineering Extension Service                       | 7,847,884                | 7,897,670               | 7,897,672               | 17,386,585              | 10,205,785              | 7,794,614               | 7,794,615               |
| Texas A&M Forest Service                                      | 33,284,380               | 32,197,745              | 32,197,743              | 34,209,940              | 34,209,937              | 31,519,369              | 31,519,366              |
| Texas A&M Veterinary Medical Diagnostic Laboratory            | 8,900,130                | 8,974,420               | 8,974,422               | 10,195,364              | 9,655,614               | 8,692,487               | 8,692,737               |
| <b>Subtotal, Agencies of Education</b>                        | <b>\$ 25,968,734,723</b> | <b>\$28,377,192,495</b> | <b>\$27,322,243,974</b> | <b>\$28,183,378,284</b> | <b>\$26,836,959,672</b> | <b>\$29,081,050,129</b> | <b>\$27,184,264,264</b> |
| Retirement and Group Insurance                                | 29,831,959               | 34,118,939              | 36,696,638              | 39,344,236              | 42,556,021              | 38,771,180              | 41,012,376              |
| Social Security and Benefit Replacement Pay                   | 229,698,558              | 238,435,527             | 247,734,549             | 254,675,305             | 262,144,280             | 254,675,305             | 262,144,280             |
| <b>Subtotal, Employee Benefits</b>                            | <b>\$ 259,530,517</b>    | <b>\$ 272,554,466</b>   | <b>\$ 284,431,187</b>   | <b>\$ 294,019,541</b>   | <b>\$ 304,700,301</b>   | <b>\$ 293,446,485</b>   | <b>\$ 303,156,656</b>   |
| Bond Debt Service Payments                                    | 12,202,368               | 11,641,684              | 11,118,759              | 10,521,314              | 10,247,534              | 10,365,086              | 10,091,306              |
| Lease Payments  | 2,595,069                | 2,271,245               | 2,271,028               | 402,420                 | 0                       | 402,420                 | 0                       |

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

|   | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested</u>         |                          | <u>Recommended</u>       |                          |
|---|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   |                          |                           |                          | 2018                     | 2019                     | 2018                     | 2019                     |
| Subtotal, Debt Service                          | \$ 14,797,437            | \$ 13,912,929             | \$ 13,389,787            | \$ 10,923,734            | \$ 10,247,534            | \$ 10,767,506            | \$ 10,091,306            |
| <b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b> | <u>\$ 26,243,062,677</u> | <u>\$ 28,663,659,890</u>  | <u>\$ 27,620,064,948</u> | <u>\$ 28,488,321,559</u> | <u>\$ 27,151,907,507</u> | <u>\$ 29,385,264,120</u> | <u>\$ 27,497,512,226</u> |

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

|   | Expended    |    | Estimated   |    | Budgeted    |    | Requested   |      | Recommended |      |             |
|---|-------------|----|-------------|----|-------------|----|-------------|------|-------------|------|-------------|
|   | 2015        |    | 2016        |    | 2017        |    | 2018        | 2019 | 2018        | 2019 |             |
| Texas Education Agency                          | \$ 12,102   | \$ | 0           | \$ | 0           | \$ | 0           | \$   | 0           | \$   | 0           |
| Teacher Retirement System                       | 33,338,425  |    | 38,351,560  |    | 48,024,760  |    | 50,425,998  |      | 52,947,298  |      | 46,405,388  |
| Optional Retirement Program                     | 43,842,197  |    | 45,883,299  |    | 34,412,588  |    | 48,677,592  |      | 50,137,920  |      | 48,677,592  |
| Higher Education Coordinating Board             | 86,292,834  |    | 70,188,268  |    | 53,324,040  |    | 45,694,566  |      | 41,694,566  |      | 98,378,623  |
| The University of Texas at Arlington            | 64,046,468  |    | 72,405,812  |    | 72,209,217  |    | 75,918,254  |      | 76,541,860  |      | 76,704,090  |
| The University of Texas at Austin               | 111,426,870 |    | 119,167,919 |    | 116,138,247 |    | 118,457,122 |      | 120,132,588 |      | 119,751,136 |
| The University of Texas at Dallas               | 56,957,410  |    | 77,601,501  |    | 80,112,671  |    | 74,217,085  |      | 76,314,528  |      | 75,396,022  |
| The University of Texas at El Paso              | 28,806,601  |    | 29,140,908  |    | 28,242,882  |    | 28,493,405  |      | 28,868,614  |      | 30,095,188  |
| The University of Texas Rio Grande Valley       | 34,061,027  |    | 37,136,843  |    | 37,354,623  |    | 35,175,366  |      | 35,166,192  |      | 36,486,807  |
| The University of Texas of the Permian Basin    | 5,826,326   |    | 7,086,329   |    | 7,475,552   |    | 8,322,616   |      | 8,394,913   |      | 8,401,798   |
| The University of Texas at San Antonio          | 47,889,221  |    | 42,297,748  |    | 44,203,967  |    | 41,573,526  |      | 41,669,394  |      | 42,465,193  |
| The University of Texas at Tyler                | 9,888,342   |    | 10,581,768  |    | 11,316,619  |    | 12,630,329  |      | 12,849,800  |      | 11,635,835  |
| Texas A&M University                            | 118,098,195 |    | 123,716,238 |    | 121,347,214 |    | 126,982,311 |      | 128,155,741 |      | 124,952,730 |
| Texas A&M University at Galveston               | 4,176,714   |    | 4,213,444   |    | 4,234,682   |    | 4,391,638   |      | 4,434,962   |      | 4,492,528   |
| Prairie View A&M University                     | 15,709,485  |    | 17,116,886  |    | 16,322,815  |    | 17,477,667  |      | 17,591,715  |      | 17,689,635  |
| Tarleton State University                       | 15,586,898  |    | 17,156,745  |    | 16,337,839  |    | 15,012,936  |      | 15,093,193  |      | 15,302,555  |
| Texas A&M University - Central Texas            | 371,082     |    | 1,931,771   |    | 1,858,764   |    | 2,330,284   |      | 2,341,095   |      | 2,430,746   |
| Texas A&M University - Corpus Christi           | 13,900,335  |    | 14,628,687  |    | 16,963,622  |    | 18,363,004  |      | 18,390,504  |      | 17,474,709  |
| Texas A&M University - Kingsville               | 19,788,627  |    | 19,788,644  |    | 23,305,243  |    | 23,264,043  |      | 23,718,377  |      | 23,940,714  |
| Texas A&M University - San Antonio              | 3,808,167   |    | 3,452,356   |    | 5,323,376   |    | 6,267,691   |      | 6,385,918   |      | 6,367,903   |
| Texas A&M International University              | 8,220,271   |    | 8,990,666   |    | 9,100,227   |    | 9,160,323   |      | 9,152,948   |      | 9,201,647   |
| West Texas A&M University                       | 12,045,758  |    | 12,554,070  |    | 12,578,421  |    | 12,686,616  |      | 12,725,535  |      | 13,044,267  |
| Texas A&M University - Commerce                 | 19,098,921  |    | 19,916,055  |    | 18,821,852  |    | 19,561,315  |      | 19,950,810  |      | 19,584,800  |
| Texas A&M University - Texarkana                | 2,443,192   |    | 2,436,528   |    | 2,530,040   |    | 2,509,144   |      | 2,538,195   |      | 2,595,926   |
| University of Houston                           | 69,074,105  |    | 78,231,412  |    | 79,766,306  |    | 87,548,210  |      | 88,302,266  |      | 83,325,794  |
| University of Houston - Clear Lake              | 15,204,007  |    | 17,435,135  |    | 17,519,321  |    | 16,880,684  |      | 17,151,850  |      | 17,417,343  |
| University of Houston - Downtown                | 17,397,169  |    | 18,282,512  |    | 18,217,117  |    | 17,061,076  |      | 17,249,694  |      | 17,359,315  |
| University of Houston - Victoria                | 5,903,171   |    | 5,315,682   |    | 6,058,916   |    | 5,423,315   |      | 5,418,155   |      | 5,192,092   |
| Midwestern State University                     | 8,257,800   |    | 7,289,880   |    | 7,810,178   |    | 7,753,580   |      | 7,961,165   |      | 7,248,110   |
| University of North Texas System Administration | 1,934,134   |    | 0           |    | 0           |    | 0           |      | 0           |      | 0           |
| University of North Texas                       | 59,315,561  |    | 64,515,443  |    | 66,712,058  |    | 59,554,942  |      | 60,165,175  |      | 60,998,314  |
| University of North Texas at Dallas             | 2,685,294   |    | 5,140,564   |    | 6,801,765   |    | 5,920,991   |      | 5,966,048   |      | 6,179,852   |
| Stephen F. Austin State University              | 18,474,790  |    | 18,328,661  |    | 18,068,746  |    | 16,612,692  |      | 16,620,279  |      | 16,586,295  |



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

|   | Expended   | Estimated  | Budgeted   | Requested  |            | Recommended |            |
|---|------------|------------|------------|------------|------------|-------------|------------|
|   | 2015       | 2016       | 2017       | 2018       | 2019       | 2018        | 2019       |
| Texas Southern University                                     | 27,651,150 | 24,603,947 | 24,709,279 | 23,326,339 | 23,458,758 | 23,810,291  | 24,133,244 |
| Texas Tech University   | 57,751,521 | 60,532,815 | 62,140,668 | 61,182,947 | 61,686,612 | 62,604,871  | 63,368,885 |
| Angelo State University                                       | 9,264,081  | 10,971,698 | 11,608,096 | 12,613,119 | 12,810,898 | 13,478,379  | 13,635,428 |
| Texas Woman's University                                      | 20,785,790 | 24,399,651 | 20,008,748 | 22,161,253 | 22,387,259 | 21,765,952  | 21,896,882 |
| Lamar University  | 18,957,979 | 19,605,753 | 20,084,359 | 18,881,308 | 18,977,327 | 19,818,818  | 20,082,639 |
| Lamar Institute of Technology                                 | 3,156,858  | 2,660,145  | 2,879,067  | 2,585,348  | 2,571,439  | 2,506,517   | 2,513,015  |
| Lamar State College Orange                                    | 2,674,821  | 1,687,053  | 2,164,533  | 2,224,069  | 2,229,243  | 2,149,872   | 2,163,040  |
| Lamar State College Port Arthur                               | 1,672,137  | 1,637,000  | 2,607,260  | 2,019,213  | 2,010,825  | 2,055,850   | 2,061,650  |
| Sam Houston State University                                  | 30,778,179 | 31,978,590 | 34,905,730 | 34,722,138 | 32,282,754 | 34,091,884  | 32,321,913 |
| Texas State University  | 57,659,999 | 55,572,326 | 50,920,923 | 51,467,480 | 51,897,210 | 51,391,379  | 51,589,897 |
| Sul Ross State University                                     | 2,417,275  | 2,495,713  | 2,402,002  | 2,603,422  | 2,620,849  | 2,667,916   | 2,679,382  |
| Sul Ross State University Rio Grande College                  | 910,243    | 919,902    | 914,118    | 937,254    | 938,857    | 969,211     | 970,689    |
| The University of Texas Southwestern Medical Center           | 7,292,306  | 7,244,576  | 7,633,746  | 7,568,968  | 7,527,324  | 7,244,576   | 7,244,577  |
| The University of Texas Medical Branch at Galveston           | 11,854,784 | 13,424,583 | 12,354,547 | 13,057,076 | 13,020,274 | 13,424,583  | 13,424,582 |
| The University of Texas Health Science Center at Houston      | 22,258,843 | 23,927,156 | 24,830,026 | 22,693,578 | 22,583,712 | 23,927,156  | 23,927,155 |
| The University of Texas Health Science Center at San Antonio  | 10,550,871 | 11,063,999 | 10,880,341 | 10,864,063 | 10,859,803 | 11,063,999  | 11,063,999 |
| The University of Texas M.D. Anderson Cancer Center           | 1,296,555  | 918,810    | 940,459    | 912,285    | 912,588    | 918,810     | 918,810    |
| The University of Texas Health Science Center at Tyler        | 419,453    | 467,207    | 490,633    | 468,441    | 465,706    | 467,207     | 467,207    |
| Texas A&M University System Health Science Center             | 26,515,025 | 18,245,438 | 17,131,792 | 16,303,748 | 16,310,582 | 16,376,825  | 16,376,826 |
| University of North Texas Health Science Center at Fort Worth | 9,814,159  | 10,597,392 | 11,370,950 | 10,340,716 | 10,318,312 | 10,597,391  | 10,597,392 |
| Texas Tech University Health Sciences Center                  | 15,014,471 | 14,276,371 | 14,594,691 | 14,123,983 | 14,148,400 | 14,278,321  | 14,278,321 |
| Texas Tech University Health Sciences Center at El Paso       | 0          | 2,640,634  | 2,768,264  | 2,668,324  | 2,697,939  | 2,640,633   | 2,640,633  |
| Texas State Technical College System Administration           | 356,263    | 1,655,367  | 1,385,444  | 1,742,239  | 1,751,382  | 726,550     | 735,693    |
| Texas State Technical College Harlingen                       | 10,626,016 | 9,118,305  | 8,292,854  | 9,302,711  | 9,849,601  | 9,263,580   | 9,764,726  |
| Texas State Technical College West Texas                      | 2,479,859  | 2,706,765  | 2,591,593  | 2,807,381  | 2,975,124  | 2,820,526   | 2,972,975  |
| Texas State Technical College Marshall                        | 1,455,735  | 1,798,849  | 1,977,264  | 1,863,740  | 2,288,992  | 1,840,952   | 2,256,254  |
| Texas State Technical College Waco                            | 8,520,790  | 9,302,665  | 10,237,462 | 11,211,935 | 11,869,999 | 10,778,985  | 11,355,610 |
| Texas State Technical College Ft. Bend                        | 0          | 0          | 0          | 563,858    | 630,848    | 262,761     | 334,505    |
| Texas State Technical College - North Texas                   | 0          | 0          | 0          | 447,671    | 544,605    | 364,649     | 463,964    |
| Texas A&M AgriLife Research                                   | 474,700    | 474,700    | 474,700    | 474,700    | 474,700    | 455,712     | 455,712    |

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

|   | Expended                       | Estimated                      | Budgeted                       | Requested                      |                                | Recommended                    |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | 2015                           | 2016                           | 2017                           | 2018                           | 2019                           | 2018                           | 2019                           |
| Texas A&M Engineering Experiment Station        | 462,043                        | 462,043                        | 462,043                        | 462,044                        | 462,042                        | 443,562                        | 443,561                        |
| Texas A&M Forest Service                        | 20,919,029                     | 32,527,654                     | 32,527,654                     | 20,027,654                     | 20,027,654                     | 20,027,654                     | 20,027,654                     |
| Rider Appropriations                            | <u>0</u>                       | <u>0</u>                       | <u>0</u>                       | <u>11,500,000</u>              | <u>11,500,000</u>              | <u>0</u>                       | <u>0</u>                       |
| Total   | <u>20,919,029</u>              | <u>32,527,654</u>              | <u>32,527,654</u>              | <u>31,527,654</u>              | <u>31,527,654</u>              | <u>20,027,654</u>              | <u>20,027,654</u>              |
| Subtotal, Agencies of Education                 | <u>\$ 1,337,872,434</u>        | <u>\$ 1,408,200,441</u>        | <u>\$ 1,398,782,914</u>        | <u>\$ 1,408,477,326</u>        | <u>\$ 1,419,122,916</u>        | <u>\$ 1,451,018,319</u>        | <u>\$ 1,391,628,289</u>        |
| Social Security and Benefit Replacement Pay     | <u>50,102,655</u>              | <u>51,990,319</u>              | <u>54,069,932</u>              | <u>55,627,670</u>              | <u>57,302,689</u>              | <u>55,627,670</u>              | <u>57,302,689</u>              |
| Subtotal, Employee Benefits                     | <u>\$ 50,102,655</u>           | <u>\$ 51,990,319</u>           | <u>\$ 54,069,932</u>           | <u>\$ 55,627,670</u>           | <u>\$ 57,302,689</u>           | <u>\$ 55,627,670</u>           | <u>\$ 57,302,689</u>           |
| <b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b> | <u><b>\$ 1,387,975,089</b></u> | <u><b>\$ 1,460,190,760</b></u> | <u><b>\$ 1,452,852,846</b></u> | <u><b>\$ 1,464,104,996</b></u> | <u><b>\$ 1,476,425,605</b></u> | <u><b>\$ 1,506,645,989</b></u> | <u><b>\$ 1,448,930,978</b></u> |

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

|  | Expended                | Estimated               | Budgeted                | Requested               |                         | Recommended             |                         |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  | 2015                    | 2016                    | 2017                    | 2018                    | 2019                    | 2018                    | 2019                    |
| Texas Education Agency                             | \$ 4,925,548,285        | \$ 4,997,083,227        | \$ 5,190,145,374        | \$ 5,200,203,566        | \$ 5,267,005,858        | \$ 5,199,719,566        | \$ 5,266,521,858        |
| School for the Blind and Visually Impaired         | 5,050,448               | 5,985,286               | 4,789,974               | 5,139,832               | 5,139,832               | 2,268,212               | 2,268,212               |
| School for the Deaf                                | 1,917,662               | 2,136,637               | 2,154,637               | 2,154,637               | 2,154,637               | 1,391,593               | 1,391,593               |
| Higher Education Coordinating Board                | 35,557,087              | 33,151,194              | 33,345,465              | 32,835,088              | 27,932,204              | 32,835,088              | 27,932,204              |
| Texas A&M AgriLife Research                        | 9,202,351               | 9,156,520               | 9,156,520               | 9,156,520               | 9,156,520               | 9,156,520               | 9,156,520               |
| Texas A&M AgriLife Extension Service               | 12,188,586              | 13,417,980              | 13,417,980              | 13,417,980              | 13,417,980              | 13,417,980              | 13,417,980              |
| Texas A&M Engineering Experiment Station           | 39,371,789              | 44,977,328              | 44,977,328              | 44,977,328              | 44,977,328              | 44,977,328              | 44,977,328              |
| Texas A&M Transportation Institute                 | 13,605,909              | 14,014,086              | 14,504,579              | 15,064,747              | 15,595,212              | 15,064,747              | 15,595,212              |
| Texas A&M Engineering Extension Service            | 22,772,593              | 21,337,725              | 20,795,000              | 20,792,528              | 20,792,528              | 20,792,528              | 20,792,528              |
| Texas A&M Forest Service                           | 5,584,962               | 3,073,092               | 3,444,533               | 3,444,533               | 3,444,533               | 3,444,533               | 3,444,533               |
| Texas A&M Veterinary Medical Diagnostic Laboratory | 201,804                 | 202,000                 | 326,000                 | 326,000                 | 326,000                 | 326,000                 | 326,000                 |
| <b>Subtotal, Agencies of Education</b>             | <b>\$ 5,071,001,476</b> | <b>\$ 5,144,535,075</b> | <b>\$ 5,337,057,390</b> | <b>\$ 5,347,512,759</b> | <b>\$ 5,409,942,632</b> | <b>\$ 5,343,394,095</b> | <b>\$ 5,405,823,968</b> |
| Retirement and Group Insurance                     | 4,912,470               | 5,755,530               | 6,107,243               | 6,478,432               | 6,909,274               | 6,379,786               | 6,672,609               |
| Social Security and Benefit Replacement Pay        | 1,627,721               | 1,718,300               | 1,721,805               | 1,717,593               | 1,714,054               | 1,717,593               | 1,714,054               |
| <b>Subtotal, Employee Benefits</b>                 | <b>\$ 6,540,191</b>     | <b>\$ 7,473,830</b>     | <b>\$ 7,829,048</b>     | <b>\$ 8,196,025</b>     | <b>\$ 8,623,328</b>     | <b>\$ 8,097,379</b>     | <b>\$ 8,386,663</b>     |
| Bond Debt Service Payments                         | 155,641                 | 155,977                 | 155,557                 | 0                       | 0                       | 156,228                 | 156,228                 |
| <b>Subtotal, Debt Service</b>                      | <b>\$ 155,641</b>       | <b>\$ 155,977</b>       | <b>\$ 155,557</b>       | <b>\$ 0</b>             | <b>\$ 0</b>             | <b>\$ 156,228</b>       | <b>\$ 156,228</b>       |
| <b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b>    | <b>\$ 5,077,697,308</b> | <b>\$ 5,152,164,882</b> | <b>\$ 5,345,041,995</b> | <b>\$ 5,355,708,784</b> | <b>\$ 5,418,565,960</b> | <b>\$ 5,351,647,702</b> | <b>\$ 5,414,366,859</b> |

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

|  | Expended         | Estimated        | Budgeted         | Requested        |                  | Recommended      |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 2015             | 2016             | 2017             | 2018             | 2019             | 2018             | 2019             |
| Texas Education Agency                                   | \$ 4,243,325,415 | \$ 3,517,162,338 | \$ 3,366,143,649 | \$ 3,852,753,288 | \$ 4,314,693,204 | \$ 3,966,952,994 | \$ 4,397,652,993 |
| School for the Blind and Visually Impaired               | 4,979,880        | 6,502,801        | 4,512,900        | 5,011,909        | 5,011,909        | 7,883,529        | 7,883,529        |
| School for the Deaf                                      | 8,365,416        | 8,815,135        | 10,104,227       | 9,983,393        | 9,970,892        | 10,746,437       | 10,733,936       |
| Teacher Retirement System                                | 102,180,002      | 107,848,004      | 113,510,540      | 123,700,349      | 99,640,308       | 121,778,477      | 97,660,780       |
| Higher Education Employees Group Insurance Contributions | 840,105          | 0                | 0                | 0                | 0                | 0                | 0                |
| Higher Education Coordinating Board                      | 51,428,555       | 35,007,719       | 24,424,940       | 25,339,511       | 25,105,244       | 36,139,511       | 36,105,244       |
| The University of Texas System Administration            | 1,213,827        | 1,245,535        | 1,257,535        | 1,224,000        | 1,224,000        | 1,224,000        | 1,224,000        |
| Available University Fund                                | 815,327,495      | 822,064,733      | 891,260,000      | 889,729,453      | 910,818,520      | 889,729,453      | 910,818,520      |
| Available National Research University Fund              | 28,408,280       | 29,413,447       | 23,087,402       | 23,016,948       | 23,309,713       | 23,016,948       | 23,309,713       |
| Support for Military and Veterans Exemptions             | 11,374,590       | 11,392,154       | 8,660,437        | 8,620,829        | 8,639,677        | 8,620,829        | 8,639,677        |
| The University of Texas at Arlington                     | 3,084            | 3,544            | 4,073            | 4,073            | 4,073            | 4,073            | 4,073            |
| The University of Texas at Austin                        | 119,894          | 120,000          | 120,000          | 108,709          | 108,709          | 108,709          | 108,709          |
| The University of Texas at El Paso                       | 1,495,955        | 1,515,132        | 1,530,132        | 1,530,132        | 1,530,132        | 1,530,132        | 1,530,132        |
| The University of Texas Rio Grande Valley                | 228,713          | 1,465,963        | 1,478,213        | 1,478,213        | 1,478,213        | 1,478,213        | 1,478,213        |
| The University of Texas at San Antonio                   | 44               | 44               | 44               | 44               | 44               | 44               | 44               |
| Texas A&M University                                     | 4,444,941        | 5,357,696        | 5,606,719        | 5,979,000        | 6,084,000        | 5,688,300        | 5,788,050        |
| Prairie View A&M University                              | 0                | 29,719           | 10,110           | 0                | 0                | 0                | 0                |
| Tarleton State University                                | 4                | 22               | 55               | 25               | 25               | 25               | 25               |
| Texas A&M University - Kingsville                        | 3,000            | 3,000            | 3,000            | 0                | 0                | 0                | 0                |
| Texas A&M International University                       | 137,887          | 137,887          | 137,887          | 137,887          | 137,887          | 137,887          | 137,887          |
| West Texas A&M University                                | 0                | 2,125            | 2,125            | 0                | 0                | 0                | 0                |
| Texas A&M University Commerce                            | 0                | 1,197            | 1,197            | 0                | 0                | 0                | 0                |
| University of Houston System Administration              | 0                | 11,238           | 11,238           | 11,238           | 11,238           | 11,238           | 11,238           |
| University of Houston                                    | 0                | 3,349            | 3,349            | 3,349            | 3,349            | 3,349            | 3,349            |
| University of Houston Clear Lake                         | 0                | 2,517            | 2,517            | 2,517            | 2,517            | 2,517            | 2,517            |
| University of Houston Downtown                           | 0                | 8,186            | 8,186            | 8,186            | 8,186            | 8,186            | 8,186            |
| University of Houston Victoria                           | 0                | 899              | 899              | 899              | 899              | 899              | 899              |
| University of North Texas                                | 0                | 26,782           | 7,946            | 7,821            | 7,821            | 7,821            | 7,821            |
| Stephen F. Austin State University                       | 0                | 7,946            | 7,946            | 7,946            | 7,946            | 7,946            | 7,946            |
| Texas Southern University                                | 0                | 3,536            | 3,536            | 3,536            | 3,536            | 3,536            | 3,536            |
| Texas Tech University                                    | 63,914           | 64,323           | 64,323           | 64,323           | 64,323           | 64,323           | 64,323           |
| Sam Houston State University                             | 5,000            | 1,255            | 3,755            | 3,000            | 3,000            | 3,000            | 3,000            |
| Texas State University                                   | 12,718           | 10,268           | 7,946            | 7,946            | 7,946            | 7,946            | 7,946            |

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

|   | Expended         | Estimated        | Budgeted         | Requested        |                  | Recommended      |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   | 2015             | 2016             | 2017             | 2018             | 2019             | 2018             | 2019             |
| Sul Ross State University                                     | 0                | 7,946            | 7,946            | 7,946            | 7,946            | 7,946            | 7,946            |
| The University of Texas Southwestern Medical Center           | 6,013,947        | 6,463,527        | 6,003,710        | 5,744,972        | 5,744,972        | 5,744,972        | 5,744,972        |
| The University of Texas Medical Branch at Galveston           | 7,624,705        | 8,275,501        | 11,529,910       | 8,386,325        | 8,386,325        | 3,920,886        | 3,920,884        |
| The University of Texas Health Science Center at Houston      | 3,600,525        | 3,545,592        | 3,581,248        | 3,581,248        | 3,581,248        | 3,581,248        | 3,581,248        |
| The University of Texas Health Science Center at San Antonio  | 10,998,901       | 17,381,504       | 14,727,652       | 13,936,055       | 13,936,055       | 13,936,055       | 13,936,055       |
| The University of Texas M.D. Anderson Cancer Center           | 10,179,739       | 10,315,672       | 11,002,042       | 8,641,842        | 8,641,842        | 8,641,842        | 8,641,842        |
| The University of Texas Health Science Center at Tyler        | 2,903,877        | 2,868,002        | 2,896,056        | 2,896,056        | 2,896,056        | 2,896,056        | 2,896,056        |
| Texas A&M University System Health Science Center             | 2,896,290        | 2,804,744        | 2,789,193        | 2,689,193        | 2,689,193        | 2,689,193        | 2,689,193        |
| University of North Texas Health Science Center at Fort Worth | 3,901,070        | 3,673,837        | 7,637,995        | 2,994,613        | 2,994,613        | 2,994,613        | 2,994,613        |
| Texas Tech University Health Sciences Center                  | 3,929,604        | 6,906,821        | 7,380,000        | 3,080,000        | 3,080,000        | 3,080,000        | 3,080,000        |
| Texas Tech University Health Sciences Center at El Paso       | 0                | 6,227,783        | 10,209,795       | 2,990,953        | 2,990,953        | 2,990,953        | 2,990,953        |
| Texas A&M AgriLife Research                                   | 6,622,919        | 7,596,253        | 6,876,253        | 7,596,253        | 6,876,253        | 6,876,253        | 6,876,253        |
| Texas A&M AgriLife Extension Service                          | 11,805,742       | 11,726,603       | 11,704,695       | 11,788,426       | 11,788,426       | 12,233,426       | 12,233,426       |
| Texas A&M Engineering Experiment Station                      | 58,796,852       | 57,558,146       | 57,565,249       | 56,981,514       | 56,981,514       | 56,981,514       | 56,981,514       |
| Texas A&M Transportation Institute                            | 52,562,587       | 45,358,632       | 46,656,019       | 47,847,624       | 49,193,117       | 47,847,624       | 49,193,117       |
| Texas A&M Engineering Extension Service                       | 54,718,708       | 56,122,242       | 55,419,810       | 54,709,451       | 54,709,452       | 54,709,451       | 54,709,452       |
| Texas A&M Forest Service                                      | 701,015          | 750,739          | 758,691          | 758,691          | 758,691          | 758,691          | 758,691          |
| Texas A&M Veterinary Medical Diagnostic Laboratory            | 10,546,008       | 10,016,269       | 10,770,994       | 10,015,553       | 10,015,553       | 10,015,553       | 10,015,553       |
| Subtotal, Agencies of Education                               | \$ 5,521,761,208 | \$ 4,805,828,307 | \$ 4,719,494,084 | \$ 5,193,385,239 | \$ 5,653,149,520 | \$ 5,315,066,598 | \$ 5,744,448,054 |
| Retirement and Group Insurance                                | 1,330,468        | 1,615,210        | 1,685,732        | 1,765,354        | 1,848,650        | 1,736,732        | 1,791,041        |
| Social Security and Benefit Replacement Pay                   | 12,057,528       | 12,584,779       | 12,926,657       | 13,165,804       | 13,425,363       | 13,165,804       | 13,425,363       |
| Subtotal, Employee Benefits                                   | \$ 13,387,996    | \$ 14,199,989    | \$ 14,612,389    | \$ 14,931,158    | \$ 15,274,013    | \$ 14,902,536    | \$ 15,216,404    |
| Bond Debt Service Payments                                    | 1,441            | 185              | 0                | 0                | 0                | 0                | 0                |
| Subtotal, Debt Service  | \$ 1,441         | \$ 185           | \$ 0             | \$ 0             | \$ 0             | \$ 0             | \$ 0             |

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

|   | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested</u>        |                         | <u>Recommended</u>      |                         |
|---|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   |                          |                           |                          | 2018                    | 2019                    | 2018                    | 2019                    |
| Less Interagency Contracts                      | \$ 49,436,756            | \$ 53,743,052             | \$ 53,686,688            | \$ 54,494,614           | \$ 54,474,047           | \$ 53,943,839           | \$ 54,643,270           |
| <b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b> | <u>\$ 5,485,713,889</u>  | <u>\$ 4,766,285,429</u>   | <u>\$ 4,680,419,785</u>  | <u>\$ 5,153,821,783</u> | <u>\$ 5,613,949,486</u> | <u>\$ 5,276,025,295</u> | <u>\$ 5,705,021,188</u> |

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

|  | Expended          | Estimated        | Budgeted         | Requested        |                  | Recommended      |                  |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 2015              | 2016             | 2017             | 2018             | 2019             | 2018             | 2019             |
| Texas Education Agency   | \$ 26,094,568,269 | \$28,031,583,026 | \$26,689,190,887 | \$27,060,286,159 | \$25,913,839,898 | \$28,248,688,580 | \$26,785,809,746 |
| Contingency Appropriations                                     | 0                 | 0                | 0                | 0                | 0                | 735,100,000      | 735,100,000      |
| Total  | 26,094,568,269    | 28,031,583,026   | 26,689,190,887   | 27,060,286,159   | 25,913,839,898   | 28,983,788,580   | 27,520,909,746   |
| School for the Blind and Visually Impaired                     | 24,879,312        | 27,761,696       | 24,403,300       | 27,474,090       | 25,559,848       | 25,227,906       | 25,027,175       |
| School for the Deaf  | 28,688,336        | 29,333,630       | 30,519,577       | 75,518,868       | 31,434,154       | 30,177,357       | 30,155,565       |
| Teacher Retirement System                                      | 2,871,718,190     | 2,227,190,099    | 2,207,990,086    | 2,883,236,991    | 3,286,605,497    | 2,389,310,802    | 2,443,541,496    |
| Optional Retirement Program                                    | 168,329,962       | 171,905,268      | 162,499,596      | 172,191,724      | 172,416,910      | 172,191,724      | 172,416,910      |
| Higher Education Employees Group Insurance Contributions       | 616,453,536       | 665,110,413      | 712,776,657      | 696,287,308      | 728,039,243      | 696,287,308      | 728,039,243      |
| Higher Education Coordinating Board                            | 828,170,753       | 887,949,449      | 818,255,380      | 887,183,952      | 856,846,532      | 866,701,001      | 763,043,078      |
| Higher Education Fund  | 262,500,000       | 262,500,000      | 393,750,000      | 393,750,000      | 393,750,000      | 393,750,000      | 393,750,000      |
| The University of Texas System Administration                  | 9,076,073         | 10,280,098       | 10,294,298       | 9,930,063        | 9,283,510        | 11,960,063       | 11,313,510       |
| Available University Fund                                      | 815,327,495       | 822,064,733      | 891,260,000      | 889,729,453      | 910,818,520      | 889,729,453      | 910,818,520      |
| Available National Research University Fund                    | 28,408,280        | 29,413,447       | 23,087,402       | 23,016,948       | 23,309,713       | 23,016,948       | 23,309,713       |
| Support for Military and Veterans Exemptions                   | 11,374,590        | 11,392,154       | 8,660,437        | 8,620,829        | 8,639,677        | 23,620,829       | 23,639,677       |
| The University of Texas at Arlington                           | 157,905,535       | 177,441,812      | 183,066,123      | 187,856,119      | 188,865,802      | 185,361,897      | 185,863,493      |
| The University of Texas at Austin                              | 373,760,518       | 419,171,759      | 405,069,694      | 411,400,981      | 398,309,760      | 404,767,419      | 396,865,487      |
| The University of Texas at Dallas                              | 145,080,771       | 163,994,914      | 171,413,798      | 166,334,397      | 167,232,696      | 163,246,150      | 163,729,305      |
| The University of Texas at El Paso                             | 103,189,991       | 111,207,360      | 115,902,920      | 121,287,906      | 121,689,717      | 117,290,612      | 117,594,800      |
| The University of Texas Rio Grande Valley                      | 121,532,152       | 164,541,099      | 170,286,458      | 182,591,429      | 182,740,606      | 165,837,988      | 166,135,450      |
| The University of Texas of the Permian Basin                   | 31,515,573        | 37,120,460       | 41,223,248       | 44,199,360       | 44,247,428       | 41,061,426       | 41,102,988       |
| The University of Texas at San Antonio                         | 144,779,071       | 135,902,747      | 144,937,168      | 150,456,521      | 150,509,376      | 145,830,428      | 146,191,481      |
| The University of Texas at Tyler                               | 39,022,947        | 42,910,987       | 48,317,844       | 50,520,818       | 50,711,259       | 49,182,571       | 49,275,122       |
| Texas A&M University System Administrative and General Offices | 2,236,934         | 855,586          | 855,586          | 5,855,586        | 5,855,586        | 780,293          | 780,293          |
| Texas A&M University   | 374,604,899       | 412,651,046      | 416,365,168      | 434,231,834      | 434,916,727      | 426,732,259      | 427,773,964      |
| Texas A&M University at Galveston                              | 20,621,778        | 22,439,991       | 27,107,941       | 29,280,080       | 29,318,125       | 27,256,197       | 27,299,510       |
| Prairie View A&M University                                    | 58,692,694        | 64,345,640       | 65,760,416       | 70,131,482       | 70,176,119       | 63,059,967       | 63,177,980       |
| Tarleton State University                                      | 50,014,909        | 55,216,422       | 61,727,745       | 78,060,913       | 63,212,139       | 62,012,347       | 62,138,168       |
| Texas A&M University - Central Texas                           | 14,058,507        | 16,801,717       | 19,517,433       | 21,616,547       | 21,026,700       | 20,198,441       | 20,213,134       |
| Texas A&M University - Corpus Christi                          | 57,037,091        | 61,720,647       | 67,683,494       | 73,362,704       | 72,780,853       | 65,625,058       | 65,750,038       |
| Texas A&M University Kingsville                                | 51,789,260        | 57,837,837       | 65,371,928       | 62,573,354       | 62,592,212       | 60,236,086       | 60,437,836       |

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

|  | Expended    | Estimated   | Budgeted    | Requested   |             | Recommended |             |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|  | 2015        | 2016        | 2017        | 2018        | 2019        | 2018        | 2019        |
| Texas A&M University - San Antonio                       | 21,725,545  | 28,587,176  | 35,354,163  | 37,784,463  | 37,904,124  | 34,369,325  | 34,387,948  |
| Texas A&M International University                       | 37,308,800  | 40,459,353  | 44,912,151  | 45,683,507  | 45,692,422  | 41,040,520  | 41,105,647  |
| West Texas A&M University                                | 38,678,331  | 43,871,168  | 47,070,400  | 48,688,645  | 48,545,669  | 48,005,650  | 48,053,071  |
| Texas A&M University - Commerce                          | 54,772,565  | 57,907,480  | 60,630,765  | 62,058,460  | 62,664,153  | 60,176,668  | 60,344,147  |
| Texas A&M University - Texarkana                         | 18,605,121  | 20,554,723  | 22,975,432  | 22,512,108  | 22,531,048  | 21,396,450  | 21,420,946  |
| University of Houston System Administration              | 24,430,344  | 24,317,673  | 52,553,567  | 49,931,306  | 49,197,310  | 48,009,046  | 47,275,050  |
| University of Houston                                    | 215,876,058 | 233,807,034 | 235,425,083 | 242,287,049 | 242,462,818 | 233,805,348 | 234,246,956 |
| University of Houston - Clear Lake                       | 39,607,466  | 46,474,761  | 46,499,454  | 43,326,764  | 43,364,678  | 42,960,705  | 43,102,254  |
| University of Houston - Downtown                         | 39,196,037  | 42,279,680  | 42,250,338  | 42,885,796  | 43,006,381  | 42,376,475  | 42,486,743  |
| University of Houston - Victoria                         | 20,906,460  | 20,680,043  | 21,441,340  | 21,213,131  | 21,213,131  | 19,434,471  | 19,466,892  |
| Midwestern State University                              | 25,278,352  | 25,722,764  | 30,821,196  | 31,911,153  | 32,125,305  | 30,296,164  | 30,386,398  |
| University of North Texas System Administration          | 5,300,247   | 1,896,113   | 6,227,472   | 6,263,863   | 6,262,363   | 6,165,405   | 6,163,905   |
| University of North Texas                                | 160,895,037 | 173,520,737 | 181,361,632 | 175,507,815 | 175,851,610 | 168,680,521 | 169,161,090 |
| University of North Texas at Dallas                      | 16,120,612  | 23,017,089  | 30,304,171  | 35,311,865  | 35,377,708  | 30,064,830  | 30,091,179  |
| Stephen F. Austin State University                       | 57,851,170  | 57,950,300  | 61,397,724  | 59,999,459  | 60,026,112  | 58,655,578  | 58,812,336  |
| Texas Southern University                                | 77,156,086  | 76,570,442  | 80,956,603  | 82,590,510  | 82,582,610  | 78,162,147  | 78,344,781  |
| Texas Tech University System Administration              | 1,425,000   | 1,425,000   | 1,425,000   | 2,000,000   | 2,000,000   | 1,368,000   | 1,368,000   |
| Texas Tech University                                    | 204,382,394 | 214,270,630 | 221,442,570 | 227,431,692 | 230,396,520 | 221,187,564 | 225,912,740 |
| Angelo State University                                  | 34,726,890  | 36,540,831  | 38,935,252  | 40,979,278  | 39,628,298  | 40,261,593  | 38,869,882  |
| Texas Woman's University                                 | 70,352,839  | 72,944,526  | 71,623,404  | 77,581,166  | 77,853,391  | 74,233,927  | 74,411,076  |
| Texas State University System                            | 1,425,000   | 1,425,000   | 1,425,000   | 1,425,000   | 1,425,000   | 1,368,000   | 1,368,000   |
| Lamar University   | 57,440,689  | 68,222,764  | 73,788,912  | 72,474,105  | 71,936,998  | 68,046,555  | 67,677,250  |
| Lamar Institute of Technology                            | 11,816,415  | 11,477,425  | 12,668,539  | 13,347,425  | 13,190,878  | 12,645,162  | 12,509,022  |
| Lamar State College - Orange                             | 9,578,732   | 10,123,342  | 11,213,282  | 11,239,768  | 11,007,200  | 10,533,890  | 10,309,317  |
| Lamar State College - Port Arthur                        | 12,068,944  | 11,196,246  | 12,791,975  | 11,136,449  | 11,065,869  | 10,791,042  | 10,599,650  |
| Sam Houston State University                             | 74,342,715  | 84,417,255  | 92,238,009  | 95,878,935  | 93,896,680  | 91,285,763  | 89,993,276  |
| Texas State University                                   | 148,974,688 | 157,079,568 | 161,612,442 | 166,750,201 | 165,198,725 | 160,980,120 | 159,997,432 |
| Sul Ross State University                                | 16,283,348  | 16,323,929  | 16,779,857  | 23,193,915  | 14,468,356  | 15,196,641  | 14,025,121  |
| Sul Ross State University Rio Grande College             | 4,873,468   | 4,755,790   | 4,706,627   | 6,519,349   | 6,748,137   | 6,097,078   | 6,100,741   |
| The University of Texas Southwestern Medical Center      | 152,717,891 | 166,792,818 | 172,964,802 | 194,553,541 | 194,553,542 | 162,726,847 | 162,768,493 |
| The University of Texas Medical Branch at Galveston      | 272,874,288 | 284,199,930 | 291,771,305 | 301,855,999 | 301,948,785 | 274,783,766 | 274,913,351 |
| The University of Texas Health Science Center at Houston | 189,364,876 | 194,151,437 | 201,525,794 | 209,012,971 | 209,085,735 | 201,536,836 | 201,719,465 |



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

|   | Expended                 | Estimated               | Budgeted                | Requested               |                         | Recommended             |                         |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 2015                     | 2016                    | 2017                    | 2018                    | 2019                    | 2018                    | 2019                    |
| The University of Texas Health Science Center at San Antonio  | 169,229,861              | 159,067,686             | 164,105,777             | 163,656,445             | 163,730,323             | 157,765,393             | 157,843,531             |
| The University of Texas M.D. Anderson Cancer Center           | 183,155,807              | 196,393,954             | 202,521,833             | 204,630,575             | 204,632,920             | 201,969,131             | 201,971,172             |
| The University of Texas Health Science Center at Tyler        | 40,309,265               | 49,218,188              | 50,416,262              | 52,970,498              | 52,970,500              | 49,700,487              | 49,703,224              |
| Texas A&M University System Health Science Center             | 148,780,675              | 153,506,790             | 163,307,890             | 172,378,409             | 172,541,236             | 162,247,522             | 162,297,757             |
| University of North Texas Health Science Center at Fort Worth | 84,131,719               | 97,554,178              | 108,249,132             | 107,515,568             | 107,247,324             | 102,996,658             | 102,773,556             |
| Texas Tech University Health Sciences Center                  | 187,857,377              | 142,329,299             | 149,421,040             | 153,308,000             | 153,360,492             | 147,788,801             | 147,816,875             |
| Texas Tech University Health Sciences Center at El Paso       | 0                        | 71,954,578              | 81,916,645              | 76,925,841              | 76,891,074              | 70,706,857              | 70,642,475              |
| Public Community/Junior Colleges                              | 892,367,176              | 892,785,312             | 885,793,094             | 885,071,345             | 880,511,290             | 885,071,345             | 880,511,290             |
| Texas State Technical College System Administration           | 5,131,121                | 7,086,087               | 5,841,755               | 5,952,800               | 5,960,127               | 3,849,111               | 3,856,438               |
| Texas State Technical College Harlingen                       | 26,162,592               | 27,038,564              | 25,342,993              | 27,011,887              | 27,718,807              | 26,422,756              | 26,883,932              |
| Texas State Technical College West Texas                      | 12,611,586               | 13,407,529              | 14,525,752              | 14,063,435              | 14,220,244              | 14,026,580              | 14,168,095              |
| Texas State Technical College Marshall                        | 7,933,398                | 9,088,887               | 9,449,127               | 7,903,829               | 8,364,071               | 7,831,041               | 8,206,333               |
| Texas State Technical College Waco                            | 33,596,823               | 37,044,586              | 41,559,019              | 35,555,097              | 36,195,765              | 34,922,147              | 35,431,376              |
| Texas State Technical College Ft. Bend                        | 0                        | 0                       | 0                       | 6,474,519               | 6,533,535               | 6,162,463               | 6,226,233               |
| Texas State Technical College North Texas                     | 0                        | 0                       | 0                       | 4,618,515               | 4,702,431               | 4,399,945               | 4,486,242               |
| Texas A&M AgriLife Research                                   | 70,177,949               | 73,900,152              | 73,180,152              | 77,274,437              | 76,554,437              | 71,621,435              | 71,621,434              |
| Texas A&M AgriLife Extension Service                          | 67,751,884               | 69,665,990              | 69,644,085              | 72,233,583              | 72,233,583              | 68,899,572              | 68,899,572              |
| Texas A&M Engineering Experiment Station                      | 114,664,717              | 120,271,790             | 124,278,435             | 127,146,328             | 126,144,619             | 123,183,474             | 123,181,766             |
| Texas A&M Transportation Institute                            | 68,337,544               | 68,736,128              | 70,524,007              | 74,374,094              | 75,076,052              | 72,000,346              | 73,876,304              |
| Texas A&M Engineering Extension Service                       | 85,339,185               | 85,357,637              | 84,112,482              | 92,888,564              | 85,707,765              | 83,296,593              | 83,296,595              |
| Texas A&M Forest Service                                      | 60,489,386               | 68,549,230              | 68,928,621              | 58,440,818              | 58,440,815              | 55,750,247              | 55,750,244              |
| Rider Appropriations  | 0                        | 0                       | 0                       | 11,500,000              | 11,500,000              | 0                       | 0                       |
| Total   | 60,489,386               | 68,549,230              | 68,928,621              | 69,940,818              | 69,940,815              | 55,750,247              | 55,750,244              |
| Texas A&M Veterinary Medical Diagnostic Laboratory            | 19,647,942               | 19,192,689              | 20,071,416              | 20,536,917              | 19,997,167              | 19,034,040              | 19,034,290              |
| Subtotal, Agencies of Education                               | <u>\$ 37,899,369,841</u> | <u>\$39,735,756,318</u> | <u>\$38,777,578,362</u> | <u>\$40,132,753,608</u> | <u>\$39,319,174,740</u> | <u>\$41,190,529,141</u> | <u>\$39,726,164,575</u> |
| Retirement and Group Insurance                                | 36,074,897               | 41,489,679              | 44,489,613              | 47,588,022              | 51,313,945              | 46,887,698              | 49,476,026              |

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

|  | Expended                        | Estimated                      | Budgeted                       | Requested                      |                                | Recommended                    |                                |
|--|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | 2015                            | 2016                           | 2017                           | 2018                           | 2019                           | 2018                           | 2019                           |
| Social Security and Benefit Replacement Pay                  | <u>293,486,462</u>              | <u>304,728,925</u>             | <u>316,452,943</u>             | <u>325,186,372</u>             | <u>334,586,386</u>             | <u>325,186,372</u>             | <u>334,586,386</u>             |
| Subtotal, Employee Benefits                                  | <u>\$ 329,561,359</u>           | <u>\$ 346,218,604</u>          | <u>\$ 360,942,556</u>          | <u>\$ 372,774,394</u>          | <u>\$ 385,900,331</u>          | <u>\$ 372,074,070</u>          | <u>\$ 384,062,412</u>          |
| Bond Debt Service Payments                                   | 12,359,450                      | 11,797,846                     | 11,274,316                     | 10,521,314                     | 10,247,534                     | 10,521,314                     | 10,247,534                     |
| Lease Payments   | <u>2,595,069</u>                | <u>2,271,245</u>               | <u>2,271,028</u>               | <u>402,420</u>                 | <u>0</u>                       | <u>402,420</u>                 | <u>0</u>                       |
| Subtotal, Debt Service                                       | <u>\$ 14,954,519</u>            | <u>\$ 14,069,091</u>           | <u>\$ 13,545,344</u>           | <u>\$ 10,923,734</u>           | <u>\$ 10,247,534</u>           | <u>\$ 10,923,734</u>           | <u>\$ 10,247,534</u>           |
| Less Interagency Contracts                                   | <u>\$ 49,436,756</u>            | <u>\$ 53,743,052</u>           | <u>\$ 53,686,688</u>           | <u>\$ 54,494,614</u>           | <u>\$ 54,474,047</u>           | <u>\$ 53,943,839</u>           | <u>\$ 54,643,270</u>           |
| <b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b>              | <u><b>\$ 38,194,448,963</b></u> | <u><b>\$40,042,300,961</b></u> | <u><b>\$39,098,379,574</b></u> | <u><b>\$40,461,957,122</b></u> | <u><b>\$39,660,848,558</b></u> | <u><b>\$41,519,583,106</b></u> | <u><b>\$40,065,831,251</b></u> |
| Number of Full-Time-Equivalents (FTE)-<br>Appropriated Funds | 62,770.2                        | 64,415.7                       | 66,269.7                       | 68,247.6                       | 68,614.8                       | 63,467.3                       | 63,467.3                       |



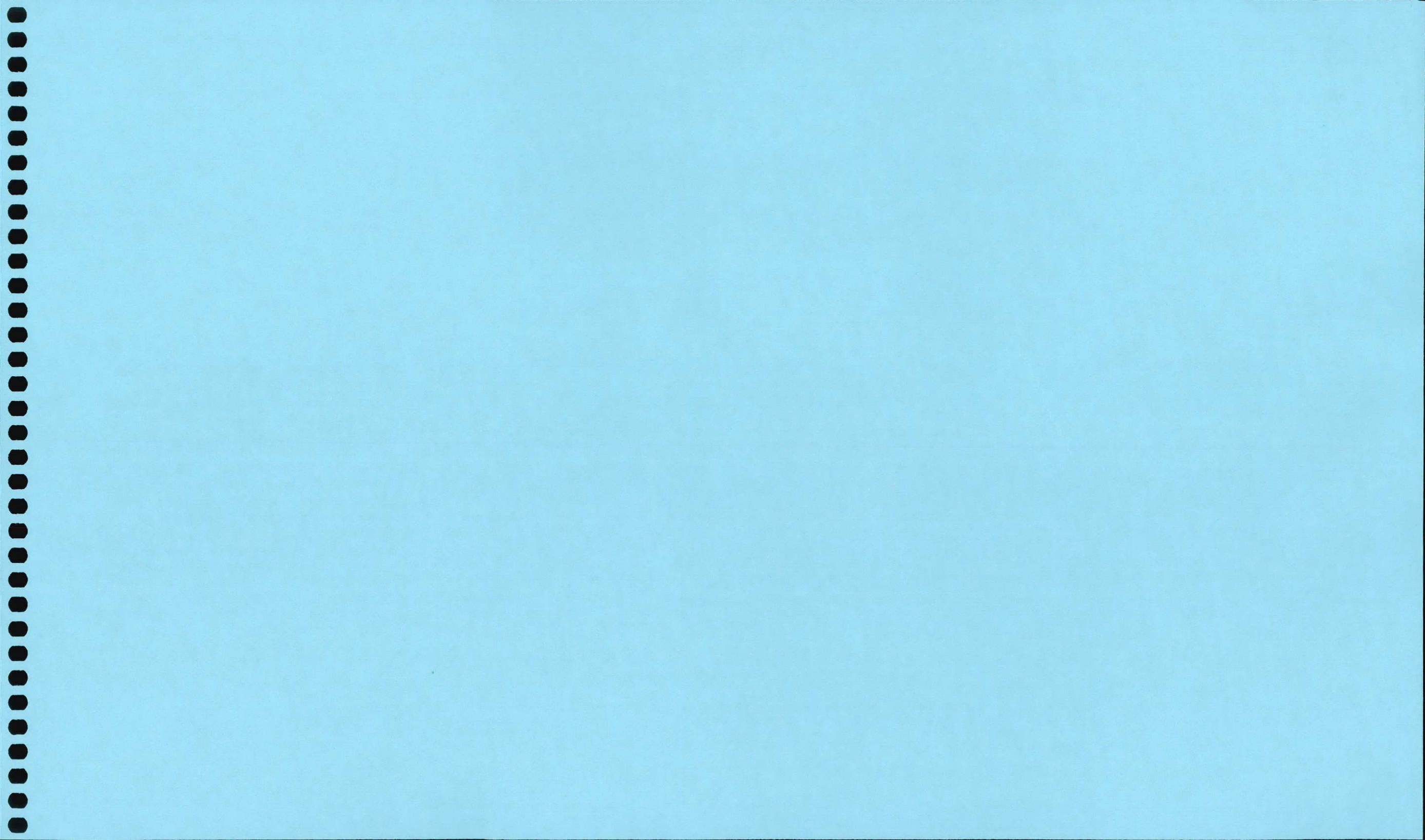
ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

|  |       |   |       |
|--|-------|---|-------|
| Supreme Court of Texas.....  | IV-1  | Fourteenth Court of Appeals District, Houston.....          | IV-18 |
| Court of Criminal Appeals .....                                    | IV-3  | Office of Court Administration, Texas Judicial Council..... | IV-19 |
| First Court of Appeals District, Houston.....                      | IV-4  | Office of Capital Writs.....                                | IV-24 |
| Second Court of Appeals District, Fort Worth .....                 | IV-6  | State Prosecuting Attorney, Office of the.....              | IV-25 |
| Third Court of Appeals District, Austin .....                      | IV-7  | State Law Library.....                                      | IV-26 |
| Fourth Court of Appeals District, San Antonio .....                | IV-8  | State Commission on Judicial Conduct.....                   | IV-28 |
| Fifth Court of Appeals District, Dallas.....                       | IV-9  | Judiciary Section, Comptroller's Department.....            | IV-28 |
| Sixth Court of Appeals District, Texarkana .....                   | IV-10 | Retirement and Group Insurance.....                         | IV-40 |
| Seventh Court of Appeals District, Amarillo.....                   | IV-11 | Social Security and Benefit Replacement Pay.....            | IV-42 |
| Eighth Court of Appeals District, El Paso .....                    | IV-12 | Lease Payments.....   | IV-43 |
| Ninth Court of Appeals District, Beaumont .....                    | IV-13 | Summary - (General Revenue).....                            | IV-45 |
| Tenth Court of Appeals District, Waco .....                        | IV-14 | Summary - (General Revenue - Dedicated).....                | IV-46 |
| Eleventh Court of Appeals District, Eastland.....                  | IV-15 | Summary - (Federal Funds).....                              | IV-47 |
| Twelfth Court of Appeals District, Tyler.....                      | IV-16 | Summary - (Other Funds) .....                               | IV-48 |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg..... | IV-17 | Summary - (All Funds) .....                                 | IV-49 |





**SUPREME COURT OF TEXAS**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b>Method of Financing:</b>                          |                         |                          |                         |                          |               |                            |               |
| General Revenue Fund                                 | \$ 14,367,119           | \$ 15,952,308            | \$ 16,205,409           | \$ 18,578,858            | \$ 16,078,859 | \$ 15,555,626              | \$ 15,667,628 |
| GR Dedicated Sexual Assault Program Account No. 5010 | 0                       | 10,000,000               | 0                       | 10,000,000               | 0             | 9,600,000                  | 0             |
| Federal Funds  | 1,304,576               | 1,634,921                | 1,596,969               | 1,596,969                | 1,596,969     | 1,596,969                  | 1,596,969     |
| <u>Other Funds</u>                                   |                         |                          |                         |                          |               |                            |               |
| Judicial Fund No. 573                                | 27,185,769              | 17,894,784               | 14,203,089              | 14,398,685               | 14,398,685    | 15,621,148                 | 14,398,685    |
| Appropriated Receipts                                | 50,766                  | 56,270                   | 49,800                  | 53,036                   | 53,035        | 53,036                     | 53,035        |
| Interagency Contracts                                | 2,496,765               | 2,500,000                | 2,500,000               | 2,500,000                | 2,500,000     | 2,500,000                  | 2,500,000     |
| Subtotal, Other Funds                                | \$ 29,733,300           | \$ 20,451,054            | \$ 16,752,889           | \$ 16,951,721            | \$ 16,951,720 | \$ 18,174,184              | \$ 16,951,720 |
| <b>Total, Method of Financing</b>                    | \$ 45,404,995           | \$ 48,038,283            | \$ 34,555,267           | \$ 47,127,548            | \$ 34,627,548 | \$ 44,926,779              | \$ 34,216,317 |

