



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Strategy

Articles IV to X

Fiscal Years 2021 to 2025

HOUSE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

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ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

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SUPREME COURT OF TEXAS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 20,323,259	\$ 20,998,305	\$ 21,112,514	\$ 27,028,475	\$ 27,028,476	\$ 21,456,810	\$ 21,832,101
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 5,350,036	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Federal Funds	\$ 1,683,055	\$ 2,261,508	\$ 2,392,664	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 34,503,646	\$ 23,492,893	\$ 18,077,500	\$ 17,838,838	\$ 17,838,839	\$ 17,838,838	\$ 17,838,839
Appropriated Receipts	114,940	119,484	241,115	180,299	180,300	180,299	180,300
Interagency Contracts	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, Other Funds	<u>\$ 37,118,586</u>	<u>\$ 26,112,377</u>	<u>\$ 20,818,615</u>	<u>\$ 20,519,137</u>	<u>\$ 20,519,139</u>	<u>\$ 20,519,137</u>	<u>\$ 20,519,139</u>
Total, Method of Financing	<u>\$ 64,474,936</u>	<u>\$ 54,372,190</u>	<u>\$ 49,323,793</u>	<u>\$ 59,656,470</u>	<u>\$ 49,656,473</u>	<u>\$ 54,084,805</u>	<u>\$ 44,460,098</u>

This bill pattern represents an estimated 99.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	81.4	81.8	85.0	85.0	85.0	85.0	85.0
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Schedule of Exempt Positions:

Chief Justice	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
Justice	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,564,118	\$ 4,867,628	\$ 5,466,582	\$ 5,784,798	\$ 5,784,800	\$ 5,167,104	\$ 5,167,106
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,723,048</u>	<u>1,700,946</u>	<u>1,815,155</u>	<u>1,798,092</u>	<u>1,798,093</u>	<u>1,798,092</u>	<u>1,798,093</u>
Appellate Justice Salaries. Estimated and Nontransferable.							

Total, Goal A: APPELLATE COURT OPERATIONS	\$ 7,287,166	\$ 6,568,574	\$ 7,281,737	\$ 7,582,890	\$ 7,582,893	\$ 6,965,196	\$ 6,965,199
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SUPREME COURT OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	\$ 54,391,915	\$ 44,177,108	\$ 38,284,392	\$ 48,284,392	\$ 38,284,392	\$ 43,284,392	\$ 33,284,392
B.1.2. Strategy: MULTI-DISTRICT LITIGATION	112,800	115,000	115,000	115,000	115,000	115,000	115,000
B.1.3. Strategy: CHILDREN'S COMMISSION	1,683,055	2,261,508	2,392,664	2,108,858	2,108,858	2,108,858	2,108,858
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH Judicial Commission on Mental Health.	<u>1,000,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,565,330</u>	<u>1,565,330</u>	<u>1,250,000</u>	<u>1,250,000</u>
Total, Goal B: COURT PROGRAMS	\$ 57,187,770	\$ 47,803,616	\$ 42,042,056	\$ 52,073,580	\$ 42,073,580	\$ 46,758,250	\$ 36,758,250
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 361,359</u>	<u>\$ 736,649</u>
Grand Total, SUPREME COURT OF TEXAS	<u>\$ 64,474,936</u>	<u>\$ 54,372,190</u>	<u>\$ 49,323,793</u>	<u>\$ 59,656,470</u>	<u>\$ 49,656,473</u>	<u>\$ 54,084,805</u>	<u>\$ 44,460,098</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,220,171	\$ 7,227,117	\$ 8,108,152	\$ 8,698,688	\$ 8,698,689	\$ 8,534,901	\$ 8,910,192
Other Personnel Costs	693,544	759,889	545,427	392,733	392,733	402,357	402,357
Professional Fees and Services	3,385	15,402	2,416	2,416	2,416	2,416	2,416
Consumable Supplies	22,620	25,698	30,000	65,000	65,000	35,000	35,000
Utilities	24,923	26,548	26,550	48,000	48,000	28,000	28,000
Travel	5,555	60,000	68,000	83,000	83,000	73,000	73,000
Rent - Building	6,542	5,075	3,360	53,360	53,360	3,360	3,360
Rent - Machine and Other	25,330	24,855	27,000	50,000	50,000	30,000	30,000
Other Operating Expense	817,894	942,060	1,218,613	1,067,005	1,134,910	779,503	847,408
Grants	<u>55,654,972</u>	<u>45,285,546</u>	<u>39,294,275</u>	<u>49,196,268</u>	<u>39,128,365</u>	<u>44,196,268</u>	<u>34,128,365</u>
Total, Object-of-Expense Informational Listing	<u>\$ 64,474,936</u>	<u>\$ 54,372,190</u>	<u>\$ 49,323,793</u>	<u>\$ 59,656,470</u>	<u>\$ 49,656,473</u>	<u>\$ 54,084,805</u>	<u>\$ 44,460,098</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 503,791	\$ 505,066	\$ 517,411	\$	\$	\$ 546,696	\$ 585,770
Group Insurance	4,927,568	4,633,006	4,689,679			4,795,802	4,905,653

SUPREME COURT OF TEXAS

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	519,685	550,760	561,810			586,509	619,102
Benefits Replacement	4,177	3,137	2,506			2,003	1,600
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 5,955,221	\$ 5,691,969	\$ 5,771,406	\$	\$	\$ 5,931,010	\$ 6,112,125

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Disposition Rate	95.79%	100%	100%	100%	100%	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	178.06	180	180	180	180	180	180

B. Goal: COURT PROGRAMS

B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES

Output (Volume):

The Number of BCLS Grantees Provided State Funding	30	29	29	56	56	28	28
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COURT OF CRIMINAL APPEALS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	\$ 6,728,957	\$ 6,711,275	\$ 7,362,748	\$ 8,331,033	\$ 8,347,328	\$ 7,301,256	\$ 7,591,627
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$ 10,122,231	\$ 11,300,002	\$ 13,768,656	\$ 12,534,329	\$ 12,534,329	\$ 12,550,373	\$ 12,567,013
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	299	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	\$ 363,550	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751
Total, Method of Financing	\$ 17,214,738	\$ 18,379,028	\$ 21,499,155	\$ 21,233,113	\$ 21,249,408	\$ 20,219,380	\$ 20,526,391

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	64.6	64.8	71.0	71.0	71.0	71.0	71.0
Schedule of Exempt Positions:							
Presiding Judge	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
Judge	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,263,303	\$ 5,033,967	\$ 5,233,976	\$ 6,865,493	\$ 6,865,494	\$ 5,133,971	\$ 5,133,972
A.1.2. Strategy: APPELLATE JUDGE SALARIES	<u>1,784,484</u>	<u>1,826,228</u>	<u>1,840,354</u>	<u>1,833,291</u>	<u>1,849,585</u>	<u>1,833,291</u>	<u>1,849,585</u>
Appellate Judge Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 7,047,787	\$ 6,860,195	\$ 7,074,330	\$ 8,698,784	\$ 8,715,079	\$ 6,967,262	\$ 6,983,557
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	\$ 10,166,951	\$ 11,518,833	\$ 14,424,825	\$ 12,534,329	\$ 12,534,329	\$ 12,971,829	\$ 12,971,829
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 280,289</u>	<u>\$ 571,005</u>
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 17,214,738</u>	<u>\$ 18,379,028</u>	<u>\$ 21,499,155</u>	<u>\$ 21,233,113</u>	<u>\$ 21,249,408</u>	<u>\$ 20,219,380</u>	<u>\$ 20,526,391</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,331,576	\$ 6,615,751	\$ 6,857,118	\$ 8,035,263	\$ 8,044,698	\$ 7,139,174	\$ 7,439,325
Other Personnel Costs	478,622	315,428	251,373	154,402	161,261	154,402	161,261
Professional Fees and Services	77,881	2,071	2,100	1,700	1,700	1,700	1,700
Consumable Supplies	7,558	6,400	8,400	6,000	6,000	6,000	6,000
Utilities	4,053	4,000	4,000	4,000	4,000	4,000	4,000
Travel	4,563	12,781	37,500	37,500	37,500	37,500	37,500
Rent - Building	8,167	8,200	8,200	8,100	8,100	8,100	8,100
Rent - Machine and Other	9,723	9,828	10,079	10,000	10,000	10,000	10,000

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Other Operating Expense	435,027	210,650	222,378	231,137	231,138	213,493	213,494
Grants	<u>9,857,568</u>	<u>11,193,919</u>	<u>14,098,007</u>	<u>12,745,011</u>	<u>12,745,011</u>	<u>12,645,011</u>	<u>12,645,011</u>
Total, Object-of-Expense Informational Listing	<u>\$ 17,214,738</u>	<u>\$ 18,379,028</u>	<u>\$ 21,499,155</u>	<u>\$ 21,233,113</u>	<u>\$ 21,249,408</u>	<u>\$ 20,219,380</u>	<u>\$ 20,526,391</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 451,934	\$ 453,078	\$ 463,126	\$	\$	\$ 486,316	\$ 517,069
Group Insurance	821,625	772,510	783,631			803,088	823,264
Social Security	454,007	481,155	490,141			509,718	535,391
Benefits Replacement	<u>9,571</u>	<u>7,188</u>	<u>5,743</u>			<u>4,589</u>	<u>3,666</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,737,137</u>	<u>\$ 1,713,931</u>	<u>\$ 1,742,641</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,803,711</u>	<u>\$ 1,879,390</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate for Petitions for Discretionary Review Which Are Granted	51%	60%	55%	55%	55%	55%	55%
Disposition Rate for Death Penalty Cases	46%	25%	35%	35%	35%	35%	35%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	239	370	300	300	300	300	300
Average Time from Time Filed to Disposition in Death Penalty Cases	803	593	650	650	650	650	650
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
Output (Volume):							
Total Number of Participants Trained in Judicial Education Courses	31,992	28,578	30,781	30,781	30,781	30,781	30,781