**Appropriations by Program:**

**Program: 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

**A. Goal:** APPELLATE COURT OPERATIONS

**A.1.1. Strategy:** APPELLATE COURT OPERATIONS

|                                      |              |              |              |              |              |              |              |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund               | \$ 5,475,584 | \$ 5,571,214 | \$ 5,809,315 | \$ 8,190,264 | \$ 5,690,265 | \$ 5,578,264 | \$ 5,690,265 |
| 573 Judicial Fund                    | \$ 410,661   | \$ 850,495   | \$ 530,250   | \$ 690,372   | \$ 690,373   | \$ 690,372   | \$ 690,373   |
| 666 Appropriated Receipts            | \$ 50,766    | \$ 56,270    | \$ 49,800    | \$ 53,036    | \$ 53,035    | \$ 53,036    | \$ 53,035    |
| Subtotal, Appellate Court Operations | \$ 5,937,011 | \$ 6,477,979 | \$ 6,389,365 | \$ 8,933,672 | \$ 6,433,673 | \$ 6,321,672 | \$ 6,433,673 |

**Program: 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

**SUPREME COURT OF TEXAS**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|--|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|  |                         |                          |                         | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>B. Goal: COURT PROGRAMS</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES</b>   |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 8,783,783            | \$ 10,280,783            | \$ 10,280,784           | \$ 10,280,783        | \$ 10,280,784        | \$ 9,869,551         | \$ 9,869,553         |
| 573 Judicial Fund  | \$ 26,775,108           | \$ 17,044,289            | \$ 13,672,839           | \$ 13,708,313        | \$ 13,708,312        | \$ 14,930,776        | \$ 13,708,312        |
| 777 Interagency Contracts  | \$ 2,496,765            | \$ 2,500,000             | \$ 2,500,000            | \$ 2,500,000         | \$ 2,500,000         | \$ 2,500,000         | \$ 2,500,000         |
| 5010 Sexual Assault Prog Acct  | \$ 0                    | \$ 10,000,000            | \$ 0                    | \$ 10,000,000        | \$ 0                 | \$ 9,600,000         | \$ 0                 |
| Subtotal, Basic Civil Legal Services   | <u>\$ 38,055,656</u>    | <u>\$ 39,825,072</u>     | <u>\$ 26,453,623</u>    | <u>\$ 36,489,096</u> | <u>\$ 26,489,096</u> | <u>\$ 36,900,327</u> | <u>\$ 26,077,865</u> |
| <b>Program: COURT IMPROVEMENT PROJECTS</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>Description:</b> 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. |                         |                          |                         |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                      |                      |
| State: N/A   |                         |                          |                         |                      |                      |                      |                      |
| Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438   |                         |                          |                         |                      |                      |                      |                      |
| <b>B. Goal: COURT PROGRAMS</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>B.1.2. Strategy: COURT IMPROVEMENT PROJECTS</b>   |                         |                          |                         |                      |                      |                      |                      |
| 555 Federal Funds  | \$ 1,304,576            | \$ 1,634,921             | \$ 1,596,969            | \$ 1,596,969         | \$ 1,596,969         | \$ 1,596,969         | \$ 1,596,969         |
| <b>Program: MULTI-DISTRICT LITIGATION</b>  |                         |                          |                         |                      |                      |                      |                      |
| <b>Description:</b> Provides grants to the MDL panel and/or pretrial courts to fund staff or technological support to multi-district litigation cases.   |                         |                          |                         |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                      |                      |
| State: Government Code, Ch. 74, Sec. 74.161  |                         |                          |                         |                      |                      |                      |                      |
| <b>B. Goal: COURT PROGRAMS</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>B.1.3. Strategy: MULTI-DISTRICT LITIGATION</b>  |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 107,752              | \$ 100,311               | \$ 115,310              | \$ 107,811           | \$ 107,810           | \$ 107,811           | \$ 107,810           |
| <b>Grand Total, SUPREME COURT OF TEXAS</b>   | <u>\$ 45,404,995</u>    | <u>\$ 48,038,283</u>     | <u>\$ 34,555,267</u>    | <u>\$ 47,127,548</u> | <u>\$ 34,627,548</u> | <u>\$ 44,926,779</u> | <u>\$ 34,216,317</u> |

**COURT OF CRIMINAL APPEALS**

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Method of Financing:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| General Revenue Fund   | \$ 5,196,225                   | \$ 6,001,950                    | \$ 6,098,411                   | \$ 7,618,845                    | \$ 8,508,846         | \$ 6,237,680                      | \$ 6,237,681         |
| GR Dedicated Judicial and Court Personnel Training Fund<br>No. 540           | 8,571,455                      | 9,633,642                       | 9,932,367                      | 8,152,211                       | 8,076,046            | 7,814,711                         | 7,738,546            |
| Federal Funds  | 75,059                         | 0                               | 0                              | 0                               | 0                    | 0                                 | 0                    |
| <u>Other Funds</u>   |                                |                                 |                                |                                 |                      |                                   |                      |
| Judicial Fund No. 573  | 333,251                        | 333,251                         | 333,251                        | 333,251                         | 333,251              | 333,251                           | 333,251              |
| Appropriated Receipts  | 123,441                        | 4,500                           | 4,500                          | 4,500                           | 4,500                | 4,500                             | 4,500                |
| Interagency Contracts  | 30,000                         | 30,000                          | 30,000                         | 30,000                          | 30,000               | 30,000                            | 30,000               |
| Subtotal, Other Funds  | <u>\$ 486,692</u>              | <u>\$ 367,751</u>               | <u>\$ 367,751</u>              | <u>\$ 367,751</u>               | <u>\$ 367,751</u>    | <u>\$ 367,751</u>                 | <u>\$ 367,751</u>    |
| <b>Total, Method of Financing</b>  | <u>\$ 14,329,431</u>           | <u>\$ 16,003,343</u>            | <u>\$ 16,398,529</u>           | <u>\$ 16,138,807</u>            | <u>\$ 16,952,643</u> | <u>\$ 14,420,142</u>              | <u>\$ 14,343,978</u> |
| <b>Appropriations by Program:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b><u>Program: APPELLATE COURT OPERATIONS</u></b>                            |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Provides final appellate jurisdiction in criminal cases. |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Tex. Constitution, Art. 5, Sec. 4                                     |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>                                   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>                           |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 5,196,225                   | \$ 6,001,950                    | \$ 6,098,411                   | \$ 6,238,845                    | \$ 6,238,846         | \$ 6,050,180                      | \$ 6,050,181         |
| 573 Judicial Fund  | \$ 333,251                     | \$ 333,251                      | \$ 333,251                     | \$ 333,251                      | \$ 333,251           | \$ 333,251                        | \$ 333,251           |
| 666 Appropriated Receipts  | \$ 4,500                       | \$ 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            |
| Subtotal, Appellate Court Operations   | <u>\$ 5,563,976</u>            | <u>\$ 6,369,701</u>             | <u>\$ 6,466,162</u>            | <u>\$ 6,606,596</u>             | <u>\$ 6,606,597</u>  | <u>\$ 6,417,931</u>               | <u>\$ 6,417,932</u>  |

**COURT OF CRIMINAL APPEALS S**  
(Continued)

|  | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>          | <u>Recommended<br/>2018</u> | <u>2019</u>          |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| <b>Program: JUDICIAL EDUCATION</b>   |                          |                           |                          |                           |                      |                             |                      |
| <b>Description:</b> Provides grant funding for organizations conducting continuing legal education training. |                          |                           |                          |                           |                      |                             |                      |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                      |                             |                      |
| State: Government Code, Ch. 56, Sec. 56.001  |                          |                           |                          |                           |                      |                             |                      |
| <b>B. Goal: JUDICIAL EDUCATION</b>   |                          |                           |                          |                           |                      |                             |                      |
| <b>B.1.1. Strategy: JUDICIAL EDUCATION</b>   |                          |                           |                          |                           |                      |                             |                      |
| 1 General Revenue Fund   | \$ 0                     | \$ 0                      | \$ 0                     | \$ 1,380,000              | \$ 2,270,000         | \$ 187,500                  | \$ 187,500           |
| 540 Jud & Court Training Fd  | \$ 8,571,455             | \$ 9,633,642              | \$ 9,932,367             | \$ 8,152,211              | \$ 8,076,046         | \$ 7,814,711                | \$ 7,738,546         |
| 555 Federal Funds  | \$ 75,059                | \$ 0                      | \$ 0                     | \$ 0                      | \$ 0                 | \$ 0                        | \$ 0                 |
| 666 Appropriated Receipts  | \$ 118,941               | \$ 0                      | \$ 0                     | \$ 0                      | \$ 0                 | \$ 0                        | \$ 0                 |
| Subtotal, Judicial Education   | <u>\$ 8,765,455</u>      | <u>\$ 9,633,642</u>       | <u>\$ 9,932,367</u>      | <u>\$ 9,532,211</u>       | <u>\$ 10,346,046</u> | <u>\$ 8,002,211</u>         | <u>\$ 7,926,046</u>  |
| <b>Grand Total, COURT OF CRIMINAL APPEALS</b>  | <u>\$ 14,329,431</u>     | <u>\$ 16,003,343</u>      | <u>\$ 16,398,529</u>     | <u>\$ 16,138,807</u>      | <u>\$ 16,952,643</u> | <u>\$ 14,420,142</u>        | <u>\$ 14,343,978</u> |

**FIRST COURT OF APPEALS DISTRICT, HOUSTON**

|                             | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>  | <u>Recommended<br/>2018</u> | <u>2019</u>  |
|-----------------------------|--------------------------|---------------------------|--------------------------|---------------------------|--------------|-----------------------------|--------------|
| <b>Method of Financing:</b> |                          |                           |                          |                           |              |                             |              |
| General Revenue Fund        | \$ 4,022,573             | \$ 4,381,077              | \$ 4,381,077             | \$ 4,381,077              | \$ 4,381,077 | \$ 4,381,077                | \$ 4,381,077 |
| <b>Other Funds</b>          |                          |                           |                          |                           |              |                             |              |
| Judicial Fund No. 573       | 273,350                  | 273,350                   | 273,350                  | 273,350                   | 273,350      | 273,350                     | 273,350      |
| Appropriated Receipts       | 44,230                   | 33,066                    | 8,700                    | 8,700                     | 8,700        | 8,700                       | 8,700        |



**FIRST COURT OF APPEALS DISTRICT, HOUSTON**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|  |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| Interagency Contracts  | 42,500           | 37,858            | 37,858           | 42,500       | 42,500       | 42,500       | 42,500       |
| Subtotal, Other Funds  | \$ 360,080       | \$ 344,274        | \$ 319,908       | \$ 324,550   | \$ 324,550   | \$ 324,550   | \$ 324,550   |
| <b>Total, Method of Financing</b>  | \$ 4,382,653     | \$ 4,725,351      | \$ 4,700,985     | \$ 4,705,627 | \$ 4,705,627 | \$ 4,705,627 | \$ 4,705,627 |
| <b>Appropriations by Program:</b>  |                  |                   |                  |              |              |              |              |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>  |                  |                   |                  |              |              |              |              |
| State: Government Code, Ch. 22, Sec. 22.202  |                  |                   |                  |              |              |              |              |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund   | \$ 4,022,573     | \$ 4,381,077      | \$ 4,381,077     | \$ 4,381,077 | \$ 4,381,077 | \$ 4,381,077 | \$ 4,381,077 |
| 573 Judicial Fund  | \$ 273,350       | \$ 273,350        | \$ 273,350       | \$ 273,350   | \$ 273,350   | \$ 273,350   | \$ 273,350   |
| 666 Appropriated Receipts  | \$ 44,230        | \$ 33,066         | \$ 8,700         | \$ 8,700     | \$ 8,700     | \$ 8,700     | \$ 8,700     |
| 777 Interagency Contracts  | \$ 42,500        | \$ 37,858         | \$ 37,858        | \$ 42,500    | \$ 42,500    | \$ 42,500    | \$ 42,500    |
| Subtotal, Appellate Court Operations   | \$ 4,382,653     | \$ 4,725,351      | \$ 4,700,985     | \$ 4,705,627 | \$ 4,705,627 | \$ 4,705,627 | \$ 4,705,627 |
| <b>Grand Total, FIRST COURT OF APPEALS DISTRICT,<br/>HOUSTON</b>   | \$ 4,382,653     | \$ 4,725,351      | \$ 4,700,985     | \$ 4,705,627 | \$ 4,705,627 | \$ 4,705,627 | \$ 4,705,627 |

**SECOND COURT OF APPEALS DISTRICT, FORT WORTH**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 2,996,456            | \$ 3,366,240             | \$ 3,366,239            | \$ 3,366,240        | \$ 3,366,239        | \$ 3,366,240        | \$ 3,366,239        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 213,050                 | 213,050                  | 213,050                 | 213,050             | 213,050             | 213,050             | 213,050             |
| Appropriated Receipts  | 13,598                  | 13,000                   | 8,000                   | 8,000               | 8,000               | 8,000               | 8,000               |
| Interagency Contracts  | 54,000                  | 49,358                   | 49,358                  | 54,000              | 54,000              | 54,000              | 54,000              |
| Subtotal, Other Funds  | <u>\$ 280,648</u>       | <u>\$ 275,408</u>        | <u>\$ 270,408</u>       | <u>\$ 275,050</u>   | <u>\$ 275,050</u>   | <u>\$ 275,050</u>   | <u>\$ 275,050</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 3,277,104</u>     | <u>\$ 3,641,648</u>      | <u>\$ 3,636,647</u>     | <u>\$ 3,641,290</u> | <u>\$ 3,641,289</u> | <u>\$ 3,641,290</u> | <u>\$ 3,641,289</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.203  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 2,996,456            | \$ 3,366,240             | \$ 3,366,239            | \$ 3,366,240        | \$ 3,366,239        | \$ 3,366,240        | \$ 3,366,239        |
| 573 Judicial Fund  | \$ 213,050              | \$ 213,050               | \$ 213,050              | \$ 213,050          | \$ 213,050          | \$ 213,050          | \$ 213,050          |
| 666 Appropriated Receipts  | \$ 13,598               | \$ 13,000                | \$ 8,000                | \$ 8,000            | \$ 8,000            | \$ 8,000            | \$ 8,000            |
| 777 Interagency Contracts  | \$ 54,000               | \$ 49,358                | \$ 49,358               | \$ 54,000           | \$ 54,000           | \$ 54,000           | \$ 54,000           |
| Subtotal, Appellate Court Operations   | <u>\$ 3,277,104</u>     | <u>\$ 3,641,648</u>      | <u>\$ 3,636,647</u>     | <u>\$ 3,641,290</u> | <u>\$ 3,641,289</u> | <u>\$ 3,641,290</u> | <u>\$ 3,641,289</u> |
| <b>Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH</b>   | <u>\$ 3,277,104</u>     | <u>\$ 3,641,648</u>      | <u>\$ 3,636,647</u>     | <u>\$ 3,641,290</u> | <u>\$ 3,641,289</u> | <u>\$ 3,641,290</u> | <u>\$ 3,641,289</u> |

**THIRD COURT OF APPEALS DISTRICT, AUSTIN**

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>         | <u>Recommended</u><br><u>2018</u> | <u>2019</u>         |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------|-----------------------------------|---------------------|
| <b>Method of Financing:</b>  |                                |                                 |                                |                                 |                     |                                   |                     |
| General Revenue Fund   | \$ 2,568,938                   | \$ 2,831,104                    | \$ 2,831,104                   | \$ 2,831,104                    | \$ 2,831,104        | \$ 2,831,104                      | \$ 2,831,104        |
| <u>Other Funds</u>   |                                |                                 |                                |                                 |                     |                                   |                     |
| Judicial Fund No. 573  | 182,900                        | 182,900                         | 182,900                        | 182,900                         | 182,900             | 182,900                           | 182,900             |
| Appropriated Receipts  | 17,613                         | 11,000                          | 11,000                         | 11,000                          | 11,000              | 11,000                            | 11,000              |
| Interagency Contracts  | 36,000                         | 31,358                          | 31,358                         | 36,000                          | 36,000              | 36,000                            | 36,000              |
| Subtotal, Other Funds  | <u>\$ 236,513</u>              | <u>\$ 225,258</u>               | <u>\$ 225,258</u>              | <u>\$ 229,900</u>               | <u>\$ 229,900</u>   | <u>\$ 229,900</u>                 | <u>\$ 229,900</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 2,805,451</u>            | <u>\$ 3,056,362</u>             | <u>\$ 3,056,362</u>            | <u>\$ 3,061,004</u>             | <u>\$ 3,061,004</u> | <u>\$ 3,061,004</u>               | <u>\$ 3,061,004</u> |
| <b>Appropriations by Program:</b>  |                                |                                 |                                |                                 |                     |                                   |                     |
| <b><u>Program: APPELLATE COURT OPERATIONS</u></b>  |                                |                                 |                                |                                 |                     |                                   |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                                |                                 |                                |                                 |                     |                                   |                     |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                     |                                   |                     |
| State: Government Code, Ch. 22, Sec. 22.204  |                                |                                 |                                |                                 |                     |                                   |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                                |                                 |                                |                                 |                     |                                   |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                                |                                 |                                |                                 |                     |                                   |                     |
| 1 General Revenue Fund   | \$ 2,568,938                   | \$ 2,831,104                    | \$ 2,831,104                   | \$ 2,831,104                    | \$ 2,831,104        | \$ 2,831,104                      | \$ 2,831,104        |
| 573 Judicial Fund  | \$ 182,900                     | \$ 182,900                      | \$ 182,900                     | \$ 182,900                      | \$ 182,900          | \$ 182,900                        | \$ 182,900          |
| 666 Appropriated Receipts  | \$ 17,613                      | \$ 11,000                       | \$ 11,000                      | \$ 11,000                       | \$ 11,000           | \$ 11,000                         | \$ 11,000           |
| 777 Interagency Contracts  | \$ 36,000                      | \$ 31,358                       | \$ 31,358                      | \$ 36,000                       | \$ 36,000           | \$ 36,000                         | \$ 36,000           |
| Subtotal, Appellate Court Operations   | <u>\$ 2,805,451</u>            | <u>\$ 3,056,362</u>             | <u>\$ 3,056,362</u>            | <u>\$ 3,061,004</u>             | <u>\$ 3,061,004</u> | <u>\$ 3,061,004</u>               | <u>\$ 3,061,004</u> |
| <b>Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN</b>  | <u>\$ 2,805,451</u>            | <u>\$ 3,056,362</u>             | <u>\$ 3,056,362</u>            | <u>\$ 3,061,004</u>             | <u>\$ 3,061,004</u> | <u>\$ 3,061,004</u>               | <u>\$ 3,061,004</u> |

**FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                     |                            |                     |
| General Revenue Fund   | \$ 3,075,459            | \$ 3,339,279             | \$ 3,389,979            | \$ 3,364,629             | \$ 3,364,629        | \$ 3,364,629               | \$ 3,364,629        |
| <u>Other Funds</u>   |                         |                          |                         |                          |                     |                            |                     |
| Judicial Fund No. 573  | 213,050                 | 213,050                  | 213,050                 | 213,050                  | 213,050             | 213,050                    | 213,050             |
| Appropriated Receipts  | 16,569                  | 13,251                   | 11,000                  | 11,000                   | 11,000              | 11,000                     | 11,000              |
| Interagency Contracts  | 42,000                  | 37,358                   | 37,358                  | 42,000                   | 42,000              | 42,000                     | 42,000              |
| Subtotal, Other Funds  | <u>\$ 271,619</u>       | <u>\$ 263,659</u>        | <u>\$ 261,408</u>       | <u>\$ 266,050</u>        | <u>\$ 266,050</u>   | <u>\$ 266,050</u>          | <u>\$ 266,050</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 3,347,078</u>     | <u>\$ 3,602,938</u>      | <u>\$ 3,651,387</u>     | <u>\$ 3,630,679</u>      | <u>\$ 3,630,679</u> | <u>\$ 3,630,679</u>        | <u>\$ 3,630,679</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Government Code, Ch. 22, Sec. 22.205  |                         |                          |                         |                          |                     |                            |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 3,075,459            | \$ 3,339,279             | \$ 3,389,979            | \$ 3,364,629             | \$ 3,364,629        | \$ 3,364,629               | \$ 3,364,629        |
| 573 Judicial Fund  | \$ 213,050              | \$ 213,050               | \$ 213,050              | \$ 213,050               | \$ 213,050          | \$ 213,050                 | \$ 213,050          |
| 666 Appropriated Receipts  | \$ 16,569               | \$ 13,251                | \$ 11,000               | \$ 11,000                | \$ 11,000           | \$ 11,000                  | \$ 11,000           |
| 777 Interagency Contracts  | \$ 42,000               | \$ 37,358                | \$ 37,358               | \$ 42,000                | \$ 42,000           | \$ 42,000                  | \$ 42,000           |
| Subtotal, Appellate Court Operations   | <u>\$ 3,347,078</u>     | <u>\$ 3,602,938</u>      | <u>\$ 3,651,387</u>     | <u>\$ 3,630,679</u>      | <u>\$ 3,630,679</u> | <u>\$ 3,630,679</u>        | <u>\$ 3,630,679</u> |
| <b>Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO</b>  | <u>\$ 3,347,078</u>     | <u>\$ 3,602,938</u>      | <u>\$ 3,651,387</u>     | <u>\$ 3,630,679</u>      | <u>\$ 3,630,679</u> | <u>\$ 3,630,679</u>        | <u>\$ 3,630,679</u> |

**FIFTH COURT OF APPEALS DISTRICT, DALLAS**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 5,405,887            | \$ 6,007,799             | \$ 6,007,799            | \$ 6,007,799        | \$ 6,007,799        | \$ 6,007,799        | \$ 6,007,799        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 393,950                 | 393,950                  | 393,950                 | 393,950             | 393,950             | 393,950             | 393,950             |
| Appropriated Receipts  | 31,524                  | 32,000                   | 32,000                  | 32,000              | 32,000              | 32,000              | 32,000              |
| Subtotal, Other Funds  | <u>\$ 425,474</u>       | <u>\$ 425,950</u>        | <u>\$ 425,950</u>       | <u>\$ 425,950</u>   | <u>\$ 425,950</u>   | <u>\$ 425,950</u>   | <u>\$ 425,950</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 5,831,361</u>     | <u>\$ 6,433,749</u>      | <u>\$ 6,433,749</u>     | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.206  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 5,405,887            | \$ 6,007,799             | \$ 6,007,799            | \$ 6,007,799        | \$ 6,007,799        | \$ 6,007,799        | \$ 6,007,799        |
| 573 Judicial Fund  | \$ 393,950              | \$ 393,950               | \$ 393,950              | \$ 393,950          | \$ 393,950          | \$ 393,950          | \$ 393,950          |
| 666 Appropriated Receipts  | \$ 31,524               | \$ 32,000                | \$ 32,000               | \$ 32,000           | \$ 32,000           | \$ 32,000           | \$ 32,000           |
| Subtotal, Appellate Court Operations   | <u>\$ 5,831,361</u>     | <u>\$ 6,433,749</u>      | <u>\$ 6,433,749</u>     | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> |
| <b>Grand Total, FIFTH COURT OF APPEALS DISTRICT DALLAS</b>   | <u>\$ 5,831,361</u>     | <u>\$ 6,433,749</u>      | <u>\$ 6,433,749</u>     | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> | <u>\$ 6,433,749</u> |

**SIXTH COURT OF APPEALS DISTRICT, TEXARKANA**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 1,431,688            | \$ 1,520,512             | \$ 1,608,511            | \$ 1,564,512        | \$ 1,564,511        | \$ 1,564,512        | \$ 1,564,511        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 92,450                  | 92,450                   | 92,450                  | 92,450              | 92,450              | 92,450              | 92,450              |
| Appropriated Receipts  | 10,105                  | 7,000                    | 4,000                   | 4,000               | 4,000               | 4,000               | 4,000               |
| Subtotal, Other Funds  | <u>\$ 102,555</u>       | <u>\$ 99,450</u>         | <u>\$ 96,450</u>        | <u>\$ 96,450</u>    | <u>\$ 96,450</u>    | <u>\$ 96,450</u>    | <u>\$ 96,450</u>    |
| <b>Total, Method of Financing</b>  | <u>\$ 1,534,243</u>     | <u>\$ 1,619,962</u>      | <u>\$ 1,704,961</u>     | <u>\$ 1,660,962</u> | <u>\$ 1,660,961</u> | <u>\$ 1,660,962</u> | <u>\$ 1,660,961</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.207  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,431,688            | \$ 1,520,512             | \$ 1,608,511            | \$ 1,564,512        | \$ 1,564,511        | \$ 1,564,512        | \$ 1,564,511        |
| 573 Judicial Fund  | \$ 92,450               | \$ 92,450                | \$ 92,450               | \$ 92,450           | \$ 92,450           | \$ 92,450           | \$ 92,450           |
| 666 Appropriated Receipts  | \$ 10,105               | \$ 7,000                 | \$ 4,000                | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ 4,000            |
| Subtotal, Appellate Court Operations   | <u>\$ 1,534,243</u>     | <u>\$ 1,619,962</u>      | <u>\$ 1,704,961</u>     | <u>\$ 1,660,962</u> | <u>\$ 1,660,961</u> | <u>\$ 1,660,962</u> | <u>\$ 1,660,961</u> |
| <b>Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA</b>   | <u>\$ 1,534,243</u>     | <u>\$ 1,619,962</u>      | <u>\$ 1,704,961</u>     | <u>\$ 1,660,962</u> | <u>\$ 1,660,961</u> | <u>\$ 1,660,962</u> | <u>\$ 1,660,961</u> |

**SEVENTH COURT OF APPEALS DISTRICT, AMARILLO**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 1,831,262            | \$ 1,767,168             | \$ 2,118,844            | \$ 1,943,006        | \$ 1,943,006        | \$ 1,943,006        | \$ 1,943,006        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 122,600                 | 122,600                  | 122,600                 | 122,600             | 122,600             | 122,600             | 122,600             |
| Appropriated Receipts  | 12,347                  | 8,585                    | 6,500                   | 6,500               | 6,500               | 6,500               | 6,500               |
| Subtotal, Other Funds  | <u>\$ 134,947</u>       | <u>\$ 131,185</u>        | <u>\$ 129,100</u>       | <u>\$ 129,100</u>   | <u>\$ 129,100</u>   | <u>\$ 129,100</u>   | <u>\$ 129,100</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 1,966,209</u>     | <u>\$ 1,898,353</u>      | <u>\$ 2,247,944</u>     | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.208  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,831,262            | \$ 1,767,168             | \$ 2,118,844            | \$ 1,943,006        | \$ 1,943,006        | \$ 1,943,006        | \$ 1,943,006        |
| 573 Judicial Fund  | \$ 122,600              | \$ 122,600               | \$ 122,600              | \$ 122,600          | \$ 122,600          | \$ 122,600          | \$ 122,600          |
| 666 Appropriated Receipts  | \$ 12,347               | \$ 8,585                 | \$ 6,500                | \$ 6,500            | \$ 6,500            | \$ 6,500            | \$ 6,500            |
| Subtotal, Appellate Court Operations   | <u>\$ 1,966,209</u>     | <u>\$ 1,898,353</u>      | <u>\$ 2,247,944</u>     | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> |
| <b>Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO</b>  | <u>\$ 1,966,209</u>     | <u>\$ 1,898,353</u>      | <u>\$ 2,247,944</u>     | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> | <u>\$ 2,072,106</u> |

**EIGHTH COURT OF APPEALS DISTRICT, EL PASO**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 1,410,699            | \$ 1,511,479             | \$ 1,613,555            | \$ 1,562,516        | \$ 1,562,518        | \$ 1,562,516        | \$ 1,562,518        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 87,971                  | 92,450                   | 92,450                  | 92,450              | 92,450              | 92,450              | 92,450              |
| Appropriated Receipts  | 13,083                  | 7,841                    | 6,000                   | 6,000               | 6,000               | 6,000               | 6,000               |
| Interagency Contracts  | 27,000                  | 22,358                   | 22,358                  | 27,000              | 27,000              | 27,000              | 27,000              |
| Subtotal, Other Funds  | <u>\$ 128,054</u>       | <u>\$ 122,649</u>        | <u>\$ 120,808</u>       | <u>\$ 125,450</u>   | <u>\$ 125,450</u>   | <u>\$ 125,450</u>   | <u>\$ 125,450</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 1,538,753</u>     | <u>\$ 1,634,128</u>      | <u>\$ 1,734,363</u>     | <u>\$ 1,687,966</u> | <u>\$ 1,687,968</u> | <u>\$ 1,687,966</u> | <u>\$ 1,687,968</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.209  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,410,699            | \$ 1,511,479             | \$ 1,613,555            | \$ 1,562,516        | \$ 1,562,518        | \$ 1,562,516        | \$ 1,562,518        |
| 573 Judicial Fund  | \$ 87,971               | \$ 92,450                | \$ 92,450               | \$ 92,450           | \$ 92,450           | \$ 92,450           | \$ 92,450           |
| 666 Appropriated Receipts  | \$ 13,083               | \$ 7,841                 | \$ 6,000                | \$ 6,000            | \$ 6,000            | \$ 6,000            | \$ 6,000            |
| 777 Interagency Contracts  | \$ 27,000               | \$ 22,358                | \$ 22,358               | \$ 27,000           | \$ 27,000           | \$ 27,000           | \$ 27,000           |
| Subtotal, Appellate Court Operations   | <u>\$ 1,538,753</u>     | <u>\$ 1,634,128</u>      | <u>\$ 1,734,363</u>     | <u>\$ 1,687,966</u> | <u>\$ 1,687,968</u> | <u>\$ 1,687,966</u> | <u>\$ 1,687,968</u> |
| <b>Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO</b>  | <u>\$ 1,538,753</u>     | <u>\$ 1,634,128</u>      | <u>\$ 1,734,363</u>     | <u>\$ 1,687,966</u> | <u>\$ 1,687,968</u> | <u>\$ 1,687,966</u> | <u>\$ 1,687,968</u> |



**NINTH COURT OF APPEALS DISTRICT, BEAUMONT**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                     |                            |                     |
| General Revenue Fund   | \$ 1,754,702            | \$ 1,944,699             | \$ 1,944,698            | \$ 1,944,699             | \$ 1,944,698        | \$ 1,944,699               | \$ 1,944,698        |
| <u>Other Funds</u>   |                         |                          |                         |                          |                     |                            |                     |
| Judicial Fund No. 573  | 122,600                 | 122,600                  | 122,600                 | 122,600                  | 122,600             | 122,600                    | 122,600             |
| Appropriated Receipts  | 10,543                  | 8,000                    | 8,000                   | 8,000                    | 8,000               | 8,000                      | 8,000               |
| Subtotal, Other Funds  | <u>\$ 133,143</u>       | <u>\$ 130,600</u>        | <u>\$ 130,600</u>       | <u>\$ 130,600</u>        | <u>\$ 130,600</u>   | <u>\$ 130,600</u>          | <u>\$ 130,600</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 1,887,845</u>     | <u>\$ 2,075,299</u>      | <u>\$ 2,075,298</u>     | <u>\$ 2,075,299</u>      | <u>\$ 2,075,298</u> | <u>\$ 2,075,299</u>        | <u>\$ 2,075,298</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b><u>Program: APPELLATE COURT OPERATIONS</u></b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Government Code, Ch. 22, Sec. 22.210  |                         |                          |                         |                          |                     |                            |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 1,754,702            | \$ 1,944,699             | \$ 1,944,698            | \$ 1,944,699             | \$ 1,944,698        | \$ 1,944,699               | \$ 1,944,698        |
| 573 Judicial Fund  | \$ 122,600              | \$ 122,600               | \$ 122,600              | \$ 122,600               | \$ 122,600          | \$ 122,600                 | \$ 122,600          |
| 666 Appropriated Receipts  | \$ 10,543               | \$ 8,000                 | \$ 8,000                | \$ 8,000                 | \$ 8,000            | \$ 8,000                   | \$ 8,000            |
| Subtotal, Appellate Court Operations   | <u>\$ 1,887,845</u>     | <u>\$ 2,075,299</u>      | <u>\$ 2,075,298</u>     | <u>\$ 2,075,299</u>      | <u>\$ 2,075,298</u> | <u>\$ 2,075,299</u>        | <u>\$ 2,075,298</u> |
| <b>Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT</b>  | <u>\$ 1,887,845</u>     | <u>\$ 2,075,299</u>      | <u>\$ 2,075,298</u>     | <u>\$ 2,075,299</u>      | <u>\$ 2,075,298</u> | <u>\$ 2,075,299</u>        | <u>\$ 2,075,298</u> |

**TENTH COURT OF APPEALS DISTRICT, WACO**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 1,388,688            | \$ 1,437,203             | \$ 1,791,107            | \$ 1,614,155        | \$ 1,614,155        | \$ 1,614,155        | \$ 1,614,155        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 92,450                  | 92,450                   | 92,450                  | 92,450              | 92,450              | 92,450              | 92,450              |
| Appropriated Receipts  | 8,403                   | 8,000                    | 8,000                   | 8,000               | 8,000               | 8,000               | 8,000               |
| Subtotal, Other Funds  | <u>\$ 100,853</u>       | <u>\$ 100,450</u>        | <u>\$ 100,450</u>       | <u>\$ 100,450</u>   | <u>\$ 100,450</u>   | <u>\$ 100,450</u>   | <u>\$ 100,450</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 1,489,541</u>     | <u>\$ 1,537,653</u>      | <u>\$ 1,891,557</u>     | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.211  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,388,688            | \$ 1,437,203             | \$ 1,791,107            | \$ 1,614,155        | \$ 1,614,155        | \$ 1,614,155        | \$ 1,614,155        |
| 573 Judicial Fund  | \$ 92,450               | \$ 92,450                | \$ 92,450               | \$ 92,450           | \$ 92,450           | \$ 92,450           | \$ 92,450           |
| 666 Appropriated Receipts  | \$ 8,403                | \$ 8,000                 | \$ 8,000                | \$ 8,000            | \$ 8,000            | \$ 8,000            | \$ 8,000            |
| Subtotal, Appellate Court Operations   | <u>\$ 1,489,541</u>     | <u>\$ 1,537,653</u>      | <u>\$ 1,891,557</u>     | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> |
| <b>Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO</b>  | <u>\$ 1,489,541</u>     | <u>\$ 1,537,653</u>      | <u>\$ 1,891,557</u>     | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> | <u>\$ 1,714,605</u> |

**ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>             | <u>Recommended</u><br>2018 | <u>2019</u>             |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|----------------------------|-------------------------|
| <b>Method of Financing:</b>  |                         |                          |                         |                          |                         |                            |                         |
| General Revenue Fund   | \$ 1,416,623            | \$ 1,563,525             | \$ 1,563,525            | \$ 1,563,525             | \$ 1,563,525            | \$ 1,563,525               | \$ 1,563,525            |
| <u>Other Funds</u>   |                         |                          |                         |                          |                         |                            |                         |
| Judicial Fund No. 573  | 92,450                  | 92,450                   | 92,450                  | 92,450                   | 92,450                  | 92,450                     | 92,450                  |
| Appropriated Receipts  | 13,556                  | 8,000                    | 8,000                   | 8,000                    | 8,000                   | 8,000                      | 8,000                   |
| Subtotal, Other Funds  | <u>\$ 106,006</u>       | <u>\$ 100,450</u>        | <u>\$ 100,450</u>       | <u>\$ 100,450</u>        | <u>\$ 100,450</u>       | <u>\$ 100,450</u>          | <u>\$ 100,450</u>       |
| <b>Total, Method of Financing</b>  | <u>\$ 1,522,629</u>     | <u>\$ 1,663,975</u>      | <u>\$ 1,663,975</u>     | <u>\$ 1,663,975</u>      | <u>\$ 1,663,975</u>     | <u>\$ 1,663,975</u>        | <u>\$ 1,663,975</u>     |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                          |                         |                            |                         |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                          |                         |                            |                         |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                          |                         |                            |                         |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                         |                            |                         |
| <b>State:</b> Government Code, Ch. 22, Sec. 22.212   |                         |                          |                         |                          |                         |                            |                         |
| <b>A. Goal:</b> APPELLATE COURT OPERATIONS   |                         |                          |                         |                          |                         |                            |                         |
| <b>A.1.1. Strategy:</b> APPELLATE COURT OPERATIONS   |                         |                          |                         |                          |                         |                            |                         |
| 1 General Revenue Fund   | \$ 1,416,623            | \$ 1,563,525             | \$ 1,563,525            | \$ 1,563,525             | \$ 1,563,525            | \$ 1,563,525               | \$ 1,563,525            |
| 573 Judicial Fund  | \$ 92,450               | \$ 92,450                | \$ 92,450               | \$ 92,450                | \$ 92,450               | \$ 92,450                  | \$ 92,450               |
| 666 Appropriated Receipts  | \$ 13,556               | \$ 8,000                 | \$ 8,000                | \$ 8,000                 | \$ 8,000                | \$ 8,000                   | \$ 8,000                |
| Subtotal, Appellate Court Operations   | <u>\$ 1,522,629</u>     | <u>\$ 1,663,975</u>      | <u>\$ 1,663,975</u>     | <u>\$ 1,663,975</u>      | <u>\$ 1,663,975</u>     | <u>\$ 1,663,975</u>        | <u>\$ 1,663,975</u>     |
| <br><b>Grand Total, ELEVENTH COURT OF APPEALS DISTRICT EASTLAND</b>  | <br><u>\$ 1,522,629</u> | <br><u>\$ 1,663,975</u>  | <br><u>\$ 1,663,975</u> | <br><u>\$ 1,663,975</u>  | <br><u>\$ 1,663,975</u> | <br><u>\$ 1,663,975</u>    | <br><u>\$ 1,663,975</u> |

**TWELFTH COURT OF APPEALS DISTRICT, TYLER**

|  | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>         | <u>Recommended<br/>2018</u> | <u>2019</u>         |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| <b>Method of Financing:</b>  |                          |                           |                          |                           |                     |                             |                     |
| General Revenue Fund   | \$ 1,671,664             | \$ 1,428,733              | \$ 1,510,520             | \$ 1,561,627              | \$ 1,561,626        | \$ 1,561,627                | \$ 1,561,626        |
| <u>Other Funds</u>   |                          |                           |                          |                           |                     |                             |                     |
| Judicial Fund No. 573  | 92,450                   | 92,450                    | 92,450                   | 92,450                    | 92,450              | 92,450                      | 92,450              |
| Appropriated Receipts  | 8,916                    | 5,000                     | 5,000                    | 4,000                     | 4,000               | 4,000                       | 4,000               |
| Subtotal, Other Funds  | <u>\$ 101,366</u>        | <u>\$ 97,450</u>          | <u>\$ 97,450</u>         | <u>\$ 96,450</u>          | <u>\$ 96,450</u>    | <u>\$ 96,450</u>            | <u>\$ 96,450</u>    |
| <b>Total, Method of Financing</b>  | <u>\$ 1,773,030</u>      | <u>\$ 1,526,183</u>       | <u>\$ 1,607,970</u>      | <u>\$ 1,658,077</u>       | <u>\$ 1,658,076</u> | <u>\$ 1,658,077</u>         | <u>\$ 1,658,076</u> |
| <b>Appropriations by Program:</b>  |                          |                           |                          |                           |                     |                             |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                          |                           |                          |                           |                     |                             |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                          |                           |                          |                           |                     |                             |                     |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                     |                             |                     |
| State: Government Code, Ch. 22, Sec. 22.213  |                          |                           |                          |                           |                     |                             |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                          |                           |                          |                           |                     |                             |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                          |                           |                          |                           |                     |                             |                     |
| 1 General Revenue Fund   | \$ 1,671,664             | \$ 1,428,733              | \$ 1,510,520             | \$ 1,561,627              | \$ 1,561,626        | \$ 1,561,627                | \$ 1,561,626        |
| 573 Judicial Fund  | \$ 92,450                | \$ 92,450                 | \$ 92,450                | \$ 92,450                 | \$ 92,450           | \$ 92,450                   | \$ 92,450           |
| 666 Appropriated Receipts  | \$ 8,916                 | \$ 5,000                  | \$ 5,000                 | \$ 4,000                  | \$ 4,000            | \$ 4,000                    | \$ 4,000            |
| Subtotal, Appellate Court Operations   | <u>\$ 1,773,030</u>      | <u>\$ 1,526,183</u>       | <u>\$ 1,607,970</u>      | <u>\$ 1,658,077</u>       | <u>\$ 1,658,076</u> | <u>\$ 1,658,077</u>         | <u>\$ 1,658,076</u> |
| <b>Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER</b>   | <u>\$ 1,773,030</u>      | <u>\$ 1,526,183</u>       | <u>\$ 1,607,970</u>      | <u>\$ 1,658,077</u>       | <u>\$ 1,658,076</u> | <u>\$ 1,658,077</u>         | <u>\$ 1,658,076</u> |

**THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG**

|  | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>         | <u>Recommended<br/>2018</u> | <u>2019</u>         |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| <b>Method of Financing:</b>  |                          |                           |                          |                           |                     |                             |                     |
| General Revenue Fund   | \$ 2,565,510             | \$ 2,816,662              | \$ 2,816,661             | \$ 2,816,661              | \$ 2,816,661        | \$ 2,816,661                | \$ 2,816,662        |
| <u>Other Funds</u>   |                          |                           |                          |                           |                     |                             |                     |
| Judicial Fund No. 573  | 182,900                  | 182,900                   | 182,900                  | 182,900                   | 182,900             | 182,900                     | 182,900             |
| Appropriated Receipts  | 10,490                   | 10,000                    | 10,000                   | 10,000                    | 10,000              | 10,000                      | 10,000              |
| Interagency Contracts  | 36,000                   | 31,358                    | 31,358                   | 36,000                    | 36,000              | 36,000                      | 36,000              |
| Subtotal, Other Funds  | <u>\$ 229,390</u>        | <u>\$ 224,258</u>         | <u>\$ 224,258</u>        | <u>\$ 228,900</u>         | <u>\$ 228,900</u>   | <u>\$ 228,900</u>           | <u>\$ 228,900</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 2,794,900</u>      | <u>\$ 3,040,920</u>       | <u>\$ 3,040,919</u>      | <u>\$ 3,045,561</u>       | <u>\$ 3,045,561</u> | <u>\$ 3,045,561</u>         | <u>\$ 3,045,562</u> |
| <b>Appropriations by Program:</b>  |                          |                           |                          |                           |                     |                             |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                          |                           |                          |                           |                     |                             |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                          |                           |                          |                           |                     |                             |                     |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                     |                             |                     |
| State: Government Code, Ch. 22, Sec. 22.214  |                          |                           |                          |                           |                     |                             |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                          |                           |                          |                           |                     |                             |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                          |                           |                          |                           |                     |                             |                     |
| 1 General Revenue Fund   | \$ 2,565,510             | \$ 2,816,662              | \$ 2,816,661             | \$ 2,816,661              | \$ 2,816,661        | \$ 2,816,661                | \$ 2,816,662        |
| 573 Judicial Fund  | \$ 182,900               | \$ 182,900                | \$ 182,900               | \$ 182,900                | \$ 182,900          | \$ 182,900                  | \$ 182,900          |
| 666 Appropriated Receipts  | \$ 10,490                | \$ 10,000                 | \$ 10,000                | \$ 10,000                 | \$ 10,000           | \$ 10,000                   | \$ 10,000           |
| 777 Interagency Contracts  | \$ 36,000                | \$ 31,358                 | \$ 31,358                | \$ 36,000                 | \$ 36,000           | \$ 36,000                   | \$ 36,000           |
| Subtotal, Appellate Court Operations   | <u>\$ 2,794,900</u>      | <u>\$ 3,040,920</u>       | <u>\$ 3,040,919</u>      | <u>\$ 3,045,561</u>       | <u>\$ 3,045,561</u> | <u>\$ 3,045,561</u>         | <u>\$ 3,045,562</u> |
| <b>Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG</b>  | <u>\$ 2,794,900</u>      | <u>\$ 3,040,920</u>       | <u>\$ 3,040,919</u>      | <u>\$ 3,045,561</u>       | <u>\$ 3,045,561</u> | <u>\$ 3,045,561</u>         | <u>\$ 3,045,562</u> |

## FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>  |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund   | \$ 4,093,856            | \$ 4,386,879             | \$ 4,386,879            | \$ 4,386,879        | \$ 4,386,879        | \$ 4,386,879        | \$ 4,386,879        |
| <u>Other Funds</u>   |                         |                          |                         |                     |                     |                     |                     |
| Judicial Fund No. 573  | 273,350                 | 273,350                  | 273,350                 | 273,350             | 273,350             | 273,350             | 273,350             |
| Appropriated Receipts  | 39,350                  | 27,540                   | 11,539                  | 11,539              | 11,539              | 11,539              | 11,539              |
| Interagency Contracts  | 169,262                 | 172,362                  | 162,362                 | 167,004             | 167,004             | 167,004             | 167,004             |
| Subtotal, Other Funds  | <u>\$ 481,962</u>       | <u>\$ 473,252</u>        | <u>\$ 447,251</u>       | <u>\$ 451,893</u>   | <u>\$ 451,893</u>   | <u>\$ 451,893</u>   | <u>\$ 451,893</u>   |
| <b>Total, Method of Financing</b>  | <u>\$ 4,575,818</u>     | <u>\$ 4,860,131</u>      | <u>\$ 4,834,130</u>     | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> |
| <b>Appropriations by Program:</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 22, Sec. 22.215  |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>   |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 4,093,856            | \$ 4,386,879             | \$ 4,386,879            | \$ 4,386,879        | \$ 4,386,879        | \$ 4,386,879        | \$ 4,386,879        |
| 573 Judicial Fund  | \$ 273,350              | \$ 273,350               | \$ 273,350              | \$ 273,350          | \$ 273,350          | \$ 273,350          | \$ 273,350          |
| 666 Appropriated Receipts  | \$ 39,350               | \$ 27,540                | \$ 11,539               | \$ 11,539           | \$ 11,539           | \$ 11,539           | \$ 11,539           |
| 777 Interagency Contracts  | \$ 169,262              | \$ 172,362               | \$ 162,362              | \$ 167,004          | \$ 167,004          | \$ 167,004          | \$ 167,004          |
| Subtotal, Appellate Court Operations   | <u>\$ 4,575,818</u>     | <u>\$ 4,860,131</u>      | <u>\$ 4,834,130</u>     | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> |
| <b>Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON</b>  | <u>\$ 4,575,818</u>     | <u>\$ 4,860,131</u>      | <u>\$ 4,834,130</u>     | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> | <u>\$ 4,838,772</u> |

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>           | <u>Recommended</u><br>2018 | <u>2019</u>          |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|----------------------|
| <b>Method of Financing:</b>                        |                         |                          |                         |                          |                       |                            |                      |
| General Revenue Fund                               | \$ 12,956,512           | \$ 18,929,823            | \$ 21,336,618           | \$ 134,614,716           | \$ 138,047,595        | \$ 18,987,190              | \$ 17,728,104        |
| <u>General Revenue Fund - Dedicated</u>            |                         |                          |                         |                          |                       |                            |                      |
| Fair Defense Account No. 5073                      | 32,126,325              | 32,346,889               | 31,879,857              | 31,503,134               | 30,352,598            | 30,068,599                 | 28,918,063           |
| Statewide Electronic Filing System Account No 5157 | 15,307,732              | 22,756,354               | 22,756,354              | 22,363,485               | 22,361,205            | 22,363,485                 | 22,361,205           |
| Subtotal, General Revenue Fund Dedicated           | <u>\$ 47,434,057</u>    | <u>\$ 55,103,243</u>     | <u>\$ 54,636,211</u>    | <u>\$ 53,866,619</u>     | <u>\$ 52,713,803</u>  | <u>\$ 52,432,084</u>       | <u>\$ 51,279,268</u> |
| Federal Funds                                      | 81,241                  | 63,836                   | 0                       | 0                        | 0                     | 0                          | 0                    |
| <u>Other Funds</u>                                 |                         |                          |                         |                          |                       |                            |                      |
| Interagency Contracts Criminal Justice Grants      | 19,482                  | 144,217                  | 85,170                  | 47,472                   | 0                     | 47,472                     | 0                    |
| Appropriated Receipts                              | 124,156                 | 237,922                  | 122,489                 | 170,046                  | 170,326               | 170,046                    | 170,326              |
| Interagency Contracts                              | 5,127,402               | 5,812,101                | 5,718,872               | 5,968,464                | 5,819,502             | 5,729,214                  | 5,736,852            |
| Subtotal, Other Funds                              | <u>\$ 5,271,040</u>     | <u>\$ 6,194,240</u>      | <u>\$ 5,926,531</u>     | <u>\$ 6,185,982</u>      | <u>\$ 5,989,828</u>   | <u>\$ 5,946,732</u>        | <u>\$ 5,907,178</u>  |
| <b>Total, Method of Financing</b>                  | <u>\$ 65,742,850</u>    | <u>\$ 80,291,142</u>     | <u>\$ 81,899,360</u>    | <u>\$ 194,667,317</u>    | <u>\$ 196,751,226</u> | <u>\$ 77,366,006</u>       | <u>\$ 74,914,550</u> |

**Appropriations by Program:**

**Program: ASSISTANCE TO ADMINISTRATIVE JUDICIAL REGIONS**

**Description:** Provides administrative assistants for the presiding judges of the administrative judicial regions.

**Legal Authority:**

**State:** Government Code, Ch. 74.050

**A. Goal:** PROCESSES AND INFORMATION

Improve Processes and Report Information.

**A.1.4. Strategy:** ASSIST ADMIN JUDICIAL REGIONS

Assistance to the Administrative Judicial Regions.

1 General Revenue Fund

666 Appropriated Receipts

Subtotal, Assistance to Administrative Judicial Regions

|                   |                   |                   |                   |                   |                   |                   |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| \$ 156,011        | \$ 159,543        | \$ 159,541        | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| \$ 55,192         | \$ 122,208        | \$ 122,489        | \$ 165,046        | \$ 165,326        | \$ 165,046        | \$ 165,326        |
| <u>\$ 211,203</u> | <u>\$ 281,751</u> | <u>\$ 282,030</u> | <u>\$ 165,046</u> | <u>\$ 165,326</u> | <u>\$ 165,046</u> | <u>\$ 165,326</u> |

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Program: CHILD PROTECTION COURTS</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Provides personnel to operate specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets in rural areas.                               |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Family Code, Ch. 201, Subch. C  |                         |                          |                         |                          |                     |                            |                     |
| <b>B. Goal:</b> ADMINISTER CHILDREN'S COURTS   |                         |                          |                         |                          |                     |                            |                     |
| Complete Children's Court Program Cases.   |                         |                          |                         |                          |                     |                            |                     |
| <b>B.1.2. Strategy:</b> CHILD PROTECTION COURTS PROGRAM  |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 3,250,112            | \$ 4,135,699             | \$ 4,649,274            | \$ 5,140,020             | \$ 5,129,922        | \$ 4,397,536               | \$ 4,387,438        |
| 666 Appropriated Receipts  | \$ 0                    | \$ 1,889                 | \$ 0                    | \$ 0                     | \$ 0                | \$ 0                       | \$ 0                |
| Subtotal, Child Protection Courts  | <u>\$ 3,250,112</u>     | <u>\$ 4,137,588</u>      | <u>\$ 4,649,274</u>     | <u>\$ 5,140,020</u>      | <u>\$ 5,129,922</u> | <u>\$ 4,397,536</u>        | <u>\$ 4,387,438</u> |
| <b>Program: CHILD SUPPORT COURTS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Employs personnel to implement and administer Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code. |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Family Code, Ch. 201, Subch. B  |                         |                          |                         |                          |                     |                            |                     |
| <b>B. Goal:</b> ADMINISTER CHILDREN'S COURTS   |                         |                          |                         |                          |                     |                            |                     |
| Complete Children's Court Program Cases.   |                         |                          |                         |                          |                     |                            |                     |
| <b>B.1.1. Strategy:</b> CHILD SUPPORT COURTS PROGRAM   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 2,522,315            | \$ 2,640,613             | \$ 2,739,450            | \$ 2,687,942             | \$ 2,692,121        | \$ 2,687,942               | \$ 2,692,121        |
| 777 Interagency Contracts  | \$ 4,679,460            | \$ 5,242,279             | \$ 5,261,618            | \$ 5,258,035             | \$ 5,265,086        | \$ 5,258,035               | \$ 5,265,086        |
| Subtotal, Child Support Courts   | <u>\$ 7,201,775</u>     | <u>\$ 7,882,892</u>      | <u>\$ 8,001,068</u>     | <u>\$ 7,945,977</u>      | <u>\$ 7,957,207</u> | <u>\$ 7,945,977</u>        | <u>\$ 7,957,207</u> |



**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b>Program: COLLECTION IMPROVEMENT PROGRAM AUDIT</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Performs audits of mandatory collections programs implemented by cities and counties.                   |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Code of Criminal Procedures, Title 2, Ch. 103, Art 103.0033  |                  |                   |                  |              |              |              |              |
| <b>A. Goal:</b> PROCESSES AND INFORMATION   |                  |                   |                  |              |              |              |              |
| Improve Processes and Report Information.   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy:</b> COURT ADMINISTRATION  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 0             | \$ 499,202        | \$ 499,202       | \$ 499,202   | \$ 499,202   | \$ 499,202   | \$ 499,202   |
| <b>Program: COURT ADMINISTRATION</b>  |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Provides administrative staff support, resources, and information for the Judicial Branch of Texas.     |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Government Code, Ch. 71 and 72; Code of Criminal Procedure, Art. 103.0033  |                  |                   |                  |              |              |              |              |
| <b>A. Goal:</b> PROCESSES AND INFORMATION   |                  |                   |                  |              |              |              |              |
| Improve Processes and Report Information.   |                  |                   |                  |              |              |              |              |
| <b>A.1.1. Strategy:</b> COURT ADMINISTRATION  |                  |                   |                  |              |              |              |              |
| 1 General Revenue Fund  | \$ 3,130,592     | \$ 2,736,751      | \$ 3,207,090     | \$ 6,259,602 | \$ 6,357,730 | \$ 2,559,049 | \$ 2,656,166 |
| 444 Interagency Contracts CJG   | \$ 19,482        | \$ 44,257         | \$ 85,170        | \$ 47,472    | \$ 0         | \$ 47,472    | \$ 0         |
| 555 Federal Funds   | \$ 81,241        | \$ 63,836         | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 666 Appropriated Receipts   | \$ 25,727        | \$ 9,942          | \$ 0             | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 777 Interagency Contracts   | \$ 212,814       | \$ 258,449        | \$ 251,247       | \$ 251,320   | \$ 251,687   | \$ 251,320   | \$ 251,687   |
| Subtotal, Court Administration  | \$ 3,469,856     | \$ 3,113,235      | \$ 3,543,507     | \$ 6,558,394 | \$ 6,609,417 | \$ 2,857,841 | \$ 2,907,853 |
| <b>Program: DOCKET EQUALIZATION</b>   |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Government Code, Ch. 73, Sec. 72.027   |                  |                   |                  |              |              |              |              |

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |              | <u>Recommended</u> |              |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|--------------|--------------------|--------------|
|  |                         |    |                          |    |                         |    | 2018             | 2019 |              | 2018               | 2019         |
| <b>A. Goal: PROCESSES AND INFORMATION</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| Improve Processes and Report Information.  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>A.1.3. Strategy: DOCKET EQUALIZATION</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| Equalization of the Courts of Appeals Dockets.   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 1 General Revenue Fund   | \$ 21,545               | \$ | \$ 2,542                 | \$ | \$ 31,208               | \$ | \$ 5,000         | \$   | \$ 5,000     | \$                 | \$ 5,000     |
| <b>Program: INFORMATION TECHNOLOGY</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Description:</b> Provides network infrastructure for the appellate courts and judicial agencies, court information systems, and technical and training assistance to users of state judicial systems. |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| State: Government Code, Ch. 72, Sec. 72.024  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>A. Goal: PROCESSES AND INFORMATION</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| Improve Processes and Report Information.  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>A.1.2. Strategy: INFORMATION TECHNOLOGY</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 1 General Revenue Fund   | \$ 3,353,073            | \$ | \$ 4,449,167             | \$ | \$ 5,736,962            | \$ | \$ 5,665,133     | \$   | \$ 4,002,490 | \$                 | \$ 4,530,644 |
| 666 Appropriated Receipts  | \$ 39,106               | \$ | \$ 101,741               | \$ | \$ 0                    | \$ | \$ 0             | \$   | \$ 0         | \$                 | \$ 0         |
| 777 Interagency Contracts  | \$ 235,128              | \$ | \$ 311,373               | \$ | \$ 206,007              | \$ | \$ 459,109       | \$   | \$ 302,729   | \$                 | \$ 219,859   |
| Subtotal, Information Technology   | \$ 3,627,307            | \$ | \$ 4,862,281             | \$ | \$ 5,942,969            | \$ | \$ 6,124,242     | \$   | \$ 4,305,219 | \$                 | \$ 4,750,503 |
| <b>Program: INNOCENCE PROJECT</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Description:</b> Funding to six of the state's public law schools to support their work investigating claims of innocence by incarcerated individuals.  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| State: Government Code, Ch. 71   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>D. Goal: INDIGENT DEFENSE</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| Improve Indigent Defense Practices and Procedures.   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| <b>D.1.1. Strategy: TX INDIGENT DEFENSE COMM</b>   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| Improve Indigent Defense Practices and Procedures.   |                         |    |                          |    |                         |    |                  |      |              |                    |              |
| 5073 Fair Defense  | \$ 367,519              | \$ | \$ 600,000               | \$ | \$ 600,000              | \$ | \$ 600,000       | \$   | \$ 600,000   | \$                 | \$ 600,000   |

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |         | <u>Budgeted</u><br><u>2017</u> |         | <u>Requested</u> |         | <u>Requested</u> |         | <u>Recommended</u> |         | <u>Recommended</u> |         |
|---|--------------------------------|--|---------------------------------|---------|--------------------------------|---------|------------------|---------|------------------|---------|--------------------|---------|--------------------|---------|
|   |                                |  |                                 |         |                                |         | 2018             |         | 2019             |         | 2018               |         | 2019               |         |
| <b>Program: JUDICIAL BRANCH CERTIFICATION COMMISSION</b>  |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| <b>Description:</b> The nine member Judicial Branch Certification Commission oversees certification, registration, and licensing of court reporters and court reporting firms, guardians, process servers, and licensed court interpreters. |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| <b>Legal Authority:</b>   |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| State: Texas Government Code, Chapter 152. Judicial Branch Certification Commission   |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| <b>C. Goal: CERTIFICATION AND COMPLIANCE</b>  |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| <b>C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM</b>  |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| Judicial Branch Certification Commission.   |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| 1   | \$                             | 508,524  | \$                              | 544,766 | \$                             | 551,320 | \$               | 547,527 | \$               | 548,559 | \$                 | 547,527 | \$                 | 548,559 |
| 666   |                                | Appropriated Receipts                              | \$                              | 4,131   | \$                             | 2,142   | \$               | 0       | \$               | 5,000   | \$                 | 5,000   | \$                 | 5,000   |
| <b>C.1.2. Strategy: TEXAS.GOV</b>   |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| Texas.Gov. Estimated and Nontransferable.   |                                |  |                                 |         |                                |         |                  |         |                  |         |                    |         |                    |         |
| 1   |                                | General Revenue Fund                               | \$                              | 14,340  | \$                             | 11,540  | \$               | 12,571  | \$               | 10,290  | \$                 | 12,571  | \$                 | 10,290  |
|   |                                | Subtotal, Judicial Branch Certification Commission | \$                              | 526,995 | \$                             | 558,448 | \$               | 563,891 | \$               | 562,817 | \$                 | 566,130 | \$                 | 562,817 |

**Program: STATEWIDE ELECTRONIC FILING SYSTEM**

**Description:** An electronic filing management system named "efile Texas" maintained through contract by the Office of Court Administration for the e-filing of civil cases.

**Legal Authority:**

State: Government Code, Chapter 72, Subchapter C, Section 72.031  
Electronic Filing System

**A. Goal: PROCESSES AND INFORMATION**

Improve Processes and Report Information.

**A.1.2. Strategy: INFORMATION TECHNOLOGY**

5157 Statewide Electronic Filing System

|    |            |    |            |    |            |    |            |    |            |    |            |    |            |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 15,307,732 | \$ | 22,756,354 | \$ | 22,756,354 | \$ | 22,363,485 | \$ | 22,361,205 | \$ | 22,363,485 | \$ | 22,361,205 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

**Program: TEXAS INDIGENT DEFENSE COMMISSION**

**Description:** Provides financial and technical support to counties to develop and maintain quality, cost-effective indigent defense systems.

**Legal Authority:**

State: Government Code, Ch. 79

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

|  | <u>Expended</u><br>2015  | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017  | <u>Requested</u><br>2018  | <u>2019</u>               | <u>Recommended</u><br>2018 | <u>2019</u>              |
|--|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------------|--------------------------|
| <b>D. Goal: INDIGENT DEFENSE</b>   |                          |                          |                          |                           |                           |                            |                          |
| Improve Indigent Defense Practices and Procedures.                                 |                          |                          |                          |                           |                           |                            |                          |
| <b>D.1.1. Strategy: TX INDIGENT DEFENSE COMM</b>                                   |                          |                          |                          |                           |                           |                            |                          |
| Improve Indigent Defense Practices and Procedures.                                 |                          |                          |                          |                           |                           |                            |                          |
| 1 General Revenue Fund   | \$ 0                     | \$ 3,750,000             | \$ 3,750,000             | \$ 113,800,000            | \$ 118,800,000            | \$ 3,750,000               | \$ 3,750,000             |
| 444 Interagency Contracts C/JG   | \$ 0                     | \$ 99,960                | \$ 0                     | \$ 0                      | \$ 0                      | \$ 0                       | \$ 0                     |
| 5073 Fair Defense  | \$ 31,758,806            | \$ 31,746,889            | \$ 31,279,857            | \$ 30,903,134             | \$ 29,752,598             | \$ 29,468,599              | \$ 28,318,063            |
| Subtotal, Texas Indigent Defense Commission  | <u>\$ 31,758,806</u>     | <u>\$ 35,596,849</u>     | <u>\$ 35,029,857</u>     | <u>\$ 144,703,134</u>     | <u>\$ 148,552,598</u>     | <u>\$ 33,218,599</u>       | <u>\$ 32,068,063</u>     |
| <br><b>Grand Total, OFFICE OF COURT ADMINISTRATION,<br/>TEXAS JUDICIAL COUNCIL</b> | <br><u>\$ 65,742,850</u> | <br><u>\$ 80,291,142</u> | <br><u>\$ 81,899,360</u> | <br><u>\$ 194,667,317</u> | <br><u>\$ 196,751,226</u> | <br><u>\$ 77,366,006</u>   | <br><u>\$ 74,914,550</u> |

**OFFICE OF CAPITAL AND FORENSIC WRITS**

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Method of Financing:</b>                |                         |                          |                         |                          |                     |                            |                     |
| GR Dedicated Fair Defense Account No. 5073 | \$ 1,113,882            | \$ 1,438,501             | \$ 1,353,083            | \$ 1,828,983             | \$ 1,865,820        | \$ 1,339,960               | \$ 1,339,961        |
| <b>Total, Method of Financing</b>          | <u>\$ 1,113,882</u>     | <u>\$ 1,438,501</u>      | <u>\$ 1,353,083</u>     | <u>\$ 1,828,983</u>      | <u>\$ 1,865,820</u> | <u>\$ 1,339,960</u>        | <u>\$ 1,339,961</u> |

**OFFICE OF CAPITAL AND FORENSIC WRITS**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>Requested</u><br>2019 | <u>Recommended</u><br>2018 | <u>Recommended</u><br>2019 |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Appropriations by Program:</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>Program: POST-CONVICTION REPRESENTATION</b>  |                         |                          |                         |                          |                          |                            |                            |
| <b>Description:</b> Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and forensic writs in noncapital cases. |                         |                          |                         |                          |                          |                            |                            |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                          |                            |                            |
| State: Government Code, Ch. 78, Sec. 78.052; Code of Criminal Procedure, Art. 11.071  |                         |                          |                         |                          |                          |                            |                            |
| <b>A. Goal: POST-CONVICTION REPRESENTATION</b>  |                         |                          |                         |                          |                          |                            |                            |
| <b>A.1.1. Strategy: POST-CONVICTION REPRESENTATION</b>  |                         |                          |                         |                          |                          |                            |                            |
| 5073 Fair Defense   | \$ 1,113,882            | \$ 1,438,501             | \$ 1,353,083            | \$ 1,828,983             | \$ 1,865,820             | \$ 1,339,960               | \$ 1,339,961               |
| <b>Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS</b>  | <u>\$ 1,113,882</u>     | <u>\$ 1,438,501</u>      | <u>\$ 1,353,083</u>     | <u>\$ 1,828,983</u>      | <u>\$ 1,865,820</u>      | <u>\$ 1,339,960</u>        | <u>\$ 1,339,961</u>        |

**OFFICE OF THE STATE PROSECUTING ATTORNEY**

|                                   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>Requested</u><br>2019 | <u>Recommended</u><br>2018 | <u>Recommended</u><br>2019 |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Method of Financing:</b>       |                         |                          |                         |                          |                          |                            |                            |
| General Revenue Fund              | \$ 389,768              | \$ 405,371               | \$ 406,133              | \$ 416,416               | \$ 416,416               | \$ 389,522                 | \$ 389,522                 |
| Interagency Contracts             | <u>22,500</u>           | <u>22,500</u>            | <u>22,500</u>           | <u>22,500</u>            | <u>22,500</u>            | <u>22,500</u>              | <u>22,500</u>              |
| <b>Total, Method of Financing</b> | <u>\$ 412,268</u>       | <u>\$ 427,871</u>        | <u>\$ 428,633</u>       | <u>\$ 438,916</u>        | <u>\$ 438,916</u>        | <u>\$ 412,022</u>          | <u>\$ 412,022</u>          |

**OFFICE OF THE STATE PROSECUTING ATTORNEY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>       | <u>Recommended</u><br>2018 | <u>2019</u>       |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-------------------|----------------------------|-------------------|
| <b>Appropriations by Program:</b>   |                         |                          |                         |                          |                   |                            |                   |
| <b>Program: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS</b>   |                         |                          |                         |                          |                   |                            |                   |
| <b>Description:</b> 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. |                         |                          |                         |                          |                   |                            |                   |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                   |                            |                   |
| State: Government Code, Ch. 42, Sec. 42.001   |                         |                          |                         |                          |                   |                            |                   |
| <b>A. Goal: REPRESENTATION BEFORE CCA</b>   |                         |                          |                         |                          |                   |                            |                   |
| Representation of the State before the Court of Criminal Appeals.   |                         |                          |                         |                          |                   |                            |                   |
| <b>A.1.1. Strategy: REPRESENTATION BEFORE CCA</b>   |                         |                          |                         |                          |                   |                            |                   |
| Representation of the State before the Court of Criminal Appeals.   |                         |                          |                         |                          |                   |                            |                   |
| 1 General Revenue Fund  | \$ 389,768              | \$ 405,371               | \$ 406,133              | \$ 416,416               | \$ 416,416        | \$ 389,522                 | \$ 389,522        |
| 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   | <u>\$ 412,268</u>       | <u>\$ 427,871</u>        | <u>\$ 428,633</u>       | <u>\$ 438,916</u>        | <u>\$ 438,916</u> | <u>\$ 412,022</u>          | <u>\$ 412,022</u> |
| <b>Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY</b>  | <u>\$ 412,268</u>       | <u>\$ 427,871</u>        | <u>\$ 428,633</u>       | <u>\$ 438,916</u>        | <u>\$ 438,916</u> | <u>\$ 412,022</u>          | <u>\$ 412,022</u> |

**STATE LAW LIBRARY**

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

**STATE LAW LIBRARY**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u> |              | <u>Recommended</u> |              |
|---|--------------------------------|---------------------------------|--------------------------------|------------------|--------------|--------------------|--------------|
|   |                                |                                 |                                | 2018             | 2019         | 2018               | 2019         |
| <u>Other Funds</u>  |                                |                                 |                                |                  |              |                    |              |
| Appropriated Receipts   | 14,263                         | 23,262                          | 18,750                         | 12,950           | 12,950       | 12,950             | 12,950       |
| Interagency Contracts   | 80                             | 32                              | 500                            | 50               | 50           | 50                 | 50           |
| Subtotal, Other Funds   | \$ 14,343                      | \$ 23,294                       | \$ 19,250                      | \$ 13,000        | \$ 13,000    | \$ 13,000          | \$ 13,000    |
| <b>Total, Method of Financing</b>   | \$ 1,077,239                   | \$ 1,025,557                    | \$ 1,090,865                   | \$ 1,337,462     | \$ 1,337,461 | \$ 1,008,462       | \$ 1,008,461 |
| <b>Appropriations by Program:</b>   |                                |                                 |                                |                  |              |                    |              |
| <b>Program: ADMINISTRATION AND OPERATIONS</b>   |                                |                                 |                                |                  |              |                    |              |
| <b>Description:</b> Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals. |                                |                                 |                                |                  |              |                    |              |
| <b>Legal Authority:</b>   |                                |                                 |                                |                  |              |                    |              |
| State: Government Code, Ch. 91, Sec. 91.001   |                                |                                 |                                |                  |              |                    |              |
| Federal: Not applicable   |                                |                                 |                                |                  |              |                    |              |
| <b>A. Goal: ADMINISTRATION AND OPERATIONS</b>   |                                |                                 |                                |                  |              |                    |              |
| <b>A.1.1. Strategy: ADMINISTRATION AND OPERATIONS</b>   |                                |                                 |                                |                  |              |                    |              |
| 1 General Revenue Fund  | \$ 1,062,896                   | \$ 1,002,263                    | \$ 1,071,615                   | \$ 1,324,462     | \$ 1,324,461 | \$ 995,462         | \$ 995,461   |
| 666 Appropriated Receipts   | \$ 14,263                      | \$ 23,262                       | \$ 18,750                      | \$ 12,950        | \$ 12,950    | \$ 12,950          | \$ 12,950    |
| 777 Interagency Contracts   | \$ 80                          | \$ 32                           | \$ 500                         | \$ 50            | \$ 50        | \$ 50              | \$ 50        |
| Subtotal, Administration and Operations   | \$ 1,077,239                   | \$ 1,025,557                    | \$ 1,090,865                   | \$ 1,337,462     | \$ 1,337,461 | \$ 1,008,462       | \$ 1,008,461 |
| <b>Grand Total, STATE LAW LIBRARY</b>   | \$ 1,077,239                   | \$ 1,025,557                    | \$ 1,090,865                   | \$ 1,337,462     | \$ 1,337,461 | \$ 1,008,462       | \$ 1,008,461 |

**STATE COMMISSION ON JUDICIAL CONDUCT**

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Method of Financing:</b>   |                         |                          |                         |                     |                     |                     |                     |
| General Revenue Fund  | \$ 996,411              | \$ 1,081,686             | \$ 1,181,186            | \$ 1,139,186        | \$ 1,139,186        | \$ 1,086,178        | \$ 1,086,178        |
| <b>Total, Method of Financing</b>   | <u>\$ 996,411</u>       | <u>\$ 1,081,686</u>      | <u>\$ 1,181,186</u>     | <u>\$ 1,139,186</u> | <u>\$ 1,139,186</u> | <u>\$ 1,086,178</u> | <u>\$ 1,086,178</u> |
| <b>Appropriations by Program:</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Program: ADMINISTRATION AND ENFORCEMENT</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Responsible for investigating allegations of judicial misconduct or judicial disability, and for disciplining judges. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                         |                          |                         |                     |                     |                     |                     |
| State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002   |                         |                          |                         |                     |                     |                     |                     |
| Federal: Not applicable   |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: ADMINISTRATION AND ENFORCEMENT</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT</b>  |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 996,411              | \$ 1,081,686             | \$ 1,181,186            | \$ 1,139,186        | \$ 1,139,186        | \$ 1,086,178        | \$ 1,086,178        |
| <b>Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT</b>  | <u>\$ 996,411</u>       | <u>\$ 1,081,686</u>      | <u>\$ 1,181,186</u>     | <u>\$ 1,139,186</u> | <u>\$ 1,139,186</u> | <u>\$ 1,086,178</u> | <u>\$ 1,086,178</u> |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**

|                             | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |               | <u>Recommended</u> |                |
|-----------------------------|-------------------------|--------------------------|-------------------------|------------------|---------------|--------------------|----------------|
|                             |                         |                          |                         | 2018             | 2019          | 2018               | 2019           |
| <b>Method of Financing:</b> |                         |                          |                         |                  |               |                    |                |
| <u>General Revenue Fund</u> |                         |                          |                         |                  |               |                    |                |
| General Revenue Fund        | \$ 93,882,576           | \$ 99,593,680            | \$ 99,924,514           | \$ 100,088,532   | \$ 99,846,532 | \$ 100,973,566     | \$ 100,755,008 |



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|  | Expended              | Estimated             | Budgeted              | Requested             |                       | Recommended           |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2015                  | 2016                  | 2017                  | 2018                  | 2019                  | 2018                  | 2019                  |
| General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042 | 0                     | 0                     | 0                     | 0                     | 0                     | 1,241,842             | 1,175,282             |
| Subtotal, General Revenue Fund   | \$ 93,882,576         | \$ 99,593,680         | \$ 99,924,514         | \$ 100,088,532        | \$ 99,846,532         | \$ 102,215,408        | \$ 101,930,290        |
| <b>Other Funds</b>   |                       |                       |                       |                       |                       |                       |                       |
| Assistant Prosecutor Supplement Fund No. 303   | 4,343,478             | 4,384,850             | 4,384,850             | 4,384,850             | 4,384,850             | 4,384,850             | 4,384,850             |
| Interagency Contracts Criminal Justice Grants  | 1,405,310             | 1,519,923             | 1,520,542             | 1,519,923             | 1,520,542             | 1,519,923             | 1,520,542             |
| Judicial Fund No. 573  | 50,356,428            | 50,855,083            | 50,855,084            | 50,855,083            | 50,855,083            | 51,088,603            | 51,088,603            |
| Interagency Contracts  | 207,000               | 207,000               | 207,000               | 207,000               | 207,000               | 207,000               | 207,000               |
| Subtotal, Other Funds  | \$ 56,312,216         | \$ 56,966,856         | \$ 56,967,476         | \$ 56,966,856         | \$ 56,967,475         | \$ 57,200,376         | \$ 57,200,995         |
| <b>Total, Method of Financing</b>  | <b>\$ 150,194,792</b> | <b>\$ 156,560,536</b> | <b>\$ 156,891,990</b> | <b>\$ 157,055,388</b> | <b>\$ 156,814,007</b> | <b>\$ 159,415,784</b> | <b>\$ 159,131,285</b> |

**Appropriations by Program:**

**Program: 1ST MULTICOUNTY COURT AT LAW**

**Description:** Reimbursement by the state to Fisher, Nolan and Mitchell counties for 1<sup>st</sup> Multicounty Court at Law operations.

**Legal Authority:**

**State:** Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702 (2014-15 Biennium); Gov. Code 25.2702 [2016-17 Biennium]

**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.

573 Judicial Fund

|    |   |    |        |    |        |    |        |    |        |    |         |    |         |
|----|---|----|--------|----|--------|----|--------|----|--------|----|---------|----|---------|
| \$ | 0 | \$ | 97,000 | \$ | 97,000 | \$ | 97,000 | \$ | 97,000 | \$ | 153,000 | \$ | 153,000 |
|----|---|----|--------|----|--------|----|--------|----|--------|----|---------|----|---------|

**Program: ASSISTANT PROSECUTOR LONGEVITY PAY**

**Description:** Reimbursement by the state to counties for longevity pay for assistant prosecutors.

**Legal Authority:**

**State:** Government Code, Sec. 41.255(d)

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>D. Goal: SPECIAL PROGRAMS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>D.1.1. Strategy: ASST PROSECUTOR LONGEVITY PAY</b>  |                         |                          |                         |                          |                     |                            |                     |
| Per Gov. Code 41.255(d). Estimated.  |                         |                          |                         |                          |                     |                            |                     |
| 303 Asst Prosecutor Supplement Fund  | \$ 4,343,478            | \$ 4,384,850             | \$ 4,384,850            | \$ 4,384,850             | \$ 4,384,850        | \$ 4,384,850               | \$ 4,384,850        |
| <b><u>Program: CONSTITUTIONAL COUNTY JUDGE GENERAL REVENUE/FUND 573 SUPPLEMENT</u></b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial. Supplement increased from \$15,000 to \$25,200 each year, or an amount equal to 18 percent of a district judge's state salary in the 2016-17 biennium. |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Government Code, Sec. 26.006  |                         |                          |                         |                          |                     |                            |                     |
| <b>C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS</b>  |                         |                          |                         |                          |                     |                            |                     |
| County-Level Judges Salary Supplement Programs.  |                         |                          |                         |                          |                     |                            |                     |
| <b>C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT</b>  |                         |                          |                         |                          |                     |                            |                     |
| Salary Supplement per Gov. Code 26.006. Estimated.   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 1,523,056            | \$ 3,203,400             | \$ 3,203,400            | \$ 3,203,400             | \$ 3,203,400        | \$ 3,203,400               | \$ 3,203,400        |
| 573 Judicial Fund  | \$ 2,536,397            | \$ 2,424,397             | \$ 2,424,397            | \$ 2,424,397             | \$ 2,424,397        | \$ 2,424,397               | \$ 2,424,397        |
| Subtotal, Constitutional County Judge General Revenue/Fund 573 Supplement  | \$ <u>4,059,453</u>     | \$ <u>5,627,797</u>      | \$ <u>5,627,797</u>     | \$ <u>5,627,797</u>      | \$ <u>5,627,797</u> | \$ <u>5,627,797</u>        | \$ <u>5,627,797</u> |
| <b><u>Program: COST OF EXTRAORDINARY PROSECUTION</u></b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> General Revenue funds provided to the counties by the Comptroller's Judiciary Section for payment to the states District Attorneys offsetting the increase in retirement contribution cost due to enactment of House Bill 9, Eighty-fourth Legislature, 2015.      |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: 84th RS, Article IX,86, Section 18.12   |                         |                          |                         |                          |                     |                            |                     |
| <b>D. Goal: SPECIAL PROGRAMS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>D.1.10. Strategy: COST OF EXTRAORDINARY PROSECUTION</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 0                    | \$ 653,375               | \$ 653,375              | \$ 653,375               | \$ 653,375          | \$ 653,375                 | \$ 653,375          |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|   | Expended<br>2015    | Estimated<br>2016   | Budgeted<br>2017    | Requested           |                     | Recommended         |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |                     |                     |                     | 2018                | 2019                | 2018                | 2019                |
| <b>Program: COUNTY ATTORNEY SUPPLEMENT</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Provides salary supplement to county attorneys and county prosecutors.          |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Government Code, Sec. 46.0031  |                     |                     |                     |                     |                     |                     |                     |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT</b>  |                     |                     |                     |                     |                     |                     |                     |
| Per Gov. Code 46.0031.  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 3,472,686        | \$ 3,474,131        | \$ 3,520,798        | \$ 3,497,465        | \$ 3,497,465        | \$ 3,444,264        | \$ 3,444,265        |
| 573 Judicial Fund   | \$ 2,629,203        | \$ 2,629,203        | \$ 2,629,203        | \$ 2,629,203        | \$ 2,629,203        | \$ 2,589,070        | \$ 2,589,070        |
| Subtotal, County Attorney Supplement  | <u>\$ 6,101,889</u> | <u>\$ 6,103,334</u> | <u>\$ 6,150,001</u> | <u>\$ 6,126,668</u> | <u>\$ 6,126,668</u> | <u>\$ 6,033,334</u> | <u>\$ 6,033,335</u> |
| <b>Program: DEATH PENALTY HABEAS REPRESENTATION</b>   |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Compensation for counsel representing death row inmates.                        |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Code of Criminal Procedure, Art. 11.071  |                     |                     |                     |                     |                     |                     |                     |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>D.1.5. Strategy: DEATH PENALTY REPRESENTATION</b>  |                     |                     |                     |                     |                     |                     |                     |
| Death Penalty Habeas Representation. Estimated.   |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 25,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           |
| <b>Program: DISTRICT ATTORNEYS: SALARIES</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>Description:</b> Salaries of district attorneys compensated per Government Code, Chapter 41.013. |                     |                     |                     |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                     |                     |                     |                     |                     |                     |                     |
| State: Government Code, Sec. 41.013; Rider 10 (2016-17 Biennium)                                    |                     |                     |                     |                     |                     |                     |                     |
| <b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>  |                     |                     |                     |                     |                     |                     |                     |
| <b>B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES</b>  |                     |                     |                     |                     |                     |                     |                     |
| Per Gov. Code 41.013. Estimated.  |                     |                     |                     |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 294,540          | \$ 412,427          | \$ 412,427          | \$ 412,427          | \$ 412,427          | \$ 412,427          | \$ 412,427          |
| 573 Judicial Fund   | \$ 329,300          | \$ 329,300          | \$ 329,300          | \$ 329,300          | \$ 329,300          | \$ 329,300          | \$ 329,300          |
| Subtotal, District Attorneys: Salaries  | <u>\$ 623,840</u>   | <u>\$ 741,727</u>   | <u>\$ 741,727</u>   | <u>\$ 741,727</u>   | <u>\$ 741,727</u>   | <u>\$ 741,727</u>   | <u>\$ 741,727</u>   |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|--|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|  |                         |                          |                         | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: DISTRICT JUDGE SALARIES</b>  |                         |                          |                         |                      |                      |                      |                      |
| <b>Description:</b> Salaries for district judges and criminal district judges. |                         |                          |                         |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                      |                      |
| State: Tex. Constitution, Art. V, Sec. 1                                       |                         |                          |                         |                      |                      |                      |                      |
| <b>A. Goal: JUDICIAL SALARIES AND PAYMENTS</b>                                 |                         |                          |                         |                      |                      |                      |                      |
| <b>A.1.1. Strategy: DISTRICT JUDGES</b>  |                         |                          |                         |                      |                      |                      |                      |
| District Judge Salaries. Estimated.  |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 48,883,874           | \$ 49,473,235            | \$ 49,613,235           | \$ 49,543,235        | \$ 49,543,235        | \$ 49,662,935        | \$ 49,662,935        |
| 573 Judicial Fund  | \$ 16,328,793           | \$ 16,824,027            | \$ 16,824,028           | \$ 16,824,027        | \$ 16,824,027        | \$ 16,914,327        | \$ 16,914,327        |
| Subtotal, District Judge Salaries  | <u>\$ 65,212,667</u>    | <u>\$ 66,297,262</u>     | <u>\$ 66,437,263</u>    | <u>\$ 66,367,262</u> | <u>\$ 66,367,262</u> | <u>\$ 66,577,262</u> | <u>\$ 66,577,262</u> |

**Program: DISTRICT JUDGES: TRAVEL**

**Description:** Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county.

**Legal Authority:**

State: Government Code 24.019

**A. Goal: JUDICIAL SALARIES AND PAYMENTS**

**A.1.5. Strategy: DISTRICT JUDGES: TRAVEL**

Per Gov. Code 24.019.

|                        |            |            |            |            |            |            |            |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 338,200 | \$ 338,200 | \$ 338,200 | \$ 338,200 | \$ 338,200 | \$ 338,200 | \$ 338,200 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

**Program: FELONY PROSECUTORS: EXPENSES**

**Description:** 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, Sec. 41.352 and 46.004; General Appropriations Act (2014-15 and 2016-17 Biennia), Rider 6

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |         | <u>Requested</u> |           | <u>Requested</u> |    | <u>Recommended</u> |         | <u>Recommended</u> |           |         |    |           |         |    |           |         |
|---|--------------------------------|-----------|---------------------------------|----|--------------------------------|---------|------------------|-----------|------------------|----|--------------------|---------|--------------------|-----------|---------|----|-----------|---------|----|-----------|---------|
|   |                                |           |                                 |    |                                |         | 2018             |           | 2019             |    | 2018               |         | 2019               |           |         |    |           |         |    |           |         |
| <b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| Felony Prosecutors: Reimbursements for Expenses of Office.  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| 1   | \$                             | 4,528,583 |                                 | \$ | 4,056,083                      |         | \$               | 4,306,083 |                  | \$ | 4,181,083          |         | \$                 | 4,181,083 |         | \$ | 4,166,083 |         | \$ | 4,166,083 |         |
| <b>Program: FELONY PROSECUTORS: SALARIES</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>Description:</b> Salaries of one criminal district attorney per Government Code § 44.220 (Jackson); and one county attorney performing the duties of a district attorney per Government Code § 45.175 (Fayette). |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>Legal Authority:</b>   |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| State: Government Code, Sec. 44.220 and 45.175; Rider 10 (2016-17 Biennium)   |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>B.1.3. Strategy: FELONY PROSECUTORS: SALARIES</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| Per Gov. Code 44.220; 45.175; and 45.280. Estimated.  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| 1   |                                | \$        | 208,504                         |    | \$                             | 208,507 |                  | \$        | 208,507          |    | \$                 | 208,507 |                    | \$        | 208,507 |    | \$        | 208,507 |    | \$        | 208,507 |
| 573   |                                | \$        | 132,028                         |    | \$                             | 132,028 |                  | \$        | 132,028          |    | \$                 | 132,028 |                    | \$        | 132,028 |    | \$        | 132,028 |    | \$        | 132,028 |
|   |                                | \$        | 340,532                         |    | \$                             | 340,535 |                  | \$        | 340,535          |    | \$                 | 340,535 |                    | \$        | 340,535 |    | \$        | 340,535 |    | \$        | 340,535 |
| <b>Subtotal, Felony Prosecutors: Salaries</b>   |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>Program: FELONY PROSECUTORS: TRAVEL</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>Description:</b> Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial district is composed of more than one county.  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>Legal Authority:</b>   |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| State: Government Code, Sec. 41.352 and 43.004  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| <b>B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL</b>  |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| Per Gov. Code 43.004.   |                                |           |                                 |    |                                |         |                  |           |                  |    |                    |         |                    |           |         |    |           |         |    |           |         |
| 1   |                                | \$        | 178,500                         |    | \$                             | 178,500 |                  | \$        | 178,500          |    | \$                 | 178,500 |                    | \$        | 178,500 |    | \$        | 178,500 |    | \$        | 178,500 |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |               | <u>Recommended</u> |               |
|---|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|---------------|--------------------|---------------|
|   |                         |    |                          |    |                         |    | 2018             | 2019 |               | 2018               | 2019          |
| <b>Program: INDIGENT INMATE DEFENSE</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>Description:</b> Payments to counties for indigent inmate defense.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| State: Code of Criminal Procedure, Sec. 26.051(i)   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>D.1.8. Strategy: INDIGENT INMATE DEFENSE</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| Per Code of Criminal Procedure 26.051(i) Estimated.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| 1 General Revenue Fund  | \$ 25,000               | \$ | \$ 30,000                | \$ | \$ 30,000               | \$ | \$ 30,000        | \$   | \$ 30,000     | \$                 | \$ 30,000     |
| <b>Program: JUDICIAL SALARY PER DIEM</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>Description:</b> Per diem for active, retired, and former district judges and statutory county court of law judges serving on assignment and the per diem and expenses for active and retired appellate justices and judges, when holding court out of their district or county when assigned. |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| State: Government Code, Sec. 74.003(c), 74.061  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>A. Goal: JUDICIAL SALARIES AND PAYMENTS</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>A.1.6. Strategy: JUDICIAL SALARY PER DIEM</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| 1 General Revenue Fund  | \$ 180,875              | \$ | \$ 183,156               | \$ | \$ 183,156              | \$ | \$ 183,156       | \$   | \$ 183,156    | \$                 | \$ 183,156    |
| <b>Program: JUROR PAY</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>Description:</b> Reimbursement to counties to pay jurors \$34 per day after the first day of service.  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| State: Government Code, Sec. 61.001   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| <b>D.1.7. Strategy: JUROR PAY</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| Juror Pay. Estimated.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |
| 1 General Revenue Fund  | \$ 9,087,557            | \$ | \$ 10,881,700            | \$ | \$ 10,881,700           | \$ | \$ 10,881,700    | \$   | \$ 10,881,700 | \$                 | \$ 10,881,700 |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u> |    | <u>Recommended</u><br>2018 |    | <u>2019</u> |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|-------------|----|----------------------------|----|-------------|
| <b><u>Program: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT</u></b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Description:</b> Provide \$5,000 salary supplement to local administrative judges who serve in counties with more than six district courts.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| State: Government Code, Sec. 659.012(d)  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
|  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| A. Goal: JUDICIAL SALARIES AND PAYMENTS  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Per Gov. Code 659.012(d). Estimated.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| 1 General Revenue Fund   | \$ 79,425               | \$ | \$ 80,745                | \$ | \$ 80,745               | \$ | \$ 80,745                | \$ | \$ 80,745   | \$ | \$ 80,745                  | \$ | \$ 80,745   |
| <b><u>Program: MONTGOMERY COUNTY - 435TH DISTRICT COURT STAFF</u></b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Description:</b> Expenses for court staff and related operating costs for the 435th District Court, which had jurisdiction over civil commitments of sexually violent predators and related offenses (2014-15 Biennium). Payments for court duties related to ending the court's special jurisdiction (2016-17 Biennium). |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| State: Government Code, Sec. 24.579(c)   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
|  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| D. Goal: SPECIAL PROGRAMS  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| D.1.9. Strategy: MONTGOMERY CO - 435TH DIST CT STAFF   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Per Gov. Code 24.579(c).   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| 1 General Revenue Fund   | \$ 217,042              | \$ | \$ 68,799                | \$ | \$ 68,799               | \$ | \$ 66,047                | \$ | \$ 66,047   | \$ | \$ 0                       | \$ | \$ 0        |
| <b><u>Program: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS</u></b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Description:</b> Salaries, Salary Supplements and Benefits for Active and Retired Judges Assigned to Multi District Litigation.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| State: Government Code, Sec. 659.0125  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
|  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| A. Goal: JUDICIAL SALARIES AND PAYMENTS  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| A.1.7. Strategy: MDL SALARY AND BENEFITS   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Per Gov. Code 659.0125. Estimated.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| 1 General Revenue Fund   | \$ 174,660              | \$ | \$ 174,660               | \$ | \$ 174,660              | \$ | \$ 174,660               | \$ | \$ 174,660  | \$ | \$ 174,660                 | \$ | \$ 174,660  |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b>Program: NATIONAL CENTER FOR STATE COURTS</b>   |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Membership assessment on behalf of the Texas judiciary for the National Center for State Courts.   |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| State: Funding is discretionary and set by amounts in the General Appropriations Act   |                         |                          |                         |                          |               |                            |               |
| <b>D. Goal: SPECIAL PROGRAMS</b>   |                         |                          |                         |                          |               |                            |               |
| <b>D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS</b>   |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund   | \$ 436,372              | \$ 455,378               | \$ 455,378              | \$ 455,378               | \$ 455,378    | \$ 455,378                 | \$ 455,378    |
| <b>Program: PROFESSIONAL PROSECUTORS: SALARIES</b>   |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Salaries of district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.                    |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| State: Government Code, Sec. 46.002, 46.003 and 46.005; Rider 10(2016-17 Biennium)   |                         |                          |                         |                          |               |                            |               |
| <b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>   |                         |                          |                         |                          |               |                            |               |
| <b>B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES</b>   |                         |                          |                         |                          |               |                            |               |
| Per Gov. Code 46.002; 46.003; and 46.005. Estimated.   |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund   | \$ 12,370,505           | \$ 12,558,724            | \$ 12,492,891           | \$ 12,525,807            | \$ 12,525,807 | \$ 12,579,007              | \$ 12,579,008 |
| 573 Judicial Fund  | \$ 9,178,828            | \$ 9,178,828             | \$ 9,178,828            | \$ 9,178,828             | \$ 9,178,828  | \$ 9,218,961               | \$ 9,218,961  |
| Subtotal, Professional Prosecutors: Salaries   | \$ 21,549,333           | \$ 21,737,552            | \$ 21,671,719           | \$ 21,704,635            | \$ 21,704,635 | \$ 21,797,968              | \$ 21,797,969 |
| <b>Program: PROSECUTORS: SUBCHAPTER C</b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code § 43.180 (Harris), not receiving a state salary, per Government Code § 41.201. |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| State: Government Code 43.180 (Harris) and 41.201(1)   |                         |                          |                         |                          |               |                            |               |



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |                  | <u>Estimated</u><br><u>2016</u> |                  | <u>Budgeted</u><br><u>2017</u> |                  | <u>Requested</u> |                  |    | <u>Recommended</u> |      |                  |
|---|--------------------------------|------------------|---------------------------------|------------------|--------------------------------|------------------|------------------|------------------|----|--------------------|------|------------------|
|   |                                |                  |                                 |                  |                                |                  | 2018             | 2019             |    | 2018               | 2019 |                  |
| <b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C</b>   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| Per Gov. Code 43.180 (Harris) and 41.201(1).  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| 1 General Revenue Fund  | \$                             | 136,023          | \$                              | 136,023          | \$                             | 136,023          | \$               | 136,023          | \$ | 136,023            | \$   | 136,023          |
| <b>Program: SPECIAL PROSECUTION UNIT, WALKER COUNTY</b>   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>Description:</b> Funds for the operation of the Special Prosecution Unit.  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>Legal Authority:</b>   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| State: Code of Criminal Procedure, Art. 104.003, Sec. 21  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| Tex. Constitution, Art. 5   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO</b>   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| Special Prosecution Unit, Walker County.  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| 1 General Revenue Fund  | \$                             | 3,164,743        | \$                              | 3,827,324        | \$                             | 3,675,324        | \$               | 4,083,511        | \$ | 3,841,511          | \$   | 3,677,271        |
| 444 Interagency Contracts CJG   | \$                             | 1,405,310        | \$                              | 1,519,923        | \$                             | 1,520,542        | \$               | 1,519,923        | \$ | 1,520,542          | \$   | 1,519,923        |
| Subtotal, Special Prosecution Unit, Walker County   | \$                             | <u>4,570,053</u> | \$                              | <u>5,347,247</u> | \$                             | <u>5,195,866</u> | \$               | <u>5,603,434</u> | \$ | <u>5,362,053</u>   | \$   | <u>5,197,194</u> |
| <b>Program: STATE FRAUD UNIT</b>  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>Description:</b> Funding for the State Fraud Unit within the District Attorney's Office of Travis County for the investigation and prosecution of tax fraud and insurance fraud cases. |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>Legal Authority:</b>   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| State: Insurance Code; Tax Code; Tex. Constitution, Art. 5  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| <b>D.1.11. Strategy: FRAUD INVESTIGATIONS</b>   |                                |                  |                                 |                  |                                |                  |                  |                  |    |                    |      |                  |
| 1 General Revenue Fund  | \$                             | 0                | \$                              | 0                | \$                             | 0                | \$               | 0                | \$ | 0                  | \$   | 1,241,842        |
| 8042 Insurance Maint Tax Fees   | \$                             | 0                | \$                              | 0                | \$                             | 0                | \$               | 0                | \$ | 0                  | \$   | 1,241,842        |
| Subtotal, State Fraud Unit  | \$                             | <u>0</u>         | \$                              | <u>0</u>         | \$                             | <u>0</u>         | \$               | <u>0</u>         | \$ | <u>0</u>           | \$   | <u>2,483,684</u> |

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |               | <u>Recommended</u> |               |
|--|-------------------------|--------------------------|-------------------------|------------------|---------------|--------------------|---------------|
|  |                         |                          |                         | 2018             | 2019          | 2018               | 2019          |
| <b>Program: STATUTORY COUNTY JUDGE FUND 573 SUPPLEMENT</b>   |                         |                          |                         |                  |               |                    |               |
| <b>Description:</b> Provides salary supplement from appropriated receipts (Fund 573) to statutory county judges. |                         |                          |                         |                  |               |                    |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                  |               |                    |               |
| State: Government Code, Sec. 25.0015, 51.702(d)  |                         |                          |                         |                  |               |                    |               |
| <b>C. Goal:</b> CO.-LEVEL JUDGES SALARY SUPPLEMENTS  |                         |                          |                         |                  |               |                    |               |
| County-Level Judges Salary Supplement Programs.  |                         |                          |                         |                  |               |                    |               |
| <b>C.1.2. Strategy:</b> STATUTORY CO. JUDGE 573 SUPPLEMENT   |                         |                          |                         |                  |               |                    |               |
| Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.  |                         |                          |                         |                  |               |                    |               |
| 1 General Revenue Fund   | \$ 2,114,579            | \$ 2,326,731             | \$ 2,438,731            | \$ 2,382,731     | \$ 2,382,731  | \$ 2,393,511       | \$ 2,393,511  |
| 573 Judicial Fund  | \$ 17,845,510           | \$ 17,870,514            | \$ 17,870,514           | \$ 17,870,514    | \$ 17,870,514 | \$ 17,957,734      | \$ 17,957,734 |
| Subtotal, Statutory County Judge Fund 573 Supplement   | \$ 19,960,089           | \$ 20,197,245            | \$ 20,309,245           | \$ 20,253,245    | \$ 20,253,245 | \$ 20,351,245      | \$ 20,351,245 |

**Program: STATUTORY PROBATE JUDGE SUPPLEMENT**

**Description:** Provides salary supplement from appropriated receipts (Fund 573) to statutory probate county judges.

**Legal Authority:**

State: Government Code, Sec. 25.00211, 51.704(c)

**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 | \$ 1,376,369 | \$ 1,369,786 | \$ 1,369,786 | \$ 1,369,786 | \$ 1,369,786 | \$ 1,369,786 | \$ 1,369,786 |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: VISITING JUDGES - APPELLATE**

**Description:** Payment of former and retired appellate judges called to duty as visiting judges.

**Legal Authority:**

State: Government Code, Sec.74.061(c)(d)

**A. Goal:** JUDICIAL SALARIES AND PAYMENTS

**A.1.3. Strategy:** VISITING JUDGES - APPELLATE

Per Gov. Code 74.061(c)(d).

|                        |            |            |            |            |            |            |            |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 215,854 | \$ 364,479 | \$ 364,479 | \$ 364,479 | \$ 364,479 | \$ 364,479 | \$ 364,479 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>           | <u>Recommended</u><br>2018 | <u>2019</u>           |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| <b>Program: VISITING JUDGES - REGIONS</b>   |                         |                          |                         |                          |                       |                            |                       |
| <b>Description:</b> Payment of former judges called to duty as visiting judges; salaries of retired district judges assigned to special juvenile courts or domestic relations courts; and special judges salaries. Payment of retired judges called to duty as visiting judges. |                         |                          |                         |                          |                       |                            |                       |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                       |                            |                       |
| State: Government Code, Sec. 74.061(c)(d)(h)(i), 24.006(f) and 32.302   |                         |                          |                         |                          |                       |                            |                       |
| <b>A. Goal: JUDICIAL SALARIES AND PAYMENTS</b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>A.1.2. Strategy: VISITING JUDGES REGIONS</b>   |                         |                          |                         |                          |                       |                            |                       |
| Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.  |                         |                          |                         |                          |                       |                            |                       |
| 1 General Revenue Fund  | \$ 4,825,748            | \$ 5,081,853             | \$ 5,081,853            | \$ 5,081,853             | \$ 5,081,853          | \$ 5,081,853               | \$ 5,081,853          |
| 777 Interagency Contracts   | \$ 207,000              | \$ 207,000               | \$ 207,000              | \$ 207,000               | \$ 207,000            | \$ 207,000                 | \$ 207,000            |
| Subtotal, Visiting Judges Regions   | <u>\$ 5,032,748</u>     | <u>\$ 5,288,853</u>      | <u>\$ 5,288,853</u>     | <u>\$ 5,288,853</u>      | <u>\$ 5,288,853</u>   | <u>\$ 5,288,853</u>        | <u>\$ 5,288,853</u>   |
| <b>Program: WITNESS EXPENSES</b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>Description:</b> Expenses of witnesses called in criminal proceedings who reside outside of the county where the trial is held.  |                         |                          |                         |                          |                       |                            |                       |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                       |                            |                       |
| State: Code of Criminal Procedure, Sec. 24.28 and 35.27; Gov. Code, Sec. 43.352   |                         |                          |                         |                          |                       |                            |                       |
| <b>D. Goal: SPECIAL PROGRAMS</b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>D.1.3. Strategy: WITNESS EXPENSES</b>  |                         |                          |                         |                          |                       |                            |                       |
| Per Code of Criminal Procedure 24.28 and 35.27 Estimated.   |                         |                          |                         |                          |                       |                            |                       |
| 1 General Revenue Fund  | \$ 1,401,250            | \$ 1,401,250             | \$ 1,401,250            | \$ 1,401,250             | \$ 1,401,250          | \$ 1,401,250               | \$ 1,401,250          |
| <b>Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT</b>   | <u>\$ 150,194,792</u>   | <u>\$ 156,560,536</u>    | <u>\$ 156,891,990</u>   | <u>\$ 157,055,388</u>    | <u>\$ 156,814,007</u> | <u>\$ 159,415,784</u>      | <u>\$ 159,131,285</u> |

## RETIREMENT AND GROUP INSURANCE

|   | Expended             | Estimated            | Budgeted             | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Method of Financing:</b>                   |                      |                      |                      |                      |                      |                      |                      |
| General Revenue Fund, estimated               | \$ 56,402,712        | \$ 58,864,546        | \$ 59,830,043        | \$ 62,211,750        | \$ 64,347,859        | \$ 61,181,619        | \$ 62,633,858        |
| General Revenue Dedicated Accounts, estimated | 334,372              | 400,326              | 418,243              | 437,828              | 459,054              | 430,887              | 444,246              |
| Federal Funds, estimated                      | 5,239                | 6,025                | 0                    | 0                    | 0                    | 0                    | 0                    |
| Judicial Fund No. 573, estimated              | <u>4,719,240</u>     | <u>4,718,067</u>     | <u>4,718,067</u>     | <u>5,087,662</u>     | <u>5,087,662</u>     | <u>4,718,067</u>     | <u>4,718,067</u>     |
| <b>Total, Method of Financing</b>             | <u>\$ 61,461,563</u> | <u>\$ 63,988,964</u> | <u>\$ 64,966,353</u> | <u>\$ 67,737,240</u> | <u>\$ 69,894,575</u> | <u>\$ 66,330,573</u> | <u>\$ 67,796,171</u> |

**Appropriations by Program:**

**Program: 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

|               |               |               |               |               |               |               |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| \$ 26,540,977 | \$ 25,646,107 | \$ 24,876,724 | \$ 24,876,724 | \$ 24,876,724 | \$ 24,876,724 | \$ 24,876,724 |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**Program: 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

573 Judicial Fund

|              |              |              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 7,677,209 | \$ 7,675,069 | \$ 7,675,069 | \$ 8,276,321 | \$ 8,276,321 | \$ 7,675,069 | \$ 7,675,069 |
| \$ 4,719,240 | \$ 4,718,067 | \$ 4,718,067 | \$ 5,087,662 | \$ 5,087,662 | \$ 4,718,067 | \$ 4,718,067 |

Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)

|                      |                      |                      |                      |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>\$ 12,396,449</u> | <u>\$ 12,393,136</u> | <u>\$ 12,393,136</u> | <u>\$ 13,363,983</u> | <u>\$ 13,363,983</u> | <u>\$ 12,393,136</u> | <u>\$ 12,393,136</u> |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>       | <u>Recommended</u><br><u>2018</u> | <u>2019</u>       |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|-------------------|-----------------------------------|-------------------|
| <b>Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE IV</b>   |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>Description:</b> 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. |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>Legal Authority:</b><br>State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811  |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>   |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>  |                                |                                 |                                |                                 |                   |                                   |                   |
| Retirement Contributions. Estimated.  |                                |                                 |                                |                                 |                   |                                   |                   |
| 1 General Revenue Fund  | \$ 5,049,105                   | \$ 6,970,965                    | \$ 7,007,443                   | \$ 7,148,266                    | \$ 7,148,266      | \$ 7,007,443                      | \$ 7,007,443      |
| 555 Federal Funds   | \$ 1,170                       | \$ 1,615                        | \$ 0                           | \$ 0                            | \$ 0              | \$ 0                              | \$ 0              |
| 994 GR Dedicated Accounts   | \$ 127,751                     | \$ 176,378                      | \$ 177,260                     | \$ 180,822                      | \$ 180,822        | \$ 177,260                        | \$ 177,260        |
| <br>Subtotal, Employees Retirement System Retirement<br>Article IV  | <br>\$ 5,178,026               | <br>\$ 7,148,958                | <br>\$ 7,184,703               | <br>\$ 7,329,088                | <br>\$ 7,329,088  | <br>\$ 7,184,703                  | <br>\$ 7,184,703  |
| <b>Program: GROUP BENEFITS PROGRAM - ARTICLE IV</b>   |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.   |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>Legal Authority:</b><br>State: Insurance Code, Ch. 1551  |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>   |                                |                                 |                                |                                 |                   |                                   |                   |
| <b>A.1.2. Strategy: GROUP INSURANCE</b>   |                                |                                 |                                |                                 |                   |                                   |                   |
| Group Insurance Contributions. Estimated.   |                                |                                 |                                |                                 |                   |                                   |                   |
| 1 General Revenue Fund  | \$ 17,135,421                  | \$ 18,572,405                   | \$ 20,270,807                  | \$ 21,910,439                   | \$ 24,046,548     | \$ 21,622,383                     | \$ 23,074,622     |
| 555 Federal Funds   | \$ 4,069                       | \$ 4,410                        | \$ 0                           | \$ 0                            | \$ 0              | \$ 0                              | \$ 0              |
| 994 GR Dedicated Accounts   | \$ 206,621                     | \$ 223,948                      | \$ 240,983                     | \$ 257,006                      | \$ 278,232        | \$ 253,627                        | \$ 266,986        |
| <br>Subtotal, Group Benefits Program - Article IV   | <br>\$ 17,346,111              | <br>\$ 18,800,763               | <br>\$ 20,511,790              | <br>\$ 22,167,445               | <br>\$ 24,324,780 | <br>\$ 21,876,010                 | <br>\$ 23,341,608 |
| <br><b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>  | <br>\$ 61,461,563              | <br>\$ 63,988,964               | <br>\$ 64,966,353              | <br>\$ 67,737,240               | <br>\$ 69,894,575 | <br>\$ 66,330,573                 | <br>\$ 67,796,171 |

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Method of Financing:</b>                   |                                |                                 |                                |                                 |                      |                                   |                      |
| General Revenue Fund, estimated               | \$ 8,411,456                   | \$ 8,875,098                    | \$ 8,888,368                   | \$ 8,861,342                    | \$ 8,838,100         | \$ 8,861,342                      | \$ 8,838,100         |
| General Revenue Dedicated Accounts, estimated | 141,612                        | 149,797                         | 150,248                        | 150,001                         | 149,788              | 150,001                           | 149,788              |
| Federal Funds, estimated                      | 1,363                          | 1,436                           | 0                              | 0                               | 0                    | 0                                 | 0                    |
| Other Special State Funds, estimated          | <u>2,408,827</u>               | <u>2,545,246</u>                | <u>2,551,053</u>               | <u>2,545,308</u>                | <u>2,540,368</u>     | <u>2,545,308</u>                  | <u>2,540,368</u>     |
| <b>Total, Method of Financing</b>             | <u>\$ 10,963,258</u>           | <u>\$ 11,571,577</u>            | <u>\$ 11,589,669</u>           | <u>\$ 11,556,651</u>            | <u>\$ 11,528,256</u> | <u>\$ 11,556,651</u>              | <u>\$ 11,528,256</u> |

**Appropriations by Program:**

**Program: 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                             | \$ 258,073            | \$ 224,422            | \$ 193,043            | \$ 166,017            | \$ 142,775            | \$ 166,017            | \$ 142,775            |
| 555 Federal Funds                                  | \$ 54                 | \$ 47                 | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  |
| 994 GR Dedicated Accounts                          | \$ 2,362              | \$ 2,054              | \$ 1,766              | \$ 1,519              | \$ 1,306              | \$ 1,519              | \$ 1,306              |
| 998 Other Special State Funds                      | \$ 54,867             | \$ 47,713             | \$ 41,033             | \$ 35,288             | \$ 30,348             | \$ 35,288             | \$ 30,348             |
| <br>Subtotal, Benefit Replacement Pay - Article IV | <br><u>\$ 315,356</u> | <br><u>\$ 274,236</u> | <br><u>\$ 235,842</u> | <br><u>\$ 202,824</u> | <br><u>\$ 174,429</u> | <br><u>\$ 202,824</u> | <br><u>\$ 174,429</u> |

**Program: 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

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>  |                   | <u>Recommended</u> |                   |
|---|-------------------------|--------------------------|-------------------------|-------------------|-------------------|--------------------|-------------------|
|   |                         |                          |                         | 2018              | 2019              | 2018               | 2019              |
| contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare. |                         |                          |                         |                   |                   |                    |                   |
| <b>Legal Authority:</b>   |                         |                          |                         |                   |                   |                    |                   |
| State: Government Code, Sec. 606.63   |                         |                          |                         |                   |                   |                    |                   |
| Federal: 26 U.S. Code, Sec. 3102  |                         |                          |                         |                   |                   |                    |                   |
| <b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>   |                         |                          |                         |                   |                   |                    |                   |
| Comptroller Social Security.  |                         |                          |                         |                   |                   |                    |                   |
| <b>A.1.1. Strategy: STATE MATCH EMPLOYER</b>  |                         |                          |                         |                   |                   |                    |                   |
| State Match — Employer. Estimated.  |                         |                          |                         |                   |                   |                    |                   |
| 1 General Revenue Fund  | \$ 8,153,383            | \$ 8,650,676             | \$ 8,695,325            | \$ 8,695,325      | \$ 8,695,325      | \$ 8,695,325       | \$ 8,695,325      |
| 555 Federal Funds   | \$ 1,309                | \$ 1,389                 | \$ 0                    | \$ 0              | \$ 0              | \$ 0               | \$ 0              |
| 994 GR Dedicated Accounts   | \$ 139,250              | \$ 147,743               | \$ 148,482              | \$ 148,482        | \$ 148,482        | \$ 148,482         | \$ 148,482        |
| 998 Other Special State Funds   | \$ 2,353,960            | \$ 2,497,533             | \$ 2,510,020            | \$ 2,510,020      | \$ 2,510,020      | \$ 2,510,020       | \$ 2,510,020      |
| <br>Subtotal, Social Security State Match Employer<br>Article IV                                      | <br>\$ 10,647,902       | <br>\$ 11,297,341        | <br>\$ 11,353,827       | <br>\$ 11,353,827 | <br>\$ 11,353,827 | <br>\$ 11,353,827  | <br>\$ 11,353,827 |
| <br><b>Grand Total, SOCIAL SECURITY AND BENEFIT<br/>REPLACEMENT PAY</b>                               | <br>\$ 10,963,258       | <br>\$ 11,571,577        | <br>\$ 11,589,669       | <br>\$ 11,556,651 | <br>\$ 11,528,256 | <br>\$ 11,556,651  | <br>\$ 11,528,256 |

**LEASE PAYMENTS**

|                                   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------------------------|-------------------------|--------------------------|-------------------------|------------------|------|--------------------|------|
|                                   |                         |                          |                         | 2018             | 2019 | 2018               | 2019 |
| <b>Method of Financing:</b>       |                         |                          |                         |                  |      |                    |      |
| General Revenue Fund, estimated   | \$ 0                    | \$ 82                    | \$ 0                    | \$ 0             | \$ 0 | \$ 0               | \$ 0 |
| <b>Total, Method of Financing</b> | \$ 0                    | \$ 82                    | \$ 0                    | \$ 0             | \$ 0 | \$ 0               | \$ 0 |