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 4,497,638	\$ 4,450,483	\$ 4,553,565	\$ 5,570,914	\$ 5,594,934	\$ 4,642,174	\$ 4,812,909
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	20,977	21,237	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	<u>45,931</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
Subtotal, Other Funds	\$ <u>340,258</u>	\$ <u>340,587</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>
Total, Method of Financing	\$ <u>4,837,896</u>	\$ <u>4,791,070</u>	\$ <u>4,881,615</u>	\$ <u>5,898,964</u>	\$ <u>5,922,984</u>	\$ <u>4,970,224</u>	\$ <u>5,140,959</u>
 This bill pattern represents an estimated 92.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37.5	38.0	44.0	44.0	44.0	44.0	44.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,373,128	\$ 3,318,114	\$ 3,305,578	\$ 4,374,467	\$ 4,374,467	\$ 3,305,577	\$ 3,305,577
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,464,768</u>	<u>1,472,956</u>	<u>1,576,037</u>	<u>1,524,497</u>	<u>1,548,517</u>	<u>1,524,497</u>	<u>1,548,517</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 4,837,896	\$ 4,791,070	\$ 4,881,615	\$ 5,898,964	\$ 5,922,984	\$ 4,830,074	\$ 4,854,094
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>140,150</u>	\$ <u>286,865</u>
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	\$ <u>4,837,896</u>	\$ <u>4,791,070</u>	\$ <u>4,881,615</u>	\$ <u>5,898,964</u>	\$ <u>5,922,984</u>	\$ <u>4,970,224</u>	\$ <u>5,140,959</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,159,840	\$ 4,206,257	\$ 4,315,146	\$ 5,252,103	\$ 5,276,123	\$ 4,395,546	\$ 4,566,281
Other Personnel Costs	297,898	222,287	207,881	208,200	208,200	208,200	208,200
Professional Fees and Services	192,456	180,613	153,489	150,000	150,000	150,000	150,000
Consumable Supplies	3,085	52	1,200	1,200	1,200	1,200	1,200
Utilities	3,284	877	3,300	3,300	3,300	3,300	3,300
Travel	0	887	500	500	500	500	500
Rent - Building	39,960	39,960	39,960	39,960	39,960	39,960	39,960
Rent - Machine and Other	209	840	840	840	840	840	840
Other Operating Expense	<u>141,164</u>	<u>139,297</u>	<u>159,299</u>	<u>242,861</u>	<u>242,861</u>	<u>170,678</u>	<u>170,678</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,837,896</u>	<u>\$ 4,791,070</u>	<u>\$ 4,881,615</u>	<u>\$ 5,898,964</u>	<u>\$ 5,922,984</u>	<u>\$ 4,970,224</u>	<u>\$ 5,140,959</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 255,136	\$ 255,782	\$ 261,032	\$	\$	\$ 272,854	\$ 288,585
Group Insurance	529,001	497,378	504,832			517,670	530,987
Social Security	298,246	316,080	321,155			331,529	345,059
Benefits Replacement	<u>2,735</u>	<u>2,054</u>	<u>1,641</u>			<u>1,311</u>	<u>1,048</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,085,118</u>	<u>\$ 1,071,294</u>	<u>\$ 1,088,660</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,123,364</u>	<u>\$ 1,165,679</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	115.2%	95%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	96.3%	97%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.8%	97%	100%	100%	100%	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 3,564,071	\$ 3,438,181	\$ 3,572,943	\$ 4,421,176	\$ 4,421,176	\$ 3,629,977	\$ 3,758,937
Other Funds							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	22,978	13,000	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
Subtotal, Other Funds	\$ 290,028	\$ 280,050	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050	\$ 275,050
Total, Method of Financing	<u>\$ 3,854,099</u>	<u>\$ 3,718,231</u>	<u>\$ 3,847,993</u>	<u>\$ 4,696,226</u>	<u>\$ 4,696,226</u>	<u>\$ 3,905,027</u>	<u>\$ 4,033,987</u>
This bill pattern represents an estimated 89.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	36.1	34.6	37.0	37.0	37.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,625,644	\$ 2,483,359	\$ 2,613,121	\$ 3,461,354	\$ 3,461,354	\$ 2,545,740	\$ 2,545,740
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,228,455</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>	<u>1,234,872</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 3,854,099	\$ 3,718,231	\$ 3,847,993	\$ 4,696,226	\$ 4,696,226	\$ 3,780,612	\$ 3,780,612
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,415	\$ 253,375
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,854,099</u>	<u>\$ 3,718,231</u>	<u>\$ 3,847,993</u>	<u>\$ 4,696,226</u>	<u>\$ 4,696,226</u>	<u>\$ 3,905,027</u>	<u>\$ 4,033,987</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,488,243	\$ 3,484,153	\$ 3,592,108	\$ 4,462,559	\$ 4,462,559	\$ 3,716,523	\$ 3,845,483
Other Personnel Costs	105,155	122,879	100,731	117,128	120,268	104,071	107,211
Professional Fees and Services	1,716	0	500	500	500	500	500
Consumable Supplies	10,904	15,711	15,000	12,000	12,000	10,000	10,000
Utilities	1,934	1,020	1,200	1,200	1,200	1,200	1,200
Travel	24,288	11,873	40,000	30,000	30,000	0	0
Rent - Machine and Other	5,908	871	1,000	1,000	1,000	1,000	1,000
Other Operating Expense	140,884	81,724	97,454	71,839	68,699	71,733	68,593
Capital Expenditures	<u>75,067</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,854,099</u>	<u>\$ 3,718,231</u>	<u>\$ 3,847,993</u>	<u>\$ 4,696,226</u>	<u>\$ 4,696,226</u>	<u>\$ 3,905,027</u>	<u>\$ 4,033,987</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 219,254	\$ 219,809	\$ 224,413	\$	\$	\$ 234,852	\$ 248,641
Group Insurance	451,865	424,853	430,824			441,372	452,307
Social Security	238,867	253,150	257,443			266,441	278,140
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 911,353</u>	<u>\$ 898,839</u>	<u>\$ 913,501</u>	<u>\$</u>	<u>\$</u>	<u>\$ 943,321</u>	<u>\$ 979,612</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	121.36%	80%	65%	100%	100%	80%	80%
Percentage of Cases Under Submission for Less Than One Year	97.82%	95.2%	90%	100%	100%	95.2%	95.2%
Percentage of Cases Pending for Less Than Two Years	99.37%	98.95%	95%	100%	100%	98.95%	98.95%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 2,967,739	\$ 2,959,878	\$ 2,942,788	\$ 3,816,484	\$ 3,816,484	\$ 3,075,801	\$ 3,187,816
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	6,636	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	\$ <u>225,536</u>	\$ <u>229,900</u>	\$ <u>229,900</u>	\$ <u>229,900</u>	\$ <u>229,900</u>	\$ <u>229,900</u>	\$ <u>229,900</u>
Total, Method of Financing	\$ <u><u>3,193,275</u></u>	\$ <u><u>3,189,778</u></u>	\$ <u><u>3,172,688</u></u>	\$ <u><u>4,046,384</u></u>	\$ <u><u>4,046,384</u></u>	\$ <u><u>3,305,701</u></u>	\$ <u><u>3,417,716</u></u>
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	31.3	31.9	32.0	32.0	32.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,148,181	\$ 2,133,854	\$ 2,133,854	\$ 2,982,233	\$ 2,982,233	\$ 2,133,854	\$ 2,133,854
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,045,094</u>	<u>1,055,924</u>	<u>1,038,834</u>	<u>1,064,151</u>	<u>1,064,151</u>	<u>1,064,151</u>	<u>1,064,151</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 3,193,275	\$ 3,189,778	\$ 3,172,688	\$ 4,046,384	\$ 4,046,384	\$ 3,198,005	\$ 3,198,005
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>107,696</u>	\$ <u>219,711</u>
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	\$ <u><u>3,193,275</u></u>	\$ <u><u>3,189,778</u></u>	\$ <u><u>3,172,688</u></u>	\$ <u><u>4,046,384</u></u>	\$ <u><u>4,046,384</u></u>	\$ <u><u>3,305,701</u></u>	\$ <u><u>3,417,716</u></u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,997,278	\$ 3,064,578	\$ 3,050,824	\$ 3,921,920	\$ 3,921,920	\$ 3,181,237	\$ 3,293,252
Other Personnel Costs	175,484	115,536	109,484	112,084	112,084	112,084	112,084
Consumable Supplies	2,722	5,000	5,000	5,000	5,000	5,000	5,000
Rent - Building	810	1,080	1,080	1,080	1,080	1,080	1,080
Other Operating Expense	<u>16,981</u>	<u>3,584</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,193,275</u>	<u>\$ 3,189,778</u>	<u>\$ 3,172,688</u>	<u>\$ 4,046,384</u>	<u>\$ 4,046,384</u>	<u>\$ 3,305,701</u>	<u>\$ 3,417,716</u>

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

Employee Benefits

Retirement	\$ 187,509	\$ 187,983	\$ 191,950	\$	\$	\$ 200,969	\$ 212,923
Group Insurance	471,486	443,301	450,405			462,333	474,715
Social Security	208,710	221,190	224,922			232,726	242,898
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>

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

	<u>\$ 869,072</u>	<u>\$ 853,501</u>	<u>\$ 868,098</u>	<u>\$</u>	<u>\$</u>	<u>\$ 896,684</u>	<u>\$ 931,060</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	107.54%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.76%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 3,693,080	\$ 3,283,053	\$ 3,780,063	\$ 4,439,234	\$ 4,439,234	\$ 3,642,954	\$ 3,759,022
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Appropriated Receipts	14,186	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Subtotal, Other Funds	\$ <u>269,236</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>	\$ <u>266,050</u>
Total, Method of Financing	\$ <u>3,962,316</u>	\$ <u>3,549,103</u>	\$ <u>4,046,113</u>	\$ <u>4,705,284</u>	\$ <u>4,705,284</u>	\$ <u>3,909,004</u>	\$ <u>4,025,072</u>
This bill pattern represents an estimated 90.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.0	31.5	33.0	34.0	34.0	33.0	33.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,729,169	\$ 2,277,039	\$ 2,753,231	\$ 3,422,811	\$ 3,422,811	\$ 2,515,135	\$ 2,515,135
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,233,147</u>	<u>1,272,064</u>	<u>1,292,882</u>	<u>1,282,473</u>	<u>1,282,473</u>	<u>1,282,473</u>	<u>1,282,473</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 3,962,316	\$ 3,549,103	\$ 4,046,113	\$ 4,705,284	\$ 4,705,284	\$ 3,797,608	\$ 3,797,608
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>111,396</u>	\$ <u>227,464</u>
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	\$ <u>3,962,316</u>	\$ <u>3,549,103</u>	\$ <u>4,046,113</u>	\$ <u>4,705,284</u>	\$ <u>4,705,284</u>	\$ <u>3,909,004</u>	\$ <u>4,025,072</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,311,873	\$ 3,318,573	\$ 3,570,381	\$ 4,400,517	\$ 4,400,517	\$ 3,671,472	\$ 3,787,540
Other Personnel Costs	411,780	104,244	264,002	164,185	167,205	96,950	99,970
Professional Fees and Services	1,118	0	15,660	3,500	3,500	3,500	3,500
Consumable Supplies	4,866	5,344	8,174	6,174	5,823	6,174	5,823
Utilities	928	1,590	1,687	1,687	1,686	1,687	1,686
Travel	0	0	19,000	7,000	5,000	7,000	5,000