**LEASE PAYMENTS**  
(Continued)

| Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested |      | Recommended |      |
|------------------|-------------------|------------------|-----------|------|-------------|------|
|                  |                   |                  | 2018      | 2019 | 2018        | 2019 |

**Appropriations by Program:**

**Program: 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. Estimated.

1 General Revenue Fund

|                                    |           |          |           |           |           |          |           |          |           |          |           |          |           |          |
|------------------------------------|-----------|----------|-----------|-----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
|                                    | \$        | 0        | \$        | 82        | \$        | 0        | \$        | 0        | \$        | 0        | \$        | 0        | \$        | 0        |
| <b>Grand Total, LEASE PAYMENTS</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>82</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>0</b> |



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

|   | Expended              | Estimated             | Budgeted              | Requested             |                       | Recommended           |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2015                  | 2016                  | 2017                  | 2018                  | 2019                  | 2018                  | 2019                  |
| Supreme Court of Texas  | \$ 14,367,119         | \$ 15,952,308         | \$ 16,205,409         | \$ 18,578,858         | \$ 16,078,859         | \$ 15,555,626         | \$ 15,667,628         |
| Court of Criminal Appeals                                     | 5,196,225             | 6,001,950             | 6,098,411             | 7,618,845             | 8,508,846             | 6,237,680             | 6,237,681             |
| First Court of Appeals District, Houston                      | 4,022,573             | 4,381,077             | 4,381,077             | 4,381,077             | 4,381,077             | 4,381,077             | 4,381,077             |
| Second Court of Appeals District, Fort Worth                  | 2,996,456             | 3,366,240             | 3,366,239             | 3,366,240             | 3,366,239             | 3,366,240             | 3,366,239             |
| Third Court of Appeals District, Austin                       | 2,568,938             | 2,831,104             | 2,831,104             | 2,831,104             | 2,831,104             | 2,831,104             | 2,831,104             |
| Fourth Court of Appeals District, San Antonio                 | 3,075,459             | 3,339,279             | 3,389,979             | 3,364,629             | 3,364,629             | 3,364,629             | 3,364,629             |
| Fifth Court of Appeals District, Dallas                       | 5,405,887             | 6,007,799             | 6,007,799             | 6,007,799             | 6,007,799             | 6,007,799             | 6,007,799             |
| Sixth Court of Appeals District, Texarkana                    | 1,431,688             | 1,520,512             | 1,608,511             | 1,564,512             | 1,564,511             | 1,564,512             | 1,564,511             |
| Seventh Court of Appeals District, Amarillo                   | 1,831,262             | 1,767,168             | 2,118,844             | 1,943,006             | 1,943,006             | 1,943,006             | 1,943,006             |
| Eighth Court of Appeals District, El Paso                     | 1,410,699             | 1,511,479             | 1,613,555             | 1,562,516             | 1,562,518             | 1,562,516             | 1,562,518             |
| Ninth Court of Appeals District, Beaumont                     | 1,754,702             | 1,944,699             | 1,944,698             | 1,944,699             | 1,944,698             | 1,944,699             | 1,944,698             |
| Tenth Court of Appeals District, Waco                         | 1,388,688             | 1,437,203             | 1,791,107             | 1,614,155             | 1,614,155             | 1,614,155             | 1,614,155             |
| Eleventh Court of Appeals District, Eastland                  | 1,416,623             | 1,563,525             | 1,563,525             | 1,563,525             | 1,563,525             | 1,563,525             | 1,563,525             |
| Twelfth Court of Appeals District, Tyler                      | 1,671,664             | 1,428,733             | 1,510,520             | 1,561,627             | 1,561,626             | 1,561,627             | 1,561,626             |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg | 2,565,510             | 2,816,662             | 2,816,661             | 2,816,661             | 2,816,661             | 2,816,661             | 2,816,662             |
| Fourteenth Court of Appeals District, Houston                 | 4,093,856             | 4,386,879             | 4,386,879             | 4,386,879             | 4,386,879             | 4,386,879             | 4,386,879             |
| Office of Court Administration, Texas Judicial Council        | 12,956,512            | 18,929,823            | 21,336,618            | 134,614,716           | 138,047,595           | 18,987,190            | 17,728,104            |
| Office of the State Prosecuting Attorney                      | 389,768               | 405,371               | 406,133               | 416,416               | 416,416               | 389,522               | 389,522               |
| State Law Library   | 1,062,896             | 1,002,263             | 1,071,615             | 1,324,462             | 1,324,461             | 995,462               | 995,461               |
| State Commission on Judicial Conduct                          | 996,411               | 1,081,686             | 1,181,186             | 1,139,186             | 1,139,186             | 1,086,178             | 1,086,178             |
| Judiciary Section, Comptroller's Department                   | 93,882,576            | 99,593,680            | 99,924,514            | 100,088,532           | 99,846,532            | 102,215,408           | 101,930,290           |
| <b>Subtotal, Judiciary</b>                                    | <b>\$ 164,485,512</b> | <b>\$ 181,269,440</b> | <b>\$ 185,554,384</b> | <b>\$ 302,689,444</b> | <b>\$ 304,270,322</b> | <b>\$ 184,375,495</b> | <b>\$ 182,943,292</b> |
| Retirement and Group Insurance                                | 56,402,712            | 58,864,546            | 59,830,043            | 62,211,750            | 64,347,859            | 61,181,619            | 62,633,858            |
| Social Security and Benefit Replacement Pay                   | 8,411,456             | 8,875,098             | 8,888,368             | 8,861,342             | 8,838,100             | 8,861,342             | 8,838,100             |
| <b>Subtotal, Employee Benefits</b>                            | <b>\$ 64,814,168</b>  | <b>\$ 67,739,644</b>  | <b>\$ 68,718,411</b>  | <b>\$ 71,073,092</b>  | <b>\$ 73,185,959</b>  | <b>\$ 70,042,961</b>  | <b>\$ 71,471,958</b>  |
| Lease Payments  | 0                     | 82                    | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>TOTAL, ARTICLE IV THE JUDICIARY</b>                        | <b>\$ 229,299,680</b> | <b>\$ 249,009,166</b> | <b>\$ 254,272,795</b> | <b>\$ 373,762,536</b> | <b>\$ 377,456,281</b> | <b>\$ 254,418,456</b> | <b>\$ 254,415,250</b> |

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

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

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

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

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

|   | Expended             | Estimated            | Budgeted             | Requested            |                      | Recommended          |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | 2015                 | 2016                 | 2017                 | 2018                 | 2019                 | 2018                 | 2019                 |
| Supreme Court of Texas  | \$ 29,733,300        | \$ 20,451,054        | \$ 16,752,889        | \$ 16,951,721        | \$ 16,951,720        | \$ 18,174,184        | \$ 16,951,720        |
| Court of Criminal Appeals                                     | 486,692              | 367,751              | 367,751              | 367,751              | 367,751              | 367,751              | 367,751              |
| First Court of Appeals District, Houston                      | 360,080              | 344,274              | 319,908              | 324,550              | 324,550              | 324,550              | 324,550              |
| Second Court of Appeals District, Fort Worth                  | 280,648              | 275,408              | 270,408              | 275,050              | 275,050              | 275,050              | 275,050              |
| Third Court of Appeals District, Austin                       | 236,513              | 225,258              | 225,258              | 229,900              | 229,900              | 229,900              | 229,900              |
| Fourth Court of Appeals District, San Antonio                 | 271,619              | 263,659              | 261,408              | 266,050              | 266,050              | 266,050              | 266,050              |
| Fifth Court of Appeals District, Dallas                       | 425,474              | 425,950              | 425,950              | 425,950              | 425,950              | 425,950              | 425,950              |
| Sixth Court of Appeals District, Texarkana                    | 102,555              | 99,450               | 96,450               | 96,450               | 96,450               | 96,450               | 96,450               |
| Seventh Court of Appeals District, Amarillo                   | 134,947              | 131,185              | 129,100              | 129,100              | 129,100              | 129,100              | 129,100              |
| Eighth Court of Appeals District, El Paso                     | 128,054              | 122,649              | 120,808              | 125,450              | 125,450              | 125,450              | 125,450              |
| Ninth Court of Appeals District, Beaumont                     | 133,143              | 130,600              | 130,600              | 130,600              | 130,600              | 130,600              | 130,600              |
| Tenth Court of Appeals District, Waco                         | 100,853              | 100,450              | 100,450              | 100,450              | 100,450              | 100,450              | 100,450              |
| Eleventh Court of Appeals District, Eastland                  | 106,006              | 100,450              | 100,450              | 100,450              | 100,450              | 100,450              | 100,450              |
| Twelfth Court of Appeals District, Tyler                      | 101,366              | 97,450               | 97,450               | 96,450               | 96,450               | 96,450               | 96,450               |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg | 229,390              | 224,258              | 224,258              | 228,900              | 228,900              | 228,900              | 228,900              |
| Fourteenth Court of Appeals District, Houston                 | 481,962              | 473,252              | 447,251              | 451,893              | 451,893              | 451,893              | 451,893              |
| Office of Court Administration, Texas Judicial Council        | 5,271,040            | 6,194,240            | 5,926,531            | 6,185,982            | 5,989,828            | 5,946,732            | 5,907,178            |
| Office of the State Prosecuting Attorney                      | 22,500               | 22,500               | 22,500               | 22,500               | 22,500               | 22,500               | 22,500               |
| State Law Library   | 14,343               | 23,294               | 19,250               | 13,000               | 13,000               | 13,000               | 13,000               |
| Judiciary Section, Comptroller's Department                   | 56,312,216           | 56,966,856           | 56,967,476           | 56,966,856           | 56,967,475           | 57,200,376           | 57,200,995           |
| <b>Subtotal, Judiciary</b>                                    | <b>\$ 94,932,701</b> | <b>\$ 87,039,988</b> | <b>\$ 83,006,146</b> | <b>\$ 83,489,053</b> | <b>\$ 83,293,517</b> | <b>\$ 84,705,786</b> | <b>\$ 83,444,387</b> |
| Retirement and Group Insurance                                | 4,719,240            | 4,718,067            | 4,718,067            | 5,087,662            | 5,087,662            | 4,718,067            | 4,718,067            |
| Social Security and Benefit Replacement Pay                   | 2,408,827            | 2,545,246            | 2,551,053            | 2,545,308            | 2,540,368            | 2,545,308            | 2,540,368            |
| <b>Subtotal, Employee Benefits</b>                            | <b>\$ 7,128,067</b>  | <b>\$ 7,263,313</b>  | <b>\$ 7,269,120</b>  | <b>\$ 7,632,970</b>  | <b>\$ 7,628,030</b>  | <b>\$ 7,263,375</b>  | <b>\$ 7,258,435</b>  |
| Less Interagency Contracts                                    | \$ 9,715,301         | \$ 10,617,783        | \$ 10,456,594        | \$ 10,699,913        | \$ 10,504,098        | \$ 10,460,663        | \$ 10,421,448        |
| <b>TOTAL, ARTICLE IV - THE JUDICIARY</b>                      | <b>\$ 92,345,467</b> | <b>\$ 83,685,518</b> | <b>\$ 79,818,672</b> | <b>\$ 80,422,110</b> | <b>\$ 80,417,449</b> | <b>\$ 81,508,498</b> | <b>\$ 80,281,374</b> |

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

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

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

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>      |                       | <u>Recommended</u>    |                       |
|--|-------------------------|--------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                         |                          |                         | 2018                  | 2019                  | 2018                  | 2019                  |
| Lease Payments                         | 0                       | 82                       | 0                       | 0                     | 0                     | 0                     | 0                     |
| Less Interagency Contracts             | <u>\$ 9,715,301</u>     | <u>\$ 10,617,783</u>     | <u>\$ 10,456,594</u>    | <u>\$ 10,699,913</u>  | <u>\$ 10,504,098</u>  | <u>\$ 10,460,663</u>  | <u>\$ 10,421,448</u>  |
| <b>TOTAL, ARTICLE IV THE JUDICIARY</b> | <u>\$ 380,708,003</u>   | <u>\$ 411,126,411</u>    | <u>\$ 402,178,588</u>   | <u>\$ 530,217,257</u> | <u>\$ 522,735,210</u> | <u>\$ 409,291,566</u> | <u>\$ 397,245,402</u> |
| Number of Full-Time-Equivalents (FTE)  | 1,411.1                 | 1,452.1                  | 1,478.2                 | 1,536.7               | 1,537.7               | 1,466.2               | 1,466.2               |



**ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE**  
**LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM**  
For the Fiscal Years Ending August 31, 2018 and 2019

|                                      |      |  |       |
|--------------------------------------|------|--|-------|
| Alcoholic Beverage Commission .....  | V-1  | Social Security and Benefit Replacement Pay..... | V-97  |
| Criminal Justice, Department of..... | V-6  | Bond Debt Service Payments.....                  | V-99  |
| Fire Protection, Commission on ..... | V-32 | Lease Payments.....                              | V-100 |
| Jail Standards, Commission on.....   | V-36 | Summary - (General Revenue).....                 | V-102 |
| Juvenile Justice Department .....    | V-39 | Summary - (General Revenue - Dedicated).....     | V-103 |
| Law Enforcement, Commission on ..... | V-55 | Summary - (Federal Funds).....                   | V-104 |
| Military Department .....            | V-59 | Summary - (Other Funds) .....                    | V-105 |
| Public Safety, Department of .....   | V-72 | Summary - (All Funds) .....                      | V-106 |
| Retirement and Group Insurance.....  | V-94 |  |       |







**ALCOHOLIC BEVERAGE COMMISSION**

|  | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>          | <u>Recommended<br/>2018</u> | <u>2019</u>          |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| <b>Method of Financing:</b>  |                          |                           |                          |                           |                      |                             |                      |
| General Revenue Fund   | \$ 45,739,721            | \$ 49,198,813             | \$ 50,819,247            | \$ 55,515,697             | \$ 53,327,749        | \$ 47,909,311               | \$ 48,375,279        |
| Federal Funds  | 468,941                  | 511,625                   | 300,000                  | 0                         | 0                    | 500,000                     | 500,000              |
| Appropriated Receipts  | <u>152,973</u>           | <u>397,707</u>            | <u>159,000</u>           | <u>159,000</u>            | <u>159,000</u>       | <u>252,696</u>              | <u>252,696</u>       |
| <b>Total, Method of Financing</b>  | <u>\$ 46,361,635</u>     | <u>\$ 50,108,145</u>      | <u>\$ 51,278,247</u>     | <u>\$ 55,674,697</u>      | <u>\$ 53,486,749</u> | <u>\$ 48,662,007</u>        | <u>\$ 49,127,975</u> |
| <b>Appropriations by Program:</b>  |                          |                           |                          |                           |                      |                             |                      |
| <b><u>Program: BORDER SECURITY - INVESTIGATIONS</u></b>  |                          |                           |                          |                           |                      |                             |                      |
| <b>Description:</b> Provide law enforcement support from the agency's Special Investigations Unit to enforce the Texas Alcoholic Beverage Code in the border region. |                          |                           |                          |                           |                      |                             |                      |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                      |                             |                      |
| State: Alcoholic Beverage Code, Ch. 5, Subch. B  |                          |                           |                          |                           |                      |                             |                      |
| <b>A. Goal: ENFORCEMENT</b>  |                          |                           |                          |                           |                      |                             |                      |
| Promote the Health, Safety, and Welfare of the Public.   |                          |                           |                          |                           |                      |                             |                      |
| <b>A.1.1. Strategy: ENFORCEMENT</b>  |                          |                           |                          |                           |                      |                             |                      |
| 1 General Revenue Fund   | \$ 0                     | \$ 907,309                | \$ 907,309               | \$ 907,309                | \$ 907,309           | \$ 907,309                  | \$ 907,309           |
| <b><u>Program: CENTRAL ADMINISTRATION</u></b>  |                          |                           |                          |                           |                      |                             |                      |
| <b>Description:</b> Includes Executive, General Counsel, Governmental Relations, Research, Human Resources, Finance, and administrative support activities.          |                          |                           |                          |                           |                      |                             |                      |
| <b>Legal Authority:</b>  |                          |                           |                          |                           |                      |                             |                      |
| State: Alcoholic Beverage Code Secs. 5.10, 5.101   |                          |                           |                          |                           |                      |                             |                      |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>  |                          |                           |                          |                           |                      |                             |                      |
| <b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>   |                          |                           |                          |                           |                      |                             |                      |
| 1 General Revenue Fund   | \$ 2,126,773             | \$ 2,627,359              | \$ 2,678,965             | \$ 2,606,186              | \$ 2,611,596         | \$ 2,464,265                | \$ 2,363,671         |
| 666 Appropriated Receipts  | \$ 6,520                 | \$ 58,501                 | \$ 2,000                 | \$ 2,000                  | \$ 2,000             | \$ 2,938                    | \$ 2,938             |
| <b>D.1.3. Strategy: OTHER SUPPORT SERVICES</b>   |                          |                           |                          |                           |                      |                             |                      |
| 1 General Revenue Fund   | \$ 366,254               | \$ 550,982                | \$ 533,165               | \$ 509,739                | \$ 512,719           | \$ 508,364                  | \$ 511,344           |
| Subtotal, Central Administration   | <u>\$ 2,499,547</u>      | <u>\$ 3,236,842</u>       | <u>\$ 3,214,130</u>      | <u>\$ 3,117,925</u>       | <u>\$ 3,126,315</u>  | <u>\$ 2,975,567</u>         | <u>\$ 2,877,953</u>  |

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>Program: CRIMINAL INVESTIGATION</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Responsible for the criminal and administrative enforcement of the state's alcoholic beverage laws. Certified peace officers inspect premises licensed by the agency and investigate alleged violations of the Alcoholic Beverage Code and other state laws.                    |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.36, 5.361  |                         |                          |                         |                          |                      |                            |                      |
| <b>A. Goal: ENFORCEMENT</b>   |                         |                          |                         |                          |                      |                            |                      |
| Promote the Health, Safety, and Welfare of the Public.  |                         |                          |                         |                          |                      |                            |                      |
| <b>A.1.1. Strategy: ENFORCEMENT</b>   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 25,079,538           | \$ 26,074,191            | \$ 25,936,180           | \$ 30,849,278            | \$ 28,469,568        | \$ 23,901,510              | \$ 24,276,700        |
| 555 Federal Funds   | \$ 467,020              | \$ 511,625               | \$ 300,000              | \$ 0                     | \$ 0                 | \$ 500,000                 | \$ 500,000           |
| 666 Appropriated Receipts   | \$ 43,908               | \$ 199,718               | \$ 18,000               | \$ 18,000                | \$ 18,000            | \$ 28,306                  | \$ 28,306            |
| Subtotal, Criminal Investigation  | <u>\$ 25,590,466</u>    | <u>\$ 27,692,843</u>     | <u>\$ 27,161,489</u>    | <u>\$ 31,774,587</u>     | <u>\$ 29,394,877</u> | <u>\$ 24,429,816</u>       | <u>\$ 24,805,006</u> |
| <b>Program: EDUCATION AND PREVENTION</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Responsible for public education in an effort to improve public safety and increase compliance. Training and educational materials are developed and provided at no cost to stakeholders. Personnel oversee seller/server training programs taught by private sector companies. |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| State: Alcoholic Beverage Code Secs. 5.10, 5.31, 106.14   |                         |                          |                         |                          |                      |                            |                      |
| <b>C. Goal: COMPLIANCE AND TAX COLLECTION</b>   |                         |                          |                         |                          |                      |                            |                      |
| Ensure Compliance with Fees & Taxes.  |                         |                          |                         |                          |                      |                            |                      |
| <b>C.1.1. Strategy: COMPLIANCE MONITORING</b>   |                         |                          |                         |                          |                      |                            |                      |
| Conduct Inspections and Monitor Compliance.   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 422,232              | \$ 422,474               | \$ 476,186              | \$ 473,667               | \$ 474,867           | \$ 473,667                 | \$ 474,867           |
| 555 Federal Funds   | \$ 1,921                | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| Subtotal, Education and Prevention  | <u>\$ 424,153</u>       | <u>\$ 422,474</u>        | <u>\$ 476,186</u>       | <u>\$ 473,667</u>        | <u>\$ 474,867</u>    | <u>\$ 473,667</u>          | <u>\$ 474,867</u>    |

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |           | <u>Estimated</u><br><u>2016</u> |           | <u>Budgeted</u><br><u>2017</u> |           | <u>Requested</u><br><u>2018</u> |           | <u>2019</u> |           | <u>Recommended</u><br><u>2018</u> |           | <u>2019</u> |           |
|---|--------------------------------|-----------|---------------------------------|-----------|--------------------------------|-----------|---------------------------------|-----------|-------------|-----------|-----------------------------------|-----------|-------------|-----------|
| <b>Program: EXCISE TAX ADMINISTRATION</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>Description:</b> Oversees wholesale taxes paid on gallons of alcohol per year. Personnel process and audit reports to obtain tax payment and reporting compliance. Oversees the testing/labeling of all alcoholic beverage products sold in Texas. |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>Legal Authority:</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| State: Alcoholic Beverage Code Secs. 201.03, 201.42, 203.01   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>C. Goal: COMPLIANCE AND TAX COLLECTION</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| Ensure Compliance with Fees & Taxes.  |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>C.1.1. Strategy: COMPLIANCE MONITORING</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| Conduct Inspections and Monitor Compliance.   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| 1 General Revenue Fund  | \$                             | 690,225   | \$                              | 671,320   | \$                             | 879,600   | \$                              | 838,739   | \$          | 860,289   | \$                                | 838,739   | \$          | 860,289   |
| <b>Program: INFORMATION RESOURCES</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>Description:</b> Develops and maintains technology applications infrastructure and applications for the agency. Provides data center services from an enterprise perspective through the Department of Information Resources.                      |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>Legal Authority:</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| State: Alcoholic Beverage Code, Sec. 5.10;<br>Government Code, Sec. 2054.0565   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>D.1.2. Strategy: INFORMATION RESOURCES</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| 1 General Revenue Fund  | \$                             | 2,352,567 | \$                              | 2,583,191 | \$                             | 2,771,204 | \$                              | 3,068,925 | \$          | 3,168,600 | \$                                | 2,814,661 | \$          | 2,909,336 |
| <b>Program: LICENSING BUSINESSES</b>  |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>Description:</b> Investigates and processes applications for all phases of the alcoholic beverage industry: the manufacture, sale, purchase, transportation, storage and distribution.   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>Legal Authority:</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| State: Alcoholic Beverage Code Secs. 5.10, 5.35   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>B. Goal: LICENSING</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| Process Applications and Issue Alcoholic Beverage Licenses & Permits.   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| <b>B.1.1. Strategy: LICENSING</b>   |                                |           |                                 |           |                                |           |                                 |           |             |           |                                   |           |             |           |
| 1 General Revenue Fund  | \$                             | 4,486,366 | \$                              | 4,771,054 | \$                             | 5,110,192 | \$                              | 5,093,994 | \$          | 5,108,807 | \$                                | 4,855,913 | \$          | 4,880,746 |

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

|                                | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--------------------------------|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|                                |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| 666 Appropriated Receipts      | \$ 102,172              | \$ 139,488               | \$ 139,000              | \$ 139,000          | \$ 139,000          | \$ 221,452          | \$ 221,452          |
| Subtotal, Licensing Businesses | <u>\$ 4,588,538</u>     | <u>\$ 4,910,542</u>      | <u>\$ 5,249,192</u>     | <u>\$ 5,232,994</u> | <u>\$ 5,247,807</u> | <u>\$ 5,077,365</u> | <u>\$ 5,102,198</u> |

**Program: PORTS OF ENTRY**

**Description:** Enforces laws related to illegal importations and collects the fees and taxes associated with personal importation of alcoholic beverages and cigarettes.

**Legal Authority:**

**State:** Alcoholic Beverage Code Secs. 5.10, 5.14, 206.03

**C. Goal: COMPLIANCE AND TAX COLLECTION**

Ensure Compliance with Fees & Taxes.

**C.2.1. Strategy: PORTS OF ENTRY**

1 General Revenue Fund

|              |              |              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 5,131,089 | \$ 5,160,659 | \$ 5,731,583 | \$ 5,577,837 | \$ 5,591,888 | \$ 5,565,942 | \$ 5,579,993 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: REGULATORY COMPLIANCE**

**Description:** Charged with the regulatory and administrative compliance of the Alcoholic Beverage Code. Civilian personnel conduct inspections, fee analysis, audits, and other financial reviews related to fraud and hidden ownership.

**Legal Authority:**

**State:** Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.361, 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

666 Appropriated Receipts

|              |              |              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 4,834,677 | \$ 5,180,274 | \$ 5,544,863 | \$ 5,340,023 | \$ 5,372,106 | \$ 5,328,941 | \$ 5,361,024 |
| \$ 373       | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         |

Subtotal, Regulatory Compliance

|                     |                     |                     |                     |                     |                     |                     |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>\$ 4,835,050</u> | <u>\$ 5,180,274</u> | <u>\$ 5,544,863</u> | <u>\$ 5,340,023</u> | <u>\$ 5,372,106</u> | <u>\$ 5,328,941</u> | <u>\$ 5,361,024</u> |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|--|--------------------------------|---------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
|  |                                |                                 |                                | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE</b>   |                                |                                 |                                |                      |                      |                      |                      |
| <b>Description:</b> Mandated by statute to transfer \$250,000 a year to the Texas Department of Agriculture to administer a Wine Marketing Assistance Program. |                                |                                 |                                |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                      |                      |                      |                      |
| State: Alcoholic Beverage Code, Sec. 5.56 and Ch. 110  |                                |                                 |                                |                      |                      |                      |                      |
| <b>D. Goal:</b> INDIRECT ADMINISTRATION  |                                |                                 |                                |                      |                      |                      |                      |
| <b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION   |                                |                                 |                                |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 250,000                     | \$ 250,000                      | \$ 250,000                     | \$ 250,000           | \$ 250,000           | \$ 250,000           | \$ 250,000           |
| <b>Grand Total, ALCOHOLIC BEVERAGE COMMISSION</b>  | <u>\$ 46,361,635</u>           | <u>\$ 50,108,145</u>            | <u>\$ 51,278,247</u>           | <u>\$ 55,674,697</u> | <u>\$ 53,486,749</u> | <u>\$ 48,662,007</u> | <u>\$ 49,127,975</u> |

**DEPARTMENT OF CRIMINAL JUSTICE**

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>        |                         | <u>Recommended</u>      |                         |
|---|--------------------------------|---------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   |                                |                                 |                                | 2018                    | 2019                    | 2018                    | 2019                    |
| <b>Method of Financing:</b>                               |                                |                                 |                                |                         |                         |                         |                         |
| <u>General Revenue Fund</u>                               |                                |                                 |                                |                         |                         |                         |                         |
| General Revenue Fund                                      | \$ 2,998,061,988               | \$ 3,157,195,700                | \$ 3,200,150,358               | \$ 3,338,492,229        | \$ 3,365,479,771        | \$ 3,157,329,699        | \$ 3,170,292,421        |
| Education and Recreation Program Receipts                 | 116,381,311                    | 115,656,098                     | 119,888,647                    | 117,772,372             | 117,772,373             | 117,772,372             | 117,772,373             |
| Texas Correctional Industries Receipts                    | 6,017,850                      | 5,398,369                       | 5,099,457                      | 5,248,913               | 5,248,913               | 5,248,913               | 5,248,913               |
| Subtotal, General Revenue Fund                            | <u>\$ 3,120,461,149</u>        | <u>\$ 3,278,250,167</u>         | <u>\$ 3,325,138,462</u>        | <u>\$ 3,461,513,514</u> | <u>\$ 3,488,501,057</u> | <u>\$ 3,280,350,984</u> | <u>\$ 3,293,313,707</u> |
| <u>General Revenue Fund - Dedicated</u>                   |                                |                                 |                                |                         |                         |                         |                         |
| Operators and Chauffeurs License Account No. 099          | 140,327                        | 0                               | 0                              | 0                       | 0                       | 0                       | 0                       |
| Private Sector Prison Industry Expansion Account No. 5060 | 84,594                         | 80,714                          | 293,634                        | 187,174                 | 187,174                 | 187,174                 | 187,174                 |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | Expended                | Estimated               | Budgeted                | Requested               |                         | Recommended             |                         |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 2015                    | 2016                    | 2017                    | 2018                    | 2019                    | 2018                    | 2019                    |
| Deferred Maintenance Account No. 5166   | 0                       | 29,228,681              | 30,771,319              | 47,860,000              | 47,860,000              | 40,000,000              | UB                      |
| Subtotal, General Revenue Fund - Dedicated  | <u>\$ 224,921</u>       | <u>\$ 29,309,395</u>    | <u>\$ 31,064,953</u>    | <u>\$ 48,047,174</u>    | <u>\$ 48,047,174</u>    | <u>\$ 40,187,174</u>    | <u>\$ 187,174</u>       |
| <b>Federal Funds</b>  |                         |                         |                         |                         |                         |                         |                         |
| Federal Funds   | 1,098,283               | 746,708                 | 1,907,717               | 120,423                 | 7,461                   | 490,423                 | 377,461                 |
| Federal Funds for Incarcerated Aliens   | 7,949,178               | 8,209,717               | 7,949,178               | 8,079,447               | 8,079,448               | 8,644,147               | 8,644,147               |
| Subtotal, Federal Funds   | <u>\$ 9,047,461</u>     | <u>\$ 8,956,425</u>     | <u>\$ 9,856,895</u>     | <u>\$ 8,199,870</u>     | <u>\$ 8,086,909</u>     | <u>\$ 9,134,570</u>     | <u>\$ 9,021,608</u>     |
| <b>Other Funds</b>  |                         |                         |                         |                         |                         |                         |                         |
| Interagency Contracts - Criminal Justice Grants   | 697,925                 | 1,056,558               | 580,788                 | 73,825                  | 0                       | 73,825                  | 0                       |
| Appropriated Receipts   | 23,260,636              | 27,940,487              | 12,166,989              | 26,080,081              | 14,080,080              | 27,080,081              | 14,080,080              |
| Interagency Contracts   | 956,133                 | 878,299                 | 636,661                 | 636,661                 | 636,661                 | 636,661                 | 636,661                 |
| Bond Proceeds - General Obligation Bonds  | 31,275,266              | 0                       | 0                       | 0                       | 0                       | 0                       | 0                       |
| Interagency Contracts - Texas Correctional Industries   | 50,781,874              | 49,585,326              | 47,087,627              | 48,336,476              | 48,336,477              | 48,336,476              | 48,336,477              |
| Subtotal, Other Funds   | <u>\$ 106,971,834</u>   | <u>\$ 79,460,670</u>    | <u>\$ 60,472,065</u>    | <u>\$ 75,127,043</u>    | <u>\$ 63,053,218</u>    | <u>\$ 76,127,043</u>    | <u>\$ 63,053,218</u>    |
| <b>Total, Method of Financing</b>   | <u>\$ 3,236,705,365</u> | <u>\$ 3,395,976,657</u> | <u>\$ 3,426,532,375</u> | <u>\$ 3,592,887,601</u> | <u>\$ 3,607,688,358</u> | <u>\$ 3,405,799,771</u> | <u>\$ 3,365,575,707</u> |
| <b>Appropriations by Program:</b>   |                         |                         |                         |                         |                         |                         |                         |
| <b>Program: ACADEMIC PROGRAMS</b>   |                         |                         |                         |                         |                         |                         |                         |
| <b>Description:</b> Provide 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. |                         |                         |                         |                         |                         |                         |                         |
| <b>Legal Authority:</b>   |                         |                         |                         |                         |                         |                         |                         |
| State: Education Code, Ch. 19   |                         |                         |                         |                         |                         |                         |                         |
| <b>C. Goal: INCARCERATE FELONS</b>  |                         |                         |                         |                         |                         |                         |                         |
| <b>C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING</b>  |                         |                         |                         |                         |                         |                         |                         |
| Academic and Vocational Training.   |                         |                         |                         |                         |                         |                         |                         |
| 1 General Revenue Fund  | \$ 372,811              | \$ 220,540              | \$ 246,296              | \$ 233,418              | \$ 233,418              | \$ 233,418              | \$ 233,418              |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| 666 Appropriated Receipts  | \$ 576,079       | \$ 555,161        | \$ 555,161       | \$ 555,161    | \$ 555,161    | \$ 555,161    | \$ 555,161    |
| Subtotal, Academic Programs  | \$ 948,890       | \$ 775,701        | \$ 801,457       | \$ 788,579    | \$ 788,579    | \$ 788,579    | \$ 788,579    |
| <b>Program: AGENCY ADMINISTRATION AND SUPPORT</b>  |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Administration, support, management oversight, and internal controls within TDCJ. Functions include: executive and division administration, financial and business operations, payroll, human resources, contracts and purchasing administration, internal audit, and legal services.  |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Government Code, Sec. 493.001, 402, 493.006, 492.013, 493.0052 and Ch. 2102   |                  |                   |                  |               |               |               |               |
| <b>G. Goal: INDIRECT ADMINISTRATION</b>  |                  |                   |                  |               |               |               |               |
| <b>G.1.1. Strategy: CENTRAL ADMINISTRATION</b>   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 23,520,323    | \$ 24,695,055     | \$ 24,234,288    | \$ 24,213,390 | \$ 24,213,388 | \$ 24,213,390 | \$ 24,213,388 |
| 666 Appropriated Receipts  | \$ 34,101        | \$ 37,678         | \$ 22,775        | \$ 30,226     | \$ 30,227     | \$ 30,226     | \$ 30,227     |
| Subtotal, Agency Administration and Support  | \$ 23,554,424    | \$ 24,732,733     | \$ 24,257,063    | \$ 24,243,616 | \$ 24,243,615 | \$ 24,243,616 | \$ 24,243,615 |
| <b>Program: AGRICULTURE OPERATIONS</b>   |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Provides approximately 40 percent of food served to TDCJ incarcerated offenders. Includes costs of raising and processing livestock, chickens (egg production), and crops that are used as food sources. Includes canning plants, egg operations, and beef and pork processing plants. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Government Code, Secs. 493.001, 497.112, and 501.014  |                  |                   |                  |               |               |               |               |
| <b>C. Goal: INCARCERATE FELONS</b>   |                  |                   |                  |               |               |               |               |
| <b>C.1.6. Strategy: INSTITUTIONAL SERVICES</b>   |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 40,455,680    | \$ 40,862,757     | \$ 44,094,052    | \$ 42,478,405 | \$ 42,478,404 | \$ 42,478,405 | \$ 42,478,404 |
| 666 Appropriated Receipts  | \$ 15,180,557    | \$ 8,830,083      | \$ 6,391,832     | \$ 7,610,957  | \$ 7,610,958  | \$ 7,610,957  | \$ 7,610,958  |
| 8011 E & R Program Receipts  | \$ 7,734,518     | \$ 4,305,195      | \$ 0             | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| Subtotal, Agriculture Operations   | \$ 63,370,755    | \$ 53,998,035     | \$ 50,485,884    | \$ 50,089,362 | \$ 50,089,362 | \$ 50,089,362 | \$ 50,089,362 |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Program: BASIC SUPERVISION</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Grants to local community supervision and corrections departments (also known as adult probation departments) based on number of felony and misdemeanor offenders.   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 493.003, and Ch. 509  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal: PROVIDE PRISON DIVERSIONS</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| Provide Prison Diversions through Probation & Community-based Programs.  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.1.1. Strategy: BASIC SUPERVISION</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 73,732,064                  | \$ 70,638,735                   | \$ 75,491,094                  | \$ 69,551,702                   | \$ 72,601,594        | \$ 72,183,055                     | \$ 71,450,478        |
| 666 Appropriated Receipts  | \$ 141,993                     | \$ 3,049,893                    | \$ 0                           | \$ 3,100,000                    | \$ 0                 | \$ 3,700,000                      | \$ 0                 |
| Subtotal, Basic Supervision  | <u>\$ 73,874,057</u>           | <u>\$ 73,688,628</u>            | <u>\$ 75,491,094</u>           | <u>\$ 72,651,702</u>            | <u>\$ 72,601,594</u> | <u>\$ 75,883,055</u>              | <u>\$ 71,450,478</u> |
| <b>Program: BATTERING INTERVENTION AND PREVENTION PROGRAM</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Grants to local non-profit organizations that provide counseling to batterers.   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 493.003, Ch. 509  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal: PROVIDE PRISON DIVERSIONS</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| Provide Prison Diversions through Probation & Community-based Programs.  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.1.2. Strategy: DIVERSION PROGRAMS</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 1,249,999                   | \$ 1,750,000                    | \$ 1,750,000                   | \$ 1,750,000                    | \$ 1,750,000         | \$ 1,750,000                      | \$ 1,750,000         |
| <b>Program: BOARD OF PARDON AND PAROLES-EXECUTIVE CLEMENCY</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Processes clemency requests and is a source of information on clemency. Mails out pardon application packets, analyzes and researches clemency requests, and prepares clemency files for consideration by the board. |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Code of Criminal Procedure, Sec. 48.05  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>E. Goal: BOARD OF PARDONS AND PAROLES</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>E.1.1. Strategy: BOARD OF PARDONS AND PAROLES</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 472,546                     | \$ 520,383                      | \$ 512,312                     | \$ 516,348                      | \$ 516,347           | \$ 516,348                        | \$ 516,347           |



**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested     |               | Recommended   |               |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
|  |                  |                   |                  | 2018          | 2019          | 2018          | 2019          |
| <b>Program: BOARD OF PARDON AND PAROLES-INSTITUTIONAL PAROLE OPERATIONS</b>  |                  |                   |                  |               |               |               |               |
| <b>Description:</b> Gather information about offenders eligible for parole, interview offenders, and prepare detailed case summaries for parole panels to review prior to voting. Cover all TDCJ prison units. |                  |                   |                  |               |               |               |               |
| <b>Legal Authority:</b>  |                  |                   |                  |               |               |               |               |
| State: Government Code, Sec. 508.152   |                  |                   |                  |               |               |               |               |
| <b>E. Goal: BOARD OF PARDONS AND PAROLES</b>   |                  |                   |                  |               |               |               |               |
| <b>E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS</b>  |                  |                   |                  |               |               |               |               |
| 1 General Revenue Fund   | \$ 14,885,719    | \$ 16,452,591     | \$ 17,078,927    | \$ 16,592,018 | \$ 16,596,518 | \$ 16,592,018 | \$ 16,592,018 |
| 666 Appropriated Receipts  | \$ 73            | \$ 60             | \$ 30            | \$ 45         | \$ 45         | \$ 45         | \$ 45         |
| Subtotal, Board of Pardon and Paroles-Institutional Parole Operations  | \$ 14,885,792    | \$ 16,452,651     | \$ 17,078,957    | \$ 16,592,063 | \$ 16,596,563 | \$ 16,592,063 | \$ 16,592,063 |

**Program: BOARD OF PARDON AND PAROLES-OPERATIONS**

**Description:** The Board of Pardons and Paroles 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: Government Code, Sec. 508.0441

**E. Goal: BOARD OF PARDONS AND PAROLES**

**E.1.1. Strategy: BOARD OF PARDONS AND PAROLES**

|  |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund                           | \$ 3,847,871 | \$ 4,411,421 | \$ 4,151,061 | \$ 4,286,072 | \$ 4,314,356 | \$ 4,080,753 | \$ 4,080,754 |
| 555 Federal Funds                                | \$ 216,634   | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| Subtotal, Board of Pardon and Paroles-Operations | \$ 4,064,505 | \$ 4,411,421 | \$ 4,151,061 | \$ 4,286,072 | \$ 4,314,356 | \$ 4,080,753 | \$ 4,080,754 |

**Program: BOARD OF PARDON AND PAROLES-REVOCATION 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: Government Code, Sec. 508.281 and 508.2811; Administrative Code, Title 37, Part 5, Ch. 143

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>      | <u>Recommended</u><br>2018 | <u>2019</u>      |
|--|-------------------------|--------------------------|-------------------------|--------------------------|------------------|----------------------------|------------------|
| <b>E. Goal: BOARD OF PARDONS AND PAROLES</b>   |                         |                          |                         |                          |                  |                            |                  |
| <b>E.1.2. Strategy: REVOCATION PROCESSING</b>  |                         |                          |                         |                          |                  |                            |                  |
| 1 General Revenue Fund   | \$ 7,359,482            | \$ 7,857,766             | \$ 7,915,543            | \$ 8,174,674             | \$ 8,119,604     | \$ 7,807,208               | \$ 7,807,209     |
| 666 Appropriated Receipts  | \$ 292                  | \$ 653                   | \$ 653                  | \$ 653                   | \$ 653           | \$ 653                     | \$ 653           |
| <br>Subtotal, Board of Pardon and Paroles-Revocation<br>Processing   | <br>\$ 7,359,774        | <br>\$ 7,858,419         | <br>\$ 7,916,196        | <br>\$ 8,175,327         | <br>\$ 8,120,257 | <br>\$ 7,807,861           | <br>\$ 7,807,862 |
| <br><b>Program: CHAPLAINCY</b>   |                         |                          |                         |                          |                  |                            |                  |
| <b>Description:</b> Religious and spiritual resources for offenders. Services are typically volunteer-based. Includes paid chaplains assigned to TDCJ incarceration units. Includes spiritual growth programs, family and life-skills, accountability, and mentoring.    |                         |                          |                         |                          |                  |                            |                  |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                  |                            |                  |
| State: Government Code, Sec. 493.001, 493.024, and 501.001; Civil Practice and Remedies Code, Ch. 110  |                         |                          |                         |                          |                  |                            |                  |
| <br><b>C. Goal: INCARCERATE FELONS</b>   |                         |                          |                         |                          |                  |                            |                  |
| <b>C.2.3. Strategy: TREATMENT SERVICES</b>   |                         |                          |                         |                          |                  |                            |                  |
| 1 General Revenue Fund   | \$ 5,776,123            | \$ 5,747,698             | \$ 5,745,021            | \$ 5,746,359             | \$ 5,746,360     | \$ 5,746,359               | \$ 5,746,360     |
| <br><b>Program: CLASSIFICATION AND RECORDS</b>   |                         |                          |                         |                          |                  |                            |                  |
| <b>Description:</b> Schedules, receives, processes, and transports offenders for intakes, releases, and transfers. Creates and maintains records on these offenders and serves as the principal repository for TDCJ's offender records. Includes TDCJ's intake function. |                         |                          |                         |                          |                  |                            |                  |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                  |                            |                  |
| State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011  |                         |                          |                         |                          |                  |                            |                  |
| <br><b>C. Goal: INCARCERATE FELONS</b>   |                         |                          |                         |                          |                  |                            |                  |
| <b>C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS</b>  |                         |                          |                         |                          |                  |                            |                  |
| 1 General Revenue Fund   | \$ 23,415,715           | \$ 23,584,048            | \$ 23,645,526           | \$ 23,614,787            | \$ 23,614,787    | \$ 23,614,787              | \$ 23,614,787    |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |             | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u><br><u>2018</u> |             | <u>2019</u> |    | <u>Recommended</u><br><u>2018</u> |  | <u>2019</u> |             |  |    |             |  |    |             |
|---|--------------------------------|-------------|---------------------------------|----|--------------------------------|--|---------------------------------|-------------|-------------|----|-----------------------------------|--|-------------|-------------|--|----|-------------|--|----|-------------|
| <b>Program: CLASSIFICATION CASE MANAGERS</b>  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>Description:</b> Ensure offenders receive services in accordance with classification, and reclassify offenders when appropriate. Classification addresses medical, social, educational, treatment, and related service needs.  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>Legal Authority:</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| State: Government Code, Sec 498.002 and 501.112; Code of Criminal Procedures, Art. 62.052 and 62.053  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>C. Goal: INCARCERATE FELONS</b>  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>C.2.3. Strategy: TREATMENT SERVICES</b>  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| 1 General Revenue Fund  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
|   | \$                             | 9,549,781   |                                 | \$ | 8,795,274                      |  | \$                              | 8,758,039   |             | \$ | 8,776,656                         |  | \$          | 8,776,657   |  | \$ | 8,776,656   |  | \$ | 8,776,657   |
| <b>Program: COMMISSARY OPERATIONS</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>Description:</b> TDCJ's commissaries and 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.   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>Legal Authority:</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| State: Government Code, Sec. 493.001, 497.112, and 501.014  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>C. Goal: INCARCERATE FELONS</b>  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>C.1.6. Strategy: INSTITUTIONAL SERVICES</b>  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| 8011 E & R Program Receipts   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
|   | \$                             | 100,146,793 |                                 | \$ | 107,850,903                    |  | \$                              | 119,888,647 |             | \$ | 117,772,372                       |  | \$          | 117,772,373 |  | \$ | 117,772,372 |  | \$ | 117,772,373 |
| <b>Program: COMMUNITY CORRECTIONS</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>Description:</b> Grants to local community supervision and corrections departments (also known as adult probation 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. |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>Legal Authority:</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| State: Government Code, Sec. 493.003 and Ch. 509  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>A. Goal: PROVIDE PRISON DIVERSIONS</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| Provide Prison Diversions through Probation & Community-based Programs.   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| <b>A.1.3. Strategy: COMMUNITY CORRECTIONS</b>   |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
| 1 General Revenue Fund  |                                |             |                                 |    |                                |  |                                 |             |             |    |                                   |  |             |             |  |    |             |  |    |             |
|   | \$                             | 42,267,500  |                                 | \$ | 40,290,930                     |  | \$                              | 43,198,224  |             | \$ | 39,818,705                        |  | \$          | 43,670,449  |  | \$ | 39,990,217  |  | \$ | 43,506,231  |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|                                 | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested<br>2018 | 2019          | Recommended<br>2018 | 2019          |
|---------------------------------|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| 666 Appropriated Receipts       | \$ 0             | \$ 3,851,743      | \$ 0             | \$ 3,800,000      | \$ 0          | \$ 2,900,000        | \$ 0          |
| Subtotal, Community Corrections | \$ 42,267,500    | \$ 44,142,673     | \$ 43,198,224    | \$ 43,618,705     | \$ 43,670,449 | \$ 42,890,217       | \$ 43,506,231 |

**Program: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION**

**Description:** Provides oversight and funding to local community supervision and corrections departments (adult probation) statewide.

**Legal Authority:**

**State:** Government Code, Sec. 493.001

**G. Goal:** INDIRECT ADMINISTRATION

**G.1.1. Strategy:** CENTRAL ADMINISTRATION

1 General Revenue Fund

|              |              |              |              |              |              |              |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 3,735,805 | \$ 3,566,520 | \$ 3,599,422 | \$ 3,542,830 | \$ 3,542,831 | \$ 3,542,830 | \$ 3,542,831 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: 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:** PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

**A.1.1. Strategy:** BASIC SUPERVISION

1 General Revenue Fund

|               |               |               |               |               |      |      |
|---------------|---------------|---------------|---------------|---------------|------|------|
| \$ 41,726,903 | \$ 46,270,341 | \$ 48,621,951 | \$ 53,428,877 | \$ 57,854,650 | \$ 0 | \$ 0 |
|---------------|---------------|---------------|---------------|---------------|------|------|

**A.1.2. Strategy:** DIVERSION PROGRAMS

1 General Revenue Fund

|               |               |               |               |               |      |      |
|---------------|---------------|---------------|---------------|---------------|------|------|
| \$ 10,820,052 | \$ 10,656,068 | \$ 12,720,416 | \$ 13,063,248 | \$ 14,080,420 | \$ 0 | \$ 0 |
|---------------|---------------|---------------|---------------|---------------|------|------|

**A.1.3. Strategy:** COMMUNITY CORRECTIONS

1 General Revenue Fund

|              |              |              |              |              |      |      |
|--------------|--------------|--------------|--------------|--------------|------|------|
| \$ 3,921,305 | \$ 4,119,292 | \$ 4,406,828 | \$ 4,794,087 | \$ 5,186,917 | \$ 0 | \$ 0 |
|--------------|--------------|--------------|--------------|--------------|------|------|

**A.1.4. Strategy:** TRMT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration Program.

1 General Revenue Fund

|              |              |              |              |              |      |      |
|--------------|--------------|--------------|--------------|--------------|------|------|
| \$ 1,121,989 | \$ 1,160,767 | \$ 1,073,559 | \$ 1,267,023 | \$ 1,377,885 | \$ 0 | \$ 0 |
|--------------|--------------|--------------|--------------|--------------|------|------|

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested      |                | Recommended    |                |
|---|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
|   |                  |                   |                  | 2018           | 2019           | 2018           | 2019           |
| <b>A.1.5. Strategy: PROBATION HEALTH INSURANCE</b>  |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund  | \$ 0             | \$ 0              | \$ 0             | \$ 0           | \$ 0           | \$ 62,206,468  | \$ 67,288,736  |
| Subtotal, Community Supervision and Corrections<br>Departments Health Insurance   | \$ 57,590,249    | \$ 62,206,468     | \$ 66,822,754    | \$ 72,553,235  | \$ 78,499,872  | \$ 62,206,468  | \$ 67,288,736  |
| <br><b>Program: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS</b>   |                  |                   |                  |                |                |                |                |
| <b>Description:</b> State-owned private prisons and privately operated state jails housing TDCJ offenders. Also includes operating costs for privately owned and operated DWI treatment program. TDCJ's Private Facility Contract Monitoring and Oversight Division monitors these contracts. |                  |                   |                  |                |                |                |                |
| <b>Legal Authority:</b>   |                  |                   |                  |                |                |                |                |
| State: Government Code, Sec. 495.001 and 507.001  |                  |                   |                  |                |                |                |                |
| <br><b>C. Goal: INCARCERATE FELONS</b>  |                  |                   |                  |                |                |                |                |
| <b>C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS</b>  |                  |                   |                  |                |                |                |                |
| Contract Prisons and Privately Operated State Jails.  |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund  | \$ 91,305,362    | \$ 95,189,512     | \$ 97,351,966    | \$ 98,668,413  | \$ 100,185,312 | \$ 96,270,739  | \$ 96,270,739  |
| 666 Appropriated Receipts   | \$ 427,523       | \$ 893,543        | \$ 808,313       | \$ 850,928     | \$ 850,928     | \$ 850,928     | \$ 850,928     |
| 901 For Incarcerated Aliens   | \$ 7,949,178     | \$ 8,209,717      | \$ 7,949,178     | \$ 8,079,447   | \$ 8,079,448   | \$ 8,644,147   | \$ 8,644,147   |
| Subtotal, Contract Prisons and Privately Operated State<br>Jails  | \$ 99,682,063    | \$ 104,292,772    | \$ 106,109,457   | \$ 107,598,788 | \$ 109,115,688 | \$ 105,765,814 | \$ 105,765,814 |
| <br><b>Program: CORRECTIONAL INSTITUTIONS ADMINISTRATION</b>  |                  |                   |                  |                |                |                |                |
| <b>Description:</b> Administration for the TDCJ Correctional Institutions Divisions.  |                  |                   |                  |                |                |                |                |
| <b>Legal Authority:</b>   |                  |                   |                  |                |                |                |                |
| State: Government Code, Sec. 493.001  |                  |                   |                  |                |                |                |                |
| <br><b>G. Goal: INDIRECT ADMINISTRATION</b>   |                  |                   |                  |                |                |                |                |
| <b>G.1.1. Strategy: CENTRAL ADMINISTRATION</b>  |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund  | \$ 280,397       | \$ 297,242        | \$ 291,376       | \$ 290,875     | \$ 290,875     | \$ 290,875     | \$ 290,875     |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>           | <u>Recommended</u><br>2018 | <u>2019</u>           |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| <b><u>Program: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE</u></b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>Description:</b> Hospital Services are provided to TDCJ offenders through contractual agreements with the University of Texas Medical Branch (UTMB) and the Texas Tech University Health Sciences Center (TTUHSC) and their subcontractors.  |                         |                          |                         |                          |                       |                            |                       |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                       |                            |                       |
| State: Government Code, Ch. 501, Subch. B, Subch. E; House Bill 1, 84th Legislature, Regular Session, Article V, Rider 47 Correctional Managed Health Care  |                         |                          |                         |                          |                       |                            |                       |
| <b>C. Goal: INCARCERATE FELONS</b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>C.1.9. Strategy: HOSPITAL AND CLINICAL CARE</b>  |                         |                          |                         |                          |                       |                            |                       |
| Managed Health Care-Hospital and Clinical Care.   |                         |                          |                         |                          |                       |                            |                       |
| 1 General Revenue Fund  | \$ 201,702,039          | \$ 202,174,592           | \$ 211,005,573          | \$ 275,531,156           | \$ 277,214,954        | \$ 206,590,083             | \$ 206,590,082        |
| 8011 E & R Program Receipts   | \$ 5,000,000            | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                  | \$ 0                       | \$ 0                  |
| Subtotal, Correctional Managed Health Care Hospital and Clinical Care   | <u>\$ 206,702,039</u>   | <u>\$ 202,174,592</u>    | <u>\$ 211,005,573</u>   | <u>\$ 275,531,156</u>    | <u>\$ 277,214,954</u> | <u>\$ 206,590,083</u>      | <u>\$ 206,590,082</u> |
| <b><u>Program: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY</u></b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>Description:</b> 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. |                         |                          |                         |                          |                       |                            |                       |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                       |                            |                       |
| State: Government Code, Ch. 501, Subch. B, Subch. E; House Bill 1, 84th Legislature, Regular Session, Article V, Rider 47 Correctional Managed Health Care  |                         |                          |                         |                          |                       |                            |                       |
| <b>C. Goal: INCARCERATE FELONS</b>  |                         |                          |                         |                          |                       |                            |                       |
| <b>C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY</b>   |                         |                          |                         |                          |                       |                            |                       |
| 1 General Revenue Fund  | \$ 58,765,870           | \$ 57,747,578            | \$ 60,926,790           | \$ 79,750,863            | \$ 82,030,455         | \$ 59,337,184              | \$ 59,337,184         |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>             | <u>Recommended</u><br><u>2018</u> | <u>2019</u>             |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|-------------------------|-----------------------------------|-------------------------|
| <b><u>Program: CORRECTIONAL MANAGED HEALTH CARE - UNIT AND PSYCHIATRIC CARE</u></b>   |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>Description:</b> Unit-based mental health and health care services are provided to Texas Department of Criminal Justice (TDCJ) offenders by the University of Texas Medical Branch and Texas Tech University Health Sciences Center under the guidance/direction of the Correctional Managed Health Care (CMHC) Committee. |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                         |                                   |                         |
| State: Government Code, Ch. 501, Subch. B, Subch. E; House Bill 1, 84th Legislature, Regular Session, Article V, Rider 47 Correctional Managed Health Care  |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>C. Goal:</b> INCARCERATE FELONS  |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>C.1.8. Strategy:</b> UNIT AND PSYCHIATRIC CARE   |                                |                                 |                                |                                 |                         |                                   |                         |
| Managed Health Care - Unit and Psychiatric Care.  |                                |                                 |                                |                                 |                         |                                   |                         |
| 1 General Revenue Fund  | \$ 256,226,346                 | \$ 277,402,262                  | \$ 298,206,528                 | \$ 314,712,150                  | \$ 325,547,721          | \$ 287,804,395                    | \$ 287,804,395          |
| <b><u>Program: CORRECTIONAL SECURITY-OPERATIONS</u></b>   |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>Description:</b> Correctional security (primarily salaries for correctional officers). Includes correctional officers, supervisors, and wardens. Includes correctional overtime costs.   |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                         |                                   |                         |
| State: Government Code, Sec. 493.001 and 493.004  |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>C. Goal:</b> INCARCERATE FELONS  |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>C.1.1. Strategy:</b> CORRECTIONAL SECURITY OPERATIONS  |                                |                                 |                                |                                 |                         |                                   |                         |
| 1 General Revenue Fund  | \$ 1,081,044,240               | \$ 1,195,289,676                | \$ 1,192,760,583               | \$ 1,199,563,321                | \$ 1,199,563,322        | \$ 1,194,025,129                  | \$ 1,194,025,130        |
| 666 Appropriated Receipts   | \$ 2,609                       | \$ 3,127                        | \$ 5,265                       | \$ 4,196                        | \$ 4,196                | \$ 4,196                          | \$ 4,196                |
| Subtotal, Correctional Security-Operations  | <u>\$ 1,081,046,849</u>        | <u>\$ 1,195,292,803</u>         | <u>\$ 1,192,765,848</u>        | <u>\$ 1,199,567,517</u>         | <u>\$ 1,199,567,518</u> | <u>\$ 1,194,029,325</u>           | <u>\$ 1,194,029,326</u> |
| <b><u>Program: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT</u></b>  |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>Description:</b> TDCJ employees' or former employees' Worker's Compensation and Unemployment claims. Includes State Office of Risk Management payments.  |                                |                                 |                                |                                 |                         |                                   |                         |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                         |                                   |                         |
| State: Labor Code, Sec. 501.001 and 201.021; Civil Practice and Remedies Code, Sec. 101.107   |                                |                                 |                                |                                 |                         |                                   |                         |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |  | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |               |  | <u>Recommended</u> |               |
|--|--------------------------------|--|---------------------------------|--|--------------------------------|--|------------------|---------------|--|--------------------|---------------|
|  |                                |  |                                 |  |                                |  | 2018             | 2019          |  | 2018               | 2019          |
| <b>C. Goal: INCARCERATE FELONS</b>   |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS</b>   |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 17,036,486                  |  | \$ 16,599,226                   |  | \$ 16,463,457                  |  | \$ 16,531,342    | \$ 16,531,341 |  | \$ 16,531,342      | \$ 16,531,341 |
| <b>Program: CORRECTIONAL SUPPORT OPERATIONS</b>  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>Description:</b> Provides oversight, training, and support for all unit-based non-security personnel, including count rooms, law librarians, offender grievance investigators, human resources and mailrooms.                             |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>C. Goal: INCARCERATE FELONS</b>   |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS</b>  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 70,717,349                  |  | \$ 71,390,173                   |  | \$ 60,153,853                  |  | \$ 66,255,685    | \$ 66,255,685 |  | \$ 60,772,013      | \$ 60,772,013 |
| 444 Interagency Contracts C/JG   | \$ 0                           |  | \$ 275,000                      |  | \$ 0                           |  | \$ 0             | \$ 0          |  | \$ 0               | \$ 0          |
| 555 Federal Funds  | \$ 0                           |  | \$ 0                            |  | \$ 437,663                     |  | \$ 0             | \$ 0          |  | \$ 0               | \$ 0          |
| 666 Appropriated Receipts  | \$ 22,544                      |  | \$ 14,158                       |  | \$ 117,524                     |  | \$ 65,841        | \$ 65,841     |  | \$ 65,841          | \$ 65,841     |
| Subtotal, Correctional Support Operations  | \$ 70,739,893                  |  | \$ 71,679,331                   |  | \$ 60,709,040                  |  | \$ 66,321,526    | \$ 66,321,526 |  | \$ 60,837,854      | \$ 60,837,854 |
| <b>Program: CORRECTIONAL TRAINING</b>  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>Description:</b> Provides both pre-service and in-service training to correctional officers and other TDCJ personnel, and also provides training required for advancement to supervisory positions and a variety of specialized training. |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>Legal Authority:</b>  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| State: Government Code, Sec. 493.001   |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>C. Goal: INCARCERATE FELONS</b>   |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| <b>C.1.3. Strategy: CORRECTIONAL TRAINING</b>  |                                |  |                                 |  |                                |  |                  |               |  |                    |               |
| 1 General Revenue Fund   | \$ 5,305,505                   |  | \$ 5,790,511                    |  | \$ 5,319,410                   |  | \$ 5,554,960     | \$ 5,554,961  |  | \$ 5,554,960       | \$ 5,554,961  |