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Rent - Building	26,107	17,481	20,000	18,000	18,000	18,000	18,000
Rent - Machine and Other	1,869	1,869	1,869	1,869	1,869	1,869	1,869
Other Operating Expense	<u>203,775</u>	<u>100,002</u>	<u>145,340</u>	<u>102,352</u>	<u>101,684</u>	<u>102,352</u>	<u>101,684</u>
Total, Object-of-Expense Informational Listing	\$ <u>3,962,316</u>	\$ <u>3,549,103</u>	\$ <u>4,046,113</u>	\$ <u>4,705,284</u>	\$ <u>4,705,284</u>	\$ <u>3,909,004</u>	\$ <u>4,025,072</u>

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

Employee Benefits

Retirement	\$ 199,019	\$ 199,523	\$ 203,665	\$	\$	\$ 213,033	\$ 225,458
Group Insurance	422,047	396,818	403,975			415,494	427,465
Social Security	226,490	240,033	243,980			252,140	262,765
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>

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

	\$ <u>848,923</u>	\$ <u>837,401</u>	\$ <u>852,441</u>	\$	\$	\$ <u>881,323</u>	\$ <u>916,212</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	110.72%	80%	95%	100%	100%	95%	95%
Percentage of Cases Under Submission for Less Than One Year	99.81%	99.51%	95%	100%	100%	95%	95%
Percentage of Cases Pending for Less Than Two Years	99.6%	98.8%	95%	100%	100%	95%	95%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 6,057,922	\$ 6,187,469	\$ 6,187,470	\$ 7,907,945	\$ 7,907,946	\$ 6,404,774	\$ 6,631,727
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Appropriated Receipts	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Interagency Contracts	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Subtotal, Other Funds	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950
Total, Method of Financing	<u>\$ 6,548,872</u>	<u>\$ 6,678,419</u>	<u>\$ 6,678,420</u>	<u>\$ 8,398,895</u>	<u>\$ 8,398,896</u>	<u>\$ 6,895,724</u>	<u>\$ 7,122,677</u>
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	57.6	56.1	57.5	57.5	57.5	57.5	57.5
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,311,785	\$ 4,479,199	\$ 4,479,200	\$ 6,199,675	\$ 6,199,676	\$ 4,479,199	\$ 4,479,200
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>2,237,087</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 6,548,872	\$ 6,678,419	\$ 6,678,420	\$ 8,398,895	\$ 8,398,896	\$ 6,678,419	\$ 6,678,420
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 217,305	\$ 444,257
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$ 6,548,872</u>	<u>\$ 6,678,419</u>	<u>\$ 6,678,420</u>	<u>\$ 8,398,895</u>	<u>\$ 8,398,896</u>	<u>\$ 6,895,724</u>	<u>\$ 7,122,677</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,804,877	\$ 5,971,680	\$ 5,971,680	\$ 7,692,156	\$ 7,692,157	\$ 6,188,985	\$ 6,415,938
Other Personnel Costs	331,476	253,445	253,446	253,445	253,445	253,445	253,445
Consumable Supplies	4,942	22,500	22,500	22,500	22,500	22,500	22,500
Utilities	27,440	50,000	50,000	50,000	50,000	50,000	50,000
Travel	3,652	30,000	30,000	30,000	30,000	30,000	30,000
Rent - Building	47,294	60,000	60,000	60,000	60,000	60,000	60,000

FIFTH COURT OF APPEALS DISTRICT, DALLAS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Rent - Machine and Other	19,870	25,000	25,000	25,000	25,000	25,000	25,000
Other Operating Expense	<u>309,321</u>	<u>265,794</u>	<u>265,794</u>	<u>265,794</u>	<u>265,794</u>	<u>265,794</u>	<u>265,794</u>
Total, Object-of-Expense Informational Listing	<u>\$ 6,548,872</u>	<u>\$ 6,678,419</u>	<u>\$ 6,678,420</u>	<u>\$ 8,398,895</u>	<u>\$ 8,398,896</u>	<u>\$ 6,895,724</u>	<u>\$ 7,122,677</u>

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

Employee Benefits

Retirement	\$ 364,791	\$ 365,714	\$ 373,615	\$	\$	\$ 391,707	\$ 415,808
Group Insurance	788,472	741,338	753,392			773,523	794,422
Social Security	413,625	438,358	445,827			461,513	482,045
Benefits Replacement	<u>12,306</u>	<u>9,242</u>	<u>7,384</u>			<u>5,900</u>	<u>4,714</u>

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

	<u>\$ 1,579,194</u>	<u>\$ 1,554,652</u>	<u>\$ 1,580,218</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,632,643</u>	<u>\$ 1,696,989</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	100.86%	99%	99%	99%	99%	99%	99%
Percentage of Cases Under Submission for Less Than One Year	99.63%	100%	99%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.58%	100%	99%	100%	100%	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,651,102	\$ 1,585,349	\$ 1,640,232	\$ 1,997,601	\$ 1,997,601	\$ 1,695,065	\$ 1,752,608
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 84,912	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Appropriated Receipts	<u>5,643</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	\$ <u>98,093</u>	\$ <u>89,912</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>
Total, Method of Financing	\$ <u>1,749,195</u>	\$ <u>1,675,261</u>	\$ <u>1,736,682</u>	\$ <u>2,094,051</u>	\$ <u>2,094,051</u>	\$ <u>1,791,515</u>	\$ <u>1,849,058</u>
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.0	14.8	15.0	15.0	15.0	15.0	15.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,198,699	\$ 1,187,186	\$ 1,186,186	\$ 1,543,555	\$ 1,543,555	\$ 1,186,186	\$ 1,186,186
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>550,496</u>	<u>488,075</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>	<u>550,496</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 1,749,195	\$ 1,675,261	\$ 1,736,682	\$ 2,094,051	\$ 2,094,051	\$ 1,736,682	\$ 1,736,682
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 54,833	\$ 112,376
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	\$ <u>1,749,195</u>	\$ <u>1,675,261</u>	\$ <u>1,736,682</u>	\$ <u>2,094,051</u>	\$ <u>2,094,051</u>	\$ <u>1,791,515</u>	\$ <u>1,849,058</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,606,440	\$ 1,550,359	\$ 1,606,440	\$ 1,952,064	\$ 1,952,064	\$ 1,661,273	\$ 1,718,816
Other Personnel Costs	91,667	57,594	65,534	66,814	68,414	66,814	68,414
Other Operating Expense	<u>51,088</u>	<u>67,308</u>	<u>64,708</u>	<u>75,173</u>	<u>73,573</u>	<u>63,428</u>	<u>61,828</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,749,195</u>	\$ <u>1,675,261</u>	\$ <u>1,736,682</u>	\$ <u>2,094,051</u>	\$ <u>2,094,051</u>	\$ <u>1,791,515</u>	\$ <u>1,849,058</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 104,718	\$ 104,983	\$ 107,074	\$		\$ 111,738	\$ 117,945
Group Insurance	206,259	193,929	196,779			201,725	206,855
Social Security	107,038	113,438	115,344			119,325	124,549
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 419,382</u>	<u>\$ 413,377</u>	<u>\$ 420,018</u>	<u>\$</u>		<u>\$ 433,444</u>	<u>\$ 449,873</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	101.85%	103%	100%	100%	100%	90%	90%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	97%	94%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	98%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 2,064,515	\$ 2,048,690	\$ 2,048,691	\$ 2,563,652	\$ 2,563,653	\$ 2,109,241	\$ 2,172,668
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>7,413</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 130,013</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>
Total, Method of Financing	<u>\$ 2,194,528</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>	<u>\$ 2,692,252</u>	<u>\$ 2,692,253</u>	<u>\$ 2,237,841</u>	<u>\$ 2,301,268</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	17.4	16.1	18.0	18.0	18.0	18.0	18.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$187,800	\$187,800	\$187,800	\$187,800	\$187,800	\$187,800
Justice	(3) 154,000	(3) 184,800	(3) 184,800	(3) 184,800	(3) 184,800	(3) 184,800	(3) 184,800
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,457,384	\$ 1,440,146	\$ 1,440,147	\$ 1,955,108	\$ 1,955,109	\$ 1,440,146	\$ 1,440,147
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 2,194,528	\$ 2,177,290	\$ 2,177,291	\$ 2,692,252	\$ 2,692,253	\$ 2,177,290	\$ 2,177,291
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,551	\$ 123,977
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u>\$ 2,194,528</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>	<u>\$ 2,692,252</u>	<u>\$ 2,692,253</u>	<u>\$ 2,237,841</u>	<u>\$ 2,301,268</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,921,337	\$ 1,873,820	\$ 2,006,805	\$ 2,477,018	\$ 2,477,018	\$ 2,067,356	\$ 2,130,782
Other Personnel Costs	112,172	62,481	42,330	51,755	52,395	44,330	44,970
Professional Fees and Services	24,677	67,500	20,206	0	0	0	0
Consumable Supplies	8,270	7,000	7,000	10,000	10,000	10,000	10,000
Travel	9,082	20,000	20,000	27,054	27,054	27,054	27,054
Other Operating Expense	<u>118,990</u>	<u>146,489</u>	<u>80,950</u>	<u>126,425</u>	<u>125,786</u>	<u>89,101</u>	<u>88,462</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,194,528</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>	<u>\$ 2,692,252</u>	<u>\$ 2,692,253</u>	<u>\$ 2,237,841</u>	<u>\$ 2,301,268</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 108,848	\$ 109,123	\$ 111,380	\$	\$	\$ 116,477	\$ 123,267