**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                                |                                 |                                | 2018                | 2019                | 2018                | 2019                |
| <b>Program: COUNSEL SUBSTITUTE/ACCESS TO COURTS</b>   |                                |                                 |                                |                     |                     |                     |                     |
| <b>Description:</b> Ensures due process is provided 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. |                                |                                 |                                |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                                |                                 |                                |                     |                     |                     |                     |
| State: Government Code, Sec. 499.102  |                                |                                 |                                |                     |                     |                     |                     |
| <b>C. Goal: INCARCERATE FELONS</b>  |                                |                                 |                                |                     |                     |                     |                     |
| <b>C.1.4. Strategy: OFFENDER SERVICES</b>   |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 4,934,085                   | \$ 4,997,026                    | \$ 4,835,452                   | \$ 4,916,239        | \$ 4,916,239        | \$ 4,916,239        | \$ 4,916,239        |
| 666 Appropriated Receipts   | \$ 198                         | \$ 47                           | \$ 40                          | \$ 44               | \$ 43               | \$ 44               | \$ 43               |
| Subtotal, Counsel Substitute/Access to Courts   | <u>\$ 4,934,283</u>            | <u>\$ 4,997,073</u>             | <u>\$ 4,835,492</u>            | <u>\$ 4,916,283</u> | <u>\$ 4,916,282</u> | <u>\$ 4,916,283</u> | <u>\$ 4,916,282</u> |

**Program: DISCRETIONARY GRANTS**

**Description:** Grants to local community supervision and corrections departments (also known as adult probation 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         | \$ 45,671,763        | \$ 38,329,608        | \$ 44,223,539        | \$ 39,108,946        | \$ 43,444,201        | \$ 38,936,950        | \$ 42,402,884        |
| 666 Appropriated Receipts      | \$ 1,213,350         | \$ 4,335,255         | \$ 0                 | \$ 4,300,000         | \$ 0                 | \$ 5,600,000         | \$ 0                 |
| Subtotal, Discretionary Grants | <u>\$ 46,885,113</u> | <u>\$ 42,664,863</u> | <u>\$ 44,223,539</u> | <u>\$ 43,408,946</u> | <u>\$ 43,444,201</u> | <u>\$ 44,536,950</u> | <u>\$ 42,402,884</u> |

**Program: DRIVING WHILE INTOXICATED TREATMENT**

**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

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested      |                | Recommended    |                |
|---|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
|   |                  |                   |                  | 2018           | 2019           | 2018           | 2019           |
| <b>C. Goal: INCARCERATE FELONS</b>  |                  |                   |                  |                |                |                |                |
| <b>C.2.5. Strategy: IN-PRISON SA TREATMT &amp; COORDINATION</b>   |                  |                   |                  |                |                |                |                |
| Substance Abuse Treatment In-Prison Treatment and Coordination.   |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund  | \$ 1,665,274     | \$ 3,830,768      | \$ 3,830,769     | \$ 3,830,769   | \$ 3,830,768   | \$ 3,830,769   | \$ 3,830,768   |
| <br><b>Program: FOOD SERVICE FOR OFFENDERS</b>  |                  |                   |                  |                |                |                |                |
| <b>Description:</b> Food and staff necessary to provide meals to TDCJ incarcerated offenders.                                   |                  |                   |                  |                |                |                |                |
| <b>Legal Authority:</b>   |                  |                   |                  |                |                |                |                |
| <b>State:</b> Government Code, Sec. 493.001   |                  |                   |                  |                |                |                |                |
| <br><b>C. Goal: INCARCERATE FELONS</b>  |                  |                   |                  |                |                |                |                |
| <b>C.1.5. Strategy: INSTITUTIONAL GOODS</b>   |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund  | \$ 121,803,051   | \$ 118,066,830    | \$ 117,287,970   | \$ 118,019,861 | \$ 118,019,859 | \$ 117,677,401 | \$ 117,677,399 |
| 666 Appropriated Receipts   | \$ 14,239        | \$ 13,860         | \$ 11,336        | \$ 12,598      | \$ 12,598      | \$ 12,598      | \$ 12,598      |
| Subtotal, Food Service for Offenders  | \$ 121,817,290   | \$ 118,080,690    | \$ 117,299,306   | \$ 118,032,459 | \$ 118,032,457 | \$ 117,689,999 | \$ 117,689,997 |
| <br><b>Program: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS</b>   |                  |                   |                  |                |                |                |                |
| <b>Description:</b> Includes fuel and vehicles for transporting freight between TDCJ units and for TDCJ's warehouse operations. |                  |                   |                  |                |                |                |                |
| <b>Legal Authority:</b>   |                  |                   |                  |                |                |                |                |
| <b>State:</b> Government Code, Sec. 493.001, 497.112, and 501.014   |                  |                   |                  |                |                |                |                |
| <br><b>C. Goal: INCARCERATE FELONS</b>  |                  |                   |                  |                |                |                |                |
| <b>C.1.6. Strategy: INSTITUTIONAL SERVICES</b>  |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund  | \$ 32,211,336    | \$ 36,560,535     | \$ 40,180,664    | \$ 38,370,599  | \$ 38,370,600  | \$ 38,370,599  | \$ 38,370,600  |
| 666 Appropriated Receipts   | \$ 227,976       | \$ 200,000        | \$ 56,670        | \$ 128,335     | \$ 128,335     | \$ 128,335     | \$ 128,335     |
| 8011 E & R Program Receipts   | \$ 3,500,000     | \$ 3,500,000      | \$ 0             | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| Subtotal, Freight Transportation and Warehouse Operations   | \$ 35,939,312    | \$ 40,260,535     | \$ 40,237,334    | \$ 38,498,934  | \$ 38,498,935  | \$ 38,498,934  | \$ 38,498,935  |
| <br><b>Program: HALFWAY HOUSE FACILITIES</b>  |                  |                   |                  |                |                |                |                |
| <b>Description:</b> Transitional services for offenders paroling from TDCJ back to the community.                               |                  |                   |                  |                |                |                |                |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 508.118  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>F. Goal: OPERATE PAROLE SYSTEM</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>F.2.2. Strategy: HALFWAY HOUSE FACILITIES</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund  | \$ 25,823,143                  | \$ 31,168,790                   | \$ 31,046,060                  | \$ 32,298,497                   | \$ 32,898,568        | \$ 31,107,425                     | \$ 31,107,425        |
| 666 Appropriated Receipts   | \$ 36,235                      | \$ 22,977                       | \$ 31,878                      | \$ 27,427                       | \$ 27,428            | \$ 27,427                         | \$ 27,428            |
| Subtotal, Halfway House Facilities  | <u>\$ 25,859,378</u>           | <u>\$ 31,191,767</u>            | <u>\$ 31,077,938</u>           | <u>\$ 32,325,924</u>            | <u>\$ 32,925,996</u> | <u>\$ 31,134,852</u>              | <u>\$ 31,134,853</u> |
| <b>Program: HEALTH SERVICES</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Ensures that quality health care is provided to TDCJ's incarcerated offenders by monitoring health care delivery and performs other health-related duties.  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 499.102 and 501.051  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>C. Goal: INCARCERATE FELONS</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>C.1.11. Strategy: HEALTH SERVICES</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund  | \$ 5,477,835                   | \$ 5,341,008                    | \$ 5,093,652                   | \$ 5,044,876                    | \$ 5,044,876         | \$ 5,044,876                      | \$ 5,044,876         |
| 666 Appropriated Receipts   | \$ 179                         | \$ 99                           | \$ 351                         | \$ 225                          | \$ 225               | \$ 225                            | \$ 225               |
| Subtotal, Health Services   | <u>\$ 5,478,014</u>            | <u>\$ 5,341,107</u>             | <u>\$ 5,094,003</u>            | <u>\$ 5,045,101</u>             | <u>\$ 5,045,101</u>  | <u>\$ 5,045,101</u>               | <u>\$ 5,045,101</u>  |
| <b>Program: IN-PRISON THERAPEUTIC COMMUNITIES</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> 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 (TTC) for 3 months of residential (Res) or intensive outpatient (Op) care followed by 9-12 months of outpatient counseling. |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 501.0931   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>C. Goal: INCARCERATE FELONS</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>C.2.5. Strategy: IN-PRISON SA TREATMT &amp; COORDINATION</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| Substance Abuse Treatment In-Prison Treatment and Coordination.   |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund  | \$ 18,237,886                  | \$ 20,663,077                   | \$ 20,663,076                  | \$ 28,349,065                   | \$ 28,349,064        | \$ 20,663,077                     | \$ 20,663,076        |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

| <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------|------------------|-----------------|------------------|------|--------------------|------|
| 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**Program: INFORMATION RESOURCES**

**Description:** Automated information services and support for all TDCJ 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

**G. Goal: INDIRECT ADMINISTRATION**

**G.1.4. Strategy: INFORMATION RESOURCES**

|                                 |                      |                      |                      |                      |                      |                      |                      |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund          | \$ 33,562,194        | \$ 26,782,473        | \$ 27,466,991        | \$ 38,844,249        | \$ 30,616,268        | \$ 26,978,311        | \$ 28,086,756        |
| 666 Appropriated Receipts       | \$ 991,185           | \$ 1,015,978         | \$ 688,097           | \$ 852,038           | \$ 852,037           | \$ 852,038           | \$ 852,037           |
| Subtotal, Information Resources | <u>\$ 34,553,379</u> | <u>\$ 27,798,451</u> | <u>\$ 28,155,088</u> | <u>\$ 39,696,287</u> | <u>\$ 31,468,305</u> | <u>\$ 27,830,349</u> | <u>\$ 28,938,793</u> |

**Program: 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

**G. Goal: INDIRECT ADMINISTRATION**

**G.1.2. Strategy: INSPECTOR GENERAL**

|                               |                      |                      |                      |                      |                      |                      |                      |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund        | \$ 13,024,534        | \$ 12,577,587        | \$ 12,529,882        | \$ 12,382,521        | \$ 12,382,523        | \$ 12,382,521        | \$ 12,382,523        |
| 99 Oper & Chauffeurs Lic Ac   | \$ 140,327           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 444 Interagency Contracts CJG | \$ 213,649           | \$ 196,870           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 555 Federal Funds             | \$ 149,436           | \$ 306,819           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 150,000           | \$ 150,000           |
| 666 Appropriated Receipts     | \$ 362,783           | \$ 282,849           | \$ 415               | \$ 95,110            | \$ 95,109            | \$ 95,110            | \$ 95,109            |
| 777 Interagency Contracts     | \$ 45,829            | \$ 50,000            | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| Subtotal, Inspector General   | <u>\$ 13,936,558</u> | <u>\$ 13,414,125</u> | <u>\$ 12,530,297</u> | <u>\$ 12,477,631</u> | <u>\$ 12,477,632</u> | <u>\$ 12,627,631</u> | <u>\$ 12,627,632</u> |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>      |                       | <u>Recommended</u>    |                       |
|--|--------------------------------|---------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                |                                 |                                | 2018                  | 2019                  | 2018                  | 2019                  |
| <b><u>Program: INSTITUTIONAL OPERATIONS AND MAINTENANCE</u></b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>Description:</b> Facilities staff, basic maintenance services, and utilities to correctional units statewide (electricity, natural gas, water, waste, communications).  |                                |                                 |                                |                       |                       |                       |                       |
| <b>Legal Authority:</b>  |                                |                                 |                                |                       |                       |                       |                       |
| State: Government Code, Sec. 493.001   |                                |                                 |                                |                       |                       |                       |                       |
| <b>C. Goal: INCARCERATE FELONS</b>   |                                |                                 |                                |                       |                       |                       |                       |
| <b>C.1.7. Strategy: INST'L OPERATIONS &amp; MAINTENANCE</b>  |                                |                                 |                                |                       |                       |                       |                       |
| Institutional Operations and Maintenance.  |                                |                                 |                                |                       |                       |                       |                       |
| 1 General Revenue Fund   | \$ 201,178,229                 | \$ 197,947,810                  | \$ 195,851,316                 | \$ 197,129,930        | \$ 197,129,930        | \$ 196,899,563        | \$ 196,899,563        |
| 555 Federal Funds  | \$ 419,805                     | \$ 5,228                        | \$ 0                           | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  |
| 666 Appropriated Receipts  | \$ 2,194,159                   | \$ 2,192,741                    | \$ 1,756,499                   | \$ 1,974,620          | \$ 1,974,620          | \$ 1,974,620          | \$ 1,974,620          |
| Subtotal, Institutional Operations and Maintenance   | <u>\$ 203,792,193</u>          | <u>\$ 200,145,779</u>           | <u>\$ 197,607,815</u>          | <u>\$ 199,104,550</u> | <u>\$ 199,104,550</u> | <u>\$ 198,874,183</u> | <u>\$ 198,874,183</u> |
| <b><u>Program: INTERMEDIATE SANCTION FACILITIES</u></b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>Description:</b> Utilized to house offenders who have violated the conditions of release. Provide substance abuse treatment or cognitive treatment. Programming is targeted toward medium- and high-risk felons. Provides sanctions for probation and parole violators. |                                |                                 |                                |                       |                       |                       |                       |
| <b>Legal Authority:</b>  |                                |                                 |                                |                       |                       |                       |                       |
| State: Government Code, Sec. 508.119   |                                |                                 |                                |                       |                       |                       |                       |
| <b>F. Goal: OPERATE PAROLE SYSTEM</b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES</b>   |                                |                                 |                                |                       |                       |                       |                       |
| 1 General Revenue Fund   | \$ 31,365,548                  | \$ 33,552,026                   | \$ 34,531,911                  | \$ 29,658,337         | \$ 30,162,574         | \$ 27,496,866         | \$ 27,496,866         |
| 666 Appropriated Receipts  | \$ 467,964                     | \$ 698,493                      | \$ 372,798                     | \$ 535,645            | \$ 535,646            | \$ 535,645            | \$ 535,646            |
| Subtotal, Intermediate Sanction Facilities   | <u>\$ 31,833,512</u>           | <u>\$ 34,250,519</u>            | <u>\$ 34,904,709</u>           | <u>\$ 30,193,982</u>  | <u>\$ 30,698,220</u>  | <u>\$ 28,032,511</u>  | <u>\$ 28,032,512</u>  |
| <b><u>Program: INTERSTATE COMPACT</u></b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>Description:</b> 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.  |                                |                                 |                                |                       |                       |                       |                       |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u> |      |               | <u>Recommended</u> |               |    |            |
|--|-------------------------|----|--------------------------|----|-------------------------|----|------------------|------|---------------|--------------------|---------------|----|------------|
|  |                         |    |                          |    |                         |    | 2018             | 2019 |               | 2018               | 2019          |    |            |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| State: Government Code, Ch. 510; Code of Criminal Procedure, Art. 42.19  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>C. Goal: INCARCERATE FELONS</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>C.1.4. Strategy: OFFENDER SERVICES</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| 1 General Revenue Fund   | \$ 629,138              | \$ | \$ 647,553               | \$ | \$ 682,386              | \$ | \$ 664,970       | \$   | \$ 664,969    | \$                 | \$ 664,970    | \$ | \$ 664,969 |
| <b>Program: LEASE-PURCHASE OF FACILITIES</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>Description:</b> Bi-annual payments to Texas Public Finance Authority in accordance with lease-purchase agreements.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| State: Government Code, Sec. 493.001, 499.109, 499.121, and 1232.116   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>D. Goal: ENSURE ADEQUATE FACILITIES</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| Ensure and Maintain Adequate Facilities.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>D.1.2. Strategy: LEASE-PURCHASE OF FACILITIES</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| Provide for Lease-purchase of Facilities.  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| 1 General Revenue Fund   | \$ 321,300              | \$ | \$ 0                     | \$ | \$ 0                    | \$ | \$ 0             | \$   | \$ 0          | \$                 | \$ 0          | \$ | \$ 0       |
| <b>Program: MAJOR REPAIR OF FACILITIES</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>Description:</b> Repair to maintain the physical plant at 109 correctional facilities. Many facilities are over 75 years old. The size/scope/complexity of facilities requires substantial ongoing preventive repair. |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| State: Government Code, Sec. 493.001, 499.109, and 499.121   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>D. Goal: ENSURE ADEQUATE FACILITIES</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| Ensure and Maintain Adequate Facilities.   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| <b>D.1.1. Strategy: MAJOR REPAIR OF FACILITIES</b>   |                         |    |                          |    |                         |    |                  |      |               |                    |               |    |            |
| 780 Bond Proceed-Gen Obligat   | \$ 31,275,266           | \$ | \$ 0                     | \$ | \$ 0                    | \$ | \$ 0             | \$   | \$ 0          | \$                 | \$ 0          | \$ | \$ 0       |
| 5166 Deferred Maintenance  | \$ 0                    | \$ | \$ 29,228,681            | \$ | \$ 30,771,319           | \$ | \$ 47,860,000    | \$   | \$ 47,860,000 | \$                 | \$ 40,000,000 | \$ | UB         |
| Subtotal, Major Repair of Facilities   | \$ 31,275,266           | \$ | \$ 29,228,681            | \$ | \$ 30,771,319           | \$ | \$ 47,860,000    | \$   | \$ 47,860,000 | \$                 | \$ 40,000,000 | \$ | UB         |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Program: PAROLE ADMINISTRATION</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Administration for the TDCJ Parole Division.   |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Government Code, Sec. 493.001   |                         |                          |                         |                          |                     |                            |                     |
| <b>G. Goal: INDIRECT ADMINISTRATION</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>G.1.1. Strategy: CENTRAL ADMINISTRATION</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 221,395              | \$ 226,454               | \$ 215,012              | \$ 218,085               | \$ 218,085          | \$ 218,085                 | \$ 218,085          |
| 666 Appropriated Receipts  | \$ 106                  | \$ 0                     | \$ 1,447                | \$ 724                   | \$ 723              | \$ 724                     | \$ 723              |
| Subtotal, Parole Administration  | <u>\$ 221,501</u>       | <u>\$ 226,454</u>        | <u>\$ 216,459</u>       | <u>\$ 218,809</u>        | <u>\$ 218,808</u>   | <u>\$ 218,809</u>          | <u>\$ 218,808</u>   |
| <b>Program: PAROLE RELEASE PROCESSING</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Prepares case summary reports for submission to the Board of Pardons and Paroles (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. |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Government Code, Sec. 493.005 and Ch. 508   |                         |                          |                         |                          |                     |                            |                     |
| <b>F. Goal: OPERATE PAROLE SYSTEM</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>F.1.1. Strategy: PAROLE RELEASE PROCESSING</b>  |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 6,703,382            | \$ 6,480,500             | \$ 6,462,658            | \$ 6,471,579             | \$ 6,471,579        | \$ 6,471,579               | \$ 6,471,579        |
| 666 Appropriated Receipts  | \$ 336                  | \$ 665                   | \$ 0                    | \$ 332                   | \$ 333              | \$ 332                     | \$ 333              |
| Subtotal, Parole Release Processing  | <u>\$ 6,703,718</u>     | <u>\$ 6,481,165</u>      | <u>\$ 6,462,658</u>     | <u>\$ 6,471,911</u>      | <u>\$ 6,471,912</u> | <u>\$ 6,471,911</u>        | <u>\$ 6,471,912</u> |
| <b>Program: PAROLE SPECIAL NEEDS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities.   |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                     |                            |                     |
| State: Government Code, Sec. 493.001, 508.187, 508.221, and 508.316  |                         |                          |                         |                          |                     |                            |                     |
| <b>C. Goal: INCARCERATE FELONS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>C.2.3. Strategy: TREATMENT SERVICES</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund   | \$ 2,550,477            | \$ 1,718,085             | \$ 1,631,910            | \$ 1,674,997             | \$ 1,674,998        | \$ 1,674,997               | \$ 1,674,998        |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

| <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------|------------------|-----------------|------------------|------|--------------------|------|
| 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**Program: PAROLE SUPERVISION**

**Description:** Supervision of all 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

**F. Goal: OPERATE PAROLE SYSTEM**

**F.2.1. Strategy: PAROLE SUPERVISION**

|                                  |                    |                    |                    |                    |                    |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 General Revenue Fund           | \$ 115,637,344     | \$ 119,721,425     | \$ 118,527,759     | \$ 119,570,168     | \$ 119,570,168     | \$ 119,124,592     | \$ 119,124,592     |
| 444 Interagency Contracts C/JG   | \$ 91,630          | \$ 116,130         | \$ 13,886          | \$ 0               | \$ 0               | \$ 0               | \$ 0               |
| 555 Federal Funds                | \$ 88,186          | \$ 112,312         | \$ 979,602         | \$ 3,975           | \$ 0               | \$ 3,975           | \$ 0               |
| 666 Appropriated Receipts        | \$ 334             | \$ 120             | \$ 1,147           | \$ 633             | \$ 634             | \$ 633             | \$ 634             |
| <br>Subtotal, Parole Supervision | <br>\$ 115,817,494 | <br>\$ 119,949,987 | <br>\$ 119,522,394 | <br>\$ 119,574,776 | <br>\$ 119,570,802 | <br>\$ 119,129,200 | <br>\$ 119,125,226 |

**Program: 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.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES**

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,301,236 | \$ 5,111,190 | \$ 5,201,250 | \$ 5,299,800 | \$ 5,496,900 | \$ 5,156,220 | \$ 5,156,220 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: PRE-PAROLE TRANSFER FACILITIES**

**Description:** Privately owned, privately operated facility housing 200 TDCJ offenders nearing release on parole. This facility provides secure housing and programming such as life skills training, substance abuse education and vocational training.

**Legal Authority:**

**State:** Government Code, Sec. 499, Subch. A



**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                                |                                 |                                | <u>2018</u>         | <u>2019</u>         | <u>2018</u>         | <u>2019</u>         |
| <b>C. Goal: INCARCERATE FELONS</b>                         |                                |                                 |                                |                     |                     |                     |                     |
| <b>C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES</b> |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund                                     | \$ 3,047,684                   | \$ 3,290,733                    | \$ 3,337,082                   | \$ 3,384,629        | \$ 3,421,130        | \$ 3,313,907        | \$ 3,313,908        |
| 666 Appropriated Receipts                                  | \$ 334,038                     | \$ 247,023                      | \$ 270,578                     | \$ 258,801          | \$ 258,800          | \$ 258,801          | \$ 258,800          |
| Subtotal, Pre-Parole Transfer Facilities                   | <u>\$ 3,381,722</u>            | <u>\$ 3,537,756</u>             | <u>\$ 3,607,660</u>            | <u>\$ 3,643,430</u> | <u>\$ 3,679,930</u> | <u>\$ 3,572,708</u> | <u>\$ 3,572,708</u> |

**Program: REENTRY AND INTEGRATION ADMINISTRATION**

**Description:** Administration for the TDCJ Reentry and Integration Division.

**Legal Authority:**

**State:** Government Code, Sec. 493.001

**G. Goal: INDIRECT ADMINISTRATION**

**G.1.1. Strategy: CENTRAL ADMINISTRATION**

|                        |            |            |            |            |            |            |            |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 207,143 | \$ 219,232 | \$ 225,546 | \$ 219,626 | \$ 219,626 | \$ 219,626 | \$ 219,626 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

**Program: REENTRY TRANSITIONAL COORDINATORS**

**Description:** Provide 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        | \$ 6,988,219 | \$ 9,022,852 | \$ 8,853,130 | \$ 10,421,393 | \$ 10,310,693 | \$ 7,937,991 | \$ 7,937,991 |
| 444 Interagency Contracts CJG | \$ 306,821   | \$ 0         | \$ 0         | \$ 0          | \$ 0          | \$ 0         | \$ 0         |

|   |                     |                     |                     |                      |                      |                     |                     |
|---|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|
| Subtotal, Reentry Transitional Coordinators | <u>\$ 7,295,040</u> | <u>\$ 9,022,852</u> | <u>\$ 8,853,130</u> | <u>\$ 10,421,393</u> | <u>\$ 10,310,693</u> | <u>\$ 7,937,991</u> | <u>\$ 7,937,991</u> |
|---|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|

**Program: REHABILITATION PROGRAMS ADMINISTRATION**

**Description:** Administration for the TDCJ Rehabilitation Programs Division.

**Legal Authority:**

**State:** Government Code, Sec. 493.001

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>  |                   | <u>Recommended</u> |                   |
|--|--------------------------------|---------------------------------|--------------------------------|-------------------|-------------------|--------------------|-------------------|
|  |                                |                                 |                                | <u>2018</u>       | <u>2019</u>       | <u>2018</u>        | <u>2019</u>       |
| <b>G. Goal: INDIRECT ADMINISTRATION</b>          |                                |                                 |                                |                   |                   |                    |                   |
| <b>G.1.1. Strategy: CENTRAL ADMINISTRATION</b>   |                                |                                 |                                |                   |                   |                    |                   |
| 1 General Revenue Fund                           | \$ 304,517                     | \$ 283,394                      | \$ 287,795                     | \$ 282,149        | \$ 282,150        | \$ 282,149         | \$ 282,150        |
| 666 Appropriated Receipts                        | \$ 87                          | \$ 30                           | \$ 88                          | \$ 59             | \$ 59             | \$ 59              | \$ 59             |
| Subtotal, Rehabilitation Programs Administration | <u>\$ 304,604</u>              | <u>\$ 283,424</u>               | <u>\$ 287,883</u>              | <u>\$ 282,208</u> | <u>\$ 282,209</u> | <u>\$ 282,208</u>  | <u>\$ 282,209</u> |

**Program: 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 | \$ 5,084,278 | \$ 5,334,275 | \$ 5,115,256 | \$ 5,224,765 | \$ 5,224,766 | \$ 5,224,765 | \$ 5,224,766 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: RESIDENTIAL SERVICES GRANTS**

**Description:** Grants to local community supervision and corrections departments (also known as adult probation departments) to divert offenders from prison through residential treatment beds.

**Legal Authority:**

**State:** Government Code, Secs. 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 | \$ 63,481,049 | \$ 68,332,686 | \$ 66,984,473 | \$ 67,658,579 | \$ 67,658,580 | \$ 67,658,579 | \$ 67,658,580 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u>  |    | <u>Requested</u>  |    | <u>Recommended</u> |    | <u>Recommended</u> |    |                   |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|-------------------|----|-------------------|----|--------------------|----|--------------------|----|-------------------|
|  |                                |    |                                 |    |                                |    | 2018              |    | 2019              |    | 2018               |    | 2019               |    |                   |
| <b><u>Program: SEX OFFENDER TREATMENT PROGRAM</u></b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>Description:</b> Sex offender education (SOEP) for lower risk offenders and sex offender treatment (SOTP) for higher risk offenders. SOEP is a 4-month program addressing healthy sexuality, anger management, and other areas. SOTP is a 9-month or 18-month intensive treatment program using a cognitive-behavioral model. |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| State: Government Code, Sec. 493.001, 411.148, 493.0151, and 501.061   |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>C. Goal: INCARCERATE FELONS</b>   |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>C.2.3. Strategy: TREATMENT SERVICES</b>   |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| 1  | General Revenue Fund           | \$ | 4,580,489                       | \$ | 3,566,977                      | \$ | 3,323,842         | \$ | 3,445,411         | \$ | 3,445,408          | \$ | 3,445,411          | \$ | 3,445,408         |
| <b><u>Program: SPECIAL NEEDS PROGRAMS AND SERVICES-ADULT</u></b>   |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>Description:</b> Grants for community-based treatment programs for adult offenders with special needs (serious 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.    |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>B. Goal: SPECIAL NEEDS OFFENDERS</b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES</b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| 1  | General Revenue Fund           | \$ | 18,596,585                      | \$ | 21,111,916                     | \$ | 21,700,052        | \$ | 27,392,085        | \$ | 27,292,085         | \$ | 21,342,085         | \$ | 21,342,085        |
| 555  | Federal Funds                  | \$ | 224,222                         | \$ | 322,349                        | \$ | 490,452           | \$ | 116,448           | \$ | 7,461              | \$ | 336,448            | \$ | 227,461           |
| Subtotal, Special Needs Programs and Services-Adult  |                                | \$ | <u>18,820,807</u>               | \$ | <u>21,434,265</u>              | \$ | <u>22,190,504</u> | \$ | <u>27,508,533</u> | \$ | <u>27,299,546</u>  | \$ | <u>21,678,533</u>  | \$ | <u>21,569,546</u> |
| <b><u>Program: SPECIAL NEEDS PROGRAMS AND SERVICES-JUVENILE</u></b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>Description:</b> 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.     |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |
| State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614  |                                |    |                                 |    |                                |    |                   |    |                   |    |                    |    |                    |    |                   |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|--|-------------------------|--|--------------------------|--|-------------------------|--|------------------|--------------|--|--------------------|--------------|
|  |                         |  |                          |  |                         |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>B. Goal: SPECIAL NEEDS OFFENDERS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 3,463,029            |  | \$ 3,492,838             |  | \$ 3,750,116            |  | \$ 3,621,477     | \$ 3,621,477 |  | \$ 3,621,477       | \$ 3,621,477 |
| <b>Program: SPECIALIZED MENTAL HEALTH CASELOADS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Specialized community supervision caseloads for offenders with special mental health needs.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>State:</b> Government Code, Sec. 493.003, Ch. 509   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>A. Goal: PROVIDE PRISON DIVERSIONS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| Provide Prison Diversions through Probation & Community-based Programs.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>A.1.2. Strategy: DIVERSION PROGRAMS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 4,122,895            |  | \$ 3,715,531             |  | \$ 3,715,531            |  | \$ 8,738,117     | \$ 8,699,187 |  | \$ 3,715,531       | \$ 3,715,531 |
| <b>Program: STATE COUNSEL FOR OFFENDERS</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> 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; and immigration services and certain appellate services. |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>State:</b> Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>C. Goal: INCARCERATE FELONS</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>C.1.4. Strategy: OFFENDER SERVICES</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund   | \$ 3,311,660            |  | \$ 3,495,558             |  | \$ 3,498,300            |  | \$ 3,496,929     | \$ 3,496,929 |  | \$ 3,496,929       | \$ 3,496,929 |
| <b>Program: STATE JAILS SUBSTANCE ABUSE TREATMENT</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> 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.                   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>State:</b> Government Code, Sec. 507.033  |                         |  |                          |  |                         |  |                  |              |  |                    |              |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                                |                                 |                                | 2018                | 2019                | 2018                | 2019                |
| <b>C. Goal: INCARCERATE FELONS</b>                                |                                |                                 |                                |                     |                     |                     |                     |
| <b>C.2.5. Strategy: IN-PRISON SA TREATMT &amp; COORDINATION</b>   |                                |                                 |                                |                     |                     |                     |                     |
| Substance Abuse Treatment - In-Prison Treatment and Coordination. |                                |                                 |                                |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 2,354,669                   | \$ 2,731,250                    | \$ 2,731,251                   | \$ 2,731,250        | \$ 2,731,251        | \$ 2,731,250        | \$ 2,731,251        |
| 666 Appropriated Receipts   | \$ 3,262                       | \$ 3,544                        | \$ 1,667                       | \$ 2,606            | \$ 2,605            | \$ 2,606            | \$ 2,605            |
| Subtotal, State Jails Substance Abuse Treatment                   | <u>\$ 2,357,931</u>            | <u>\$ 2,734,794</u>             | <u>\$ 2,732,918</u>            | <u>\$ 2,733,856</u> | <u>\$ 2,733,856</u> | <u>\$ 2,733,856</u> | <u>\$ 2,733,856</u> |

**Program: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES**

**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

**C. Goal: INCARCERATE FELONS**

**C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT**

Substance Abuse Treatmt Substance Abuse Felony Punishment Facilities.

|  |                      |                      |                      |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund                                 | \$ 41,225,434        | \$ 49,704,508        | \$ 49,704,508        | \$ 49,704,508        | \$ 49,704,508        | \$ 49,704,508        | \$ 49,704,508        |
| 666 Appropriated Receipts                              | \$ 16,378            | \$ 18,253            | \$ 13,802            | \$ 16,028            | \$ 16,027            | \$ 16,028            | \$ 16,027            |
| Subtotal, Substance Abuse Felony Punishment Facilities | <u>\$ 41,241,812</u> | <u>\$ 49,722,761</u> | <u>\$ 49,718,310</u> | <u>\$ 49,720,536</u> | <u>\$ 49,720,535</u> | <u>\$ 49,720,536</u> | <u>\$ 49,720,535</u> |

**Program: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE**

**Description:** Grants to local community supervision and corrections departments (also known as adult probation departments) for aftercare of felony substance abuse probationers after their release from a TDCJ SAFPF. TDCJ uses this funding differently than SAFPF funding referenced elsewhere in the TDCJ budget.

**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.1.2. Strategy: DIVERSION PROGRAMS**

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,109,933 | \$ 2,300,000 | \$ 2,300,000 | \$ 7,925,529 | \$ 7,958,289 | \$ 2,300,000 | \$ 2,300,000 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b>Program: SUBSTANCE ABUSE TREATMENT AND COORDINATION</b>   |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Alcoholism and drug counseling programs for offenders, provides support services for treatment programs, and continuity of care services, medical and psychiatric, for diagnosed clients released from substance abuse facilities. |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| State: Government Code, Sec. 493.001, 501.093, 501.056   |                         |                          |                         |                          |               |                            |               |
| <b>C. Goal: INCARCERATE FELONS</b>   |                         |                          |                         |                          |               |                            |               |
| <b>C.2.5. Strategy: IN-PRISON SA TREATMT &amp; COORDINATION</b>  |                         |                          |                         |                          |               |                            |               |
| Substance Abuse Treatment In-Prison Treatment and Coordination.  |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund   | \$ 5,505,009            | \$ 5,481,843             | \$ 5,481,842            | \$ 5,481,842             | \$ 5,481,843  | \$ 5,481,842               | \$ 5,481,843  |
| <b>Program: TEXAS CORRECTIONAL INDUSTRIES</b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Manufactures goods and provides services to city, county, state and federal agencies, public schools, public and private institutions of higher education, public hospitals, and political subdivisions.                           |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |               |                            |               |
| State: Government Code, Sec. 497.002, 497.051, and 497.056   |                         |                          |                         |                          |               |                            |               |
| <b>C. Goal: INCARCERATE FELONS</b>   |                         |                          |                         |                          |               |                            |               |
| <b>C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES</b>  |                         |                          |                         |                          |               |                            |               |
| 1 General Revenue Fund   | \$ 15,988,507           | \$ 15,775,835            | \$ 16,531,984           | \$ 16,153,910            | \$ 16,153,909 | \$ 16,153,910              | \$ 16,153,909 |
| 5060 Private Sector Prison Industry Exp  | \$ 84,594               | \$ 80,714                | \$ 293,634              | \$ 187,174               | \$ 187,174    | \$ 187,174                 | \$ 187,174    |
| 8030 TCI Receipts  | \$ 6,017,850            | \$ 5,398,369             | \$ 5,099,457            | \$ 5,248,913             | \$ 5,248,913  | \$ 5,248,913               | \$ 5,248,913  |
| 8041 Interagency Contracts: TCI  | \$ 50,781,874           | \$ 49,585,326            | \$ 47,087,627           | \$ 48,336,476            | \$ 48,336,477 | \$ 48,336,476              | \$ 48,336,477 |
| Subtotal, Texas Correctional Industries  | \$ 72,872,825           | \$ 70,840,244            | \$ 69,012,702           | \$ 69,926,473            | \$ 69,926,473 | \$ 69,926,473              | \$ 69,926,473 |

**Program: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM**

**Description:** Grants to local community supervision and corrections departments (also known as adult probation departments) for treatment to divert offenders from incarceration. Programs must include screening and evaluation and referrals to appropriate services based on the screening and evaluation.

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|--|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|  |                         |                          |                         | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                      |                      |
| State: Government Code, Sec. 493.003, Ch. 509  |                         |                          |                         |                      |                      |                      |                      |
| <b>A. Goal: PROVIDE PRISON DIVERSIONS</b>  |                         |                          |                         |                      |                      |                      |                      |
| Provide Prison Diversions through Probation & Community-based Programs.  |                         |                          |                         |                      |                      |                      |                      |
| <b>A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION</b>   |                         |                          |                         |                      |                      |                      |                      |
| Treatment Alternatives to Incarceration Program.   |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 10,138,662           | \$ 9,588,310             | \$ 10,388,310           | \$ 9,679,620         | \$ 10,297,000        | \$ 9,806,509         | \$ 10,329,143        |
| 666 Appropriated Receipts  | \$ 141,000              | \$ 617,379               | \$ 0                    | \$ 800,000           | \$ 0                 | \$ 800,000           | \$ 0                 |
| 777 Interagency Contracts  | \$ 475,565              | \$ 475,565               | \$ 475,565              | \$ 475,565           | \$ 475,565           | \$ 475,565           | \$ 475,565           |
| Subtotal, Treatment Alternatives to Incarceration Program  | <u>\$ 10,755,227</u>    | <u>\$ 10,681,254</u>     | <u>\$ 10,863,875</u>    | <u>\$ 10,955,185</u> | <u>\$ 10,772,565</u> | <u>\$ 11,082,074</u> | <u>\$ 10,804,708</u> |
| <b>Program: UNIT NECESSITIES AND LAUNDRY</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>Description:</b> Laundry managers, property, and supplies related to laundry services. Correctional Unit Supply Officers and all unit and offender necessity items.   |                         |                          |                         |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                      |                      |
| State: Government Code, Sec. 493.001   |                         |                          |                         |                      |                      |                      |                      |
| <b>C. Goal: INCARCERATE FELONS</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>C.1.5. Strategy: INSTITUTIONAL GOODS</b>  |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 48,159,431           | \$ 49,884,086            | \$ 49,602,571           | \$ 49,743,328        | \$ 49,743,329        | \$ 49,743,328        | \$ 49,743,329        |
| 666 Appropriated Receipts  | \$ 871,056              | \$ 1,055,075             | \$ 1,058,623            | \$ 1,056,849         | \$ 1,056,849         | \$ 1,056,849         | \$ 1,056,849         |
| Subtotal, Unit Necessities and Laundry   | <u>\$ 49,030,487</u>    | <u>\$ 50,939,161</u>     | <u>\$ 50,661,194</u>    | <u>\$ 50,800,177</u> | <u>\$ 50,800,178</u> | <u>\$ 50,800,177</u> | <u>\$ 50,800,178</u> |
| <b>Program: VICTIM SERVICES</b>  |                         |                          |                         |                      |                      |                      |                      |
| <b>Description:</b> Focuses on the needs of crime victims and their families. Also assists victims in determining their rights during the parole review process and acts as liaison between victims and voting parole board members. |                         |                          |                         |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                      |                      |
| State: Code of Criminal Procedure, Ch. 56; Government Code, Sec. 508.117, 508.153, and 552.1325  |                         |                          |                         |                      |                      |                      |                      |

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|---|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|   |                         |                          |                         | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>G. Goal: INDIRECT ADMINISTRATION</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>G.1.3. Strategy: VICTIM SERVICES</b>   |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 1,497,096            | \$ 1,516,830             | \$ 1,516,830            | \$ 1,495,765         | \$ 1,495,766         | \$ 1,495,765         | \$ 1,495,766         |
| 444 Interagency Contracts - CJG   | \$ 85,825               | \$ 468,558               | \$ 566,902              | \$ 73,825            | \$ 0                 | \$ 73,825            | \$ 0                 |
| 777 Interagency Contracts   | \$ 434,739              | \$ 352,734               | \$ 161,096              | \$ 161,096           | \$ 161,096           | \$ 161,096           | \$ 161,096           |
| <br>Subtotal, Victim Services   | <br>\$ 2,017,660        | <br>\$ 2,338,122         | <br>\$ 2,244,828        | <br>\$ 1,730,686     | <br>\$ 1,656,862     | <br>\$ 1,730,686     | <br>\$ 1,656,862     |
| <br><b>Program: VOCATIONAL PROGRAMS</b>   |                         |                          |                         |                      |                      |                      |                      |
| <b>Description:</b> Provide job skills & 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. |                         |                          |                         |                      |                      |                      |                      |
| <b>Legal Authority:</b><br>State: Education Code, Ch. 19  |                         |                          |                         |                      |                      |                      |                      |
| <br><b>C. Goal: INCARCERATE FELONS</b>  |                         |                          |                         |                      |                      |                      |                      |
| <b>C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING</b>  |                         |                          |                         |                      |                      |                      |                      |
| Academic and Vocational Training.   |                         |                          |                         |                      |                      |                      |                      |
| 1 General Revenue Fund  | \$ 961,287              | \$ 1,143,343             | \$ 1,117,587            | \$ 1,130,465         | \$ 1,130,465         | \$ 1,130,465         | \$ 1,130,465         |
| <br><b>Grand Total, DEPARTMENT OF CRIMINAL JUSTICE</b>  | <br>\$ 3,236,705,365    | <br>\$ 3,395,976,657     | <br>\$ 3,426,532,375    | <br>\$ 3,592,887,601 | <br>\$ 3,607,688,358 | <br>\$ 3,405,799,771 | <br>\$ 3,365,575,707 |

**COMMISSION ON FIRE PROTECTION**

|                             | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |              | <u>Recommended</u> |              |
|-----------------------------|-------------------------|--------------------------|-------------------------|------------------|--------------|--------------------|--------------|
|                             |                         |                          |                         | 2018             | 2019         | 2018               | 2019         |
| <b>Method of Financing:</b> |                         |                          |                         |                  |              |                    |              |
| General Revenue Fund        | \$ 1,930,192            | \$ 1,966,826             | \$ 1,966,826            | \$ 1,888,152     | \$ 1,888,152 | \$ 1,888,152       | \$ 1,888,152 |



**COMMISSION ON FIRE PROTECTION**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |              | <u>Recommended</u> |              |
|--|-------------------------|--------------------------|-------------------------|------------------|--------------|--------------------|--------------|
|  |                         |                          |                         | 2018             | 2019         | 2018               | 2019         |
| GR Dedicated - Specialty License Plates General      | 31,687                  | 0                        | 0                       | 0                | 0            | 0                  | 0            |
| <u>Other Funds</u>                                   |                         |                          |                         |                  |              |                    |              |
| Appropriated Receipts                                | 72,570                  | 70,000                   | 55,000                  | 55,000           | 55,000       | 55,000             | 55,000       |
| License Plate Trust Fund Account No. 0802, estimated | 0                       | 29,357                   | 17,500                  | 17,500           | 17,500       | 17,500             | 17,500       |
| Subtotal, Other Funds                                | \$ 72,570               | \$ 99,357                | \$ 72,500               | \$ 72,500        | \$ 72,500    | \$ 72,500          | \$ 72,500    |
| <b>Total, Method of Financing</b>                    | \$ 2,034,449            | \$ 2,066,183             | \$ 2,039,326            | \$ 1,960,652     | \$ 1,960,652 | \$ 1,960,652       | \$ 1,960,652 |

**Appropriations by Program:**

**Program: CERTIFICATION**

**Description:** Issues and renews license/certifications to individuals and entities based on statutory authority, national standards and industry best practices. Validate State of Texas credentials for compensated firefighters. Certify 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

666 Appropriated Receipts

|            |            |            |            |            |            |            |
|------------|------------|------------|------------|------------|------------|------------|
| \$ 238,734 | \$ 230,823 | \$ 230,823 | \$ 218,958 | \$ 218,958 | \$ 218,958 | \$ 218,958 |
| \$ 72,570  | \$ 70,000  | \$ 55,000  | \$ 55,000  | \$ 55,000  | \$ 55,000  | \$ 55,000  |
| \$ 311,304 | \$ 300,823 | \$ 285,823 | \$ 273,958 | \$ 273,958 | \$ 273,958 | \$ 273,958 |

**Program: 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. Standards for protective clothing and self-contained breathing apparatus.

**Legal Authority:**

State: Government Code, Sec. 419.027

**COMMISSION ON FIRE PROTECTION**  
(Continued)

|   | <u>Expended</u><br>2015 |         | <u>Estimated</u><br>2016 |         | <u>Budgeted</u><br>2017 |         | <u>Requested</u> |         |  | <u>Recommended</u> |      |
|---|-------------------------|---------|--------------------------|---------|-------------------------|---------|------------------|---------|--|--------------------|------|
|   |                         |         |                          |         |                         |         | 2018             | 2019    |  | 2018               | 2019 |
| <b>B. Goal: FIRE DEPARTMENT STANDARDS</b>   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| Enforce Fire Department Standards.  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>B.1.1. Strategy: CERTIFY &amp; REGULATE FIRE SERVICE</b>   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| Certify and Regulate Fire Departments and Personnel.  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| 1 General Revenue Fund  | \$                      |         | \$                       |         | \$                      |         | \$               | \$      |  | \$                 | \$   |
|   |                         | 464,227 |                          | 462,502 |                         | 462,502 |                  | 530,569 |  | 530,569            |      |
| <b>Program: CURRICULUM DEVELOPMENT</b>  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>Description:</b> 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.  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>Legal Authority:</b>   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| State: Government Code, Sec. 419.029  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>B. Goal: FIRE DEPARTMENT STANDARDS</b>   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| Enforce Fire Department Standards.  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>B.1.1. Strategy: CERTIFY &amp; REGULATE FIRE SERVICE</b>   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| Certify and Regulate Fire Departments and Personnel.  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| 1 General Revenue Fund  | \$                      |         | \$                       |         | \$                      |         | \$               | \$      |  | \$                 | \$   |
|   |                         | 54,677  |                          | 50,789  |                         | 50,789  |                  | 95,357  |  | 95,357             |      |
| <b>Program: FIRE SAFETY INFORMATION &amp; OUTREACH</b>  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>Description:</b> 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. |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>Legal Authority:</b>   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| State: Government Code, Secs. 419.022, 419.048  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>A. Goal: EDUCATION &amp; ASSISTANCE</b>  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| Provide Fire-related Information and Resources.   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| <b>A.1.1. Strategy: FIRE SAFETY INFO &amp; EDUC PROGRAMS</b>  |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| Fire Safety Information & Educational Programs.   |                         |         |                          |         |                         |         |                  |         |  |                    |      |
| 1 General Revenue Fund  | \$                      |         | \$                       |         | \$                      |         | \$               | \$      |  | \$                 | \$   |
|   |                         | 108,760 |                          | 119,147 |                         | 119,147 |                  | 140,463 |  | 140,463            |      |

**COMMISSION ON FIRE PROTECTION**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |         | <u>Estimated</u><br><u>2016</u> |         | <u>Budgeted</u><br><u>2017</u> |         | <u>Requested</u> |         |    | <u>Recommended</u> |      |         |    |         |
|--|--------------------------------|---------|---------------------------------|---------|--------------------------------|---------|------------------|---------|----|--------------------|------|---------|----|---------|
|  |                                |         |                                 |         |                                |         | 2018             | 2019    |    | 2018               | 2019 |         |    |         |
| <b><u>Program: INDIRECT ADMINISTRATION</u></b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| <b>Description:</b> Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits and information technology services.  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| State: Government Code, Sec. 419.009   |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
|  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| C. Goal: INDIRECT ADMINISTRATION   |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| C.1.1. Strategy: INDIRECT ADMINISTRATION   |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| 1  | \$                             | 829,614 | \$                              | 866,224 | \$                             | 866,224 | \$               | 657,487 | \$ | 657,487            | \$   | 657,487 | \$ | 657,487 |
| <b><u>Program: TESTING</u></b>   |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| <b>Description:</b> 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.  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| 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  | \$                             | 234,180 | \$                              | 237,341 | \$                             | 237,341 | \$               | 245,318 | \$ | 245,318            | \$   | 245,318 | \$ | 245,318 |
| <b><u>Program: TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND</u></b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| <b>Description:</b> 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 & their dependents. |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| <b>Legal Authority:</b>  |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |
| State: Transportation Code, Sec. 504.414   |                                |         |                                 |         |                                |         |                  |         |    |                    |      |         |    |         |

**COMMISSION ON FIRE PROTECTION**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>B. Goal: FIRE DEPARTMENT STANDARDS</b>                   |                         |                          |                         |                     |                     |                     |                     |
| Enforce Fire Department Standards.                          |                         |                          |                         |                     |                     |                     |                     |
| <b>B.1.1. Strategy: CERTIFY &amp; REGULATE FIRE SERVICE</b> |                         |                          |                         |                     |                     |                     |                     |
| Certify and Regulate Fire Departments and Personnel.        |                         |                          |                         |                     |                     |                     |                     |
| 802 Lic. Plate Trust Fund No. 0802, est.                    | \$ 0                    | \$ 29,357                | \$ 17,500               | \$ 17,500           | \$ 17,500           | \$ 17,500           | \$ 17,500           |
| 5140 Specialty License Plates General                       | \$ 31,687               | \$ 0                     | \$ 0                    | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Texas State Fire Fighters Scholarship Fund        | <u>\$ 31,687</u>        | <u>\$ 29,357</u>         | <u>\$ 17,500</u>        | <u>\$ 17,500</u>    | <u>\$ 17,500</u>    | <u>\$ 17,500</u>    | <u>\$ 17,500</u>    |
| <b>Grand Total, COMMISSION ON FIRE PROTECTION</b>           | <u>\$ 2,034,449</u>     | <u>\$ 2,066,183</u>      | <u>\$ 2,039,326</u>     | <u>\$ 1,960,652</u> | <u>\$ 1,960,652</u> | <u>\$ 1,960,652</u> | <u>\$ 1,960,652</u> |

**COMMISSION ON JAIL STANDARDS**

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

**Appropriations by Program:**

**Program: DATA ANALYSIS**

**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.

**COMMISSION ON JAIL STANDARDS**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u><br><u>2018</u> |    | <u>2019</u> |    | <u>Recommended</u><br><u>2018</u> |    | <u>2019</u> |
|---|--------------------------------|----|---------------------------------|----|--------------------------------|----|---------------------------------|----|-------------|----|-----------------------------------|----|-------------|
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code, Secs. 511.009 and 511.016   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>A. Goal: EFFECTIVE JAIL STANDARDS</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Assist Local Govts through Effective Standards & Technical Assistance.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>A.3.1. Strategy: AUDITING POPULATION AND COSTS</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 1 General Revenue Fund  | \$ 37,055                      | \$ | 45,780                          | \$ | 38,545                         | \$ | 38,545                          | \$ | 38,545      | \$ | 38,545                            | \$ | 38,545      |
| <b><u>Program: FACILITIES INSPECTIONS AND STANDARDS ENFORCEMENT</u></b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Conducts uniform inspections of jail facilities to ensure safe and suitable jails. Includes monitoring and enforcing compliance with adopted agency rules and procedures. |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code, Ch. 511; Local Government Code, Chs. 351 and 361  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>A. Goal: EFFECTIVE JAIL STANDARDS</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Assist Local Govts through Effective Standards & Technical Assistance.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>A.1.1. Strategy: INSPECTION AND ENFORCEMENT</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Perform Inspections of Facilities and Enforce Standards.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 1 General Revenue Fund  | \$ 329,955                     | \$ | 382,469                         | \$ | 411,890                        | \$ | 428,220                         | \$ | 428,220     | \$ | 542,424                           | \$ | 542,424     |
| 666 Appropriated Receipts   | \$ 818                         | \$ | 1,162                           | \$ | 2,250                          | \$ | 2,250                           | \$ | 2,250       | \$ | 1,500                             | \$ | 1,500       |
| Subtotal, Facilities Inspections and Standards Enforcement  | \$ 330,773                     | \$ | 383,631                         | \$ | 414,140                        | \$ | 430,470                         | \$ | 430,470     | \$ | 543,924                           | \$ | 543,924     |
| <b><u>Program: FACILITY NEED ANALYSIS ASSISTANCE</u></b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Provides consultation and technical assistance to local governments for jail construction that meets Minimum Jails Standards.   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code, Sec. 511.009  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>A. Goal: EFFECTIVE JAIL STANDARDS</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Assist Local Govts through Effective Standards & Technical Assistance.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>A.2.1. Strategy: CONSTRUCTION PLAN REVIEW</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Assist with Facility Need Analysis and Construction Document Review.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 1 General Revenue Fund  | \$ 81,476                      | \$ | 96,018                          | \$ | 94,097                         | \$ | 94,097                          | \$ | 94,097      | \$ | 94,097                            | \$ | 94,097      |

**COMMISSION ON JAIL STANDARDS**  
(Continued)

| <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------|------------------|-----------------|------------------|------|--------------------|------|
| 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**Program: 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

|                        |    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|------------------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| 1 General Revenue Fund | \$ | 282,056 | \$ | 324,588 | \$ | 324,580 | \$ | 328,120 | \$ | 326,621 | \$ | 323,020 | \$ | 323,021 |
|------------------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**Program: MENTAL HEALTH TRAINING**

**Description:** Provide mental health training and technical assistance to local jail employees under the Commission's purview once every two years.

**Legal Authority:**

**State:** Government Code, Sec. 511.009

**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 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 123,015 | \$ | 123,015 |
|------------------------|----|---|----|---|----|---|----|---|----|---|----|---------|----|---------|

**Program: OPERATING PLANS & PROGRAM DEVELOPMENT ASSISTANCE**

**Description:** Provides a program of technical assistance to jails on management related issues through regional jail management workshops. 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

**COMMISSION ON JAIL STANDARDS**  
(Continued)

|  | <u>Expended</u><br>2015  | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017  | <u>Requested</u>           |                            | <u>Recommended</u>         |                            |
|--|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|  |                          |                          |                          | 2018                       | 2019                       | 2018                       | 2019                       |
| <b>A. Goal: EFFECTIVE JAIL STANDARDS</b>                               |                          |                          |                          |                            |                            |                            |                            |
| Assist Local Govts through Effective Standards & Technical Assistance. |                          |                          |                          |                            |                            |                            |                            |
| <b>A.2.2. Strategy: MANAGEMENT CONSULTATION</b>                        |                          |                          |                          |                            |                            |                            |                            |
| Assist with Staffing Analysis, Operating Plans, & Program Development. |                          |                          |                          |                            |                            |                            |                            |
| 1 General Revenue Fund   | \$ 174,825               | \$ 118,311               | \$ 105,467               | \$ 165,557                 | \$ 164,411                 | \$ 105,467                 | \$ 105,467                 |
| <b>Grand Total, COMMISSION ON JAIL STANDARDS</b>                       | <b><u>\$ 906,185</u></b> | <b><u>\$ 968,328</u></b> | <b><u>\$ 976,829</u></b> | <b><u>\$ 1,056,789</u></b> | <b><u>\$ 1,054,144</u></b> | <b><u>\$ 1,228,068</u></b> | <b><u>\$ 1,228,069</u></b> |

**JUVENILE JUSTICE DEPARTMENT**

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

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>   | <u>Recommended</u><br>2018 | <u>2019</u>   |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| <b>Appropriations by Program:</b>   |                         |                          |                         |                          |               |                            |               |
| <b>Program: <u>ACADEMIC PROGRAMS</u></b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency, offering high school diplomas and GED certificates.                                |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |               |                            |               |
| State: Human Resources Code, Sec. 242.003   |                         |                          |                         |                          |               |                            |               |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                         |                          |                         |                          |               |                            |               |
| <br>  |                         |                          |                         |                          |               |                            |               |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>   |                         |                          |                         |                          |               |                            |               |
| <b>B.1.4. Strategy: EDUCATION</b>   |                         |                          |                         |                          |               |                            |               |
| 1   | \$ 6,411,794            | \$ 6,999,889             | \$ 6,936,478            | \$ 7,591,341             | \$ 7,580,341  | \$ 6,865,553               | \$ 6,865,553  |
| 555   | \$ 1,946,619            | \$ 2,635,313             | \$ 1,825,000            | \$ 2,905,322             | \$ 2,905,322  | \$ 2,905,322               | \$ 2,905,322  |
| 8015  | \$ 4,754,130            | \$ 4,268,671             | \$ 3,958,493            | \$ 4,927,758             | \$ 4,659,917  | \$ 4,927,758               | \$ 4,659,917  |
|   | \$ 13,112,543           | \$ 13,903,873            | \$ 12,719,971           | \$ 15,424,421            | \$ 15,145,580 | \$ 14,698,633              | \$ 14,430,792 |
| <br>  |                         |                          |                         |                          |               |                            |               |
| <b>Program: <u>ASSESSMENT, ORIENTATION, AND PLACEMENT</u></b>   |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> 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. |                         |                          |                         |                          |               |                            |               |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |               |                            |               |
| State: Human Resources Code, Sec. 244.001   |                         |                          |                         |                          |               |                            |               |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                         |                          |                         |                          |               |                            |               |
| <br>  |                         |                          |                         |                          |               |                            |               |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>   |                         |                          |                         |                          |               |                            |               |
| <b>B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT</b>  |                         |                          |                         |                          |               |                            |               |
| Assessment, Orientation, and Placement.   |                         |                          |                         |                          |               |                            |               |
| 1   | \$ 1,911,871            | \$ 2,108,776             | \$ 2,159,492            | \$ 2,189,670             | \$ 2,189,670  | \$ 2,101,773               | \$ 2,101,773  |
| <br>  |                         |                          |                         |                          |               |                            |               |
| <b>Program: <u>BASIC PROBATION SUPERVISION</u></b>  |                         |                          |                         |                          |               |                            |               |
| <b>Description:</b> Ensures basic probation supervision services for juveniles are provided to all Texas counties.  |                         |                          |                         |                          |               |                            |               |



**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |            | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u><br><u>2018</u> |            | <u>2019</u> |    | <u>Recommended</u><br><u>2018</u> |  | <u>2019</u> |            |  |    |            |  |    |            |
|--|--------------------------------|------------|---------------------------------|----|--------------------------------|--|---------------------------------|------------|-------------|----|-----------------------------------|--|-------------|------------|--|----|------------|--|----|------------|
| <b>Legal Authority:</b>  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>State:</b> Human Resources Code, Ch. 223  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>A. Goal:</b> COMMUNITY JUVENILE JUSTICE   |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>A.1.2. Strategy:</b> BASIC PROBATION SUPERVISION  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| 1  | \$                             | 46,272,830 |                                 | \$ | 39,168,253                     |  | \$                              | 40,571,064 |             | \$ | 47,097,441                        |  | \$          | 47,495,583 |  | \$ | 40,121,081 |  | \$ | 40,480,146 |
| <b>Program: CAPITAL OFFENDER TREATMENT</b>   |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Description:</b> Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to serious violent offenses.   |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Legal Authority:</b>  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>State:</b> Human Resources Code, Sec. 201.002   |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>B. Goal:</b> STATE SERVICES AND FACILITIES  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>B.1.8. Strategy:</b> INTEGRATED REHABILITATION TREATMENT  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| 1  | \$                             | 585,621    |                                 | \$ | 582,902                        |  | \$                              | 584,760    |             | \$ | 655,264                           |  | \$          | 653,470    |  | \$ | 573,248    |  | \$ | 573,248    |
| <b>Program: CENTRAL ADMINISTRATION</b>   |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Description:</b> Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions. |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Legal Authority:</b>  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>State:</b> Human Resources Code, Ch. 203  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>F. Goal:</b> INDIRECT ADMINISTRATION  |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| <b>F.1.1. Strategy:</b> CENTRAL ADMINISTRATION   |                                |            |                                 |    |                                |  |                                 |            |             |    |                                   |  |             |            |  |    |            |  |    |            |
| 1  | \$                             | 6,979,223  |                                 | \$ | 8,620,135                      |  | \$                              | 8,323,690  |             | \$ | 9,285,937                         |  | \$          | 8,866,937  |  | \$ | 8,647,757  |  | \$ | 8,375,757  |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| <b>Program: CHEMICAL DEPENDENCY TREATMENT</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to alcohol and drug abuse. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                     |                     |
| State: Human Resources Code, Sec. 201.002  |                         |                          |                         |                     |                     |                     |                     |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)   |                         |                          |                         |                     |                     |                     |                     |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT</b>  |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund   | \$ 1,353,677            | \$ 1,390,174             | \$ 1,337,172            | \$ 1,627,502        | \$ 1,621,237        | \$ 1,341,084        | \$ 1,341,084        |
| 777 Interagency Contracts  | \$ 637,437              | \$ 631,554               | \$ 691,000              | \$ 660,822          | \$ 660,822          | \$ 660,822          | \$ 660,822          |
| Subtotal, Chemical Dependency Treatment  | <u>\$ 1,991,114</u>     | <u>\$ 2,021,728</u>      | <u>\$ 2,028,172</u>     | <u>\$ 2,288,324</u> | <u>\$ 2,282,059</u> | <u>\$ 2,001,906</u> | <u>\$ 2,001,906</u> |

**Program: 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.C. § 5601 et seq.)

**A. Goal: COMMUNITY JUVENILE JUSTICE**

**A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES**

|                        |               |               |               |               |               |               |               |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 19,792,845 | \$ 20,269,042 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**Program: 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.

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Human Resources Code, Ch. 221   |                                |                                 |                                |                                 |                      |                                   |                      |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.) |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.1.3. Strategy: COMMUNITY PROGRAMS</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 4,749,243                   | \$ 36,351,989                   | \$ 39,558,597                  | \$ 42,017,321                   | \$ 44,017,321        | \$ 39,017,321                     | \$ 39,017,321        |
| 555 Federal Funds  | \$ 2,851,960                   | \$ 4,733,329                    | \$ 4,733,329                   | \$ 4,733,329                    | \$ 4,733,329         | \$ 4,733,329                      | \$ 4,733,329         |
| 666 Appropriated Receipts  | \$ 1,150,000                   | \$ 1,150,000                    | \$ 1,150,000                   | \$ 1,150,000                    | \$ 1,150,000         | \$ 1,150,000                      | \$ 1,150,000         |
| Subtotal, Community Programs   | <u>\$ 8,751,203</u>            | <u>\$ 42,235,318</u>            | <u>\$ 45,441,926</u>           | <u>\$ 47,900,650</u>            | <u>\$ 49,900,650</u> | <u>\$ 44,900,650</u>              | <u>\$ 44,900,650</u> |

**Program: 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.C. § 5601 et seq.)

**B. Goal: STATE SERVICES AND FACILITIES**  
**B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES**

|   |                   |                     |                     |                      |                   |                   |                   |
|---|-------------------|---------------------|---------------------|----------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund                          | \$ 271,725        | \$ 237,458          | \$ 306,101          | \$ 21,748,593        | \$ 303,983        | \$ 303,983        | \$ 303,983        |
| 780 Bond Proceed-Gen Obligat                    | \$ 116,123        | \$ 2,492,906        | \$ 4,909,973        | \$ 0                 | \$ 0              | \$ 0              | \$ 0              |
| Subtotal, Construction and Repair of Facilities | <u>\$ 387,848</u> | <u>\$ 2,730,364</u> | <u>\$ 5,216,074</u> | <u>\$ 21,748,593</u> | <u>\$ 303,983</u> | <u>\$ 303,983</u> | <u>\$ 303,983</u> |

**Program: 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.

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

| <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------|------------------|-----------------|------------------|------|--------------------|------|
| 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**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.C. § 5601 et seq.)

**B. Goal:** STATE SERVICES AND FACILITIES

**B.1.9. Strategy:** CONTRACT RESIDENTIAL PLACEMENTS

|   |                     |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund                    | \$ 5,390,794        | \$ 5,264,349        | \$ 8,166,126        | \$ 6,415,071        | \$ 6,415,071        | \$ 5,384,580        | \$ 5,384,580        |
| 555 Federal Funds                         | \$ 0                | \$ 1,141,198        | \$ 730,254          | \$ 521,824          | \$ 521,824          | \$ 521,824          | \$ 521,824          |
| Subtotal, Contract Residential Placements | <u>\$ 5,390,794</u> | <u>\$ 6,405,547</u> | <u>\$ 8,896,380</u> | <u>\$ 6,936,895</u> | <u>\$ 6,936,895</u> | <u>\$ 5,906,404</u> | <u>\$ 5,906,404</u> |

**Program: GENERAL REHABILITATION TREATMENT**

**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.C. § 5601 et seq.)

**B. Goal:** STATE SERVICES AND FACILITIES

**B.1.8. Strategy:** INTEGRATED REHABILITATION TREATMENT

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 6,793,208 | \$ 7,071,188 | \$ 7,093,727 | \$ 8,926,054 | \$ 8,876,104 | \$ 7,180,451 | \$ 7,180,451 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: 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.C. § 5601 et seq.)

**B. Goal:** STATE SERVICES AND FACILITIES

**B.1.5. Strategy:** HALFWAY HOUSE OPERATIONS

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 9,603,794 | \$ 9,499,497 | \$ 9,228,397 | \$ 9,920,640 | \$ 9,720,640 | \$ 9,879,433 | \$ 9,879,433 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                     | <u>Recommended</u>   |                      |
|--|-------------------------|--------------------------|-------------------------|----------------------|---------------------|----------------------|----------------------|
|  |                         |                          |                         | 2018                 | 2019                | 2018                 | 2019                 |
| 555 Federal Funds  | \$ 0                    | \$ 402,503               | \$ 271,902              | \$ 203,500           | \$ 203,500          | \$ 203,500           | \$ 203,500           |
| 666 Appropriated Receipts  | \$ 35                   | \$ 1,000                 | \$ 3,661                | \$ 3,661             | \$ 3,661            | \$ 3,661             | \$ 3,661             |
| Subtotal, Halfway House Services   | <u>\$ 9,603,829</u>     | <u>\$ 9,903,000</u>      | <u>\$ 9,503,960</u>     | <u>\$ 10,127,801</u> | <u>\$ 9,927,801</u> | <u>\$ 10,086,594</u> | <u>\$ 10,086,594</u> |
| <b><u>Program: HEALTH CARE OVERSIGHT</u></b>   |                         |                          |                         |                      |                     |                      |                      |
| <b>Description:</b> Monitor delivery of health care services, evaluate performance, and measure indicators in accordance with community and national standards.                                |                         |                          |                         |                      |                     |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                     |                      |                      |
| State: Human Resources Code, Sec. 244.009  |                         |                          |                         |                      |                     |                      |                      |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)   |                         |                          |                         |                      |                     |                      |                      |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>  |                         |                          |                         |                      |                     |                      |                      |
| <b>B.2.2. Strategy: HEALTH CARE OVERSIGHT</b>  |                         |                          |                         |                      |                     |                      |                      |
| 1 General Revenue Fund   | \$ 902,370              | \$ 930,471               | \$ 946,790              | \$ 939,780           | \$ 939,780          | \$ 939,780           | \$ 939,780           |
| <b><u>Program: INFORMATION RESOURCES</u></b>   |                         |                          |                         |                      |                     |                      |                      |
| <b>Description:</b> Provides the design, implementation, and maintenance of all information technology systems.  |                         |                          |                         |                      |                     |                      |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                     |                      |                      |
| State: Human Resources Code, Ch. 203   |                         |                          |                         |                      |                     |                      |                      |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)   |                         |                          |                         |                      |                     |                      |                      |
| <b>F. Goal: INDIRECT ADMINISTRATION</b>  |                         |                          |                         |                      |                     |                      |                      |
| <b>F.1.2. Strategy: INFORMATION RESOURCES</b>  |                         |                          |                         |                      |                     |                      |                      |
| 1 General Revenue Fund   | \$ 4,490,261            | \$ 4,979,782             | \$ 5,752,364            | \$ 31,522,754        | \$ 8,603,400        | \$ 5,282,166         | \$ 4,879,275         |
| <b><u>Program: INSTITUTIONAL FOOD SERVICE</u></b>  |                         |                          |                         |                      |                     |                      |                      |
| <b>Description:</b> 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. |                         |                          |                         |                      |                     |                      |                      |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

| <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |      | <u>Recommended</u> |      |
|-------------------------|--------------------------|-------------------------|------------------|------|--------------------|------|
|                         |                          |                         | 2018             | 2019 | 2018               | 2019 |

**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.C. § 5601 et seq.)

**B. Goal:** STATE SERVICES AND FACILITIES

**B.1.3. Strategy:** INST'L SUPERVISION AND FOOD SERVICE

Institutional Supervision and Food Service.

|                                      |                      |    |               |    |           |    |           |           |           |           |           |           |           |           |           |           |           |           |
|--------------------------------------|----------------------|----|---------------|----|-----------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1                                    | General Revenue Fund | \$ | 7,480,958     | \$ | 3,313,844 | \$ | 4,615,931 | \$        | 4,553,098 | \$        | 4,602,346 | \$        | 4,391,703 | \$        |           |           |           |           |
|                                      | 4,440,951            |    |               |    |           |    |           |           |           |           |           |           |           |           |           |           |           |           |
|                                      | 555                  |    | Federal Funds |    | \$        | 0  | \$        | 2,937,002 | \$        | 1,718,940 | \$        | 1,968,360 | \$        | 1,919,112 | \$        | 1,968,360 | \$        | 1,919,112 |
| Subtotal, Institutional Food Service |                      |    |               | \$ | 7,480,958 | \$ | 6,250,846 | \$        | 6,334,871 | \$        | 6,521,458 | \$        | 6,521,458 | \$        | 6,360,063 | \$        | 6,360,063 |           |

**Program:** INSTITUTIONAL HEALTH CARE SERVICES

**Description:** Health care services provided by local medical and dental providers to juveniles residing in state operated facilities.

**Legal Authority:**

**State:** Human Resources Code, Sec. 242.051 and 244.006

**Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

**B. Goal:** STATE SERVICES AND FACILITIES

**B.1.6. Strategy:** HEALTH CARE

|   |                      |    |           |    |           |    |           |    |            |    |            |    |           |    |           |
|---|----------------------|----|-----------|----|-----------|----|-----------|----|------------|----|------------|----|-----------|----|-----------|
| 1 | General Revenue Fund | \$ | 8,436,853 | \$ | 8,608,450 | \$ | 8,691,471 | \$ | 10,487,030 | \$ | 10,517,189 | \$ | 8,502,884 | \$ | 8,390,219 |
|---|----------------------|----|-----------|----|-----------|----|-----------|----|------------|----|------------|----|-----------|----|-----------|

**Program:** INSTITUTIONAL MENTAL HEALTH CARE

**Description:** Mental health care services provided by contract psychiatrists to juveniles residing in state facilities.

**Legal Authority:**

**State:** Human Resources Code, Sec. 242.051 and 244.006

**Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

**B. Goal:** STATE SERVICES AND FACILITIES

**B.1.7. Strategy:** PSYCHIATRIC CARE

|   |                      |    |         |    |         |    |         |    |           |    |           |    |         |    |         |
|---|----------------------|----|---------|----|---------|----|---------|----|-----------|----|-----------|----|---------|----|---------|
| 1 | General Revenue Fund | \$ | 793,594 | \$ | 693,102 | \$ | 784,272 | \$ | 1,082,979 | \$ | 1,084,905 | \$ | 818,355 | \$ | 807,512 |
|---|----------------------|----|---------|----|---------|----|---------|----|-----------|----|-----------|----|---------|----|---------|

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested            |                      | Recommended          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                      |                      |                      | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Program: INSTITUTIONAL OPERATIONS AND OVERHEAD</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> 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. |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                      |                      |                      |                      |                      |                      |                      |
| 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.C. § 5601 et seq.)   |                      |                      |                      |                      |                      |                      |                      |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>B.1.2. Strategy: INST'L OPERATIONS AND OVERHEAD</b>   |                      |                      |                      |                      |                      |                      |                      |
| Institutional Operations and Overhead.   |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 15,332,221        | \$ 14,693,744        | \$ 14,375,899        | \$ 16,692,258        | \$ 15,032,258        | \$ 14,713,036        | \$ 14,553,036        |
| <b>Program: INSTITUTIONAL SUPERVISION</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Description:</b> The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision and security for facility operation.                                      |                      |                      |                      |                      |                      |                      |                      |
| <b>Legal Authority:</b>  |                      |                      |                      |                      |                      |                      |                      |
| 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.C. § 5601 et seq.)   |                      |                      |                      |                      |                      |                      |                      |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE</b>  |                      |                      |                      |                      |                      |                      |                      |
| Institutional Supervision and Food Service.  |                      |                      |                      |                      |                      |                      |                      |
| 1 General Revenue Fund   | \$ 52,778,053        | \$ 56,298,479        | \$ 49,871,242        | \$ 74,679,582        | \$ 72,092,591        | \$ 57,739,696        | \$ 56,759,636        |
| 666 Appropriated Receipts  | \$ 47,576            | \$ 28,325            | \$ 142,952           | \$ 28,896            | \$ 28,896            | \$ 28,896            | \$ 28,896            |
| Subtotal, Institutional Supervision  | <u>\$ 52,825,629</u> | <u>\$ 56,326,804</u> | <u>\$ 50,014,194</u> | <u>\$ 74,708,478</u> | <u>\$ 72,121,487</u> | <u>\$ 57,768,592</u> | <u>\$ 56,788,532</u> |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

| <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|-----------------|------------------|-----------------|------------------|------|--------------------|------|
| 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**Program: 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.C. § 5601 et seq.)

**E. Goal: JUVENILE JUSTICE SYSTEM**

**E.1.3. Strategy: INTERSTATE AGREEMENT**

1 General Revenue Fund

|    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 220,362 | \$ | 215,970 | \$ | 221,648 | \$ | 228,708 | \$ | 228,708 | \$ | 220,142 | \$ | 220,142 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**Program: 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.C. § 5601 et seq.)

**A. Goal: COMMUNITY JUVENILE JUSTICE**

**A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS**

Juvenile Justice Alternative Education Programs.

8015 Int Contracts-Transfer

|    |         |    |         |    |         |    |         |    |         |    |         |    |         |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 108,025 | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

**Program: 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.C. § 5601 et seq.)



**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |  | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|---|--------------------------------|--|---------------------------------|--|--------------------------------|--|------------------|--------------|--|--------------------|--------------|
|   |                                |  |                                 |  |                                |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>                  |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| <b>A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS</b> |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| Juvenile Justice Alternative Education Programs.            |                                |  |                                 |  |                                |  |                  |              |  |                    |              |
| 8015 Int Contracts-Transfer                                 | \$ 6,138,906                   |  | \$ 5,950,000                    |  | \$ 5,950,000                   |  | \$ 5,950,000     | \$ 5,950,000 |  | \$ 5,950,000       | \$ 5,950,000 |

**Program: MENTAL HEALTH SERVICES GRANTS**

**Description:** Provides grants to local juvenile probation departments for mental health services.

**Legal Authority:**

**State:** Texas Human Resources Code, Chapter 223.001

**Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

**A. Goal: COMMUNITY JUVENILE JUSTICE**

**A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS**

        1 General Revenue Fund

|  |               |  |               |  |               |  |               |               |  |               |               |
|--|---------------|--|---------------|--|---------------|--|---------------|---------------|--|---------------|---------------|
|  | \$ 12,705,595 |  | \$ 15,993,107 |  | \$ 12,804,748 |  | \$ 12,804,748 | \$ 12,804,748 |  | \$ 12,804,748 | \$ 12,804,748 |
|--|---------------|--|---------------|--|---------------|--|---------------|---------------|--|---------------|---------------|

**Program: 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, Ch. 51 and 261; Administrative Code, Ch. 350 and 358

**Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

**E. Goal: JUVENILE JUSTICE SYSTEM**

**E.1.2. Strategy: MONITORING AND INSPECTIONS**

        1 General Revenue Fund

|  |              |  |              |  |              |  |              |              |  |              |              |
|--|--------------|--|--------------|--|--------------|--|--------------|--------------|--|--------------|--------------|
|  | \$ 2,812,107 |  | \$ 2,883,406 |  | \$ 2,843,494 |  | \$ 3,275,380 | \$ 3,153,380 |  | \$ 2,805,230 | \$ 2,805,230 |
|--|--------------|--|--------------|--|--------------|--|--------------|--------------|--|--------------|--------------|

**Program: 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.

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>Requested</u><br>2019 | <u>Recommended</u><br>2018 | <u>Recommended</u><br>2019 |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                          |                            |                            |
| State: Human Resources Code, Ch. 261   |                         |                          |                         |                          |                          |                            |                            |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.) |                         |                          |                         |                          |                          |                            |                            |
| <b>D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN</b>  |                         |                          |                         |                          |                          |                            |                            |
| <b>D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN</b>  |                         |                          |                         |                          |                          |                            |                            |
| 1 General Revenue Fund   | \$ 449,049              | \$ 1,016,225             | \$ 949,725              | \$ 987,725               | \$ 949,587               | \$ 896,225                 | \$ 924,587                 |
| 444 Interagency Contracts CJG  | \$ 57,597               | \$ 17,815                | \$ 0                    | \$ 0                     | \$ 0                     | \$ 0                       | \$ 0                       |
| Subtotal, Office of Independent Ombudsman  | <u>\$ 506,646</u>       | <u>\$ 1,034,040</u>      | <u>\$ 949,725</u>       | <u>\$ 987,725</u>        | <u>\$ 949,587</u>        | <u>\$ 896,225</u>          | <u>\$ 924,587</u>          |

**Program: 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, Sec. 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.C. § 5601 et seq.)

**B. Goal: STATE SERVICES AND FACILITIES**

**B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL**

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,188,820 | \$ 2,331,026 | \$ 2,349,485 | \$ 2,825,454 | \$ 2,541,454 | \$ 2,293,561 | \$ 2,293,561 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: PAROLE DIRECT SUPERVISION**

**Description:** Provides direct parole supervision until a youth is officially discharged from TJJD.

**Legal Authority:**

State: Human Resources Code, Sec. 245.001, 245.051, and 245.053  
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

**C. Goal: PAROLE SERVICES**

**C.1.1. Strategy: PAROLE DIRECT SUPERVISION**

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,784,653 | \$ 2,532,766 | \$ 2,375,002 | \$ 3,868,174 | \$ 3,458,092 | \$ 2,415,661 | \$ 2,398,729 |
| 555 Federal Funds      | \$ 39,999    | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>         | <u>Recommended</u><br><u>2018</u> | <u>2019</u>         |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------|-----------------------------------|---------------------|
| <b>C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES</b> |                                |                                 |                                |                                 |                     |                                   |                     |
| 1 General Revenue Fund                               | \$ 774,348                     | \$ 874,919                      | \$ 913,147                     | \$ 926,543                      | \$ 926,543          | \$ 897,977                        | \$ 897,977          |
| Subtotal, Parole Direct Supervision                  | <u>\$ 3,599,000</u>            | <u>\$ 3,407,685</u>             | <u>\$ 3,288,149</u>            | <u>\$ 4,794,717</u>             | <u>\$ 4,384,635</u> | <u>\$ 3,313,638</u>               | <u>\$ 3,296,706</u> |

**Program: 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, Sec. 245.001, 245.051, and 245.053

**Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

**C. Goal: PAROLE SERVICES**

**C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES**

    1 General Revenue Fund

|  |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|
|  | \$ 198,052 | \$ 223,775 | \$ 233,552 | \$ 709,658 | \$ 709,658 | \$ 544,458 | \$ 544,458 |
|--|------------|------------|------------|------------|------------|------------|------------|

**Program: 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.C. § 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

|  |               |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  | \$ 58,669,306 | \$ 25,460,260 | \$ 25,814,497 | \$ 25,814,747 | \$ 25,814,747 | \$ 24,782,157 | \$ 24,782,157 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**Program: 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.C. § 5601 et seq.)

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 |  | <u>Estimated</u><br>2016 |  | <u>Budgeted</u><br>2017 |  | <u>Requested</u> |              |  | <u>Recommended</u> |              |
|---|-------------------------|--|--------------------------|--|-------------------------|--|------------------|--------------|--|--------------------|--------------|
|   |                         |  |                          |  |                         |  | 2018             | 2019         |  | 2018               | 2019         |
| <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>A.1.1. Strategy: PREVENTION AND INTERVENTION</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 2,677,318            |  | \$ 3,120,758             |  | \$ 3,137,685            |  | \$ 3,137,684     | \$ 3,137,685 |  | \$ 3,012,177       | \$ 3,012,177 |
| <b>Program: PROBATION SYSTEM SUPPORT</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> 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. |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>State:</b> Human Resources Code, Ch. 203   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>A.1.9. Strategy: PROBATION SYSTEM SUPPORT</b>  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 2,528,211            |  | \$ 2,551,000             |  | \$ 2,690,430            |  | \$ 3,035,349     | \$ 3,035,349 |  | \$ 2,676,780       | \$ 2,676,780 |
| 555 Federal Funds   | \$ 38,367               |  | \$ 105,043               |  | \$ 99,932               |  | \$ 99,932        | \$ 99,932    |  | \$ 99,932          | \$ 99,932    |
| Subtotal, Probation System Support  | \$ 2,566,578            |  | \$ 2,656,043             |  | \$ 2,790,362            |  | \$ 3,135,281     | \$ 3,135,281 |  | \$ 2,776,712       | \$ 2,776,712 |
| <b>Program: PSYCHIATRIC TREATMENT</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Description:</b> Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to mental illness.  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Legal Authority:</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>State:</b> Human Resources Code, Sec. 201.002  |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| <b>B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT</b>   |                         |  |                          |  |                         |  |                  |              |  |                    |              |
| 1 General Revenue Fund  | \$ 1,405,491            |  | \$ 1,490,020             |  | \$ 1,494,770            |  | \$ 1,871,525     | \$ 1,866,401 |  | \$ 1,637,275       | \$ 1,637,275 |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 | <u>2019</u> |                  | <u>Recommended</u><br>2018 | <u>2019</u>      |    |                  |    |                  |
|---|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|-------------|------------------|----------------------------|------------------|----|------------------|----|------------------|
| <b>Program: REGIONAL DIVERSION ALTERNATIVES</b>   |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>Description:</b> Provides grants to local juvenile probation departments to keep adjudicated youth closer to home in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan. |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| State: Human Resources Code, Ch. 203  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES</b>   |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| 1   | General Revenue Fund    | \$ | 0                        | \$ | 1,262,927               | \$ | 9,139,405                | \$          | 12,888,150       | \$                         | 12,888,150       | \$ | 9,139,405        | \$ | 9,139,405        |
| <b>Program: RESIDENTIAL SYSTEM SUPPORT</b>  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>Description:</b> Includes direct administrative functions specifically related to the state residential care system, such as administration; program, treatment, and placement coordination/planning; and other areas.                 |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| 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.C. § 5601 et seq.)  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>   |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT</b>   |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| 1   | General Revenue Fund    | \$ | 2,577,754                | \$ | 2,780,389               | \$ | 2,803,749                | \$          | 3,591,214        | \$                         | 3,570,006        | \$ | 2,366,111        | \$ | 2,366,103        |
| 555   | Federal Funds           | \$ | 24,990                   | \$ | 23,176                  | \$ | 23,184                   | \$          | 23,176           | \$                         | 23,184           | \$ | 23,176           | \$ | 23,184           |
| Subtotal, Residential System Support  |                         | \$ | <u>2,602,744</u>         | \$ | <u>2,803,565</u>        | \$ | <u>2,826,933</u>         | \$          | <u>3,614,390</u> | \$                         | <u>3,593,190</u> | \$ | <u>2,389,287</u> | \$ | <u>2,389,287</u> |
| <b>Program: SEX OFFENDER TREATMENT</b>  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |
| <b>Description:</b> Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to sexual offender behavior.  |                         |    |                          |    |                         |    |                          |             |                  |                            |                  |    |                  |    |                  |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>         | <u>Recommended</u><br>2018 | <u>2019</u>         |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                     |                            |                     |
| State: Human Resources Code, Sec. 201.002   |                         |                          |                         |                          |                     |                            |                     |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                         |                          |                         |                          |                     |                            |                     |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund  | \$ 936,994              | \$ 1,008,350             | \$ 1,011,564            | \$ 1,123,787             | \$ 1,120,710        | \$ 983,128                 | \$ 983,128          |
| <b>Program: TRAINING AND CERTIFICATION</b>  |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Provides training and technical assistance to community juvenile justice staff and state services staff.  |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                     |                            |                     |
| State: Human Resources Code, Ch. 221  |                         |                          |                         |                          |                     |                            |                     |
| Federal: Prison Rape Elimination Act, Sec. 115.33   |                         |                          |                         |                          |                     |                            |                     |
| <b>E. Goal: JUVENILE JUSTICE SYSTEM</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>E.1.1. Strategy: TRAINING AND CERTIFICATION</b>  |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund  | \$ 1,887,173            | \$ 1,730,580             | \$ 1,731,914            | \$ 1,976,599             | \$ 1,781,599        | \$ 1,708,367               | \$ 1,708,367        |
| 666 Appropriated Receipts   | \$ 180,480              | \$ 168,850               | \$ 163,800              | \$ 163,800               | \$ 163,800          | \$ 163,800                 | \$ 163,800          |
| Subtotal, Training and Certification  | <u>\$ 2,067,653</u>     | <u>\$ 1,899,430</u>      | <u>\$ 1,895,714</u>     | <u>\$ 2,140,399</u>      | <u>\$ 1,945,399</u> | <u>\$ 1,872,167</u>        | <u>\$ 1,872,167</u> |
| <b>Program: VOCATIONAL PROGRAMS</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>Description:</b> Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable. |                         |                          |                         |                          |                     |                            |                     |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                     |                            |                     |
| State: Human Resources Code, Sec. 242.003   |                         |                          |                         |                          |                     |                            |                     |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)  |                         |                          |                         |                          |                     |                            |                     |
| <b>B. Goal: STATE SERVICES AND FACILITIES</b>   |                         |                          |                         |                          |                     |                            |                     |
| <b>B.1.4. Strategy: EDUCATION</b>   |                         |                          |                         |                          |                     |                            |                     |
| 1 General Revenue Fund  | \$ 1,627,292            | \$ 1,918,773             | \$ 1,775,164            | \$ 1,846,230             | \$ 1,846,230        | \$ 1,827,821               | \$ 1,827,821        |

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015      | <u>Estimated</u><br>2016     | <u>Budgeted</u><br>2017      | <u>Requested</u><br>2018     | <u>2019</u>                  | <u>Recommended</u><br>2018   | <u>2019</u>                  |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 555 Federal Funds                               | \$ 160,782                   | \$ 202,832                   | \$ 185,000                   | \$ 202,941                   | \$ 202,941                   | \$ 202,941                   | \$ 202,941                   |
| Subtotal, Vocational Programs                   | <u>\$ 1,788,074</u>          | <u>\$ 2,121,605</u>          | <u>\$ 1,960,164</u>          | <u>\$ 2,049,171</u>          | <u>\$ 2,049,171</u>          | <u>\$ 2,030,762</u>          | <u>\$ 2,030,762</u>          |
| <b>Grand Total, JUVENILE JUSTICE DEPARTMENT</b> | <u><u>\$ 313,026,486</u></u> | <u><u>\$ 321,665,292</u></u> | <u><u>\$ 327,943,472</u></u> | <u><u>\$ 421,679,811</u></u> | <u><u>\$ 373,464,613</u></u> | <u><u>\$ 328,150,928</u></u> | <u><u>\$ 326,315,123</u></u> |

**COMMISSION ON LAW ENFORCEMENT**

|   | <u>Expended</u><br>2015    | <u>Estimated</u><br>2016   | <u>Budgeted</u><br>2017    | <u>Requested</u><br>2018   | <u>2019</u>                | <u>Recommended</u><br>2018 | <u>2019</u>                |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Method of Financing:</b>                                     |                            |                            |                            |                            |                            |                            |                            |
| General Revenue Fund  | \$ 48,136                  | \$ 0                       | \$ 0                       | \$ 0                       | \$ 0                       | \$ 0                       | \$ 0                       |
| <u>General Revenue Fund - Dedicated</u>                         |                            |                            |                            |                            |                            |                            |                            |
| Law Enforcement Officer Standards and Education Account No. 116 | 2,653,090                  | 3,121,690                  | 3,487,738                  | 3,848,222                  | 3,866,230                  | 3,201,908                  | 3,219,317                  |
| Texas Peace Officer Flag Account No. 5059                       | 7                          | 374                        | 250                        | 3,000                      | 3,000                      | 3,000                      | 3,000                      |
| Subtotal, General Revenue Fund - Dedicated                      | <u>\$ 2,653,097</u>        | <u>\$ 3,122,064</u>        | <u>\$ 3,487,988</u>        | <u>\$ 3,851,222</u>        | <u>\$ 3,869,230</u>        | <u>\$ 3,204,908</u>        | <u>\$ 3,222,317</u>        |
| <u>Other Funds</u>  |                            |                            |                            |                            |                            |                            |                            |
| Interagency Contracts Criminal Justice Grants                   | 124,315                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          |
| Appropriated Receipts   | 590,145                    | 662,000                    | 523,000                    | 495,000                    | 495,000                    | 495,000                    | 495,000                    |
| Subtotal, Other Funds   | <u>\$ 714,460</u>          | <u>\$ 662,000</u>          | <u>\$ 523,000</u>          | <u>\$ 495,000</u>          | <u>\$ 495,000</u>          | <u>\$ 495,000</u>          | <u>\$ 495,000</u>          |
| <b>Total, Method of Financing</b>                               | <u><u>\$ 3,415,693</u></u> | <u><u>\$ 3,784,064</u></u> | <u><u>\$ 4,010,988</u></u> | <u><u>\$ 4,346,222</u></u> | <u><u>\$ 4,364,230</u></u> | <u><u>\$ 3,699,908</u></u> | <u><u>\$ 3,717,317</u></u> |

**COMMISSION ON LAW ENFORCEMENT**  
(Continued)

|  | <u>Expended</u><br>2015 |               | <u>Estimated</u><br>2016 |               | <u>Budgeted</u><br>2017 |               | <u>Requested</u><br>2018 | <u>2019</u>   |    | <u>Recommended</u><br>2018 | <u>2019</u>   |               |
|--|-------------------------|---------------|--------------------------|---------------|-------------------------|---------------|--------------------------|---------------|----|----------------------------|---------------|---------------|
| <b>Appropriations by Program:</b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b><u>Program: BORDER SECURITY - INVESTIGATIONS</u></b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>Description:</b> Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.                                       |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>Legal Authority:</b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| State: Occupations Code, Ch. 1701, Subchs. D, J and K  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>B. Goal: REGULATION</b>   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| Regulate Licensed Law Enforcement Population.  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>B.1.1. Strategy: ENFORCEMENT</b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| Enforce through License Revoc, Suspension, Reprimand, or Cancellation.   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| 116 Law Officer Stds & Ed Ac   | \$                      |               | \$                       |               | \$                      |               | \$                       |               |    | \$                         | \$            |               |
|  |                         | 0             |                          | 75,167        |                         | 146,500       |                          | 0             |    | 0                          | 147,187       |               |
|  |                         |               |                          |               |                         |               |                          |               |    |                            | 147,188       |               |
| <b><u>Program: CIVIL JUSTICE DATA REPOSITORY</u></b>   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>Description:</b> Collaborates with other law enforcement entities to develop a standard format for reporting incident-based data, pursuant to House Bill 3389, 81(R), 2009.                       |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>Legal Authority:</b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| State: Code of Criminal Procedure, Art. 2.134<br>Occupations Code, Ch. 1701, Sec. 1701.164   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>B. Goal: REGULATION</b>   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| Regulate Licensed Law Enforcement Population.  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>B.1.1. Strategy: ENFORCEMENT</b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| Enforce through License Revoc, Suspension, Reprimand, or Cancellation.   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| 1 General Revenue Fund   | \$                      | 48,136        | \$                       | 0             | \$                      | 0             | \$                       | 0             | \$ | 0                          | \$            | 0             |
| 116 Law Officer Stds & Ed Ac   | \$                      | 0             | \$                       | 47,967        | \$                      | 48,937        | \$                       | 48,000        | \$ | 48,000                     | \$            | 48,000        |
|  |                         |               |                          |               |                         |               |                          |               |    |                            | 48,000        | 48,000        |
| Subtotal, Civil Justice Data Repository  | \$                      | <u>48,136</u> | \$                       | <u>47,967</u> | \$                      | <u>48,937</u> | \$                       | <u>48,000</u> | \$ | <u>48,000</u>              | \$            | <u>48,000</u> |
|  |                         |               |                          |               |                         |               |                          |               |    |                            | <u>48,000</u> | <u>48,000</u> |
| <b><u>Program: DISTANCE LEARNING PROGRAM</u></b>   |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>Description:</b> 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. |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| <b>Legal Authority:</b>  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |
| State: Occupations Code, Ch. 1701, Subch. H  |                         |               |                          |               |                         |               |                          |               |    |                            |               |               |



**COMMISSION ON LAW ENFORCEMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u> |      |              | <u>Recommended</u> |              |
|---|--------------------------------|----|---------------------------------|----|--------------------------------|----|------------------|------|--------------|--------------------|--------------|
|   |                                |    |                                 |    |                                |    | 2018             | 2019 |              | 2018               | 2019         |
| <b>A. Goal: LICENSE AND DEVELOP STANDARDS</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| Licensing and Standards Development.  |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>A.1.1. Strategy: LICENSING</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| 666 Appropriated Receipts   | \$ 89,985                      | \$ | \$ 74,000                       | \$ | \$ 95,000                      | \$ | \$ 70,000        | \$   | \$ 70,000    | \$                 | \$ 70,000    |
| <b>Program: ENFORCEMENT</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>Description:</b> 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. |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| State: Occupations Code, Ch. 1701, Subchs. D, J and K   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>B. Goal: REGULATION</b>  |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| Regulate Licensed Law Enforcement Population.   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>B.1.1. Strategy: ENFORCEMENT</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| Enforce through License Revoc, Suspension, Reprimand, or Cancellation.  |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| 116 Law Officer Stds & Ed Ac  | \$ 726,259                     | \$ | \$ 1,029,789                    | \$ | \$ 1,047,923                   | \$ | \$ 1,325,002     | \$   | \$ 1,328,571 | \$                 | \$ 1,040,368 |
| 444 Interagency Contracts - CJG   | \$ 124,315                     | \$ | \$ 0                            | \$ | \$ 0                           | \$ | \$ 0             | \$   | \$ 0         | \$                 | \$ 0         |
| 666 Appropriated Receipts   | \$ 1,547                       | \$ | \$ 0                            | \$ | \$ 0                           | \$ | \$ 0             | \$   | \$ 0         | \$                 | \$ 0         |
| Subtotal, Enforcement   | \$ 852,121                     | \$ | \$ 1,029,789                    | \$ | \$ 1,047,923                   | \$ | \$ 1,325,002     | \$   | \$ 1,328,571 | \$                 | \$ 1,040,368 |
| <b>Program: INDIRECT ADMINISTRATION</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>Description:</b> 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.  |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| State: Occupations Code, Ch. 1701, Subch. B   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>C. Goal: INDIRECT ADMINISTRATION</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| <b>C.1.1. Strategy: INDIRECT ADMINISTRATION</b>   |                                |    |                                 |    |                                |    |                  |      |              |                    |              |
| 116 Law Officer Stds & Ed Ac  | \$ 295,586                     | \$ | \$ 309,415                      | \$ | \$ 314,811                     | \$ | \$ 320,129       | \$   | \$ 323,118   | \$                 | \$ 312,569   |

**COMMISSION ON LAW ENFORCEMENT**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u> |                   |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|--------------------|-------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018               | 2019              |
| <b>Program: LICENSING</b>  |                         |                          |                         |                     |                     |                    |                   |
| <b>Description:</b> Provides licensing and certification of Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.  |                         |                          |                         |                     |                     |                    |                   |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                    |                   |
| State: Occupations Code, Ch. 1701, Subch. G  |                         |                          |                         |                     |                     |                    |                   |
| <b>A. Goal: LICENSE AND DEVELOP STANDARDS</b>  |                         |                          |                         |                     |                     |                    |                   |
| Licensing and Standards Development.   |                         |                          |                         |                     |                     |                    |                   |
| <b>A.1.1. Strategy: LICENSING</b>  |                         |                          |                         |                     |                     |                    |                   |
| 116 Law Officer Stds & Ed Ac   | \$ 669,900              | \$ 616,097               | \$ 632,879              | \$ 761,655          | \$ 767,249          | \$ 533,555         | \$ 538,949        |
| 666 Appropriated Receipts  | \$ 235,436              | \$ 300,000               | \$ 268,000              | \$ 263,000          | \$ 263,000          | \$ 263,000         | \$ 263,000        |
| Subtotal, Licensing  | <u>\$ 905,336</u>       | <u>\$ 916,097</u>        | <u>\$ 900,879</u>       | <u>\$ 1,024,655</u> | <u>\$ 1,030,249</u> | <u>\$ 796,555</u>  | <u>\$ 801,949</u> |
| <b>Program: STANDARDS DEVELOPMENT</b>  |                         |                          |                         |                     |                     |                    |                   |
| <b>Description:</b> 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. |                         |                          |                         |                     |                     |                    |                   |
| <b>Legal Authority:</b>  |                         |                          |                         |                     |                     |                    |                   |
| State: Occupations Code, Ch. 1701, Subch. D  |                         |                          |                         |                     |                     |                    |                   |
| <b>A. Goal: LICENSE AND DEVELOP STANDARDS</b>  |                         |                          |                         |                     |                     |                    |                   |
| Licensing and Standards Development.   |                         |                          |                         |                     |                     |                    |                   |
| <b>A.1.2. Strategy: STANDARDS DEVELOPMENT</b>  |                         |                          |                         |                     |                     |                    |                   |
| Standards Development and Academy Evaluations.   |                         |                          |                         |                     |                     |                    |                   |
| 116 Law Officer Stds & Ed Ac   | \$ 134,869              | \$ 62,139                | \$ 179,948              | \$ 309,604          | \$ 313,288          | \$ 132,124         | \$ 135,608        |
| 666 Appropriated Receipts  | \$ 153,035              | \$ 168,000               | \$ 40,000               | \$ 42,000           | \$ 42,000           | \$ 42,000          | \$ 42,000         |
| Subtotal, Standards Development  | <u>\$ 287,904</u>       | <u>\$ 230,139</u>        | <u>\$ 219,948</u>       | <u>\$ 351,604</u>   | <u>\$ 355,288</u>   | <u>\$ 174,124</u>  | <u>\$ 177,608</u> |
| <b>Program: TECHNICAL ASSISTANCE</b>   |                         |                          |                         |                     |                     |                    |                   |
| <b>Description:</b> Provides technical assistance for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.  |                         |                          |                         |                     |                     |                    |                   |

**COMMISSION ON LAW ENFORCEMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                                |                                 |                                | 2018                | 2019                | 2018                | 2019                |
| <b>Legal Authority:</b>                           |                                |                                 |                                |                     |                     |                     |                     |
| State: Occupations Code, Ch. 1701, Subch. F       |                                |                                 |                                |                     |                     |                     |                     |
| <b>B. Goal: REGULATION</b>                        |                                |                                 |                                |                     |                     |                     |                     |
| Regulate Licensed Law Enforcement Population.     |                                |                                 |                                |                     |                     |                     |                     |
| <b>B.1.2. Strategy: TECHNICAL ASSISTANCE</b>      |                                |                                 |                                |                     |                     |                     |                     |
| 116 Law Officer Stds & Ed Ac                      | \$ 826,476                     | \$ 981,116                      | \$ 1,116,740                   | \$ 1,083,832        | \$ 1,086,004        | \$ 988,105          | \$ 990,276          |
| 666 Appropriated Receipts                         | \$ 110,142                     | \$ 120,000                      | \$ 120,000                     | \$ 120,000          | \$ 120,000          | \$ 120,000          | \$ 120,000          |
| 5059 Texas Peace Officer Flag                     | \$ 7                           | \$ 374                          | \$ 250                         | \$ 3,000            | \$ 3,000            | \$ 3,000            | \$ 3,000            |
| Subtotal, Technical Assistance                    | <u>\$ 936,625</u>              | <u>\$ 1,101,490</u>             | <u>\$ 1,236,990</u>            | <u>\$ 1,206,832</u> | <u>\$ 1,209,004</u> | <u>\$ 1,111,105</u> | <u>\$ 1,113,276</u> |
| <b>Grand Total, COMMISSION ON LAW ENFORCEMENT</b> | <u>\$ 3,415,693</u>            | <u>\$ 3,784,064</u>             | <u>\$ 4,010,988</u>            | <u>\$ 4,346,222</u> | <u>\$ 4,364,230</u> | <u>\$ 3,699,908</u> | <u>\$ 3,717,317</u> |

**MILITARY DEPARTMENT**

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u> |               | <u>Recommended</u> |               |
|--|--------------------------------|---------------------------------|--------------------------------|------------------|---------------|--------------------|---------------|
|  |                                |                                 |                                | 2018             | 2019          | 2018               | 2019          |
| <b>Method of Financing:</b>                          |                                |                                 |                                |                  |               |                    |               |
| General Revenue Fund                                 | \$ 40,916,564                  | \$ 17,319,658                   | \$ 17,162,252                  | \$ 42,320,810    | \$ 42,299,010 | \$ 16,169,602      | \$ 16,570,513 |
| GR Dedicated - Deferred Maintenance Account No. 5166 | 0                              | 9,781,250                       | 9,781,250                      | 0                | 0             | 0                  | 0             |
| Adjutant General Federal Fund No. 449                | 45,124,902                     | 43,888,001                      | 86,630,685                     | 102,653,670      | 102,653,670   | 45,459,920         | 45,459,920    |
| <u>Other Funds</u>                                   |                                |                                 |                                |                  |               |                    |               |
| Appropriated Receipts                                | 287,137                        | 291,532                         | 258,000                        | 258,000          | 258,000       | 258,000            | 258,000       |
| Current Fund Balance                                 | 671,806                        | 320,505                         | 5,000,000                      | 5,000,000        | 5,000,000     | 5,000,000          | 5,000,000     |

**MILITARY DEPARTMENT**  
(Continued)

|   | Expended              | Estimated            | Budgeted              | Requested             |                       | Recommended          |                      |
|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
|   | 2015                  | 2016                 | 2017                  | 2018                  | 2019                  | 2018                 | 2019                 |
| Interagency Contracts   | 29,332,388            | 23,359,045           | 7,883,000             | 3,500,000             | 3,500,000             | 3,500,000            | 3,500,000            |
| Bond Proceeds - General Obligation Bonds                              | 1,450,507             | 493,727              | 1,879,143             | 0                     | 0                     | 0                    | 0                    |
| Bond Proceeds - Revenue Bonds   | 0                     | 2,576,227            | 0                     | 0                     | 0                     | 0                    | 0                    |
| Interagency Contracts Transfer from Foundation School Fund<br>No. 193 | 175,000               | 350,000              | 350,000               | 350,000               | 350,000               | 350,000              | 350,000              |
| Subtotal, Other Funds   | <u>\$ 31,916,838</u>  | <u>\$ 27,391,036</u> | <u>\$ 15,370,143</u>  | <u>\$ 9,108,000</u>   | <u>\$ 9,108,000</u>   | <u>\$ 9,108,000</u>  | <u>\$ 9,108,000</u>  |
| <b>Total, Method of Financing</b>                                     | <u>\$ 117,958,304</u> | <u>\$ 98,379,945</u> | <u>\$ 128,944,330</u> | <u>\$ 154,082,480</u> | <u>\$ 154,060,680</u> | <u>\$ 70,737,522</u> | <u>\$ 71,138,433</u> |

**Appropriations by Program:**

**Program: BORDER SECURITY**

**Description:** The border security program is an agreement/contract with Texas Department of Public Safety to deploy the Texas National Guard to the border regions for border security operations.