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Group Insurance	270,058	253,914	258,290			265,446	272,879
Social Security	123,518	130,904	133,053			137,492	143,295
Benefits Replacement	<u>2,605</u>	<u>1,956</u>	<u>1,563</u>			<u>1,249</u>	<u>998</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 505,029</u>	<u>\$ 495,897</u>	<u>\$ 504,286</u>	<u>\$</u>	<u>\$</u>	<u>\$ 520,664</u>	<u>\$ 540,439</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	120.11%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	99.99%	100%	100%	100%	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 1,716,694	\$ 1,563,828	\$ 1,653,827	\$ 1,963,418	\$ 1,963,417	\$ 1,672,859	\$ 1,739,329
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>10,708</u>	<u>8,223</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 103,158</u>	<u>\$ 100,673</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>
Total, Method of Financing	<u>\$ 1,819,852</u>	<u>\$ 1,664,501</u>	<u>\$ 1,752,277</u>	<u>\$ 2,061,868</u>	<u>\$ 2,061,867</u>	<u>\$ 1,771,309</u>	<u>\$ 1,837,779</u>

This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	18.6	15.9	18.0	18.0	18.0	18.0	18.0
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EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,309,889	\$ 1,148,189	\$ 1,235,965	\$ 1,545,556	\$ 1,545,555	\$ 1,190,966	\$ 1,190,965
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	509,963	516,312	516,312	516,312	516,312	516,312	516,312
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 1,819,852	\$ 1,664,501	\$ 1,752,277	\$ 2,061,868	\$ 2,061,867	\$ 1,707,278	\$ 1,707,277
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 64,031	\$ 130,502
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u>\$ 1,819,852</u>	<u>\$ 1,664,501</u>	<u>\$ 1,752,277</u>	<u>\$ 2,061,868</u>	<u>\$ 2,061,867</u>	<u>\$ 1,771,309</u>	<u>\$ 1,837,779</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,629,534	\$ 1,502,807	\$ 1,582,884	\$ 1,937,474	\$ 1,937,474	\$ 1,646,915	\$ 1,713,386
Other Personnel Costs	111,062	122,228	87,586	38,732	34,148	38,732	34,148
Professional Fees and Services	688	0	0	0	0	0	0
Consumable Supplies	6,467	1,753	4,500	4,000	5,000	4,000	5,000
Utilities	427	0	2,000	2,000	2,000	2,000	2,000
Travel	1,025	0	3,000	4,000	4,000	4,000	4,000
Other Operating Expense	70,649	37,713	72,307	75,662	79,245	75,662	79,245
Total, Object-of-Expense Informational Listing	<u>\$ 1,819,852</u>	<u>\$ 1,664,501</u>	<u>\$ 1,752,277</u>	<u>\$ 2,061,868</u>	<u>\$ 2,061,867</u>	<u>\$ 1,771,309</u>	<u>\$ 1,837,779</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 84,779	\$ 84,994	\$ 87,146	\$	\$	\$ 92,301	\$ 99,188
Group Insurance	272,639	256,341	261,630			269,773	278,247

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Social Security	107,871	114,321	116,407			120,914	126,818
Benefits Replacement	<u>838</u>	<u>629</u>	<u>503</u>			<u>402</u>	<u>321</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 466,127</u>	<u>\$ 456,285</u>	<u>\$ 465,686</u>	<u>\$</u>	<u>\$</u>	<u>\$ 483,390</u>	<u>\$ 504,574</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	140.55%	98%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	90.41%	91%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	94.54%	95%	100%	100%	100%	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 2,063,839	\$ 1,831,339	\$ 2,302,635	\$ 2,520,475	\$ 2,530,975	\$ 2,105,058	\$ 2,178,014
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>8,127</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	<u>\$ 130,727</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>
Total, Method of Financing	<u>\$ 2,194,566</u>	<u>\$ 1,961,939</u>	<u>\$ 2,433,235</u>	<u>\$ 2,651,075</u>	<u>\$ 2,661,575</u>	<u>\$ 2,235,658</u>	<u>\$ 2,308,614</u>

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

Number of Full-Time-Equivalents (FTE):	19.5	18.3	19.0	19.0	19.0	19.0	19.0
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NINTH COURT OF APPEALS DISTRICT, BEAUMONT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,467,023	\$ 1,232,559	\$ 1,703,855	\$ 1,951,695	\$ 1,951,695	\$ 1,468,207	\$ 1,468,207
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	727,543	729,380	729,380	699,380	709,880	699,380	709,880
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 2,194,566	\$ 1,961,939	\$ 2,433,235	\$ 2,651,075	\$ 2,661,575	\$ 2,167,587	\$ 2,178,087
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,071	\$ 130,527
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u>\$ 2,194,566</u>	<u>\$ 1,961,939</u>	<u>\$ 2,433,235</u>	<u>\$ 2,651,075</u>	<u>\$ 2,661,575</u>	<u>\$ 2,235,658</u>	<u>\$ 2,308,614</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,006,442	\$ 1,862,394	\$ 1,875,467	\$ 2,293,172	\$ 2,303,672	\$ 1,913,538	\$ 1,986,494
Other Personnel Costs	185,334	97,787	555,768	355,903	355,903	320,120	320,120
Other Operating Expense	2,790	1,758	2,000	2,000	2,000	2,000	2,000
Total, Object-of-Expense Informational Listing	<u>\$ 2,194,566</u>	<u>\$ 1,961,939</u>	<u>\$ 2,433,235</u>	<u>\$ 2,651,075</u>	<u>\$ 2,661,575</u>	<u>\$ 2,235,658</u>	<u>\$ 2,308,614</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 107,268	\$ 107,539	\$ 109,960	\$	\$	\$ 115,572	\$ 122,259
Group Insurance	249,504	234,589	238,294			244,549	251,041
Social Security	129,628	137,379	139,719			144,633	150,415
Benefits Replacement	5,469	4,107	3,281			2,622	2,095
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 491,869</u>	<u>\$ 483,614</u>	<u>\$ 491,254</u>	<u>\$</u>	<u>\$</u>	<u>\$ 507,376</u>	<u>\$ 525,810</u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	109.22%	90%	95%	100%	100%	95%	95%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	97%	100%	100%	97%	97%
Percentage of Cases Pending for Less Than Two Years	99.76%	97.82%	97%	100%	100%	97%	97%

TENTH COURT OF APPEALS DISTRICT, WACO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,624,751	\$ 1,551,278	\$ 1,809,169	\$ 2,037,948	\$ 2,037,949	\$ 1,730,710	\$ 1,783,264
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>8,096</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	<u>\$ 100,546</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>
Total, Method of Financing	<u><u>\$ 1,725,297</u></u>	<u><u>\$ 1,648,728</u></u>	<u><u>\$ 1,906,619</u></u>	<u><u>\$ 2,135,398</u></u>	<u><u>\$ 2,135,399</u></u>	<u><u>\$ 1,828,160</u></u>	<u><u>\$ 1,880,714</u></u>

This bill pattern represents an estimated 93.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	14.4	14.1	17.5	17.0	17.0	15.0	15.0
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Schedule of Exempt Positions:

Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
	\$ 1,183,425	\$ 1,057,884	\$ 1,315,775	\$ 1,544,554	\$ 1,544,555	\$ 1,186,829	\$ 1,186,830

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	541,872	590,844	590,844	590,844	590,844	590,844	590,844
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 1,725,297	\$ 1,648,728	\$ 1,906,619	\$ 2,135,398	\$ 2,135,399	\$ 1,777,673	\$ 1,777,674
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,487	\$ 103,040
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	<u>\$ 1,725,297</u>	<u>\$ 1,648,728</u>	<u>\$ 1,906,619</u>	<u>\$ 2,135,398</u>	<u>\$ 2,135,399</u>	<u>\$ 1,828,160</u>	<u>\$ 1,880,714</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,455,755	\$ 1,519,629	\$ 1,749,015	\$ 1,975,154	\$ 1,975,155	\$ 1,667,916	\$ 1,720,470
Other Personnel Costs	205,546	53,481	54,304	56,944	56,944	56,944	56,944
Professional Fees and Services	860	1,000	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	4,760	4,039	6,000	6,000	6,000	6,000	6,000
Utilities	579	1,293	1,500	1,500	1,500	1,500	1,500
Travel	531	3,537	12,000	12,000	12,000	12,000	12,000
Rent - Machine and Other	627	627	800	800	800	800	800
Other Operating Expense	56,639	65,122	82,000	82,000	82,000	82,000	82,000
Total, Object-of-Expense Informational Listing	<u>\$ 1,725,297</u>	<u>\$ 1,648,728</u>	<u>\$ 1,906,619</u>	<u>\$ 2,135,398</u>	<u>\$ 2,135,399</u>	<u>\$ 1,828,160</u>	<u>\$ 1,880,714</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 92,855	\$ 93,090	\$ 94,988	\$	\$	\$ 99,254	\$ 104,901
Group Insurance	212,282	199,592	203,087			208,770	214,675
Social Security	104,433	110,678	112,481			116,194	121,020
Benefits Replacement	1,367	1,027	821			656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 410,937</u>	<u>\$ 404,387</u>	<u>\$ 411,377</u>	<u>\$</u>	<u>\$</u>	<u>\$ 424,874</u>	<u>\$ 441,120</u>

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	116.84%	101%	100%	110%	110%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	91.58%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	85.76%	95%	97%	100%	100%	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 1,644,732	\$ 1,557,504	\$ 1,693,254	\$ 1,935,681	\$ 1,956,903	\$ 1,707,740	\$ 1,795,306
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>9,439</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	<u>\$ 101,889</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>
Total, Method of Financing	<u><u>\$ 1,746,621</u></u>	<u><u>\$ 1,657,954</u></u>	<u><u>\$ 1,793,704</u></u>	<u><u>\$ 2,036,131</u></u>	<u><u>\$ 2,057,353</u></u>	<u><u>\$ 1,808,190</u></u>	<u><u>\$ 1,895,756</u></u>

This bill pattern represents an estimated 95.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	19.3	17.3	18.0	17.5	17.5	17.5	17.5
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Schedule of Exempt Positions:

Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

	\$ 1,211,895	\$ 1,116,848	\$ 1,252,598	\$ 1,484,485	\$ 1,484,485	\$ 1,184,723	\$ 1,184,723
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ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	<u>534,726</u>	<u>541,106</u>	<u>541,106</u>	<u>551,646</u>	<u>572,868</u>	<u>551,646</u>	<u>572,868</u>
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 1,746,621	\$ 1,657,954	\$ 1,793,704	\$ 2,036,131	\$ 2,057,353	\$ 1,736,369	\$ 1,757,591
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 71,821	\$ 138,165
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	<u>\$ 1,746,621</u>	<u>\$ 1,657,954</u>	<u>\$ 1,793,704</u>	<u>\$ 2,036,131</u>	<u>\$ 2,057,353</u>	<u>\$ 1,808,190</u>	<u>\$ 1,895,756</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,536,117	\$ 1,490,009	\$ 1,567,733	\$ 1,859,614	\$ 1,880,836	\$ 1,631,673	\$ 1,719,239
Other Personnel Costs	104,450	52,914	107,530	59,240	59,240	59,240	59,240
Professional Fees and Services	860	0	0	0	0	0	0
Consumable Supplies	5,076	9,680	7,473	7,473	7,473	7,473	7,473
Utilities	6,846	5,153	6,552	6,552	6,552	6,552	6,552
Rent - Machine and Other	1,021	1,106	1,024	1,024	1,024	1,024	1,024
Other Operating Expense	<u>92,251</u>	<u>99,092</u>	<u>103,392</u>	<u>102,228</u>	<u>102,228</u>	<u>102,228</u>	<u>102,228</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,746,621</u>	<u>\$ 1,657,954</u>	<u>\$ 1,793,704</u>	<u>\$ 2,036,131</u>	<u>\$ 2,057,353</u>	<u>\$ 1,808,190</u>	<u>\$ 1,895,756</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 90,383	\$ 90,612	\$ 92,990	\$	\$	\$ 98,735	\$ 105,653
Group Insurance	262,533	246,839	251,527			258,942	266,651
Social Security	103,485	109,673	111,870			116,781	122,639
Benefits Replacement	<u>2,735</u>	<u>2,054</u>	<u>1,641</u>			<u>1,311</u>	<u>1,048</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 459,136</u>	<u>\$ 449,178</u>	<u>\$ 458,028</u>	<u>\$</u>	<u>\$</u>	<u>\$ 475,769</u>	<u>\$ 495,991</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	119.55%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	97.31%	97%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.4%	99%	100%	100%	100%	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,711,731	\$ 1,658,102	\$ 1,658,102	\$ 2,022,136	\$ 2,028,555	\$ 1,723,632	\$ 1,789,274
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>7,106</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	<u>\$ 99,556</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>
Total, Method of Financing	<u>\$ 1,811,287</u>	<u>\$ 1,754,552</u>	<u>\$ 1,754,552</u>	<u>\$ 2,118,586</u>	<u>\$ 2,125,005</u>	<u>\$ 1,820,082</u>	<u>\$ 1,885,724</u>
This bill pattern represents an estimated 94.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	14.8	15.0	16.0	15.0	15.0	15.0	15.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,245,237	\$ 1,188,502	\$ 1,188,502	\$ 1,543,555	\$ 1,543,555	\$ 1,188,502	\$ 1,188,502
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>566,050</u>	<u>566,050</u>	<u>566,050</u>	<u>575,031</u>	<u>581,450</u>	<u>575,031</u>	<u>581,450</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 1,811,287	\$ 1,754,552	\$ 1,754,552	\$ 2,118,586	\$ 2,125,005	\$ 1,763,533	\$ 1,769,952
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 56,549</u>	<u>\$ 115,772</u>
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u>\$ 1,811,287</u>	<u>\$ 1,754,552</u>	<u>\$ 1,754,552</u>	<u>\$ 2,118,586</u>	<u>\$ 2,125,005</u>	<u>\$ 1,820,082</u>	<u>\$ 1,885,724</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,589,152	\$ 1,659,841	\$ 1,659,841	\$ 2,018,415	\$ 2,024,815	\$ 1,725,236	\$ 1,790,859
Other Personnel Costs	134,226	45,998	45,998	45,998	45,998	45,998	45,998
Consumable Supplies	10,237	5,000	5,000	5,000	5,000	5,000	5,000
Utilities	3,456	4,500	4,500	4,500	4,500	4,500	4,500
Travel	510	1,500	1,500	1,500	1,500	1,500	1,500
Rent - Machine and Other	2,465	4,544	4,544	4,544	4,544	4,544	4,544
Other Operating Expense	71,241	33,169	33,169	38,629	38,648	33,304	33,323
Total, Object-of-Expense Informational Listing	\$ 1,811,287	\$ 1,754,552	\$ 1,754,552	\$ 2,118,586	\$ 2,125,005	\$ 1,820,082	\$ 1,885,724

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

<u>Employee Benefits</u>							
Retirement	\$ 105,427	\$ 105,694	\$ 107,831	\$	\$	\$ 112,621	\$ 118,990
Group Insurance	219,501	206,380	209,255			214,353	219,637
Social Security	109,828	116,395	118,357			122,456	127,830

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

	\$ 434,756	\$ 428,469	\$ 435,443	\$	\$	\$ 449,430	\$ 466,457
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	123.58%	90%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 2,986,482	\$ 2,982,164	\$ 2,982,165	\$ 3,850,295	\$ 3,850,294	\$ 3,089,359	\$ 3,199,540

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	11,490	11,188	10,000	10,594	10,594	10,594	10,594
Interagency Contracts	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	<u>\$ 230,390</u>	<u>\$ 230,088</u>	<u>\$ 228,900</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>
Total, Method of Financing	<u><u>\$ 3,216,872</u></u>	<u><u>\$ 3,212,252</u></u>	<u><u>\$ 3,211,065</u></u>	<u><u>\$ 4,079,789</u></u>	<u><u>\$ 4,079,788</u></u>	<u><u>\$ 3,318,853</u></u>	<u><u>\$ 3,429,034</u></u>
This bill pattern represents an estimated 99% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	28.9	28.8	32.0	32.0	32.0	29.0	29.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,135,204	\$ 2,111,206	\$ 2,110,019	\$ 2,978,743	\$ 2,978,742	\$ 2,110,613	\$ 2,110,612
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,081,668</u>	<u>1,101,046</u>	<u>1,101,046</u>	<u>1,101,046</u>	<u>1,101,046</u>	<u>1,101,046</u>	<u>1,101,046</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 3,216,872	\$ 3,212,252	\$ 3,211,065	\$ 4,079,789	\$ 4,079,788	\$ 3,211,659	\$ 3,211,658
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 107,194</u>	<u>\$ 217,376</u>
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	<u><u>\$ 3,216,872</u></u>	<u><u>\$ 3,212,252</u></u>	<u><u>\$ 3,211,065</u></u>	<u><u>\$ 4,079,789</u></u>	<u><u>\$ 4,079,788</u></u>	<u><u>\$ 3,318,853</u></u>	<u><u>\$ 3,429,034</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,935,876	\$ 2,965,376	\$ 3,003,230	\$ 3,805,385	\$ 3,805,385	\$ 3,110,424	\$ 3,220,606
Other Personnel Costs	151,342	129,225	134,699	202,103	202,102	136,128	136,127
Professional Fees and Services	1,204	0	0	0	0	0	0
Consumable Supplies	12,551	3,882	3,800	3,800	3,800	3,800	3,800

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Utilities	2,031	2,106	2,200	2,100	2,100	2,100	2,100
Travel	2,146	7,774	6,000	6,000	6,000	6,000	6,000
Rent - Machine and Other	401	1,202	401	401	401	401	401
Other Operating Expense	87,493	102,687	60,735	60,000	60,000	60,000	60,000
Capital Expenditures	<u>23,828</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,216,872</u>	<u>\$ 3,212,252</u>	<u>\$ 3,211,065</u>	<u>\$ 4,079,789</u>	<u>\$ 4,079,788</u>	<u>\$ 3,318,853</u>	<u>\$ 3,429,034</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 181,047	\$ 181,505	\$ 185,411	\$	\$	\$ 194,344	\$ 206,076
Group Insurance	400,828	376,867	382,627			392,473	402,689
Social Security	204,287	216,502	220,189			227,928	237,926
Benefits Replacement	<u>2,735</u>	<u>2,054</u>	<u>1,641</u>			<u>1,311</u>	<u>1,048</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 788,897</u>	<u>\$ 776,928</u>	<u>\$ 789,868</u>	<u>\$</u>	<u>\$</u>	<u>\$ 816,056</u>	<u>\$ 847,739</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	121.1%	100%	100%	100%	100%	95%	95%
Percentage of Cases Under Submission for Less Than One Year	100%	99%	100%	100%	100%	95%	95%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	95%	95%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 4,512,422	\$ 4,514,754	\$ 4,626,152	\$ 5,654,792	\$ 5,663,866	\$ 4,743,193	\$ 4,911,025
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Appropriated Receipts	15,871	15,607	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	<u>233,665</u>	<u>222,544</u>	<u>183,594</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>
Subtotal, Other Funds	\$ <u>522,886</u>	\$ <u>511,501</u>	\$ <u>468,483</u>	\$ <u>451,893</u>	\$ <u>451,893</u>	\$ <u>451,893</u>	\$ <u>451,893</u>
Total, Method of Financing	\$ <u>5,035,308</u>	\$ <u>5,026,255</u>	\$ <u>5,094,635</u>	\$ <u>6,106,685</u>	\$ <u>6,115,759</u>	\$ <u>5,195,086</u>	\$ <u>5,362,918</u>
This bill pattern represents an estimated 92.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	40.1	40.6	44.0	44.0	44.0	44.0	44.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,511,838	\$ 3,494,830	\$ 3,451,813	\$ 4,498,310	\$ 4,498,310	\$ 3,435,222	\$ 3,435,222
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,523,470</u>	<u>1,531,425</u>	<u>1,642,822</u>	<u>1,608,375</u>	<u>1,617,449</u>	<u>1,608,375</u>	<u>1,617,449</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 5,035,308	\$ 5,026,255	\$ 5,094,635	\$ 6,106,685	\$ 6,115,759	\$ 5,043,597	\$ 5,052,671
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 151,489	\$ 310,247
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	\$ <u>5,035,308</u>	\$ <u>5,026,255</u>	\$ <u>5,094,635</u>	\$ <u>6,106,685</u>	\$ <u>6,115,759</u>	\$ <u>5,195,086</u>	\$ <u>5,362,918</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,440,200	\$ 4,511,371	\$ 4,624,774	\$ 5,564,902	\$ 5,573,886	\$ 4,724,905	\$ 4,892,647
Other Personnel Costs	341,800	295,288	238,199	238,520	238,610	238,520	238,610
Professional Fees and Services	2,262	1,445	1,248	1,248	1,248	1,248	1,248
Consumable Supplies	2,643	137	1,200	1,200	1,200	1,200	1,200
Utilities	4,390	4,360	3,200	3,200	3,200	3,200	3,200
Travel	0	301	500	500	500	500	500

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Rent - Building	39,960	39,960	39,960	39,960	39,960	39,960	39,960
Rent - Machine and Other	420	420	0	500	500	500	500
Other Operating Expense	<u>203,633</u>	<u>172,973</u>	<u>185,554</u>	<u>256,655</u>	<u>256,655</u>	<u>185,053</u>	<u>185,053</u>
Total, Object-of-Expense Informational Listing	<u>\$ 5,035,308</u>	<u>\$ 5,026,255</u>	<u>\$ 5,094,635</u>	<u>\$ 6,106,685</u>	<u>\$ 6,115,759</u>	<u>\$ 5,195,086</u>	<u>\$ 5,362,918</u>

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

Employee Benefits

Retirement	\$ 289,998	\$ 290,732	\$ 296,516	\$	\$	\$ 309,406	\$ 326,538
Group Insurance	527,827	496,274	502,311			513,643	525,373
Social Security	321,839	341,084	346,564			357,775	372,407
Benefits Replacement	<u>4,102</u>	<u>3,081</u>	<u>2,462</u>			<u>1,967</u>	<u>1,572</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,143,766</u>	<u>\$ 1,131,171</u>	<u>\$ 1,147,853</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,182,791</u>	<u>\$ 1,225,890</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	119.7%	95%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	96.4%	97.5%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.5%	98.5%	100%	100%	100%	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	\$ 31,157,989	\$ 34,179,594	\$ 40,583,277	\$ 98,233,157	\$ 53,562,146	\$ 58,055,823	\$ 25,874,615
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 49,682,285	\$ 51,098,168	\$ 53,808,224	\$ 42,229,750	\$ 41,683,077	\$ 42,124,728	\$ 41,621,550

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Statewide Electronic Filing System Account No 5157	38,687,683	22,469,756	29,234,746	26,264,251	26,264,251	26,268,892	26,273,613
Texas Forensic Science Commission Account No. 5173	<u>50,866</u>	<u>136,450</u>	<u>148,463</u>	<u>173,580</u>	<u>173,580</u>	<u>174,754</u>	<u>175,947</u>
Subtotal, General Revenue Fund - Dedicated	\$ 88,420,834	\$ 73,704,374	\$ 83,191,433	\$ 68,667,581	\$ 68,120,908	\$ 68,568,374	\$ 68,071,110
Coronavirus Relief Fund	\$ 4,218,000	\$ 1,779,411	\$ 1,220,589	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 108,712	\$ 8,975	\$ 184,912	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	249,494	300,778	142,088	143,447	143,447	143,447	143,447
Interagency Contracts	6,225,897	6,495,160	7,345,925	6,926,871	6,747,084	6,566,920	6,563,354
Governor's Disaster/Deficiency/Emergency Grant	<u>13,821</u>	<u>2,153,646</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 6,597,924</u>	<u>\$ 8,958,559</u>	<u>\$ 7,672,925</u>	<u>\$ 7,070,318</u>	<u>\$ 6,890,531</u>	<u>\$ 6,710,367</u>	<u>\$ 6,706,801</u>
Total, Method of Financing	<u>\$ 130,394,747</u>	<u>\$ 118,621,938</u>	<u>\$ 132,668,224</u>	<u>\$ 173,971,056</u>	<u>\$ 128,573,585</u>	<u>\$ 133,334,564</u>	<u>\$ 100,652,526</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	261.0	275.2	304.6	311.7	311.7	300.7	300.7
Schedule of Exempt Positions:							
Administrative Director, Group 7	\$196,800	\$211,500	\$211,500	\$211,500	\$211,500	\$211,500	\$211,500
Associate Judge	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000
Items of Appropriation:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION	\$ 9,844,939	\$ 7,648,552	\$ 10,297,591	\$ 10,344,637	\$ 9,124,232	\$ 9,416,917	\$ 8,206,412
A.1.2. Strategy: INFORMATION TECHNOLOGY	54,895,495	27,999,493	34,841,458	49,219,810	35,618,376	34,842,626	32,877,807
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	<u>612,451</u>	<u>690,043</u>	<u>702,743</u>	<u>781,921</u>	<u>781,921</u>	<u>727,517</u>	<u>727,517</u>
Total, Goal A: PROCESSES AND INFORMATION	\$ 65,352,885	\$ 36,338,088	\$ 45,841,792	\$ 60,346,368	\$ 45,524,529	\$ 44,987,060	\$ 41,811,736

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	\$ 8,428,652	\$ 8,513,353	\$ 9,397,159	\$ 9,138,948	\$ 8,871,948	\$ 8,563,663	\$ 8,563,663
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	<u>6,256,365</u>	<u>6,116,112</u>	<u>7,034,651</u>	<u>6,829,953</u>	<u>6,796,954</u>	<u>6,575,381</u>	<u>6,575,382</u>
Total, Goal B: ADMINISTER CHILDREN'S COURTS	\$ 14,685,017	\$ 14,629,465	\$ 16,431,810	\$ 15,968,901	\$ 15,668,902	\$ 15,139,044	\$ 15,139,045
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM Judicial Branch Certification Commission.	\$ 655,914	\$ 641,975	\$ 641,097	\$ 697,077	\$ 697,077	\$ 641,536	\$ 641,536
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures.	\$ 49,700,931	\$ 67,012,410	\$ 69,753,525	\$ 96,958,710	\$ 66,683,077	\$ 71,810,923	\$ 41,535,290
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 756,001</u>	<u>\$ 1,524,919</u>
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$ 130,394,747</u>	<u>\$ 118,621,938</u>	<u>\$ 132,668,224</u>	<u>\$ 173,971,056</u>	<u>\$ 128,573,585</u>	<u>\$ 133,334,564</u>	<u>\$ 100,652,526</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 21,453,840	\$ 23,003,291	\$ 25,498,277	\$ 26,975,656	\$ 26,779,067	\$ 25,800,608	\$ 26,372,937
Other Personnel Costs	1,646,804	812,789	1,096,431	1,042,717	744,543	751,348	753,174
Professional Fees and Services	30,591,885	2,938,862	8,351,400	2,374,232	5,858,595	2,374,232	5,858,595
Consumable Supplies	42,773	47,954	183,118	104,876	105,876	104,876	105,876
Utilities	104,622	104,259	174,280	96,816	151,195	96,816	151,195
Travel	117,171	281,774	1,231,077	824,353	774,353	824,353	774,353
Rent - Building	15,819	23,704	104,557	65,843	65,843	65,843	65,843
Rent - Machine and Other	14,062	16,193	27,782	23,000	23,000	23,000	23,000
Other Operating Expense	24,504,300	26,672,834	29,041,119	48,481,982	30,215,837	34,311,907	27,692,277
Grants	<u>51,903,471</u>	<u>64,720,278</u>	<u>66,960,183</u>	<u>93,981,581</u>	<u>63,855,276</u>	<u>68,981,581</u>	<u>38,855,276</u>
Total, Object-of-Expense Informational Listing	<u>\$ 130,394,747</u>	<u>\$ 118,621,938</u>	<u>\$ 132,668,224</u>	<u>\$ 173,971,056</u>	<u>\$ 128,573,585</u>	<u>\$ 133,334,564</u>	<u>\$ 100,652,526</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,095,678	\$ 2,100,981	\$ 2,134,849	\$	\$	\$ 2,204,220	\$ 2,292,615
Group Insurance	3,134,637	2,947,254	2,980,356			3,044,752	3,111,350
Social Security	1,609,068	1,705,284	1,732,660			1,788,625	1,859,912
Benefits Replacement	<u>30,020</u>	<u>22,545</u>	<u>18,013</u>			<u>14,393</u>	<u>11,500</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 6,869,403</u>	<u>\$ 6,776,064</u>	<u>\$ 6,865,878</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,051,990</u>	<u>\$ 7,275,377</u>
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
A.1.1. Strategy: COURT ADMINISTRATION							
Output (Volume):							
Number of New Monthly Court Activity Reports Processed	122,644	119,000	119,000	121,000	121,000	121,000	121,000
B. Goal: ADMINISTER CHILDREN'S COURTS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	94.8%	100%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	8,907	8,041	8,443	8,360	8,536	8,360	8,536
C. Goal: CERTIFICATION AND COMPLIANCE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99.46%	99.65%	99.65%	99.65%	99.65%	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Output (Volume):							
Number of New Licenses Issued	1,017	829	829	829	829	829	829
Number of Licenses Renewed	1,865	2,848	2,848	2,848	2,848	2,848	2,848
D. Goal: INDIGENT DEFENSE							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Output (Volume):							
Number of Site Visits, Trainings, and Reports Issued	106	100	100	100	100	100	100
Percentage of Counties Receiving State Funds for Indigent Defense	102%	98%	98%	98%	98%	98%	98%

OFFICE OF CAPITAL AND FORENSIC WRITS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 131,433	\$ 0
GR Dedicated - Fair Defense Account No. 5073	\$ 1,941,056	\$ 2,150,710	\$ 2,150,710	\$ 3,290,061	\$ 3,158,630	\$ 2,243,413	\$ 2,340,413
Coronavirus Relief Fund	\$ 0	\$ 78,467	\$ 121,533	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 1,941,056</u>	<u>\$ 2,229,177</u>	<u>\$ 2,272,243</u>	<u>\$ 3,290,061</u>	<u>\$ 3,158,630</u>	<u>\$ 2,374,846</u>	<u>\$ 2,340,413</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	22.0	22.1	23.0	24.5	24.5	20.5	20.5
Schedule of Exempt Positions:							
Executive Director, Group 4	\$148,510	\$148,510	\$148,510	\$185,000	\$185,000	\$153,222	\$157,933
Items of Appropriation:							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: CAPITAL REPRESENTATION Post-Conviction Capital Representation.	\$ 1,770,212	\$ 1,997,547	\$ 2,040,613	\$ 2,877,832	\$ 2,759,544	\$ 2,042,082	\$ 1,928,503
A.1.2. Strategy: NON-CAPITAL REPRESENTATION Post-Conviction Non-capital Representation.	<u>170,844</u>	<u>231,630</u>	<u>231,630</u>	<u>412,229</u>	<u>399,086</u>	<u>244,773</u>	<u>231,630</u>
Total, Goal A: POST-CONVICTION REPRESENTATION	\$ 1,941,056	\$ 2,229,177	\$ 2,272,243	\$ 3,290,061	\$ 3,158,630	\$ 2,286,855	\$ 2,160,133
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 87,991</u>	<u>\$ 180,280</u>
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 1,941,056</u>	<u>\$ 2,229,177</u>	<u>\$ 2,272,243</u>	<u>\$ 3,290,061</u>	<u>\$ 3,158,630</u>	<u>\$ 2,374,846</u>	<u>\$ 2,340,413</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,516,139	\$ 1,860,773	\$ 1,898,843	\$ 2,631,582	\$ 2,631,582	\$ 1,922,722	\$ 2,019,722
Other Personnel Costs	175,403	27,964	41,102	21,162	21,163	17,155	17,155