**Legal Authority:**

**State:** Article V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding  
**Federal:** Government Code, Section 437.005

**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 | \$ | 29,117,294 | \$ | 17,159,045 | \$ | 1,683,000 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
|---------------------------|----|------------|----|------------|----|-----------|----|---|----|---|----|---|----|---|

**Program: 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:** Government Code, Sec. 431.0292

**B. Goal: OPERATIONS SUPPORT**

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.2. Strategy: DEBT SERVICE**

|                        |    |           |    |           |    |           |    |           |    |           |    |           |    |           |
|------------------------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| 1 General Revenue Fund | \$ | 1,674,100 | \$ | 1,237,514 | \$ | 1,243,000 | \$ | 1,241,700 | \$ | 1,252,600 | \$ | 1,241,700 | \$ | 1,252,600 |
|------------------------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

**MILITARY DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u><br><u>2018</u> |    | <u>2019</u> |    | <u>Recommended</u><br><u>2018</u> |    | <u>2019</u> |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|---------------------------------|----|-------------|----|-----------------------------------|----|-------------|
| <b><u>Program: ELLINGTON FIREFIGHTERS</u></b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> This federal grant pass-through program ensures the protection of federal aviation assets located in Houston.                      |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: N/A   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Federal: USC. Title 42. Chapter 15A. Sec. 1856a-1  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B.2.1. Strategy: FIREFIGHTERS ELLINGTON AFB</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 449  | Adjutant Gen Fed Fd            | \$ | 1,384,554                       | \$ | 1,716,084                      | \$ | 1,716,084                       | \$ | 1,716,084   | \$ | 1,716,084                         | \$ | 1,716,084   |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — AIR ENVIRONMENTAL</u></b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Texas Air Guard environmental remediation/restoration, compliance, and conservation/prevention projects throughout the department. |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: N/A   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Federal: USC. Title 16. Chapter 5C. Subchapter I. Sec. 670a. (ii)  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 449  | Adjutant Gen Fed Fd            | \$ | 155,138                         | \$ | 104,230                        | \$ | 242,193                         | \$ | 162,258     | \$ | 162,258                           | \$ | 117,971     |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — AIR GUARD OPERATIONS/MAINTENANCE</u></b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Provides services that include the operation, restoration, and modernization of authorized Air National Guard facilities.          |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code 437.054   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 449  | Adjutant Gen Fed Fd            | \$ | 6,698,629                       | \$ | 3,364,913                      | \$ | 7,818,834                       | \$ | 5,238,243   | \$ | 5,238,243                         | \$ | 3,808,509   |

**MILITARY DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u> |    | <u>Recommended</u><br>2018 |    | <u>2019</u> |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|-------------|----|----------------------------|----|-------------|
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — AIR GUARD SECURITY</u></b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Description:</b> Provides services to secure Air National Guard resources and personnel.  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| State: Government Code 437.054   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| 449 Adjutant Gen Fed Fd  | \$ 763,988              | \$ | 1,069,804                | \$ | 2,485,836               | \$ | 1,665,391                | \$ | 1,665,391   | \$ | 1,210,837                  | \$ | 1,210,837   |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — ARMY ADMINISTRATIVE SERVICES</u></b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Description:</b> Provides assistance to Army National Guard in the form of document management administrative services.                                       |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| State: Government Code 437.054   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| 449 Adjutant Gen Fed Fd  | \$ 181,501              | \$ | 176,524                  | \$ | 410,179                 | \$ | 274,800                  | \$ | 274,800     | \$ | 199,796                    | \$ | 199,796     |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — ARMY ENVIRONMENTAL</u></b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Description:</b> Texas Army National Guard environmental remediation/restoration, compliance, and conservation/prevention projects throughout the department. |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>Legal Authority:</b>  |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| State: N/A   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Federal: USC. Title 16. Chapter 5C. Subchapter I. Sec. 670a.(ii)   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>   |                         |    |                          |    |                         |    |                          |    |             |    |                            |    |             |
| 449 Adjutant Gen Fed Fd  | \$ 3,334,029            | \$ | 2,293,217                | \$ | 5,328,602               | \$ | 3,569,907                | \$ | 3,569,907   | \$ | 2,595,531                  | \$ | 2,595,531   |

**MILITARY DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |            | <u>Estimated</u><br><u>2016</u> |            | <u>Budgeted</u><br><u>2017</u> |            | <u>Requested</u> |            | <u>Requested</u> |            | <u>Recommended</u> |            | <u>Recommended</u> |            |
|---|--------------------------------|------------|---------------------------------|------------|--------------------------------|------------|------------------|------------|------------------|------------|--------------------|------------|--------------------|------------|
|   |                                |            |                                 |            |                                |            | 2018             | 2019       |                  |            | 2018               | 2019       |                    |            |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — ARMY SECURITY</u></b>   |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>Description:</b> Provides services to secure Army National Guard resources and personnel.  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>Legal Authority:</b>   |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| State: Government Code 437.054  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| Federal: USC, Title 10, Subtitle E, Part V, Chapter 1803, Sec. 18231  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>B. Goal: OPERATIONS SUPPORT</b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| Provide Adequate Facilities for Operations, Training, and Maintenance.  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| 449 Adjutant Gen Fed Fd   | \$                             | 2,198,132  | \$                              | 1,577,671  | \$                             | 3,665,935  | \$               | 2,456,000  | \$               | 2,456,000  | \$                 | 1,785,656  | \$                 | 1,785,656  |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — BILLETS</u></b>   |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>Description:</b> The purpose of billeting is to optimize the use of the agency's facilities for purposes of missions and training. |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>Legal Authority:</b>   |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| State: Government Code 437.054  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| Federal: USC, Title 10, Subtitle E, Part V, Chapter 1803, sec.18231   |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>B. Goal: OPERATIONS SUPPORT</b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| Provide Adequate Facilities for Operations, Training, and Maintenance.  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| 666 Appropriated Receipts   | \$                             | 287,137    | \$                              | 291,532    | \$                             | 258,000    | \$               | 258,000    | \$               | 258,000    | \$                 | 258,000    | \$                 | 258,000    |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — FACILITIES ENGINEERING/MAINTENANCE</u></b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>Description:</b> This program provides electronic security system installation and operation, and maintenance support.             |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>Legal Authority:</b>   |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| State: Government Code 437.054  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| Federal: USC, Title 10, Subtitle E, Part V, Chapter 1803, Sec. 18231  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>B. Goal: OPERATIONS SUPPORT</b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| Provide Adequate Facilities for Operations, Training, and Maintenance.  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>  |                                |            |                                 |            |                                |            |                  |            |                  |            |                    |            |                    |            |
| 449 Adjutant Gen Fed Fd   | \$                             | 14,513,017 | \$                              | 13,137,383 | \$                             | 30,303,530 | \$               | 19,204,521 | \$               | 19,204,521 | \$                 | 13,962,810 | \$                 | 13,962,810 |

**MILITARY DEPARTMENT**  
(Continued)

|   | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested    |              | Recommended  |              |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
|   |                  |                   |                  | 2018         | 2019         | 2018         | 2019         |
| <b><u>Program: FACILITIES MAINTENANCE/UTILITIES — INFORMATION MGMT/TELECOMMUNICATIONS</u></b>                       |                  |                   |                  |              |              |              |              |
| <b>Description:</b> Provides command and control of communications, computers, and information management services. |                  |                   |                  |              |              |              |              |
| <b>Legal Authority:</b>   |                  |                   |                  |              |              |              |              |
| State: Government Code 437.054  |                  |                   |                  |              |              |              |              |
| Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231  |                  |                   |                  |              |              |              |              |
| <b>B. Goal: OPERATIONS SUPPORT</b>  |                  |                   |                  |              |              |              |              |
| Provide Adequate Facilities for Operations, Training, and Maintenance.  |                  |                   |                  |              |              |              |              |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>  |                  |                   |                  |              |              |              |              |
| 449 Adjutant Gen Fed Fd   | \$ 3,991,280     | \$ 1,838,826      | \$ 4,272,763     | \$ 2,862,546 | \$ 2,862,546 | \$ 2,081,238 | \$ 2,081,238 |

**Program: FACILITIES MAINTENANCE/UTILITIES — OPERATIONAL MAINTENANCE**

**Description:** Furnishes, maintains, restores, and constructs facilities for continuing operations.

**Legal Authority:**

State: Government Code, Sec. 437.054

Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231

**B. Goal: OPERATIONS SUPPORT**

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy: FACILITIES MAINTENANCE**

|                              |              |              |               |               |               |               |               |
|------------------------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund       | \$ 5,807,310 | \$ 5,532,272 | \$ 5,367,619  | \$ 29,742,912 | \$ 29,732,012 | \$ 5,055,395  | \$ 5,444,495  |
| 449 Adjutant Gen Fed Fd      | \$ 4,591,518 | \$ 9,954,465 | \$ 23,130,557 | \$ 59,043,750 | \$ 59,043,750 | \$ 12,064,627 | \$ 12,064,627 |
| 766 Current Fund Balance     | \$ 671,806   | \$ 320,505   | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  | \$ 5,000,000  |
| 780 Bond Proceed-Gen Obligat | \$ 1,450,507 | \$ 493,727   | \$ 1,879,143  | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 781 Bond Proceeds-Rev Bonds  | \$ 0         | \$ 2,576,227 | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 5166 Deferred Maintenance    | \$ 0         | \$ 9,781,250 | \$ 9,781,250  | \$ 0          | \$ 0          | \$ 0          | \$ 0          |

Subtotal, Facilities Maintenance/Utilities — Operational Maintenance

|  |               |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  | \$ 12,521,141 | \$ 28,658,446 | \$ 45,158,569 | \$ 93,786,662 | \$ 93,775,762 | \$ 22,120,022 | \$ 22,509,122 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**Program: FACILITIES MAINTENANCE/UTILITIES — RANGE TRAINING LAND PROGRAM**

**Description:** Provides operation, maintenance, and repair of authorized ranges.



**MILITARY DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u><br><u>2018</u> |    | <u>2019</u> |    | <u>Recommended</u><br><u>2018</u> |    | <u>2019</u> |
|---|--------------------------------|----|---------------------------------|----|--------------------------------|----|---------------------------------|----|-------------|----|-----------------------------------|----|-------------|
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code 437.054  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B. Goal: OPERATIONS SUPPORT</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Provide Adequate Facilities for Operations, Training, and Maintenance.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>B.1.1. Strategy: FACILITIES MAINTENANCE</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 449 Adjutant Gen Fed Fd   | \$ 1,197,514                   | \$ | 925,662                         | \$ | 2,150,900                      | \$ | 1,441,000                       | \$ | 1,441,000   | \$ | 1,047,691                         | \$ | 1,047,691   |
| <b>Program: INDIRECT ADMINISTRATION</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Encompasses the central administration, finance, and human resource divisions of the agency.                                    |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code, Sec. 431.054  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>D. Goal: INDIRECT ADMINISTRATION</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 1 General Revenue Fund  | \$ 3,158,471                   | \$ | 3,258,205                       | \$ | 3,259,967                      | \$ | 3,445,086                       | \$ | 3,445,086   | \$ | 2,983,295                         | \$ | 2,984,206   |
| <b>Program: MENTAL HEALTH SERVICES</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Mental health services for members of the Texas National Guard.   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Texas Government Code, Section 431.016   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>C. Goal: COMMUNITY SUPPORT</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| Community Support and Involvement.  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>C.1.3. Strategy: MENTAL HEALTH INITIATIVE</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| 1 General Revenue Fund  | \$ 426,085                     | \$ | 638,300                         | \$ | 638,300                        | \$ | 966,700                         | \$ | 944,900     | \$ | 638,300                           | \$ | 638,300     |
| <b>Program: STATE ACTIVE DUTY — DISASTER</b>  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Description:</b> Administers payroll, reimbursement for lodging and meals, and equipment usage for the Texas National Guard & Texas State Guard. |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| <b>Legal Authority:</b>   |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |
| State: Government Code, Sec. 431.053  |                                |    |                                 |    |                                |    |                                 |    |             |    |                                   |    |             |

**MILITARY DEPARTMENT**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested  |            | Recommended |            |
|--|------------------|-------------------|------------------|------------|------------|-------------|------------|
|  |                  |                   |                  | 2018       | 2019       | 2018        | 2019       |
| <b>A. Goal: OPERATIONS RESPONSE</b>                |                  |                   |                  |            |            |             |            |
| Provide a Professional Force Capable of Response.  |                  |                   |                  |            |            |             |            |
| <b>A.1.1. Strategy: STATE ACTIVE DUTY DISASTER</b> |                  |                   |                  |            |            |             |            |
| Respond to Disaster Relief/Emergency Missions.     |                  |                   |                  |            |            |             |            |
| 1 General Revenue Fund                             | \$ 26,224,635    | \$ 296,230        | \$ 296,229       | \$ 296,229 | \$ 296,229 | \$ 296,229  | \$ 296,229 |
| 449 Adjutant Gen Fed Fd                            | \$ 70,119        | \$ 1,980,013      | \$ 0             | \$ 0       | \$ 0       | \$ 0        | \$ 0       |
| 777 Interagency Contracts                          | \$ 0             | \$ 3,000,000      | \$ 3,000,000     | \$ 0       | \$ 0       | \$ 0        | \$ 0       |
| Subtotal, State Active Duty — Disaster             | \$ 26,294,754    | \$ 5,276,243      | \$ 3,296,229     | \$ 296,229 | \$ 296,229 | \$ 296,229  | \$ 296,229 |

**Program: STATE MILITARY TUITION ASSISTANCE**

**Description:** State military tuition assistance program for the Texas Military Forces.

**Legal Authority:**

State: Government Code, Sec. 431.090

**C. Goal: COMMUNITY SUPPORT**

Community Support and Involvement.

**C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE**

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,784,798 | \$ 1,501,464 | \$ 1,501,464 | \$ 2,051,464 | \$ 2,051,464 | \$ 1,501,464 | \$ 1,501,464 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: STATE TRAINING MISSIONS — TEXAS STATE GUARD ANNUAL TRAVEL/TRAINING**

**Description:** Annual travel and training prepares volunteer military forces for use by the state in security and humanitarian activities.

**Legal Authority:**

State: Government Code 437.303

**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 | \$ 97,239 | \$ 850,014 | \$ 850,014 | \$ 648,787 | \$ 648,786 | \$ 648,787 | \$ 648,786 |
|------------------------|-----------|------------|------------|------------|------------|------------|------------|

**Program: STATE TRAINING MISSIONS — AIR NATIONAL GUARD**

**Description:** Operations and training for the Air National Guard. Employment and coordination of personnel in times of emergencies.

**MILITARY DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |         | <u>Estimated</u><br><u>2016</u> |           | <u>Budgeted</u><br><u>2017</u> |           | <u>Requested</u> |           | <u>Recommended</u> |           |
|--|--------------------------------|---------|---------------------------------|-----------|--------------------------------|-----------|------------------|-----------|--------------------|-----------|
|  |                                |         |                                 |           |                                |           | 2018             | 2019      | 2018               | 2019      |
| <b>Legal Authority:</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| State: Government Code, Sec. 431.084   |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>A. Goal: OPERATIONS RESPONSE</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Provide a Professional Force Capable of Response.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>A.1.2. Strategy: STATE TRAINING MISSIONS</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| 1  | \$                             | 132,596 | \$                              | 489,246   | \$                             | 489,246   | \$               | 494,542   | \$                 | 494,542   |
| <b>Program: STATE TRAINING MISSIONS — ANTI-TERRORISM PROGRAM</b>   |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>Description:</b> Coordinates anti-terrorism activities with the National Guard Bureau.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>Legal Authority:</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| State: Government Code, Sec. 431.084   |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Federal: USC. Title 50. Chapter 43. Subchapter 3. Sec. 2931  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>A. Goal: OPERATIONS RESPONSE</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Provide a Professional Force Capable of Response.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>A.1.2. Strategy: STATE TRAINING MISSIONS</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| 449  | \$                             | 72,340  | \$                              | 79,756    | \$                             | 79,756    | \$               | 79,756    | \$                 | 79,756    |
| <b>Program: STATE TRAINING MISSIONS — BORDER STAR</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>Description:</b> Deploys personnel and equipment to participate in joint operations to enhance border security & reduce crime along the Texas-Mexico border by supplementing the border security efforts of Federal Agencies. |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>Legal Authority:</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| State: Government Code, Sec. 437.005   |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>A. Goal: OPERATIONS RESPONSE</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Provide a Professional Force Capable of Response.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| <b>A.1.2. Strategy: STATE TRAINING MISSIONS</b>  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.  |                                |         |                                 |           |                                |           |                  |           |                    |           |
| 777  | \$                             | 215,094 | \$                              | 3,200,000 | \$                             | 3,200,000 | \$               | 3,500,000 | \$                 | 3,500,000 |

**MILITARY DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 |         | <u>Estimated</u><br>2016 |         | <u>Budgeted</u><br>2017 |         | <u>Requested</u><br>2018 |         | <u>2019</u> |         | <u>Recommended</u><br>2018 |         | <u>2019</u> |         |
|---|-------------------------|---------|--------------------------|---------|-------------------------|---------|--------------------------|---------|-------------|---------|----------------------------|---------|-------------|---------|
| <b><u>Program: STATE TRAINING MISSIONS — DISTANCE LEARNING</u></b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Description:</b> Distance Learning for the Texas Army National Guard.  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Legal Authority:</b>   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| State: Government Code, Sec. 437.005  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Federal: USC, Title 32, Sec. 501b   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>A. Goal:</b> OPERATIONS RESPONSE   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Provide a Professional Force Capable of Response.   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>A.1.2. Strategy:</b> STATE TRAINING MISSIONS   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| 449 Adjutant Gen Fed Fd   | \$                      | 493,872 | \$                       | 259,652 | \$                      | 270,244 | \$                       | 270,244 | \$          | 270,244 | \$                         | 270,244 | \$          | 270,244 |
| <b><u>Program: STATE TRAINING MISSIONS — EMERGENCY PROGRAM COORDINATOR</u></b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Description:</b> The Emergency Program Coordinator for the Texas Army National Guard (ARNG) assists in the synchronization and integration of Emergency Management requirements into state/territory/district ARNG operations. |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Legal Authority:</b>   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| State: Government Code, Sec. 437.005  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Federal: USC, Title 32, Sec. 106 and 107a   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>A. Goal:</b> OPERATIONS RESPONSE   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Provide a Professional Force Capable of Response.   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>A.1.2. Strategy:</b> STATE TRAINING MISSIONS   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| 1 General Revenue Fund  | \$                      | 0       | \$                       | 36,429  | \$                      | 36,429  | \$                       | 36,429  | \$          | 36,429  | \$                         | 36,429  | \$          | 36,429  |
| <b><u>Program: STATE TRAINING MISSIONS — OPERATION LONE STAR</u></b>  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Description:</b> Provides free medical and dental services to low-income families in South Texas as well as information on a range of state benefits.  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| <b>Legal Authority:</b>   |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |
| State: Government Code, Sec. 437.005  |                         |         |                          |         |                         |         |                          |         |             |         |                            |         |             |         |

**MILITARY DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> |  | <u>Estimated</u><br><u>2016</u> |  | <u>Budgeted</u><br><u>2017</u> |  | <u>Requested</u> |      |            | <u>Recommended</u> |            |
|---|--------------------------------|--|---------------------------------|--|--------------------------------|--|------------------|------|------------|--------------------|------------|
|   |                                |  |                                 |  |                                |  | 2018             | 2019 |            | 2018               | 2019       |
| <b>A. Goal: OPERATIONS RESPONSE</b>                                 |                                |  |                                 |  |                                |  |                  |      |            |                    |            |
| Provide a Professional Force Capable of Response.                   |                                |  |                                 |  |                                |  |                  |      |            |                    |            |
| <b>A.1.2. Strategy: STATE TRAINING MISSIONS</b>                     |                                |  |                                 |  |                                |  |                  |      |            |                    |            |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training. |                                |  |                                 |  |                                |  |                  |      |            |                    |            |
| 1 General Revenue Fund  | \$                             |  | \$ 300,000                      |  | \$ 300,000                     |  | \$ 300,000       |      | \$ 300,000 |                    | \$ 300,000 |

**Program: STATE TRAINING MISSIONS — ORAL RABIES VACCINATION PROGRAM**

**Description:** Vaccinates coyotes and gray foxes with the intent of halting the spread of the rabies virus.

**Legal Authority:**

**State:** Government Code, Sec. 437.005

**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 | \$ | 28,220 |  | \$ 28,220 |  | \$ 28,220 |  | \$ 28,220 |  | \$ 28,220 |  | \$ 28,220 |
|------------------------|----|--------|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|

**Program: STATE TRAINING MISSIONS — TEXAS STATE GUARD ADMINISTRATION**

**Description:** Supports the Texas State Guard in providing assistance to Texas civil authorities in times of state emergencies and providing on-going support to local communities.

**Legal Authority:**

**State:** Government Code, Sec. 437.303

**Federal:** USC, Title 32, Chapter 1, Sec. 109

**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 | \$ | 196,853 |  | \$ 754,364 |  | \$ 754,364 |  | \$ 547,841 |  | \$ 547,842 |  | \$ 547,841 |  | \$ 547,842 |
|------------------------|----|---------|--|------------|--|------------|--|------------|--|------------|--|------------|--|------------|

**Program: STATE TRAINING MISSIONS — TRAINING AND ADMINISTRATION**

**Description:** Training and administration facilitates and supports preparedness to provide timely responses during dire times.

**Legal Authority:**

**State:** Government Code, Sec. 437.005

**MILITARY DEPARTMENT**  
(Continued)

|   | <u>Expended</u><br>2015 |    | <u>Estimated</u><br>2016 |    | <u>Budgeted</u><br>2017 |    | <u>Requested</u><br>2018 |    | <u>2019</u>  |    | <u>Recommended</u><br>2018 |    | <u>2019</u>  |    |              |    |              |    |              |    |              |    |              |
|---|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|--------------|----|----------------------------|----|--------------|----|--------------|----|--------------|----|--------------|----|--------------|----|--------------|
| <b>A. Goal: OPERATIONS RESPONSE</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Provide a Professional Force Capable of Response.   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>A.1.2. Strategy: STATE TRAINING MISSIONS</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| 1   | \$ 204,117              | \$ | \$ 800,000               | \$ | \$ 800,000              | \$ | \$ 800,000               | \$ | \$ 800,000   | \$ | \$ 800,000                 | \$ | \$ 800,000   |    |              |    |              |    |              |    |              |    |              |
| <b>Program: YOUTH EDUCATION PROGRAM — CHALLENGE PROGRAM</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>Description:</b> Provides life skills and employment training for at-risk youth that attend high school in a military environment.   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| State: Government Code, Sec. 431.0401   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Federal: USC. Title 32. Chapter 5. Sec. 509   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>C. Goal: COMMUNITY SUPPORT</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Community Support and Involvement.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>C.1.1. Strategy: YOUTH EDUCATION PROGRAMS</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Train Youth in Specialized Education Programs.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| 1   | \$ 1,007,140            | \$ | \$ 1,422,400             | \$ | \$ 1,422,400            | \$ | \$ 1,422,400             | \$ | \$ 1,422,400 | \$ | \$ 1,422,400               | \$ | \$ 1,422,400 |    |              |    |              |    |              |    |              |    |              |
| 449   | \$ 3,397,924            | \$ | \$ 3,541,873             | \$ | \$ 3,071,681            | \$ | \$ 3,069,170             | \$ | \$ 3,069,170 | \$ | \$ 2,970,571               | \$ | \$ 2,970,571 |    |              |    |              |    |              |    |              |    |              |
| 8015  | \$ 175,000              | \$ | \$ 350,000               | \$ | \$ 350,000              | \$ | \$ 350,000               | \$ | \$ 350,000   | \$ | \$ 350,000                 | \$ | \$ 350,000   |    |              |    |              |    |              |    |              |    |              |
| Subtotal, Youth Education Program — Challenge Program   |                         |    |                          |    |                         |    |                          |    |              |    | \$ 4,580,064               | \$ | \$ 5,314,273 | \$ | \$ 4,844,081 | \$ | \$ 4,841,570 | \$ | \$ 4,841,570 | \$ | \$ 4,742,971 | \$ | \$ 4,742,971 |
| <b>Program: YOUTH EDUCATION PROGRAM — COUNTER DRUG ASSET FORFEITURE</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>Description:</b> Provides the Texas National Guard with resources to assist federal law enforcement agencies in enforcing drug laws. |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>Legal Authority:</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| State: Government Code, Sec. 431.046  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Federal: USC. Title 32. Chapter 1. Sec. 112   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>C. Goal: COMMUNITY SUPPORT</b>   |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Community Support and Involvement.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| <b>C.1.1. Strategy: YOUTH EDUCATION PROGRAMS</b>  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| Train Youth in Specialized Education Programs.  |                         |    |                          |    |                         |    |                          |    |              |    |                            |    |              |    |              |    |              |    |              |    |              |    |              |
| 449   | \$ 1,028,430            | \$ | \$ 933,964               | \$ | \$ 841,796              | \$ | \$ 800,000               | \$ | \$ 800,000   | \$ | \$ 774,300                 | \$ | \$ 774,300   |    |              |    |              |    |              |    |              |    |              |

**MILITARY DEPARTMENT**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u>   |      |                    | <u>Recommended</u> |                    |    |                   |    |                   |
|--|--------------------------------|----|---------------------------------|----|--------------------------------|----|--------------------|------|--------------------|--------------------|--------------------|----|-------------------|----|-------------------|
|  |                                |    |                                 |    |                                |    | 2018               | 2019 |                    | 2018               | 2019               |    |                   |    |                   |
| <b>Program: YOUTH EDUCATION PROGRAM — MUSEUM</b>   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>Description:</b> Provides historical information on the Texas National Guard.   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| State: Administrative Code.Title 13.Part 2.Ch. 29.Rule Sec. 29.7   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>C. Goal:</b> COMMUNITY SUPPORT<br>Community Support and Involvement.  |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>C.1.1. Strategy:</b> YOUTH EDUCATION PROGRAMS<br>Train Youth in Specialized Education Programs.   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| 1  | General Revenue Fund           | \$ | 175,000                         | \$ | 175,000                        | \$ | 175,000            | \$   | 298,500            | \$                 | 298,500            | \$ | 175,000           | \$ | 175,000           |
| <b>Program: YOUTH EDUCATION PROGRAM — STARBASE PROGRAM</b>   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>Description:</b> Interactive academic out-reach program (five weeks of class training) for at-risk youth (4th - 7th grade) in science, math, engineering, & technology. |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>Legal Authority:</b>  |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| State: N/A   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| Federal: USC.Title 32.Chapter 5.Sec. 508   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>C. Goal:</b> COMMUNITY SUPPORT<br>Community Support and Involvement.  |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| <b>C.1.1. Strategy:</b> YOUTH EDUCATION PROGRAMS<br>Train Youth in Specialized Education Programs.   |                                |    |                                 |    |                                |    |                    |      |                    |                    |                    |    |                   |    |                   |
| 449  | Adjutant Gen Fed Fd            | \$ | 1,052,917                       | \$ | 933,964                        | \$ | 841,795            | \$   | 800,000            | \$                 | 800,000            | \$ | 774,299           | \$ | 774,299           |
| <b>Grand Total, MILITARY DEPARTMENT</b>  |                                | \$ | <u>117,958,304</u>              | \$ | <u>98,379,945</u>              | \$ | <u>128,944,330</u> | \$   | <u>154,082,480</u> | \$                 | <u>154,060,680</u> | \$ | <u>70,737,522</u> | \$ | <u>71,138,433</u> |

**DEPARTMENT OF PUBLIC SAFETY**

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>             | <u>Recommended</u><br>2018 | <u>2019</u>             |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|----------------------------|-------------------------|
| <b>Method of Financing:</b>                                     |                         |                          |                         |                          |                         |                            |                         |
| General Revenue Fund  | \$ 463,492,773          | \$ 950,036,361           | \$ 1,021,414,609        | \$ 1,278,686,997         | \$ 1,159,216,105        | \$ 903,329,195             | \$ 873,734,268          |
| <u>General Revenue Fund - Dedicated</u>                         |                         |                          |                         |                          |                         |                            |                         |
| Law Enforcement Officer Standards and Education Account No. 116 | 0                       | 480,000                  | 480,000                 | 480,000                  | 480,000                 | 0                          | 0                       |
| Motorcycle Education Account No. 501                            | 0                       | 2,070,297                | 2,070,297               | 2,070,297                | 2,070,297               | 2,070,297                  | 2,070,297               |
| Sexual Assault Program Account No. 5010                         | 0                       | 4,950,000                | 4,950,000               | 5,307,071                | 4,592,929               | 5,307,071                  | 4,592,929               |
| Breath Alcohol Testing Account No. 5013                         | 0                       | 1,512,500                | 1,512,500               | 1,512,500                | 1,512,500               | 1,512,500                  | 1,512,500               |
| Emerging Technology   | 6,691,247               | 0                        | 0                       | 0                        | 0                       | 0                          | 0                       |
| Emergency Radio Infrastructure Account No. 5153                 | 0                       | 8,189,174                | 8,189,174               | 8,189,174                | 8,189,174               | 556,087                    | 556,087                 |
| Subtotal, General Revenue Fund - Dedicated                      | <u>\$ 6,691,247</u>     | <u>\$ 17,201,971</u>     | <u>\$ 17,201,971</u>    | <u>\$ 17,559,042</u>     | <u>\$ 16,844,900</u>    | <u>\$ 9,445,955</u>        | <u>\$ 8,731,813</u>     |
| Federal Funds   | 268,729,712             | 308,262,920              | 132,482,992             | 234,345,802              | 159,693,559             | 240,345,802                | 165,693,559             |
| <u>Other Funds</u>  |                         |                          |                         |                          |                         |                            |                         |
| State Highway Fund No. 006                                      | 399,491,414             | 0                        | 0                       | 0                        | 0                       | 0                          | 0                       |
| Interagency Contracts Criminal Justice Grants                   | 5,884,189               | 1,042,201                | 613,624                 | 827,913                  | 827,913                 | 827,912                    | 827,913                 |
| Appropriated Receipts   | 45,772,641              | 48,702,713               | 42,715,920              | 44,751,090               | 44,751,090              | 46,709,314                 | 46,709,319              |
| Interagency Contracts   | 3,056,074               | 4,295,568                | 3,347,402               | 3,667,385                | 3,667,385               | 3,667,385                  | 3,667,385               |
| Bond Proceeds - General Obligation Bonds                        | 4,084,165               | 2,385,830                | 31,189,790              | 0                        | 0                       | 19,907,188                 | UB                      |
| Governor's Emergency and Deficiency Grant                       | 473,155                 | 1,315,750                | 0                       | 657,875                  | 657,875                 | 0                          | 0                       |
| Subtotal, Other Funds   | <u>\$ 458,761,638</u>   | <u>\$ 57,742,062</u>     | <u>\$ 77,866,736</u>    | <u>\$ 49,904,263</u>     | <u>\$ 49,904,263</u>    | <u>\$ 71,111,799</u>       | <u>\$ 51,204,617</u>    |
| <b>Total, Method of Financing</b>                               | <u>\$ 1,197,675,370</u> | <u>\$ 1,333,243,314</u>  | <u>\$ 1,248,966,308</u> | <u>\$ 1,580,496,104</u>  | <u>\$ 1,385,658,827</u> | <u>\$ 1,224,232,751</u>    | <u>\$ 1,099,364,257</u> |

**Appropriations by Program:**

**Program: BORDER SECURITY: 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.



**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>       | <u>Recommended</u><br>2018 | <u>2019</u>      |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-------------------|----------------------------|------------------|
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                   |                            |                  |
| State: Government Code, Ch. 421 House Bill 1, Eighty-fourth Legislature, Regular Legislative Session, Article V, Rider 48 |                         |                          |                         |                          |                   |                            |                  |
| <b>B. Goal: SECURE TEXAS</b>  |                         |                          |                         |                          |                   |                            |                  |
| <b>B.1.3. Strategy: EXTRAORDINARY OPERATIONS</b>  |                         |                          |                         |                          |                   |                            |                  |
| 1 General Revenue Fund  | \$ 92,827,459           | \$ 41,706,122            | \$ 41,700,000           | \$ 41,703,061            | \$ 41,703,061     | \$ 3,360,455               | \$ 3,360,455     |
| 6 State Highway Fund  | \$ 4,851,195            | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0              | \$ 0                       | \$ 0             |
| 444 Interagency Contracts CJG   | \$ 4,066,427            | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0              | \$ 0                       | \$ 0             |
| 5124 Emerging Technology Account  | \$ 6,691,247            | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0              | \$ 0                       | \$ 0             |
| <br>Subtotal, Border Security: Extraordinary Operations   | <br>\$ 108,436,328      | <br>\$ 41,706,122        | <br>\$ 41,700,000       | <br>\$ 41,703,061        | <br>\$ 41,703,061 | <br>\$ 3,360,455           | <br>\$ 3,360,455 |

**Program: BORDER SECURITY: GRANTS TO LOCAL ENTITIES**

**Description:** Administer federal grant programs to local law enforcement agencies and other local jurisdictions in the Texas-Mexico Border area. 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 TEXAS**

**B.1.5. Strategy: GRANTS TO LOCAL ENTITIES**

|   |                   |          |          |          |          |          |          |
|---|-------------------|----------|----------|----------|----------|----------|----------|
| 1 General Revenue Fund                                  | \$ 5,334,837      | \$ 0     | \$ 0     | \$ 0     | \$ 0     | \$ 0     | \$ 0     |
| 555 Federal Funds                                       | \$ 23,514,603     | \$ 0     | \$ 0     | \$ 0     | \$ 0     | \$ 0     | \$ 0     |
| <br>Subtotal, Border Security: Grants to Local Entities | <br>\$ 28,849,440 | <br>\$ 0 | <br>\$ 0 | <br>\$ 0 | <br>\$ 0 | <br>\$ 0 | <br>\$ 0 |

**Program: BORDER SECURITY: 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

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|----------------------|----------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                 | 2019                 | 2018                | 2019                |
| <b>B. Goal: SECURE TEXAS</b>   |                         |                          |                         |                      |                      |                     |                     |
| <b>B.1.1. Strategy: NETWORKED INTELLIGENCE</b>   |                         |                          |                         |                      |                      |                     |                     |
| 1 General Revenue Fund   | \$ 8,617,532            | \$ 7,789,687             | \$ 8,178,487            | \$ 25,227,361        | \$ 18,864,043        | \$ 6,410,087        | \$ 6,410,087        |
| 6 State Highway Fund   | \$ 21,062               | \$ 0                     | \$ 0                    | \$ 0                 | \$ 0                 | \$ 0                | \$ 0                |
| 444 Interagency Contracts CJG  | \$ 407,908              | \$ 0                     | \$ 0                    | \$ 0                 | \$ 0                 | \$ 0                | \$ 0                |
| 666 Appropriated Receipts  | \$ 16                   | \$ 0                     | \$ 0                    | \$ 0                 | \$ 0                 | \$ 0                | \$ 0                |
| Subtotal, Border Security: Networked Intelligence  | <u>\$ 9,046,518</u>     | <u>\$ 7,789,687</u>      | <u>\$ 8,178,487</u>     | <u>\$ 25,227,361</u> | <u>\$ 18,864,043</u> | <u>\$ 6,410,087</u> | <u>\$ 6,410,087</u> |
| <b>Program: BORDER SECURITY: RECRUITMENT, RETENTION, AND SUPPORT</b>   |                         |                          |                         |                      |                      |                     |                     |
| <b>Description:</b> Program to recruit and train new troopers and fund overtime pay sufficient to bring each commissioned law enforcement officer employed by the agency to a 10-hour work day.  |                         |                          |                         |                      |                      |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                     |                     |
| State: Government Code, Section 411.002, 421.002 House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Rider 48   |                         |                          |                         |                      |                      |                     |                     |
| <b>B. Goal: SECURE TEXAS</b>   |                         |                          |                         |                      |                      |                     |                     |
| <b>B.1.4. Strategy: RECRUITMENT, RETENTION, AND SUPPORT</b>  |                         |                          |                         |                      |                      |                     |                     |
| 1 General Revenue Fund   | \$ 0                    | \$ 115,234,371           | \$ 134,919,477          | \$ 169,214,216       | \$ 186,648,961       | \$ 138,216,592      | \$ 136,614,874      |
| <b>Program: BORDER SECURITY: ROUTINE OPERATIONS</b>  |                         |                          |                         |                      |                      |                     |                     |
| <b>Description:</b> 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. |                         |                          |                         |                      |                      |                     |                     |
| <b>Legal Authority:</b>  |                         |                          |                         |                      |                      |                     |                     |
| State: Government Code, Section 411.002, 421.002 House Bill 1, Eighty-fourth Legislature, Regular Legislative Session, Article V, Rider 48   |                         |                          |                         |                      |                      |                     |                     |
| <b>B. Goal: SECURE TEXAS</b>   |                         |                          |                         |                      |                      |                     |                     |
| <b>B.1.2. Strategy: ROUTINE OPERATIONS</b>   |                         |                          |                         |                      |                      |                     |                     |
| 1 General Revenue Fund   | \$ 37,405,966           | \$ 33,226,379            | \$ 32,978,103           | \$ 32,209,549        | \$ 30,911,637        | \$ 30,187,381       | \$ 29,035,747       |
| 6 State Highway Fund   | \$ 1,978,210            | \$ 0                     | \$ 0                    | \$ 0                 | \$ 0                 | \$ 0                | \$ 0                |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested<br>2018    | Requested<br>2019    | Recommended<br>2018  | Recommended<br>2019  |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 666 Appropriated Receipts                     | \$ 2,216             | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| Subtotal, Border Security: Routine Operations | <u>\$ 39,386,392</u> | <u>\$ 33,226,379</u> | <u>\$ 32,978,103</u> | <u>\$ 32,209,549</u> | <u>\$ 30,911,637</u> | <u>\$ 30,187,381</u> | <u>\$ 29,035,747</u> |

**Program: BORDER SECURITY: TRANSITIONAL DEPLOYMENT OF THE TEXAS NATIONAL GUARD**

**Description:** Support the transitional deployment of the Texas National Guard to the border region for border security operations. 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

House Bill 1, Eighty-fourth  
Legislature, Regular Session, Article V, Riders 48 and 53

**B. Goal: SECURE TEXAS**

**B.1.4. Strategy: RECRUITMENT, RETENTION, AND SUPPORT**

1 General Revenue Fund

|      |               |               |               |               |      |      |
|------|---------------|---------------|---------------|---------------|------|------|
| \$ 0 | \$ 33,096,429 | \$ 39,000,000 | \$ 36,048,215 | \$ 36,048,215 | \$ 0 | \$ 0 |
|------|---------------|---------------|---------------|---------------|------|------|

**Program: COMMERCIAL VEHICLE ENFORCEMENT**

**Description:** Enforcement of vehicle registration laws.

**Legal Authority:**

**State:** Government Code, Sec. 411.0099

**C. Goal: ENHANCE PUBLIC SAFETY**

**C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT**

1 General Revenue Fund

6 State Highway Fund

555 Federal Funds

666 Appropriated Receipts

777 Interagency Contracts

|                      |                      |                      |                      |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| \$ 477,976           | \$ 41,386,177        | \$ 41,039,400        | \$ 57,644,038        | \$ 42,544,190        | \$ 38,671,947        | \$ 38,983,342        |
| \$ 43,625,443        | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| \$ 6,328,720         | \$ 5,075,444         | \$ 2,805,918         | \$ 2,494,397         | \$ 2,770,812         | \$ 4,994,397         | \$ 5,270,812         |
| \$ (144)             | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 3,493             | \$ 3,494             |
| \$ 103,239           | \$ 124,491           | \$ 119,340           | \$ 121,915           | \$ 121,915           | \$ 121,915           | \$ 121,915           |
| <u>\$ 50,535,234</u> | <u>\$ 46,586,112</u> | <u>\$ 43,964,658</u> | <u>\$ 60,260,350</u> | <u>\$ 45,436,917</u> | <u>\$ 43,791,752</u> | <u>\$ 44,379,563</u> |

Subtotal, Commercial Vehicle Enforcement

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>Program: COUNTERTERRORISM</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Identifies and eliminates terrorist threats in partnership with the Federal Bureau of Investigation's Joint Terrorism Task Forces and other law enforcement agencies and intelligence community partners.                 |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| State: Government Code, Ch. 421, Subch. E   |                         |                          |                         |                          |                      |                            |                      |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>A.2.1. Strategy: INTELLIGENCE</b>  |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 442,638              | \$ 608,522               | \$ 608,776              | \$ 608,649               | \$ 608,649           | \$ 608,649                 | \$ 608,649           |
| 6 State Highway Fund  | \$ 5,612                | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| 666 Appropriated Receipts   | \$ 0                    | \$ 1,072                 | \$ 0                    | \$ 0                     | \$ 0                 | \$ 500                     | \$ 500               |
| Subtotal, Counterterrorism  | <u>\$ 448,250</u>       | <u>\$ 609,594</u>        | <u>\$ 608,776</u>       | <u>\$ 608,649</u>        | <u>\$ 608,649</u>    | <u>\$ 609,149</u>          | <u>\$ 609,149</u>    |
| <b>Program: CRIME LABORATORY SERVICES</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> 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. |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                      |                            |                      |
| 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)  |                         |                          |                         |                          |                      |                            |                      |
| <b>E. Goal: REGULATORY SERVICES</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>E.1.1. Strategy: CRIME LABORATORY SERVICES</b>   |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund  | \$ 31,754,237           | \$ 34,633,961            | \$ 31,782,576           | \$ 44,553,161            | \$ 37,842,259        | \$ 33,451,635              | \$ 29,232,634        |
| 6 State Highway Fund  | \$ 534                  | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| 444 Interagency Contracts CJG   | \$ 111,225              | \$ 309,543               | \$ 310,484              | \$ 310,014               | \$ 310,014           | \$ 310,013                 | \$ 310,014           |
| 555 Federal Funds   | \$ 2,334,677            | \$ 2,269,231             | \$ 704,735              | \$ 877,789               | \$ 876,907           | \$ 2,377,789               | \$ 2,376,907         |
| 666 Appropriated Receipts   | \$ 1,767,249            | \$ 1,816,065             | \$ 1,701,729            | \$ 1,758,897             | \$ 1,758,897         | \$ 1,758,897               | \$ 1,758,897         |
| 777 Interagency Contracts   | \$ 1,102,630            | \$ 608,200               | \$ 375,960              | \$ 337,980               | \$ 337,980           | \$ 337,980                 | \$ 337,980           |
| Subtotal, Crime Laboratory Services   | <u>\$ 37,070,552</u>    | <u>\$ 39,637,000</u>     | <u>\$ 34,875,484</u>    | <u>\$ 47,837,841</u>     | <u>\$ 41,126,057</u> | <u>\$ 38,236,314</u>       | <u>\$ 34,016,432</u> |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br><u>2015</u>   |    | <u>Estimated</u><br><u>2016</u> |    | <u>Budgeted</u><br><u>2017</u> |    | <u>Requested</u>  |      | <u>Requested</u>  |      | <u>Recommended</u> |    | <u>Recommended</u> |    |                   |
|---|--|----|---------------------------------|----|--------------------------------|----|-------------------|------|-------------------|------|--------------------|----|--------------------|----|-------------------|
|   |  |    |                                 |    |                                |    | 2018              | 2019 |                   | 2018 | 2019               |    | 2019               |    |                   |
| <b>Program: CRIME RECORDS SERVICE</b>   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>Description:</b> 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). |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>Legal Authority:</b>   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| State: Government Code, Ch. 411, Subch. F   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>E. Goal: REGULATORY SERVICES</b>   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>E.1.2. Strategy: CRIME RECORDS SERVICES</b>  |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| 1   | General Revenue Fund   | \$ | 14,706,555                      | \$ | 10,442,991                     | \$ | 10,809,445        | \$   | 12,931,551        | \$   | 13,507,933         | \$ | 9,232,868          | \$ | 9,232,868         |
| 6   | State Highway Fund   | \$ | 343,222                         | \$ | 0                              | \$ | 0                 | \$   | 0                 | \$   | 0                  | \$ | 0                  | \$ | 0                 |
| 444   | Interagency Contracts CJG  | \$ | 940,000                         | \$ | 475,000                        | \$ | 50,000            | \$   | 262,500           | \$   | 262,500            | \$ | 262,500            | \$ | 262,500           |
| 666   | Appropriated Receipts  | \$ | 24,704,894                      | \$ | 31,341,923                     | \$ | 27,336,190        | \$   | 29,639,057        | \$   | 29,639,057         | \$ | 29,639,057         | \$ | 29,639,057        |
|   | Subtotal, Crime Records Service  | \$ | <u>40,694,671</u>               | \$ | <u>42,259,914</u>              | \$ | <u>38,195,635</u> | \$   | <u>42,833,108</u> | \$   | <u>43,409,490</u>  | \$ | <u>39,134,425</u>  | \$ | <u>39,134,425</u> |
| <b>Program: CRIME RECORDS SERVICE: NATIONAL INCIDENT BASED REPORTING SYSTEM GRANTS</b>  |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>Description:</b> Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System (NIBRS) methodology.   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>Legal Authority:</b>   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| State: House Bill 1, Eighty-fourth Legislature, Regular Session Article V, Riders 44 and 45   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>E. Goal: REGULATORY SERVICES</b>   |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| <b>E.1.2. Strategy: CRIME RECORDS SERVICES</b>  |  |    |                                 |    |                                |    |                   |      |                   |      |                    |    |                    |    |                   |
| 1   | General Revenue Fund   | \$ | 0                               | \$ | 0                              | \$ | 0                 | \$   | 0                 | \$   | 0                  | \$ | 480,000            | \$ | 480,000           |
| 116   | Law Officer Stds & Ed Ac   | \$ | 0                               | \$ | 480,000                        | \$ | 480,000           | \$   | 480,000           | \$   | 480,000            | \$ | 0                  | \$ | 0                 |
| 5153  | Emergency Radio Infrastructure   | \$ | 0                               | \$ | 8,189,174                      | \$ | 8,189,174         | \$   | 8,189,174         | \$   | 8,189,174          | \$ | 0                  | \$ | 0                 |
|   | Subtotal, Crime Records Service: National Incident Based Reporting System Grants | \$ | <u>0</u>                        | \$ | <u>8,669,174</u>               | \$ | <u>8,669,174</u>  | \$   | <u>8,669,174</u>  | \$   | <u>8,669,174</u>   | \$ | <u>480,000</u>     | \$ | <u>480,000</u>    |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>          | <u>Recommended</u><br>2018 | <u>2019</u>          |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| <b>Program: CRIMINAL INTERDICTION</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Trains recruits and troopers in their local areas. A function of the Highway Patrol Division.  |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                      |                            |                      |
| State: Government Code, Sec. 411.004   |                         |                          |                         |                          |                      |                            |                      |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>A.1.2. Strategy: CRIMINAL INTERDICTION</b>  |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund   | \$ 4,537,653            | \$ 4,017,988             | \$ 4,017,767            | \$ 4,017,878             | \$ 4,017,878         | \$ 4,017,878               | \$ 4,017,878         |
| 6 State Highway Fund   | \$ 530,985              | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| Subtotal, Criminal Interdiction  | <u>\$ 5,068,638</u>     | <u>\$ 4,017,988</u>      | <u>\$ 4,017,767</u>     | <u>\$ 4,017,878</u>      | <u>\$ 4,017,878</u>  | <u>\$ 4,017,878</u>        | <u>\$ 4,017,878</u>  |
| <b>Program: CRIMINAL INTERDICTION AIRCRAFT OPERATIONS</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> Supports all divisions of the Department and other police agencies.  |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                      |                            |                      |
| State: Government Code, Sec. 2205  |                         |                          |                         |                          |                      |                            |                      |
| Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)   |                         |                          |                         |                          |                      |                            |                      |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>   |                         |                          |                         |                          |                      |                            |                      |
| <b>A.1.2. Strategy: CRIMINAL INTERDICTION</b>  |                         |                          |                         |                          |                      |                            |                      |
| 1 General Revenue Fund   | \$ 10,247,159           | \$ 11,050,929            | \$ 11,111,159           | \$ 51,502,044            | \$ 17,592,044        | \$ 10,359,725              | \$ 10,594,863        |
| 6 State Highway Fund   | \$ 601,039              | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| 555 Federal Funds  | \$ 148,823              | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                 | \$ 0                       | \$ 0                 |
| 666 Appropriated Receipts  | \$ 2,075                | \$ 10,707                | \$ 2,100                | \$ 0                     | \$ 0                 | \$ 6,403                   | \$ 6,404             |
| Subtotal, Criminal Interdiction Aircraft Operations  | <u>\$ 10,999,096</u>    | <u>\$ 11,061,636</u>     | <u>\$ 11,113,259</u>    | <u>\$ 51,502,044</u>     | <u>\$ 17,592,044</u> | <u>\$ 10,366,128</u>       | <u>\$ 10,601,267</u> |
| <b>Program: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION)</b>  |                         |                          |                         |                          |                      |                            |                      |
| <b>Description:</b> 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. |                         |                          |                         |                          |                      |                            |                      |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                      |                            |                      |
| State: Government Code, Sec. 411.0041  |                         |                          |                         |                          |                      |                            |                      |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|---|--------------------------------|---------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                |                                 |                                | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>                |                                |                                 |                                |                      |                      |                      |                      |
| <b>A.3.1. Strategy: SPECIAL INVESTIGATIONS</b>            |                                |                                 |                                |                      |                      |                      |                      |
| 1 General Revenue Fund                                    | \$ 20,804,432                  | \$ 27,546,332                   | \$ 28,325,042                  | \$ 29,728,946        | \$ 27,788,946        | \$ 25,906,705        | \$ 26,044,622        |
| 6 State Highway Fund                                      | \$ 3,715,626                   | \$ 0                            | \$ 0                           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 555 Federal Funds   | \$ 492,567                     | \$ 85,496                       | \$ 0                           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 666 Appropriated Receipts                                 | \$ 81,068                      | \$ 38,313                       | \$ 18,021                      | \$ 28,167            | \$ 28,167            | \$ 28,166            | \$ 28,167            |
| Subtotal, Criminal Investigations (Texas Ranger Division) | <u>\$ 25,093,693</u>           | <u>\$ 27,670,141</u>            | <u>\$ 28,343,063</u>           | <u>\$ 29,757,113</u> | <u>\$ 27,817,113</u> | <u>\$ 25,934,871</u> | <u>\$ 26,072,789</u> |

**Program: 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, Art. 63.002 and 63.052

**A. Goal: COMBAT CRIME AND TERRORISM**

**A.3.1. Strategy: SPECIAL INVESTIGATIONS**

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,093,208 | \$ 1,113,126 | \$ 1,113,128 | \$ 1,113,127 | \$ 1,113,127 | \$ 1,113,127 | \$ 1,113,127 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

**Program: DRIVER LICENSE SERVICES**

**Description:** Provides records, documents, and photos to stakeholders. Administers system to identify suspects and fraud. Historical funding for the Driver License Improvement Plan has been allocated by the agency to other programs including Driver License Services and Driving and Motor Vehicle Safety.

**Legal Authority:**

State: Transportation Code, Ch. 521 and 522

**F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY**

Driver License Services and Motor Vehicle Driver Safety.

**F.1.1. Strategy: DRIVER LICENSE SERVICES**

|                        |               |                |                |                |                |                |                |
|------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 4,996,592  | \$ 121,373,656 | \$ 117,875,954 | \$ 150,042,888 | \$ 139,852,775 | \$ 115,927,744 | \$ 115,870,910 |
| 6 State Highway Fund   | \$ 95,764,276 | \$ 0           | \$ 0           | \$ 0           | \$ 0           | \$ 0           | \$ 0           |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>      |                       | <u>Recommended</u>    |                       |
|--|-------------------------|--------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                         |                          |                         | 2018                  | 2019                  | 2018                  | 2019                  |
| 501 Motorcycle Education Acct            | \$ 0                    | \$ 0                     | \$ 0                    | \$ 500,000            | \$ 500,000            | \$ 0                  | \$ 0                  |
| 666 Appropriated Receipts                | \$ 2,115,074            | \$ 147,893               | \$ 147,890              | \$ 147,892            | \$ 147,892            | \$ 147,891            | \$ 147,892            |
| <b>Subtotal, Driver License Services</b> | <b>\$ 102,875,942</b>   | <b>\$ 121,521,549</b>    | <b>\$ 118,023,844</b>   | <b>\$ 150,690,780</b> | <b>\$ 140,500,667</b> | <b>\$ 116,075,635</b> | <b>\$ 116,018,802</b> |

**Program: DRIVING AND MOTOR VEHICLE SAFETY**

**Description:** Examines new drivers, identifies risk, and represents DPS in court hearings. Authenticates documents for application. Historical funding for the Driver License Improvement Plan has been allocated by the agency to other programs including Driver License Services and Driving and Motor Vehicle Safety.

**Legal Authority:**

**State:** Transportation Code, Ch. 521 and 522

**F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY**

Driver License Services and Motor Vehicle Driver Safety.

**F.1.3. Strategy: ENFORCEMENT & COMPLIANCE SVCS**

Enforcement and Compliance Services.

|   |                      |                      |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund                            | \$ 138,002           | \$ 17,960,432        | \$ 18,843,485        | \$ 18,160,958        | \$ 18,160,958        | \$ 18,160,958        | \$ 18,160,958        |
| 6 State Highway Fund                              | \$ 18,930,698        | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 666 Appropriated Receipts                         | \$ 6,431,892         | \$ 2,421,338         | \$ 2,421,338         | \$ 2,421,338         | \$ 2,421,338         | \$ 2,421,338         | \$ 2,421,338         |
| <b>Subtotal, Driving and Motor Vehicle Safety</b> | <b>\$ 25,500,592</b> | <b>\$ 20,381,770</b> | <b>\$ 21,264,823</b> | <b>\$ 20,582,296</b> | <b>\$ 20,582,296</b> | <b>\$ 20,582,296</b> | <b>\$ 20,582,296</b> |

**Program: EI: NEW DRIVER LICENSE IMPROVEMENT PLAN PROJECTS 2018-19**

**Description:** Historical funding for the Driver License Improvement Plan (DLIP) has been allocated by the agency to other programs including Driver License Services and Driving and Motor Vehicle Safety. This program represents the agency's exceptional item request for additional funds for DLIP.

**Legal Authority:**

**State:** Transportation Code, Ch. 521 and 522 House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Rider 42



**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> |   | <u>Estimated</u><br><u>2016</u> |   | <u>Budgeted</u><br><u>2017</u> |   | <u>Requested</u> |  | <u>Requested</u> |  | <u>Recommended</u> |  | <u>Recommended</u> |
|--|--------------------------------|---|---------------------------------|---|--------------------------------|---|------------------|--|------------------|--|--------------------|--|--------------------|
|  |                                |   |                                 |   |                                |   | 2018             |  | 2019             |  | 2018               |  | 2019               |
| <b>F. Goal: DRIVER LICENSE SVCS &amp; DRIVER SAFETY</b>  |                                |   |                                 |   |                                |   |                  |  |                  |  |                    |  |                    |
| Driver License Services and Motor Vehicle Driver Safety. |                                |   |                                 |   |                                |   |                  |  |                  |  |                    |  |                    |
| <b>F.1.4. Strategy: DRIVER LICENSE IMPROVEMENT PROG</b>  |                                |   |                                 |   |                                |   |                  |  |                  |  |                    |  |                    |
| Driver License Improvement Program.                      |                                |   |                                 |   |                                |   |                  |  |                  |  |                    |  |                    |
| 1  | \$                             |   | \$                              |   | \$                             |   | \$               |  | \$               |  | \$                 |  | \$                 |
| 1  |                                | 0 |                                 | 0 |                                | 0 | 5,378,963        |  | 4,016,778        |  | 0                  |  | 0                  |

**Program: EMERGENCY PREPAREDNESS (DIVISION OF EMERGENCY MANAGEMENT)**

**Description:** Administers emergency management, which includes disaster prevention and preparedness. Administers federal grant programs that pass funds through to local governments and state agencies to enhance emergency services.

**Legal Authority:**

State: Government Code, Sec. 418.002

**D. Goal: EMERGENCY MANAGEMENT**

**D.1.1. Strategy: EMERGENCY PREPAREDNESS**

Emergency Management Training and Preparedness.

|     |    |            |    |           |    |            |    |           |    |           |    |           |    |           |
|-----|----|------------|----|-----------|----|------------|----|-----------|----|-----------|----|-----------|----|-----------|
| 1   | \$ | 1,278,498  | \$ | 1,575,420 | \$ | 1,338,227  | \$ | 1,330,225 | \$ | 1,330,225 | \$ | 1,330,225 | \$ | 1,330,225 |
| 6   |    | 2,274      |    | 0         |    | 0          |    | 0         |    | 0         |    | 0         |    | 0         |
| 555 |    | 15,240,935 |    | 5,920,770 |    | 10,467,595 |    | 5,759,708 |    | 7,757,597 |    | 5,759,708 |    | 7,757,597 |
| 666 |    | 279,652    |    | 653,284   |    | 0          |    | 326,642   |    | 326,642   |    | 326,642   |    | 326,642   |
| 777 |    | 185,333    |    | 200,189   |    | 162,154    |    | 181,172   |    | 181,172   |    | 181,172   |    | 181,172   |

Subtotal, Emergency Preparedness (Division of Emergency Management)

|    |            |    |           |    |            |    |           |    |           |    |           |    |           |
|----|------------|----|-----------|----|------------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 16,986,692 | \$ | 8,349,663 | \$ | 11,967,976 | \$ | 7,597,747 | \$ | 9,595,636 | \$ | 7,597,747 | \$ | 9,595,636 |
|----|------------|----|-----------|----|------------|----|-----------|----|-----------|----|-----------|----|-----------|

**Program: 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

**G. Goal: AGENCY SERVICES AND SUPPORT**

**G.1.6. Strategy: FACILITIES MANAGEMENT**

|   |    |            |    |           |    |            |    |            |    |            |    |            |    |            |
|---|----|------------|----|-----------|----|------------|----|------------|----|------------|----|------------|----|------------|
| 1 | \$ | 22,344,473 | \$ | 5,447,528 | \$ | 37,207,037 | \$ | 44,425,142 | \$ | 13,226,040 | \$ | 27,346,490 | \$ | 12,437,844 |
|---|----|------------|----|-----------|----|------------|----|------------|----|------------|----|------------|----|------------|

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|                                 | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|---------------------------------|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|                                 |                         |                          |                         | 2018                 | 2019                 | 2018                 | 2019                 |
| 6 State Highway Fund            | \$ 1,566,955            | \$ 0                     | \$ 0                    | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 666 Appropriated Receipts       | \$ 7,263                | \$ 7,114                 | \$ 0                    | \$ 0                 | \$ 0                 | \$ 3,557             | \$ 3,557             |
| 780 Bond Proceed-Gen Obligat    | \$ 4,084,165            | \$ 2,385,830             | \$ 31,189,790           | \$ 19,907,188        | \$ 0                 | \$ 19,907,188        | \$ 0                 |
| Subtotal, Facilities Management | <u>\$ 28,002,856</u>    | <u>\$ 7,840,472</u>      | <u>\$ 68,396,827</u>    | <u>\$ 64,332,330</u> | <u>\$ 13,226,040</u> | <u>\$ 47,257,235</u> | <u>\$ 12,441,401</u> |

**Program: 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

**G. Goal: AGENCY SERVICES AND SUPPORT**

**G.1.4. Strategy: FINANCIAL MANAGEMENT**

|                                |                     |                     |                     |                     |                     |                     |                     |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund         | \$ 40,805           | \$ 6,279,406        | \$ 6,258,420        | \$ 8,328,240        | \$ 7,823,550        | \$ 6,076,404        | \$ 6,076,404        |
| 6 State Highway Fund           | \$ 6,283,192        | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 555 Federal Funds              | \$ 406,153          | \$ 630,188          | \$ 226,978          | \$ 251,751          | \$ 252,362          | \$ 251,751          | \$ 252,362          |
| 777 Interagency Contracts      | \$ 2,886            | \$ 102,589          | \$ 83,673           | \$ 93,131           | \$ 93,131           | \$ 93,131           | \$ 93,131           |
| Subtotal, Financial Management | <u>\$ 6,733,036</u> | <u>\$ 7,012,183</u> | <u>\$ 6,569,071</u> | <u>\$ 8,673,122</u> | <u>\$ 8,169,043</u> | <u>\$ 6,421,286</u> | <u>\$ 6,421,897</u> |

**Program: FLEET OPERATIONS**

**Description:** Purchases and equips vehicles, issues new vehicles to staff, maintains fleet, and disposes of surplus vehicles and equipment.