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Professional Fees and Services	72,651	48,515	41,477	121,530	121,530	41,530	41,530
Consumable Supplies	11,066	5,400	5,427	9,800	9,800	7,700	7,700
Utilities	2,890	2,520	2,743	4,770	4,770	3,870	3,870
Travel	48,090	159,030	158,000	211,244	211,244	136,244	136,244
Rent - Building	3,664	4,000	3,400	3,368	3,368	2,168	2,168
Rent - Machine and Other	5,544	6,000	6,000	9,600	9,600	7,500	7,500
Other Operating Expense	105,609	114,975	115,251	185,112	145,573	144,064	104,524
Capital Expenditures	0	0	0	91,893	0	91,893	0
Total, Object-of-Expense Informational Listing	\$ 1,941,056	\$ 2,229,177	\$ 2,272,243	\$ 3,290,061	\$ 3,158,630	\$ 2,374,846	\$ 2,340,413

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

Employee Benefits

Retirement	\$ 172,942	\$ 173,380	\$ 176,774	\$	\$	\$ 184,296	\$ 194,290
Group Insurance	155,178	145,902	145,902			147,361	148,835
Social Security	128,369	136,045	138,751			144,780	152,800

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

	\$ 456,489	\$ 455,327	\$ 461,427	\$	\$	\$ 476,437	\$ 495,925
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Performance Measure Targets

A. Goal: POST-CONVICTION REPRESENTATION

Outcome (Results/Impact):

Percentage of Capital Writs Filed on a Timely Basis	100%	100%	100%	100%	100%	100%	100%
A.1.1. Strategy: CAPITAL REPRESENTATION							
Output (Volume):							
The Number of New Capital Cases Accepted	2	6	4	5	5	4	4
The Number of Capital Cases Refused	1	1	3	2	2	3	3
A.1.2. Strategy: NON-CAPITAL REPRESENTATION							
Output (Volume):							
Number of New Non-capital Cases Accepted	0	3	4	5	5	4	4
The Number of Non-capital Cases Refused	0	1	2	2	1	2	1
The Number of Non-capital Cases Reviewed	0	3	4	5	5	4	4

OFFICE OF THE STATE PROSECUTING ATTORNEY

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 462,855	\$ 433,750	\$ 463,490	\$ 478,261	\$ 488,883	\$ 479,317	\$ 506,090
Interagency Contracts	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total, Method of Financing	<u>\$ 485,355</u>	<u>\$ 456,250</u>	<u>\$ 485,990</u>	<u>\$ 500,761</u>	<u>\$ 511,383</u>	<u>\$ 501,817</u>	<u>\$ 528,590</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Schedule of Exempt Positions:							
State Prosecuting Attorney	\$143,500	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000
 Items of Appropriation:							
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals.	\$ 331,622	\$ 297,807	\$ 327,193	\$ 341,991	\$ 341,991	\$ 312,500	\$ 312,500
A.1.2. Strategy: STATE PROSECUTOR SALARY State Prosecutor Salary. Estimated and Nontransferable.	<u>153,733</u>	<u>158,443</u>	<u>158,797</u>	<u>158,770</u>	<u>169,392</u>	<u>158,770</u>	<u>169,392</u>
Total, Goal A: REPRESENTATION BEFORE CCA	\$ 485,355	\$ 456,250	\$ 485,990	\$ 500,761	\$ 511,383	\$ 471,270	\$ 481,892
 B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,547</u>	<u>\$ 46,698</u>
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 485,355</u>	<u>\$ 456,250</u>	<u>\$ 485,990</u>	<u>\$ 500,761</u>	<u>\$ 511,383</u>	<u>\$ 501,817</u>	<u>\$ 528,590</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 413,479	\$ 418,146	\$ 423,000	\$ 449,905	\$ 459,823	\$ 451,397	\$ 477,466
Other Personnel Costs	38,510	4,280	4,820	5,240	5,780	5,240	5,780
Professional Fees and Services	1,601	410	410	150	150	150	150
Consumable Supplies	15	55	690	670	670	670	670
Travel	704	2,000	4,300	3,600	3,600	3,600	3,600
Rent - Machine and Other	706	706	706	1,060	1,060	1,060	1,060
Other Operating Expense	<u>30,340</u>	<u>30,653</u>	<u>52,064</u>	<u>40,136</u>	<u>40,300</u>	<u>39,700</u>	<u>39,864</u>
Total, Object-of-Expense Informational Listing	<u>\$ 485,355</u>	<u>\$ 456,250</u>	<u>\$ 485,990</u>	<u>\$ 500,761</u>	<u>\$ 511,383</u>	<u>\$ 501,817</u>	<u>\$ 528,590</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 40,041	\$ 40,142	\$ 41,166	\$	\$	\$ 43,622	\$ 45,447
Group Insurance	84,717	79,653	81,152			83,531	86,004
Social Security	<u>28,680</u>	<u>30,395</u>	<u>31,205</u>			<u>33,167</u>	<u>34,623</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 153,438</u>	<u>\$ 150,190</u>	<u>\$ 153,523</u>	<u>\$</u>	<u>\$</u>	<u>\$ 160,320</u>	<u>\$ 166,074</u>
Performance Measure Targets							
A. Goal: REPRESENTATION BEFORE CCA							
Outcome (Results/Impact):							
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	23	17	17	17	17	17	17
A.1.1. Strategy: REPRESENTATION BEFORE CCA							
Output (Volume):							
Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, and Courts of Appeals by the Office of the State Prosecuting Attorney	23	20	20	20	20	20	20

STATE LAW LIBRARY

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,058,727	\$ 1,052,374	\$ 1,119,479	\$ 1,384,390	\$ 1,371,495	\$ 1,129,960	\$ 1,155,031
Appropriated Receipts	\$ 9,769	\$ 18,919	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total, Method of Financing	<u>\$ 1,068,496</u>	<u>\$ 1,071,293</u>	<u>\$ 1,126,979</u>	<u>\$ 1,391,890</u>	<u>\$ 1,378,995</u>	<u>\$ 1,137,460</u>	<u>\$ 1,162,531</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	10.3	9.2	12.0	13.0	13.0	12.0	12.0
Schedule of Exempt Positions:							
Director, Group 2	\$113,298	\$113,298	\$113,298	\$113,298	\$113,298	\$111,180	\$121,360
Items of Appropriation:							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	\$ 1,068,496	\$ 1,071,293	\$ 1,126,979	\$ 1,391,890	\$ 1,378,995	\$ 1,110,054	\$ 1,107,339
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,406	\$ 55,192
Grand Total, STATE LAW LIBRARY	<u>\$ 1,068,496</u>	<u>\$ 1,071,293</u>	<u>\$ 1,126,979</u>	<u>\$ 1,391,890</u>	<u>\$ 1,378,995</u>	<u>\$ 1,137,460</u>	<u>\$ 1,162,531</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 625,227	\$ 568,491	\$ 646,636	\$ 779,451	\$ 779,451	\$ 684,190	\$ 722,156
Other Personnel Costs	25,990	25,537	8,380	9,725	10,965	9,080	10,320
Professional Fees and Services	5,200	5,200	5,400	5,500	5,500	5,500	5,500
Consumable Supplies	2,269	4,000	4,000	3,500	3,500	3,500	3,500
Rent - Building	240	240	240	240	240	240	240
Rent - Machine and Other	3,014	3,227	3,720	3,720	3,720	3,720	3,720
Other Operating Expense	395,931	441,827	256,369	305,411	285,296	231,887	211,772
Capital Expenditures	<u>10,625</u>	<u>22,771</u>	<u>202,234</u>	<u>284,343</u>	<u>290,323</u>	<u>199,343</u>	<u>205,323</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,068,496</u>	<u>\$ 1,071,293</u>	<u>\$ 1,126,979</u>	<u>\$ 1,391,890</u>	<u>\$ 1,378,995</u>	<u>\$ 1,137,460</u>	<u>\$ 1,162,531</u>

STATE LAW LIBRARY
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 47,261	\$ 47,381	\$ 48,387	\$		\$ 50,678	\$ 53,650
Group Insurance	115,483	108,580	110,383			113,371	116,474
Social Security	41,841	44,343	45,200			47,095	49,535
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 205,952</u>	<u>\$ 201,331</u>	<u>\$ 204,791</u>	<u>\$</u>		<u>\$ 211,800</u>	<u>\$ 220,183</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND OPERATIONS							
Outcome (Results/Impact):							
Percentage of Positive Evaluations of Library Service by Library Users	95.11%	95.37%	95%	96.2%	96.2%	92%	92%

STATE COMMISSION ON JUDICIAL CONDUCT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ <u>1,362,011</u>	\$ <u>1,221,954</u>	\$ <u>1,221,954</u>	\$ <u>1,496,362</u>	\$ <u>1,446,362</u>	\$ <u>1,324,470</u>	\$ <u>1,328,468</u>
Total, Method of Financing	<u>\$ 1,362,011</u>	<u>\$ 1,221,954</u>	<u>\$ 1,221,954</u>	<u>\$ 1,496,362</u>	<u>\$ 1,446,362</u>	<u>\$ 1,324,470</u>	<u>\$ 1,328,468</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12.6	13.6	14.0	14.0	14.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$135,149	\$135,149	\$135,149	\$135,149	\$135,149	\$136,642	\$145,284