**Legal Authority:**

State: Government Code, Sec. 411.004

**G. Goal: AGENCY SERVICES AND SUPPORT**

**G.1.1. Strategy: HEADQUARTERS ADMINISTRATION**

|                            |                     |                     |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund     | \$ 12,217           | \$ 2,517,682        | \$ 2,643,169        | \$ 2,580,426        | \$ 2,580,426        | \$ 2,580,426        | \$ 2,580,426        |
| 6 State Highway Fund       | \$ 2,324,656        | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 666 Appropriated Receipts  | \$ 11,191           | \$ 3,241            | \$ 0                | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Fleet Operations | <u>\$ 2,348,064</u> | <u>\$ 2,520,923</u> | <u>\$ 2,643,169</u> | <u>\$ 2,580,426</u> | <u>\$ 2,580,426</u> | <u>\$ 2,580,426</u> | <u>\$ 2,580,426</u> |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Program: HEADQUARTERS ADMINISTRATION</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Oversight of the Department is vested in the Public Safety Commission.  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 411.002  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>G. Goal: AGENCY SERVICES AND SUPPORT</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>G.1.1. Strategy: HEADQUARTERS ADMINISTRATION</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund  | \$ 19,429,323                  | \$ 21,695,715                   | \$ 21,937,657                  | \$ 55,517,107                   | \$ 54,059,923        | \$ 21,402,926                     | \$ 21,402,926        |
| 6 State Highway Fund  | \$ 336,229                     | \$ 0                            | \$ 0                           | \$ 0                            | \$ 0                 | \$ 0                              | \$ 0                 |
| 555 Federal Funds   | \$ 163,213                     | \$ 165,197                      | \$ 206,953                     | \$ 186,075                      | \$ 186,075           | \$ 186,075                        | \$ 186,075           |
| 666 Appropriated Receipts   | \$ 282,532                     | \$ 1,039,965                    | \$ 268,070                     | \$ 646,301                      | \$ 646,301           | \$ 656,759                        | \$ 656,759           |
| 777 Interagency Contracts   | \$ 0                           | \$ 501,067                      | \$ 483,179                     | \$ 492,123                      | \$ 492,123           | \$ 492,123                        | \$ 492,123           |
| Subtotal, Headquarters Administration   | <u>\$ 20,211,297</u>           | <u>\$ 23,401,944</u>            | <u>\$ 22,895,859</u>           | <u>\$ 56,841,606</u>            | <u>\$ 55,384,422</u> | <u>\$ 22,737,883</u>              | <u>\$ 22,737,883</u> |
| <b>Program: HOMELAND SECURITY GRANT PROGRAM</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Federal funding for homeland security related purposes, including Urban Area Security Initiative grants and State Homeland Security grants. |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Ch. 421, Subch. E   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.2.3. Strategy: HOMELAND SECURITY GRANT PROGRAM</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 555 Federal Funds   | \$ 59,722,132                  | \$ 5,119,880                    | \$ 0                           | \$ 0                            | \$ 0                 | \$ 0                              | \$ 0                 |
| 666 Appropriated Receipts   | \$ (5,641)                     | \$ 0                            | \$ 0                           | \$ 0                            | \$ 0                 | \$ 0                              | \$ 0                 |
| Subtotal, Homeland Security Grant Program   | <u>\$ 59,716,491</u>           | <u>\$ 5,119,880</u>             | <u>\$ 0</u>                    | <u>\$ 0</u>                     | <u>\$ 0</u>          | <u>\$ 0</u>                       | <u>\$ 0</u>          |
| <b>Program: HUMAN CAPITAL MANAGEMENT</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Human resources and hiring systems.   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 411.004  |                                |                                 |                                |                                 |                      |                                   |                      |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u> |                  | <u>Recommended</u> |                  |
|---|-------------------------|--------------------------|-------------------------|------------------|------------------|--------------------|------------------|
|   |                         |                          |                         | 2018             | 2019             | 2018               | 2019             |
| <b>G. Goal: AGENCY SERVICES AND SUPPORT</b>         |                         |                          |                         |                  |                  |                    |                  |
| <b>G.1.1. Strategy: HEADQUARTERS ADMINISTRATION</b> |                         |                          |                         |                  |                  |                    |                  |
| 1 General Revenue Fund                              | \$ 141                  | \$ 2,627,175             | \$ 2,678,509            | \$ 2,652,842     | \$ 2,652,842     | \$ 2,652,842       | \$ 2,652,842     |
| 6 State Highway Fund                                | \$ 2,203,215            | \$ 0                     | \$ 0                    | \$ 0             | \$ 0             | \$ 0               | \$ 0             |
| 666 Appropriated Receipts                           | \$ 0                    | \$ 2,242                 | \$ 0                    | \$ 0             | \$ 0             | \$ 0               | \$ 0             |
| <br>Subtotal, Human Capital Management              | <br>\$ 2,203,356        | <br>\$ 2,629,417         | <br>\$ 2,678,509        | <br>\$ 2,652,842 | <br>\$ 2,652,842 | <br>\$ 2,652,842   | <br>\$ 2,652,842 |

**Program: INFORMATION TECHNOLOGY**

**Description:** Technology services required to meet agency goals and objectives.

**Legal Authority:**

**State:** Government Code, Sec. 411.004

|  |                   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>G. Goal: AGENCY SERVICES AND SUPPORT</b>    |                   |                   |                   |                   |                   |                   |                   |
| <b>G.1.3. Strategy: INFORMATION TECHNOLOGY</b> |                   |                   |                   |                   |                   |                   |                   |
| 1 General Revenue Fund                         | \$ 51,912,838     | \$ 47,580,462     | \$ 49,538,871     | \$ 66,520,192     | \$ 56,836,736     | \$ 46,859,941     | \$ 46,859,941     |
| 6 State Highway Fund                           | \$ 766,611        | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| 555 Federal Funds                              | \$ 789,239        | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| 666 Appropriated Receipts                      | \$ 471,461        | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| 777 Interagency Contracts                      | \$ 44,156         | \$ 203,400        | \$ 0              | \$ 101,700        | \$ 101,700        | \$ 101,700        | \$ 101,700        |
| <br>Subtotal, Information Technology           | <br>\$ 53,984,305 | <br>\$ 47,783,862 | <br>\$ 49,538,871 | <br>\$ 66,621,892 | <br>\$ 56,938,436 | <br>\$ 46,961,641 | <br>\$ 46,961,641 |

**Program: 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

|  |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b> |              |              |              |              |              |              |              |
| <b>A.2.1. Strategy: INTELLIGENCE</b>       |              |              |              |              |              |              |              |
| 1 General Revenue Fund                     | \$ 2,890,046 | \$ 2,591,538 | \$ 2,622,797 | \$ 2,607,168 | \$ 2,607,168 | \$ 2,607,168 | \$ 2,607,168 |
| 6 State Highway Fund                       | \$ 74,931    | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         |
| 555 Federal Funds                          | \$ 487,820   | \$ 357,073   | \$ 1,907     | \$ 0         | \$ 0         | \$ 0         | \$ 0         |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|---|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| 666 Appropriated Receipts   | \$ 1,376                | \$ 3,322                 | \$ 1,000                | \$ 0                | \$ 0                | \$ 1,547            | \$ 1,547            |
| 777 Interagency Contracts   | \$ 44,337               | \$ 668,894               | \$ 365,551              | \$ 517,222          | \$ 517,222          | \$ 517,222          | \$ 517,222          |
| Subtotal, Intelligence  | <u>\$ 3,498,510</u>     | <u>\$ 3,620,827</u>      | <u>\$ 2,991,255</u>     | <u>\$ 3,124,390</u> | <u>\$ 3,124,390</u> | <u>\$ 3,125,937</u> | <u>\$ 3,125,937</u> |
| <b><u>Program: INTEROPERABILITY</u></b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Manages the development and implementation of the strategy for public safety communications interoperability to realize in public safety agencies the ability to exchange voice and/or data with one another on demand, in real time, when needed and when authorized regardless of what equipment is used. |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Sections 411.002, 411.004 and 411.043   |                         |                          |                         |                     |                     |                     |                     |
| Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))   |                         |                          |                         |                     |                     |                     |                     |
| <b>C. Goal: ENHANCE PUBLIC SAFETY</b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>C.2.2. Strategy: INTEROPERABILITY</b>  |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 466,693              | \$ 631,153               | \$ 481,021              | \$ 556,087          | \$ 556,087          | \$ 0                | \$ 0                |
| 6 State Highway Fund  | \$ 238,996              | \$ 0                     | \$ 0                    | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| 555 Federal Funds   | \$ 1,491,203            | \$ 1,745,504             | \$ 1,050,744            | \$ 0                | \$ 0                | \$ 1,000,000        | \$ 1,000,000        |
| 5153 Emergency Radio Infrastructure   | \$ 0                    | \$ 0                     | \$ 0                    | \$ 0                | \$ 0                | \$ 556,087          | \$ 556,087          |
| Subtotal, Interoperability  | <u>\$ 2,196,892</u>     | <u>\$ 2,376,657</u>      | <u>\$ 1,531,765</u>     | <u>\$ 556,087</u>   | <u>\$ 556,087</u>   | <u>\$ 1,556,087</u> | <u>\$ 1,556,087</u> |
| <b><u>Program: JOINT CRIME INFORMATION CENTER</u></b>   |                         |                          |                         |                     |                     |                     |                     |
| <b>Description:</b> Intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to fight crime and terrorism, and mitigate risks associated with homeland security.  |                         |                          |                         |                     |                     |                     |                     |
| <b>Legal Authority:</b>   |                         |                          |                         |                     |                     |                     |                     |
| State: Government Code, Ch. 421, Subch. E   |                         |                          |                         |                     |                     |                     |                     |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>  |                         |                          |                         |                     |                     |                     |                     |
| <b>A.2.1. Strategy: INTELLIGENCE</b>  |                         |                          |                         |                     |                     |                     |                     |
| 1 General Revenue Fund  | \$ 3,435,733            | \$ 3,941,170             | \$ 4,017,952            | \$ 3,979,561        | \$ 3,979,561        | \$ 3,592,516        | \$ 3,592,516        |
| 6 State Highway Fund  | \$ 407,666              | \$ 0                     | \$ 0                    | \$ 0                | \$ 0                | \$ 0                | \$ 0                |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| 666 Appropriated Receipts                | \$ 1,329                | \$ 0                     | \$ 0                    | \$ 0                | \$ 0                | \$ 650              | \$ 650              |
| Subtotal, Joint Crime Information Center | <u>\$ 3,844,728</u>     | <u>\$ 3,941,170</u>      | <u>\$ 4,017,952</u>     | <u>\$ 3,979,561</u> | <u>\$ 3,979,561</u> | <u>\$ 3,593,166</u> | <u>\$ 3,593,166</u> |

**Program: 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

**C. Goal: ENHANCE PUBLIC SAFETY**

**C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT**

|                                |                      |                      |                      |                      |                      |                      |                      |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund         | \$ 2,251             | \$ 4,239,815         | \$ 4,333,435         | \$ 4,286,625         | \$ 4,286,625         | \$ 4,286,625         | \$ 4,286,625         |
| 6 State Highway Fund           | \$ 3,677,619         | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 555 Federal Funds              | \$ 7,116,239         | \$ 14,512,499        | \$ 16,180,100        | \$ 16,666,492        | \$ 16,446,487        | \$ 16,666,492        | \$ 16,446,487        |
| 666 Appropriated Receipts      | \$ 16,339            | \$ 6,987             | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| Subtotal, Motor Carrier Bureau | <u>\$ 10,812,448</u> | <u>\$ 18,759,301</u> | <u>\$ 20,513,535</u> | <u>\$ 20,953,117</u> | <u>\$ 20,733,112</u> | <u>\$ 20,953,117</u> | <u>\$ 20,733,112</u> |

**Program: 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, Sec. 411.0207 and 411.0131

**Federal:** Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

**A. Goal: COMBAT CRIME AND TERRORISM**

**A.1.1. Strategy: ORGANIZED CRIME**

|                               |               |               |               |               |               |               |               |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund        | \$ 54,029,858 | \$ 63,887,821 | \$ 70,296,508 | \$ 68,054,207 | \$ 67,372,656 | \$ 64,398,560 | \$ 64,719,726 |
| 6 State Highway Fund          | \$ 6,418,512  | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0          |
| 444 Interagency Contracts CJG | \$ 10,422     | \$ 10,000     | \$ 10,000     | \$ 10,000     | \$ 10,000     | \$ 10,000     | \$ 10,000     |
| 555 Federal Funds             | \$ 257,512    | \$ 581,328    | \$ 446,017    | \$ 580,583    | \$ 579,600    | \$ 580,583    | \$ 579,600    |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | Expended<br><u>2015</u> | Estimated<br><u>2016</u> | Budgeted<br><u>2017</u> | Requested<br><u>2018</u> | Requested<br><u>2019</u> | Recommended<br><u>2018</u> | Recommended<br><u>2019</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| 666 Appropriated Receipts  | \$ 209,587              | \$ 1,843,590             | \$ 71,973               | \$ 165,491               | \$ 165,491               | \$ 915,491                 | \$ 915,492                 |
| 777 Interagency Contracts  | \$ 83,081               | \$ 50,000                | \$ 0                    | \$ 25,000                | \$ 25,000                | \$ 25,000                  | \$ 25,000                  |
| Subtotal, Organized Crime  | <u>\$ 61,008,972</u>    | <u>\$ 66,372,739</u>     | <u>\$ 70,824,498</u>    | <u>\$ 68,835,281</u>     | <u>\$ 68,152,747</u>     | <u>\$ 65,929,634</u>       | <u>\$ 66,249,818</u>       |
| <b>Program: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING</b>  |                         |                          |                         |                          |                          |                            |                            |
| <b>Description:</b> Conduct criminal enterprise investigations with a focus on human trafficking.  |                         |                          |                         |                          |                          |                            |                            |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                          |                            |                            |
| State: House Bill 11, Eighty-fourth Legislature, Regular Session, 2015   |                         |                          |                         |                          |                          |                            |                            |
| House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Rider 56  |                         |                          |                         |                          |                          |                            |                            |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>A.1.1. Strategy: ORGANIZED CRIME</b>  |                         |                          |                         |                          |                          |                            |                            |
| 1 General Revenue Fund   | \$ 0                    | \$ 4,766                 | \$ 0                    | \$ 2,383                 | \$ 2,383                 | \$ 2,383                   | \$ 2,383                   |
| 5010 Sexual Assault Prog Acct  | \$ 0                    | \$ 4,950,000             | \$ 4,950,000            | \$ 5,307,071             | \$ 4,592,929             | \$ 5,307,071               | \$ 4,592,929               |
| Subtotal, Organized Crime: Combat Human Trafficking  | <u>\$ 0</u>             | <u>\$ 4,954,766</u>      | <u>\$ 4,950,000</u>     | <u>\$ 5,309,454</u>      | <u>\$ 4,595,312</u>      | <u>\$ 5,309,454</u>        | <u>\$ 4,595,312</u>        |
| <b>Program: POLYGRAPH EXAMINATIONS</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>Description:</b> 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. |                         |                          |                         |                          |                          |                            |                            |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                          |                            |                            |
| State: Occupations Code, Sec. 1703.203(3)(A)   |                         |                          |                         |                          |                          |                            |                            |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>A.1.1. Strategy: ORGANIZED CRIME</b>  |                         |                          |                         |                          |                          |                            |                            |
| 666 Appropriated Receipts  | \$ 87,286               | \$ 121,504               | \$ 0                    | \$ 60,752                | \$ 60,752                | \$ 103,042                 | \$ 103,042                 |
| <b>A.3.1. Strategy: SPECIAL INVESTIGATIONS</b>   |                         |                          |                         |                          |                          |                            |                            |
| 1 General Revenue Fund   | \$ 1,852,542            | \$ 2,322,673             | \$ 2,323,767            | \$ 2,323,220             | \$ 2,323,220             | \$ 2,323,220               | \$ 2,323,220               |
| 6 State Highway Fund   | \$ 326,918              | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                     | \$ 0                       | \$ 0                       |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|                                  | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u>    |                     | <u>Recommended</u>  |                     |
|----------------------------------|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
|                                  |                         |                          |                         | 2018                | 2019                | 2018                | 2019                |
| 666 Appropriated Receipts        | \$ 20                   | \$ 0                     | \$ 0                    | \$ 0                | \$ 0                | \$ 0                | \$ 0                |
| Subtotal, Polygraph Examinations | <u>\$ 2,266,766</u>     | <u>\$ 2,444,177</u>      | <u>\$ 2,323,767</u>     | <u>\$ 2,383,972</u> | <u>\$ 2,383,972</u> | <u>\$ 2,426,262</u> | <u>\$ 2,426,262</u> |

**Program: 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, Sec. 411.004 and 411.043

**Federal:** Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

**C. Goal: ENHANCE PUBLIC SAFETY**

**C.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS**

|  |                      |                      |                      |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund                 | \$ 2,824,767         | \$ 16,576,221        | \$ 13,959,711        | \$ 35,381,654        | \$ 33,646,101        | \$ 13,798,556        | \$ 13,798,556        |
| 6 State Highway Fund                   | \$ 12,662,845        | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 555 Federal Funds                      | \$ 3,774,548         | \$ 395,641           | \$ 1,506,765         | \$ 2,772,598         | \$ 2,772,598         | \$ 2,772,598         | \$ 2,772,598         |
| 666 Appropriated Receipts              | \$ 24,025            | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 777 Interagency Contracts              | \$ 0                 | \$ 565,000           | \$ 905,000           | \$ 735,000           | \$ 735,000           | \$ 735,000           | \$ 735,000           |
| Subtotal, Public Safety Communications | <u>\$ 19,286,185</u> | <u>\$ 17,536,862</u> | <u>\$ 16,371,476</u> | <u>\$ 38,889,252</u> | <u>\$ 37,153,699</u> | <u>\$ 17,306,154</u> | <u>\$ 17,306,154</u> |

**Program: RECOVERY & MITIGATION (DIVISION OF EMERGENCY MANAGEMENT)**

**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

**D. Goal: EMERGENCY MANAGEMENT**

**D.1.3. Strategy: RECOVERY AND MITIGATION**

Disaster Recovery and Hazard Mitigation.

|                        |              |              |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,378,240 | \$ 2,135,264 | \$ 2,134,731 | \$ 2,134,998 | \$ 2,134,998 | \$ 2,012,005 | \$ 2,012,005 |
| 6 State Highway Fund   | \$ 1,955     | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         | \$ 0         |



**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>   |                    | <u>Recommended</u> |                    |
|--|--------------------------------|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
|  |                                |                                 |                                | 2018               | 2019               | 2018               | 2019               |
| 555 Federal Funds  | \$ 131,270,831                 | \$ 259,639,005                  | \$ 89,726,604                  | \$ 193,333,646     | \$ 116,628,358     | \$ 194,333,646     | \$ 117,628,358     |
| 666 Appropriated Receipts  | \$ 67,147                      | \$ 0                            | \$ 0                           | \$ 0               | \$ 0               | \$ 0               | \$ 0               |
| 8000 Governor's Emer/Def Grant   | \$ 473,155                     | \$ 1,315,750                    | \$ 0                           | \$ 657,875         | \$ 657,875         | \$ 0               | \$ 0               |
| <br>Subtotal, Recovery & Mitigation (Division of Emergency Management) | <br>\$ 133,191,328             | <br>\$ 263,090,019              | <br>\$ 91,861,335              | <br>\$ 196,126,519 | <br>\$ 119,421,231 | <br>\$ 196,345,651 | <br>\$ 119,640,363 |

**Program: REGIONAL ADMINISTRATION**

**Description:** Oversight and support for field operations for six geographical regions with headquarters at Garland, Houston, El Paso, Lubbock, Weslaco, and San Antonio.

**Legal Authority:**

State: Government Code, Sec. 411.004

**G. Goal: AGENCY SERVICES AND SUPPORT**

**G.1.2. Strategy: REGIONAL ADMINISTRATION**

|                                       |                   |                   |                   |                   |                   |                   |                   |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund                | \$ 13,662,554     | \$ 15,452,482     | \$ 14,659,714     | \$ 14,996,845     | \$ 14,996,845     | \$ 14,996,845     | \$ 14,996,845     |
| 6 State Highway Fund                  | \$ 149,485        | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              | \$ 0              |
| 666 Appropriated Receipts             | \$ 3,309          | \$ 3,492          | \$ 0              | \$ 0              | \$ 0              | \$ 1,746          | \$ 1,746          |
| <br>Subtotal, Regional Administration | <br>\$ 13,815,348 | <br>\$ 15,455,974 | <br>\$ 14,659,714 | <br>\$ 14,996,845 | <br>\$ 14,996,845 | <br>\$ 14,998,591 | <br>\$ 14,998,591 |

**Program: 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, Ch. 1956, 1702, 2302, 2305, 2309; Health and Safety Code, Ch. 481; Transportation Code, Ch.501 and 548

**E. Goal: REGULATORY SERVICES**

**E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE**

|                                 |               |               |               |               |               |               |               |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund          | \$ 11,620,823 | \$ 12,511,247 | \$ 12,630,972 | \$ 14,312,324 | \$ 13,639,546 | \$ 12,467,971 | \$ 12,467,971 |
| 444 Interagency Contracts - CJG | \$ 134,500    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0          |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|   | Expended<br>2015     | Estimated<br>2016    | Budgeted<br>2017     | Requested<br>2018    | 2019                 | Recommended<br>2018  | 2019                 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 666 Appropriated Receipts               | \$ 0                 | \$ 128,983           | \$ 125,000           | \$ 126,992           | \$ 126,992           | \$ 126,991           | \$ 126,992           |
| Subtotal, Regulatory Service Compliance | <u>\$ 11,755,323</u> | <u>\$ 12,640,230</u> | <u>\$ 12,755,972</u> | <u>\$ 14,439,316</u> | <u>\$ 13,766,538</u> | <u>\$ 12,594,962</u> | <u>\$ 12,594,963</u> |

**Program: REGULATORY SERVICE ISSUANCE**

**Description:** Issues license and registrations, tracks the number of license and registration holders for regulatory programs, and enforces compliance with applicable policies, codes, and statutes.

**Legal Authority:**

**State:** Government Code, Ch. 411, Subch. H; Occupations Code, Ch. 1956, 2302, 2305, and 2309; Controlled Substance Act (Health and Safety Code, Ch. 481); Occupations Code, Ch. 1702; Transportation Code, Ch. 501 and 548

**E. Goal: REGULATORY SERVICES**

**E.2.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION**

Regulatory Services Issuance and Modernization.

|                                       |                      |                      |                      |                      |                      |                      |                      |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund                | \$ 11,187,518        | \$ 12,496,419        | \$ 12,851,725        | \$ 13,359,564        | \$ 13,034,781        | \$ 12,221,728        | \$ 12,221,728        |
| 6 State Highway Fund                  | \$ 23                | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 |
| 666 Appropriated Receipts             | \$ 2,922,954         | \$ 1,737,125         | \$ 350,000           | \$ 1,043,563         | \$ 1,043,563         | \$ 1,743,563         | \$ 1,743,563         |
| Subtotal, Regulatory Service Issuance | <u>\$ 14,110,495</u> | <u>\$ 14,233,544</u> | <u>\$ 13,201,725</u> | <u>\$ 14,403,127</u> | <u>\$ 14,078,344</u> | <u>\$ 13,965,291</u> | <u>\$ 13,965,291</u> |

**Program: RESPONSE COORDINATION (DIVISION OF EMERGENCY MANAGEMENT)**

**Description:** Plans, coordinates, and executes 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

**D. Goal: EMERGENCY MANAGEMENT**

**D.1.2. Strategy: RESPONSE COORDINATION**

Emergency and Disaster Response Coordination.

|                           |              |              |              |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund    | \$ 1,642,677 | \$ 821,750   | \$ 825,037   | \$ 823,394   | \$ 823,394   | \$ 823,394   | \$ 823,394   |
| 555 Federal Funds         | \$ 1,063,995 | \$ 1,100,816 | \$ 1,270,903 | \$ 1,190,860 | \$ 1,190,860 | \$ 1,190,860 | \$ 1,190,860 |
| 666 Appropriated Receipts | \$ 1,062,522 | \$ 13        | \$ 0         | \$ 0         | \$ 0         | \$ 7         | \$ 6         |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | Expended<br><u>2015</u> | Estimated<br><u>2016</u> | Budgeted<br><u>2017</u> | Requested<br><u>2018</u> | Requested<br><u>2019</u> | Recommended<br><u>2018</u> | Recommended<br><u>2019</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| 777 Interagency Contracts  | \$ 680,982              | \$ 450                   | \$ 0                    | \$ 225                   | \$ 225                   | \$ 225                     | \$ 225                     |
| Subtotal, Response Coordination (Division of Emergency Management)   | <u>\$ 4,450,176</u>     | <u>\$ 1,923,029</u>      | <u>\$ 2,095,940</u>     | <u>\$ 2,014,479</u>      | <u>\$ 2,014,479</u>      | <u>\$ 2,014,486</u>        | <u>\$ 2,014,485</u>        |
| <b>Program: SAFETY EDUCATION</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>Description:</b> 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. |                         |                          |                         |                          |                          |                            |                            |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                          |                            |                            |
| State: Government Code, Sec. 411.004   |                         |                          |                         |                          |                          |                            |                            |
| <b>F. Goal: DRIVER LICENSE SVCS &amp; DRIVER SAFETY</b>  |                         |                          |                         |                          |                          |                            |                            |
| Driver License Services and Motor Vehicle Driver Safety.   |                         |                          |                         |                          |                          |                            |                            |
| <b>F.1.2. Strategy: SAFETY EDUCATION</b>   |                         |                          |                         |                          |                          |                            |                            |
| 1 General Revenue Fund   | \$ 2,248,345            | \$ 2,675,475             | \$ 2,666,833            | \$ 2,671,154             | \$ 2,671,154             | \$ 2,671,154               | \$ 2,671,154               |
| 6 State Highway Fund   | \$ 828,760              | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                     | \$ 0                       | \$ 0                       |
| 501 Motorcycle Education Acct  | \$ 0                    | \$ 2,070,297             | \$ 2,070,297            | \$ 1,570,297             | \$ 1,570,297             | \$ 2,070,297               | \$ 2,070,297               |
| 666 Appropriated Receipts  | \$ 11,416               | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                     | \$ 0                       | \$ 0                       |
| Subtotal, Safety Education   | <u>\$ 3,088,521</u>     | <u>\$ 4,745,772</u>      | <u>\$ 4,737,130</u>     | <u>\$ 4,241,451</u>      | <u>\$ 4,241,451</u>      | <u>\$ 4,741,451</u>        | <u>\$ 4,741,451</u>        |
| <b>Program: SECURITY PROGRAMS</b>  |                         |                          |                         |                          |                          |                            |                            |
| <b>Description:</b> Security for state officials (such as the Governor) and state property.  |                         |                          |                         |                          |                          |                            |                            |
| <b>Legal Authority:</b>  |                         |                          |                         |                          |                          |                            |                            |
| State: Government Code, Sec. 411.004   |                         |                          |                         |                          |                          |                            |                            |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>   |                         |                          |                         |                          |                          |                            |                            |
| <b>A.2.2. Strategy: SECURITY PROGRAMS</b>  |                         |                          |                         |                          |                          |                            |                            |
| 1 General Revenue Fund   | \$ 20,658,506           | \$ 24,618,132            | \$ 23,689,446           | \$ 28,800,412            | \$ 26,983,088            | \$ 23,284,867              | \$ 23,284,867              |
| 6 State Highway Fund   | \$ 2,514,494            | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                     | \$ 0                       | \$ 0                       |
| 666 Appropriated Receipts  | \$ 7,030                | \$ 9,418                 | \$ 4,680                | \$ 0                     | \$ 0                     | \$ 7,049                   | \$ 7,049                   |
| 777 Interagency Contracts  | \$ 25,736               | \$ 0                     | \$ 0                    | \$ 0                     | \$ 0                     | \$ 0                       | \$ 0                       |
| Subtotal, Security Programs  | <u>\$ 23,205,766</u>    | <u>\$ 24,627,550</u>     | <u>\$ 23,694,126</u>    | <u>\$ 28,800,412</u>     | <u>\$ 26,983,088</u>     | <u>\$ 23,291,916</u>       | <u>\$ 23,291,916</u>       |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u><br><u>2018</u> | <u>2019</u>          | <u>Recommended</u><br><u>2018</u> | <u>2019</u>          |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| <b>Program: SPECIAL WEAPONS AND TACTICS (SWAT)</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Texas Ranger team that assists local law enforcement agencies in responding to high risk incidents.                                |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 411.004   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A. Goal: COMBAT CRIME AND TERRORISM</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>A.3.1. Strategy: SPECIAL INVESTIGATIONS</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 1,940,129                   | \$ 2,265,108                    | \$ 2,252,277                   | \$ 2,258,692                    | \$ 2,258,692         | \$ 2,258,692                      | \$ 2,258,692         |
| 6 State Highway Fund   | \$ 341,294                     | \$ 0                            | \$ 0                           | \$ 0                            | \$ 0                 | \$ 0                              | \$ 0                 |
| 666 Appropriated Receipts  | \$ 3                           | \$ 3                            | \$ 0                           | \$ 2                            | \$ 2                 | \$ 2                              | \$ 2                 |
| <b>B. Goal: SECURE TEXAS</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>B.1.2. Strategy: ROUTINE OPERATIONS</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| 777 Interagency Contracts  | \$ 0                           | \$ 61,800                       | \$ 10,000                      | \$ 35,900                       | \$ 35,900            | \$ 35,900                         | \$ 35,900            |
| Subtotal, Special Weapons And Tactics (SWAT)   | <u>\$ 2,281,426</u>            | <u>\$ 2,326,911</u>             | <u>\$ 2,262,277</u>            | <u>\$ 2,294,594</u>             | <u>\$ 2,294,594</u>  | <u>\$ 2,294,594</u>               | <u>\$ 2,294,594</u>  |
| <b>Program: STATE OPERATIONS CENTER</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Description:</b> Multiple information systems that monitor potential natural, technological, and security threats and ongoing emergency situations. |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>Legal Authority:</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| State: Government Code, Sec. 418.002   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>D. Goal: EMERGENCY MANAGEMENT</b>   |                                |                                 |                                |                                 |                      |                                   |                      |
| <b>D.1.4. Strategy: STATE OPERATIONS CENTER</b>  |                                |                                 |                                |                                 |                      |                                   |                      |
| 1 General Revenue Fund   | \$ 2,033,424                   | \$ 1,035,861                    | \$ 1,028,954                   | \$ 1,032,408                    | \$ 1,032,408         | \$ 1,032,408                      | \$ 1,032,408         |
| 555 Federal Funds  | \$ 12,981,016                  | \$ 10,664,848                   | \$ 7,887,773                   | \$ 10,231,903                   | \$ 10,231,903        | \$ 10,231,903                     | \$ 10,231,903        |
| 666 Appropriated Receipts  | \$ 0                           | \$ 7                            | \$ 0                           | \$ 0                            | \$ 0                 | \$ 4                              | \$ 3                 |
| Subtotal, State Operations Center  | <u>\$ 15,014,440</u>           | <u>\$ 11,700,716</u>            | <u>\$ 8,916,727</u>            | <u>\$ 11,264,311</u>            | <u>\$ 11,264,311</u> | <u>\$ 11,264,315</u>              | <u>\$ 11,264,314</u> |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  | <u>Expended</u><br><u>2015</u> | <u>Estimated</u><br><u>2016</u> | <u>Budgeted</u><br><u>2017</u> | <u>Requested</u>      |                       | <u>Recommended</u>    |                       |
|--|--------------------------------|---------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                |                                 |                                | 2018                  | 2019                  | 2018                  | 2019                  |
| <b>Program: TRAFFIC ENFORCEMENT</b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>Description:</b> Commissioned Highway Patrol Troopers patrol Texas roadways.  |                                |                                 |                                |                       |                       |                       |                       |
| <b>Legal Authority:</b>  |                                |                                 |                                |                       |                       |                       |                       |
| State: Government Code, Sec. 411.004   |                                |                                 |                                |                       |                       |                       |                       |
| Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881 (e)(3))   |                                |                                 |                                |                       |                       |                       |                       |
| <b>C. Goal: ENHANCE PUBLIC SAFETY</b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>C.1.1. Strategy: TRAFFIC ENFORCEMENT</b>  |                                |                                 |                                |                       |                       |                       |                       |
| 1 General Revenue Fund   | \$ 2,314,175                   | \$ 177,122,978                  | \$ 188,870,290                 | \$ 189,970,075        | \$ 179,931,752        | \$ 180,179,423        | \$ 171,516,713        |
| 6 State Highway Fund   | \$ 172,674,577                 | \$ 0                            | \$ 0                           | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  |
| 555 Federal Funds  | \$ 1,145,486                   | \$ 0                            | \$ 0                           | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  |
| 666 Appropriated Receipts  | \$ 5,179,355                   | \$ 7,227,489                    | \$ 10,130,308                  | \$ 8,248,375          | \$ 8,248,375          | \$ 8,678,898          | \$ 8,678,899          |
| 777 Interagency Contracts  | \$ 627,079                     | \$ 1,044,897                    | \$ 681,327                     | \$ 863,112            | \$ 863,112            | \$ 863,112            | \$ 863,112            |
| 5013 Breath Alcohol Test Acct  | \$ 0                           | \$ 1,512,500                    | \$ 1,512,500                   | \$ 1,512,500          | \$ 1,512,500          | \$ 1,512,500          | \$ 1,512,500          |
| Subtotal, Traffic Enforcement  | <u>\$ 181,940,672</u>          | <u>\$ 186,907,864</u>           | <u>\$ 201,194,425</u>          | <u>\$ 200,594,062</u> | <u>\$ 190,555,739</u> | <u>\$ 191,233,933</u> | <u>\$ 182,571,224</u> |
| <b>Program: TRAINING ACADEMY AND DEVELOPMENT</b>   |                                |                                 |                                |                       |                       |                       |                       |
| <b>Description:</b> 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. |                                |                                 |                                |                       |                       |                       |                       |
| <b>Legal Authority:</b>  |                                |                                 |                                |                       |                       |                       |                       |
| State: Government Code, Sec. 411.004 and 411.045   |                                |                                 |                                |                       |                       |                       |                       |
| Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))  |                                |                                 |                                |                       |                       |                       |                       |
| <b>G. Goal: AGENCY SERVICES AND SUPPORT</b>  |                                |                                 |                                |                       |                       |                       |                       |
| <b>G.1.5. Strategy: TRAINING ACADEMY AND DEVELOPMENT</b>   |                                |                                 |                                |                       |                       |                       |                       |
| 1 General Revenue Fund   | \$ 567,831                     | \$ 15,089,989                   | \$ 17,155,796                  | \$ 28,989,965         | \$ 26,496,968         | \$ 15,309,193         | \$ 15,309,193         |
| 6 State Highway Fund   | \$ 15,322,305                  | \$ 0                            | \$ 0                           | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  |
| 666 Appropriated Receipts  | \$ 25,669                      | \$ 137,621                      | \$ 137,621                     | \$ 137,621            | \$ 137,621            | \$ 137,621            | \$ 137,621            |
| Subtotal, Training Academy and Development   | <u>\$ 15,915,805</u>           | <u>\$ 15,227,610</u>            | <u>\$ 17,293,417</u>           | <u>\$ 29,127,586</u>  | <u>\$ 26,634,589</u>  | <u>\$ 15,446,814</u>  | <u>\$ 15,446,814</u>  |

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

|  |                 |                  |                 |                  |      |                    |      |
|--|-----------------|------------------|-----------------|------------------|------|--------------------|------|
|  | <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|  | 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**Program: 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

**E. Goal: REGULATORY SERVICES**

**E.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES**

Victim and Employee Support Services.

|                           |                            |    |                |    |                  |    |                  |    |                  |    |                  |    |                  |    |                  |
|---------------------------|----------------------------|----|----------------|----|------------------|----|------------------|----|------------------|----|------------------|----|------------------|----|------------------|
| 1                         | General Revenue Fund       | \$ | 334,120        | \$ | 706,009          | \$ | 708,954          | \$ | 707,482          | \$ | 707,482          | \$ | 707,482          | \$ | 707,482          |
| 444                       | Interagency Contracts C/JG | \$ | 213,707        | \$ | 247,658          | \$ | 243,140          | \$ | 245,399          | \$ | 245,399          | \$ | 245,399          | \$ | 245,399          |
| 666                       | Appropriated Receipts      | \$ | 2,476          | \$ | 2                | \$ | 0                | \$ | 0                | \$ | 0                | \$ | 0                | \$ | 0                |
| 777                       | Interagency Contracts      | \$ | 156,615        | \$ | 164,591          | \$ | 161,218          | \$ | 162,905          | \$ | 162,905          | \$ | 162,905          | \$ | 162,905          |
| Subtotal, Victim Services |                            | \$ | <u>706,918</u> | \$ | <u>1,118,260</u> | \$ | <u>1,113,312</u> | \$ | <u>1,115,786</u> | \$ | <u>1,115,786</u> | \$ | <u>1,115,786</u> | \$ | <u>1,115,786</u> |

|   |    |                      |    |                      |    |                      |    |                      |    |                      |    |                      |    |                      |
|---|----|----------------------|----|----------------------|----|----------------------|----|----------------------|----|----------------------|----|----------------------|----|----------------------|
| <b>Grand Total, DEPARTMENT OF PUBLIC SAFETY</b> | \$ | <u>1,197,675,370</u> | \$ | <u>1,333,243,314</u> | \$ | <u>1,248,966,308</u> | \$ | <u>1,600,403,292</u> | \$ | <u>1,385,658,827</u> | \$ | <u>1,224,232,751</u> | \$ | <u>1,099,364,257</u> |
|---|----|----------------------|----|----------------------|----|----------------------|----|----------------------|----|----------------------|----|----------------------|----|----------------------|

**RETIREMENT AND GROUP INSURANCE**

|  |                 |                  |                 |                  |      |                    |      |
|--|-----------------|------------------|-----------------|------------------|------|--------------------|------|
|  | <u>Expended</u> | <u>Estimated</u> | <u>Budgeted</u> | <u>Requested</u> |      | <u>Recommended</u> |      |
|  | 2015            | 2016             | 2017            | 2018             | 2019 | 2018               | 2019 |

**Method of Financing:**

|   |    |             |    |             |    |             |    |             |    |             |    |             |    |             |
|---|----|-------------|----|-------------|----|-------------|----|-------------|----|-------------|----|-------------|----|-------------|
| General Revenue Fund, estimated               | \$ | 671,773,479 | \$ | 783,114,066 | \$ | 829,472,749 | \$ | 897,772,765 | \$ | 959,305,106 | \$ | 868,659,127 | \$ | 909,852,936 |
| General Revenue Dedicated Accounts, estimated |    | 1,897,906   |    | 6,525,844   |    | 4,288,421   |    | 4,594,310   |    | 4,671,373   |    | 4,337,470   |    | 4,390,254   |

**RETIREMENT AND GROUP INSURANCE**

(Continued)

|                                       | Expended<br><u>2015</u> | Estimated<br><u>2016</u> | Budgeted<br><u>2017</u> | Requested      |                | Recommended    |                |
|---------------------------------------|-------------------------|--------------------------|-------------------------|----------------|----------------|----------------|----------------|
|                                       |                         |                          |                         | 2018           | 2019           | 2018           | 2019           |
| Federal Funds, estimated              | 10,028,783              | 11,702,818               | 13,109,359              | 12,750,594     | 13,101,224     | 12,503,517     | 12,598,830     |
| <u>Other Funds</u>                    |                         |                          |                         |                |                |                |                |
| State Highway Fund No. 006, estimated | 966,763                 | 130,814                  | 0                       | 0              | 0              | 0              | 0              |
| Other Special State Funds, estimated  | 0                       | 0                        | 135,144                 | 139,477        | 142,745        | 137,014        | 138,967        |
| Subtotal, Other Funds                 | \$ 966,763              | \$ 130,814               | \$ 135,144              | \$ 139,477     | \$ 142,745     | \$ 137,014     | \$ 138,967     |
| <b>Total, Method of Financing</b>     | \$ 684,666,931          | \$ 801,473,542           | \$ 847,005,673          | \$ 915,257,146 | \$ 977,220,448 | \$ 885,637,128 | \$ 926,980,987 |

**Appropriations by Program:**

**Program: 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        | \$ 147,871,328 | \$ 204,156,168 | \$ 205,444,441 | \$ 209,849,602 | \$ 209,947,827 | \$ 205,715,490 | \$ 205,811,780 |
| 6 State Highway Fund          | \$ 67,268      | \$ 92,872      | \$ 0           | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| 555 Federal Funds             | \$ 2,810,198   | \$ 3,879,854   | \$ 4,092,573   | \$ 3,898,322   | \$ 3,800,097   | \$ 3,821,524   | \$ 3,725,234   |
| 994 GR Dedicated Accounts     | \$ 176,739     | \$ 244,012     | \$ 245,313     | \$ 250,243     | \$ 250,243     | \$ 245,313     | \$ 245,313     |
| 998 Other Special State Funds | \$ 0           | \$ 0           | \$ 94,206      | \$ 96,099      | \$ 96,099      | \$ 94,206      | \$ 94,206      |

Subtotal, Employees Retirement System Retirement  
Article V

|  |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | \$ 150,925,533 | \$ 208,372,906 | \$ 209,876,533 | \$ 214,094,266 | \$ 214,094,266 | \$ 209,876,533 | \$ 209,876,533 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

**Program: GROUP BENEFITS PROGRAM - ARTICLE V**

**Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

**Legal Authority:**

State: Insurance Code, Ch. 1551

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

|  | Expended<br>2015 | Estimated<br>2016 | Budgeted<br>2017 | Requested      |                | Recommended    |                |
|--|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
|  |                  |                   |                  | 2018           | 2019           | 2018           | 2019           |
| <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>  |                  |                   |                  |                |                |                |                |
| <b>A.1.2. Strategy: GROUP INSURANCE</b>      |                  |                   |                  |                |                |                |                |
| Group Insurance Contributions. Estimated.    |                  |                   |                  |                |                |                |                |
| 1 General Revenue Fund                       | \$ 515,220,940   | \$ 558,427,609    | \$ 607,135,736   | \$ 654,657,846 | \$ 716,091,962 | \$ 646,051,065 | \$ 687,148,584 |
| 6 State Highway Fund                         | \$ 35,006        | \$ 37,942         | \$ 0             | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| 555 Federal Funds                            | \$ 7,191,254     | \$ 7,794,316      | \$ 8,987,276     | \$ 8,767,753   | \$ 9,216,608   | \$ 8,652,483   | \$ 8,844,086   |
| 994 GR Dedicated Accounts                    | \$ 604,921       | \$ 655,650        | \$ 716,806       | \$ 776,058     | \$ 853,121     | \$ 765,855     | \$ 818,639     |
| 998 Other Special State Funds                | \$ 0             | \$ 0              | \$ 40,938        | \$ 43,378      | \$ 46,646      | \$ 42,808      | \$ 44,761      |
| Subtotal, Group Benefits Program - Article V | \$ 523,052,121   | \$ 566,915,517    | \$ 616,880,756   | \$ 664,245,035 | \$ 726,208,337 | \$ 655,512,211 | \$ 696,856,070 |

**Program: 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    | \$ 6,519,331 | \$ 8,440,305 | \$ 8,802,588 | \$ 25,175,333 | \$ 25,175,333 | \$ 8,802,588 | \$ 8,802,588 |
| 6 State Highway Fund      | \$ 864,489   | \$ 0         | \$ 0         | \$ 0          | \$ 0          | \$ 0         | \$ 0         |
| 555 Federal Funds         | \$ 27,331    | \$ 28,648    | \$ 29,510    | \$ 84,519     | \$ 84,519     | \$ 29,510    | \$ 29,510    |
| 994 GR Dedicated Accounts | \$ 116,246   | \$ 126,182   | \$ 129,978   | \$ 371,685    | \$ 371,685    | \$ 129,978   | \$ 129,978   |

Subtotal, Law Enforcement and Custodial Officer  
Supplemental (LECOS) Retirement Plan

|              |              |              |               |               |              |              |
|--------------|--------------|--------------|---------------|---------------|--------------|--------------|
| \$ 7,527,397 | \$ 8,595,135 | \$ 8,962,076 | \$ 25,631,537 | \$ 25,631,537 | \$ 8,962,076 | \$ 8,962,076 |
|--------------|--------------|--------------|---------------|---------------|--------------|--------------|

**Program: PUBLIC SAFETY DEATH BENEFITS**

**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



**RETIREMENT AND GROUP INSURANCE**  
(Continued)

|  | <u>Expended<br/>2015</u>  | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u>  | <u>Requested<br/>2018</u> | <u>2019</u>               | <u>Recommended<br/>2018</u> | <u>2019</u>               |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>            |                           |                           |                           |                           |                           |                             |                           |
| <b>A.1.3. Strategy: PUBLIC SAFETY BENEFITS</b>         |                           |                           |                           |                           |                           |                             |                           |
| Public Safety Benefits. Estimated.                     |                           |                           |                           |                           |                           |                             |                           |
| 1 General Revenue Fund                                 | \$ 2,161,880              | \$ 12,089,984             | \$ 8,089,984              | \$ 8,089,984              | \$ 8,089,984              | \$ 8,089,984                | \$ 8,089,984              |
| 994 GR Dedicated Accounts                              | \$ 1,000,000              | \$ 5,500,000              | \$ 3,196,324              | \$ 3,196,324              | \$ 3,196,324              | \$ 3,196,324                | \$ 3,196,324              |
| Subtotal, Public Safety Death Benefits                 | <u>\$ 3,161,880</u>       | <u>\$ 17,589,984</u>      | <u>\$ 11,286,308</u>      | <u>\$ 11,286,308</u>      | <u>\$ 11,286,308</u>      | <u>\$ 11,286,308</u>        | <u>\$ 11,286,308</u>      |
| <br><b>Grand Total, RETIREMENT AND GROUP INSURANCE</b> | <br><u>\$ 684,666,931</u> | <br><u>\$ 801,473,542</u> | <br><u>\$ 847,005,673</u> | <br><u>\$ 915,257,146</u> | <br><u>\$ 977,220,448</u> | <br><u>\$ 885,637,128</u>   | <br><u>\$ 926,980,987</u> |

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

|   | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested<br/>2018</u> | <u>2019</u>           | <u>Recommended<br/>2018</u> | <u>2019</u>           |
|---|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| <b>Method of Financing:</b>                   |                          |                           |                          |                           |                       |                             |                       |
| General Revenue Fund, estimated               | \$ 178,492,970           | \$ 188,324,680            | \$ 188,862,473           | \$ 188,523,513            | \$ 188,111,959        | \$ 188,523,513              | \$ 188,111,959        |
| General Revenue Dedicated Accounts, estimated | 191,974                  | 203,005                   | 203,635                  | 203,264                   | 202,945               | 203,264                     | 202,945               |
| Federal Funds, estimated                      | <u>3,081,718</u>         | <u>3,252,512</u>          | <u>3,428,901</u>         | <u>3,181,325</u>          | <u>3,088,457</u>      | <u>3,181,325</u>            | <u>3,088,457</u>      |
| <b>Total, Method of Financing</b>             | <u>\$ 181,766,662</u>    | <u>\$ 191,780,197</u>     | <u>\$ 192,495,009</u>    | <u>\$ 191,908,102</u>     | <u>\$ 191,403,361</u> | <u>\$ 191,908,102</u>       | <u>\$ 191,403,361</u> |

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

|   | <u>Expended</u><br>2015 | <u>Estimated</u><br>2016 | <u>Budgeted</u><br>2017 | <u>Requested</u><br>2018 | <u>2019</u>    | <u>Recommended</u><br>2018 | <u>2019</u>    |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|----------------|
| <b>Appropriations by Program:</b>   |                         |                          |                         |                          |                |                            |                |
| <b>Program: BENEFIT REPLACEMENT PAY - ARTICLE V</b>   |                         |                          |                         |                          |                |                            |                |
| <b>Description:</b> 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.                                    |                         |                          |                         |                          |                |                            |                |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                |                            |                |
| State: Government Code, Ch. 659, Subch. H   |                         |                          |                         |                          |                |                            |                |
| <b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>   |                         |                          |                         |                          |                |                            |                |
| Comptroller - Social Security.  |                         |                          |                         |                          |                |                            |                |
| <b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b>   |                         |                          |                         |                          |                |                            |                |
| Benefit Replacement Pay. Estimated.   |                         |                          |                         |                          |                |                            |                |
| 1 General Revenue Fund  | \$ 5,512,316            | \$ 4,793,556             | \$ 4,117,217            | \$ 3,545,633             | \$ 3,051,149   | \$ 3,545,633               | \$ 3,051,149   |
| 555 Federal Funds   | \$ 89,700               | \$ 78,004                | \$ 72,325               | \$ 57,373                | \$ 47,436      | \$ 57,373                  | \$ 47,436      |
| 994 GR Dedicated Accounts   | \$ 3,543                | \$ 3,081                 | \$ 2,649                | \$ 2,278                 | \$ 1,959       | \$ 2,278                   | \$ 1,959       |
| Subtotal, Benefit Replacement Pay - Article V   | \$ 5,605,559            | \$ 4,874,641             | \$ 4,192,191            | \$ 3,605,284             | \$ 3,100,544   | \$ 3,605,284               | \$ 3,100,544   |
| <b>Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE V</b>  |                         |                          |                         |                          |                |                            |                |
| <b>Description:</b> 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. |                         |                          |                         |                          |                |                            |                |
| <b>Legal Authority:</b>   |                         |                          |                         |                          |                |                            |                |
| State: Government Code, Sec. 606.63   |                         |                          |                         |                          |                |                            |                |
| Federal: 26 U.S. Code, Sec. 3102  |                         |                          |                         |                          |                |                            |                |
| <b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>   |                         |                          |                         |                          |                |                            |                |
| Comptroller - Social Security.  |                         |                          |                         |                          |                |                            |                |
| <b>A.1.1. Strategy: STATE MATCH EMPLOYER</b>  |                         |                          |                         |                          |                |                            |                |
| State Match — Employer. Estimated.  |                         |                          |                         |                          |                |                            |                |
| 1 General Revenue Fund  | \$ 172,980,654          | \$ 183,531,124           | \$ 184,745,256          | \$ 184,977,880           | \$ 185,060,810 | \$ 184,977,880             | \$ 185,060,810 |
| 555 Federal Funds   | \$ 2,992,018            | \$ 3,174,508             | \$ 3,356,576            | \$ 3,123,952             | \$ 3,041,021   | \$ 3,123,952               | \$ 3,041,021   |

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

|   | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested</u>      |                       | <u>Recommended</u>    |                       |
|---|--------------------------|---------------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |                          |                           |                          | 2018                  | 2019                  | 2018                  | 2019                  |
| 994 GR Dedicated Accounts                                       | \$ 188,431               | \$ 199,924                | \$ 200,986               | \$ 200,986            | \$ 200,986            | \$ 200,986            | \$ 200,986            |
| Subtotal, Social Security - State Match - Employer Article V    | <u>\$ 176,161,103</u>    | <u>\$ 186,905,556</u>     | <u>\$ 188,302,818</u>    | <u>\$ 188,302,818</u> | <u>\$ 188,302,817</u> | <u>\$ 188,302,818</u> | <u>\$ 188,302,817</u> |
| <b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b> | <u>\$ 181,766,662</u>    | <u>\$ 191,780,197</u>     | <u>\$ 192,495,009</u>    | <u>\$ 191,908,102</u> | <u>\$ 191,403,361</u> | <u>\$ 191,908,102</u> | <u>\$ 191,403,361</u> |

**BOND DEBT SERVICE PAYMENTS**

|  | <u>Expended<br/>2015</u> | <u>Estimated<br/>2016</u> | <u>Budgeted<br/>2017</u> | <u>Requested</u>     |                      | <u>Recommended</u>   |                      |
|--|--------------------------|---------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
|  |                          |                           |                          | 2018                 | 2019                 | 2018                 | 2019                 |
| <b>Method of Financing:</b>                                |                          |                           |                          |                      |                      |                      |                      |
| General Revenue Fund, estimated                            | \$ 164,194,793           | \$ 137,069,074            | \$ 96,624,624            | \$ 91,877,759        | \$ 88,505,836        | \$ 90,435,813        | \$ 87,063,890        |
| Federal American Recovery and Reinvestment Fund, estimated | 1,436,525                | 1,439,623                 | 1,435,751                | 0                    | 0                    | 1,441,946            | 1,441,946            |
| Current Fund Balance, estimated                            | <u>75,998</u>            | <u>1,933</u>              | <u>0</u>                 | <u>0</u>             | <u>0</u>             | <u>0</u>             | <u>0</u>             |
| <b>Total, Method of Financing</b>                          | <u>\$ 165,707,316</u>    | <u>\$ 138,510,630</u>     | <u>\$ 98,060,375</u>     | <u>\$ 91,877,759</u> | <u>\$ 88,505,836</u> | <u>\$ 91,877,759</u> | <u>\$ 88,505,836</u> |

**Appropriations by Program:**

**Program: 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.

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

|   | <u>Expended</u><br>2015          | <u>Estimated</u><br>2016         | <u>Budgeted</u><br>2017         | <u>Requested</u>                |                                 | <u>Recommended</u>              |                                 |
|---|----------------------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|   |                                  |                                  |                                 | 2018                            | 2019                            | 2018                            | 2019                            |
| <b>Legal Authority:</b>   |                                  |                                  |                                 |                                 |                                 |                                 |                                 |
| State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g |                                  |                                  |                                 |                                 |                                 |                                 |                                 |
| <b>A. Goal: FINANCE CAPITAL PROJECTS</b>  |                                  |                                  |                                 |                                 |                                 |                                 |                                 |
| <b>A.1.1. Strategy: BOND DEBT SERVICE</b>   |                                  |                                  |                                 |                                 |                                 |                                 |                                 |
| To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.            |                                  |                                  |                                 |                                 |                                 |                                 |                                 |
| 1 General Revenue Fund  | \$ 164,194,793                   | \$ 137,069,074                   | \$ 96,624,624                   | \$ 91,877,759                   | \$ 88,505,836                   | \$ 90,435,813                   | \$ 87,063,890                   |
| 369 Fed Recovery & Reinvestment Fund  | \$ 1,436,525                     | \$ 1,439,623                     | \$ 1,435,751                    | \$ 0                            | \$ 0                            | \$ 1,441,946                    | \$ 1,441,946                    |
| 766 Current Fund Balance  | \$ 75,998                        | \$ 1,933                         | \$ 0                            | \$ 0                            | \$ 0                            | \$ 0                            | \$ 0                            |
| <br>Subtotal, General Obligation (GO) Bond Debt Service -<br>Article V            | <br><u>\$ 165,707,316</u>        | <br><u>\$ 138,510,630</u>        | <br><u>\$ 98,060,375</u>        | <br><u>\$ 91,877,759</u>        | <br><u>\$ 88,505,836</u>        | <br><u>\$ 91,877,759</u>        | <br><u>\$ 88,505,836</u>        |
| <br><b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>                                | <br><u><u>\$ 165,707,316</u></u> | <br><u><u>\$ 138,510,630</u></u> | <br><u><u>\$ 98,060,375</u></u> | <br><u><u>\$ 91,877,759</u></u> | <br><u><u>\$ 88,505,836</u></u> | <br><u><u>\$ 91,877,759</u></u> | <br><u><u>\$ 88,505,836</u></u> |

**LEASE PAYMENTS**

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

**LEASE PAYMENTS**  
(Continued)

|   | Expended<br>2015  | Estimated<br>2016 | Budgeted<br>2017  | Requested        |                  | Recommended      |                  |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|
|   |                   |                   |                   | 2018             | 2019             | 2018             | 2019             |
| <b>Appropriations by Program:</b>   |                   |                   |                   |                  |                  |                  |                  |
| <b>Program: END OF ARTICLE LEASE PAYMENTS</b>   |                   |                   |                   |                  |                  |                  |                  |
| <b>Description:</b> Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities. |                   |                   |                   |                  |                  |                  |                  |
| <b>Legal Authority:</b>   |                   |                   |                   |                  |                  |                  |                  |
| State: Government Code, Ch. 2166.4542 and Ch. 1232.102  |                   |                   |                   |                  |                  |                  |                  |
| <br>  |                   |                   |                   |                  |                  |                  |                  |
| <b>A. Goal:</b> FINANCE CAPITAL PROJECTS  |                   |                   |                   |                  |                  |                  |                  |
| <b>A.1.1. Strategy:</b> LEASE PAYMENTS  |                   |                   |                   |                  |                  |                  |                  |
| To TFC for Payment to TPFA. Estimated.  |                   |                   |                   |                  |                  |                  |                  |
| 1 General Revenue Fund  | \$ 211,430        | \$ 243,891        | \$ 223,373        | \$ 57,063        | \$ 25,647        | \$ 57,063        | \$ 25,647        |
| <b>Grand Total, LEASE PAYMENTS</b>  | <b>\$ 211,430</b> | <b>\$ 243,891</b> | <b>\$ 223,373</b> | <b>\$ 57,063</b> | <b>\$ 25,647</b> | <b>\$ 57,063</b> | <b>\$ 25,647</b> |

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

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

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

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

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

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



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

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

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

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