STATE COMMISSION ON JUDICIAL CONDUCT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	\$ 1,362,011	\$ 1,221,954	\$ 1,221,954	\$ 1,496,362	\$ 1,446,362	\$ 1,280,596	\$ 1,239,238
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,874	\$ 89,230
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ 1,362,011</u>	<u>\$ 1,221,954</u>	<u>\$ 1,221,954</u>	<u>\$ 1,496,362</u>	<u>\$ 1,446,362</u>	<u>\$ 1,324,470</u>	<u>\$ 1,328,468</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 902,333	\$ 1,018,604	\$ 1,030,000	\$ 1,177,200	\$ 1,177,200	\$ 1,082,516	\$ 1,136,514
Other Personnel Costs	44,669	35,000	24,931	24,931	24,931	24,931	24,931
Professional Fees and Services	272,306	5,000	5,000	80,000	80,000	5,000	5,000
Consumable Supplies	2,221	3,000	3,000	3,000	3,000	3,000	3,000
Utilities	972	1,325	1,320	1,320	1,320	1,320	1,320
Travel	50,051	80,000	80,000	80,000	80,000	80,000	80,000
Rent - Building	5,484	3,300	3,620	3,620	3,620	3,620	3,620
Rent - Machine and Other	1,716	725	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	<u>82,259</u>	<u>75,000</u>	<u>72,083</u>	<u>124,291</u>	<u>74,291</u>	<u>122,083</u>	<u>72,083</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,362,011</u>	<u>\$ 1,221,954</u>	<u>\$ 1,221,954</u>	<u>\$ 1,496,362</u>	<u>\$ 1,446,362</u>	<u>\$ 1,324,470</u>	<u>\$ 1,328,468</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 91,105	\$ 91,336	\$ 93,065	\$	\$	\$ 96,854	\$ 101,814
Group Insurance	188,480	177,213	180,103			184,925	189,931
Social Security	<u>70,491</u>	<u>74,706</u>	<u>76,108</u>			<u>79,168</u>	<u>83,170</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 350,076</u>	<u>\$ 343,255</u>	<u>\$ 349,276</u>	<u>\$</u>	<u>\$</u>	<u>\$ 360,947</u>	<u>\$ 374,915</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	96%	124%	95%	95%	95%	95%	95%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 103,905,808	\$ 118,197,378	\$ 116,864,873	\$ 140,977,803	\$ 158,151,619	\$ 125,454,382	\$ 125,644,933
Coronavirus Relief Fund	\$ 0	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 3,475,771	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210
Jury Service Fund	2,517,262	12,731,000	13,751,000	13,751,000	13,751,000	13,751,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,520,542	1,519,923	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542
Judicial Fund No. 573	49,175,887	45,979,743	46,388,603	46,388,603	46,388,603	46,388,603	46,388,603
Interagency Contracts	<u>0</u>	<u>207,000</u>	<u>207,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 56,689,462</u>	<u>\$ 63,707,876</u>	<u>\$ 65,137,355</u>	<u>\$ 64,930,355</u>	<u>\$ 64,930,355</u>	<u>\$ 64,930,355</u>	<u>\$ 64,930,355</u>
Total, Method of Financing	<u>\$ 160,595,270</u>	<u>\$ 188,905,254</u>	<u>\$ 182,002,228</u>	<u>\$ 205,908,158</u>	<u>\$ 223,081,974</u>	<u>\$ 190,384,737</u>	<u>\$ 190,575,288</u>

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

Number of Full-Time-Equivalents (FTE):	643.9	645.5	654.8	655.0	655.0	655.0	655.0
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Schedule of Exempt Positions:

District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.)	(472) \$140,000	(489) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(8) 112,000	(8) 112,000	(8) 112,000	(5) 112,000	(5) 112,000	(8) 112,000	(8) 112,000
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000

Items of Appropriation:

A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	\$ 77,408,215	\$ 79,897,212	\$ 80,996,613	\$ 89,436,992	\$ 98,937,839	\$ 81,058,506	\$ 81,058,507
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	4,419,278	13,455,506	5,550,306	13,872,868	14,336,140	13,455,506	13,455,506

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	167,788	347,370	347,370	347,370	347,370	347,370	347,370
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	79,880	80,745	80,745	80,745	80,745	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	226,876	322,325	322,325	322,325	322,325	322,325	322,325
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	50,100	174,558	174,558	174,558	174,558	174,558	174,558
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	<u>142,365</u>	<u>174,660</u>	<u>174,660</u>	<u>190,060</u>	<u>205,600</u>	<u>174,660</u>	<u>174,660</u>
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	\$ 82,494,502	\$ 94,452,376	\$ 87,646,577	\$ 104,424,918	\$ 114,404,577	\$ 95,613,670	\$ 95,613,671
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	\$ 756,789	\$ 852,328	\$ 854,661	\$ 924,885	\$ 1,002,833	\$ 854,661	\$ 854,661
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	24,264,611	25,039,010	25,225,271	27,764,994	30,892,224	25,079,234	25,225,271
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	402,109	713,164	408,164	469,764	538,140	408,164	408,164
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	136,023	129,638	129,638	129,638	129,638	129,638	129,638
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	117,028	170,121	170,121	170,121	170,121	170,121	170,121
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	<u>3,874,891</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	\$ 29,551,451	\$ 31,070,344	\$ 30,953,938	\$ 33,625,485	\$ 36,899,039	\$ 30,807,901	\$ 30,953,938
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.							
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	\$ 5,626,292	\$ 6,760,397	\$ 6,641,397	\$ 7,237,377	\$ 7,898,915	\$ 6,641,397	\$ 6,641,397
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	21,213,250	21,268,245	21,681,245	23,945,045	26,457,765	21,786,245	21,786,245

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	1,598,725	2,329,786	2,329,786	2,329,786	2,329,786	2,329,786	2,329,786
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>168,400</u>	<u>185,494</u>	<u>153,000</u>	<u>153,000</u>
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	\$ 28,591,267	\$ 30,511,428	\$ 30,805,428	\$ 33,680,608	\$ 36,871,960	\$ 30,910,428	\$ 30,910,428
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$ 4,484,170	\$ 4,637,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	6,754,101	6,875,146	6,787,062	7,453,143	8,192,569	6,787,062	6,787,062
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	298,333	1,401,250	1,401,250	1,401,250	1,401,250	1,401,250	1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	5,283,119	5,556,937	5,410,900	6,200,088	6,189,913	5,741,760	5,786,273
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	1,968	25,000	25,000	25,000	25,000	25,000	25,000
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	559,595	434,002	434,002	559,595	559,595	559,595	559,595
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	2,517,262	13,881,700	13,751,000	13,751,000	13,751,000	13,751,000	13,751,000
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	59,502	54,448	54,448	54,448	54,448	54,448	54,448
D.1.9. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total, Goal D: SPECIAL PROGRAMS	\$ <u>19,958,050</u>	\$ <u>32,871,106</u>	\$ <u>32,596,285</u>	\$ <u>34,177,147</u>	\$ <u>34,906,398</u>	\$ <u>33,052,738</u>	\$ <u>33,097,251</u>
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	\$ <u>160,595,270</u>	\$ <u>188,905,254</u>	\$ <u>182,002,228</u>	\$ <u>205,908,158</u>	\$ <u>223,081,974</u>	\$ <u>190,384,737</u>	\$ <u>190,575,288</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 108,536,320	\$ 121,649,319	\$ 114,728,933	\$ 134,821,972	\$ 148,211,047	\$ 122,707,755	\$ 123,016,448
Other Personnel Costs	2,193,845	2,296,354	2,306,789	2,306,789	2,306,789	2,333,846	2,361,741
Professional Fees and Services	741,476	869,424	764,234	889,709	763,672	889,709	763,672

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Fuels and Lubricants	19,070	40,250	35,750	35,750	35,750	35,750	35,750
Consumable Supplies	20,662	13,000	16,000	16,000	16,000	16,000	16,000
Utilities	33,501	44,703	41,336	42,000	42,000	42,000	42,000
Travel	415,123	642,485	627,446	627,446	627,446	627,446	627,446
Rent - Building	104,984	106,080	106,054	106,054	106,054	106,054	106,054
Rent - Machine and Other	3,912	6,150	5,900	5,900	5,900	5,900	5,900
Other Operating Expense	1,872,609	2,796,423	2,783,504	2,908,995	2,908,995	2,908,995	2,908,995
Grants	46,559,184	60,421,066	60,586,282	64,127,543	68,058,321	60,691,282	60,691,282
Capital Expenditures	94,584	20,000	0	20,000	0	20,000	0
Total, Object-of-Expense Informational Listing	<u>\$ 160,595,270</u>	<u>\$ 188,905,254</u>	<u>\$ 182,002,228</u>	<u>\$ 205,908,158</u>	<u>\$ 223,081,974</u>	<u>\$ 190,384,737</u>	<u>\$ 190,575,288</u>

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

Employee Benefits

Retirement	\$ 2,414,735	\$ 2,420,845	\$ 2,439,486	\$	\$	\$ 2,458,270	\$ 2,477,198
Group Insurance	11,384,175	10,703,648	10,911,141			11,237,093	11,576,073
Social Security	7,059,167	7,481,276	7,538,882			7,596,931	7,655,428
Benefits Replacement	<u>99,385</u>	<u>74,639</u>	<u>59,637</u>			<u>47,650</u>	<u>38,072</u>

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

	<u>\$ 20,957,462</u>	<u>\$ 20,680,408</u>	<u>\$ 20,949,146</u>	<u>\$</u>	<u>\$</u>	<u>\$ 21,339,944</u>	<u>\$ 21,746,771</u>
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RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 62,417,739	\$ 59,080,676	\$ 59,478,834	\$ 167,698,361	\$ 63,711,183	\$ 167,698,361	\$ 63,711,183
General Revenue Dedicated Accounts	\$ 542,613	\$ 530,971	\$ 539,427	\$ 557,135	\$ 579,122	\$ 557,135	\$ 579,122
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 4,209,973	\$ 4,206,280	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Special State Funds	0	0	0	957,628	957,628	957,628	957,628
Subtotal, Other Funds	\$ 4,209,973	\$ 4,206,280	\$ 4,181,582	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210
Total, Method of Financing	<u>\$ 67,170,325</u>	<u>\$ 63,817,927</u>	<u>\$ 64,199,843</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 8,208,522	\$ 8,229,292	\$ 8,362,233	\$ 8,634,815	\$ 8,984,086	\$ 8,634,815	\$ 8,984,086
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	26,096,163	24,536,179	24,929,576	25,589,990	26,275,528	25,589,990	26,275,528
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	14,339,980	14,326,566	14,243,274	122,505,141	17,505,141	122,505,141	17,505,141
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	<u>18,525,660</u>	<u>16,725,890</u>	<u>16,664,760</u>	<u>16,664,760</u>	<u>16,664,760</u>	<u>16,664,760</u>	<u>16,664,760</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 67,170,325</u>	<u>\$ 63,817,927</u>	<u>\$ 64,199,843</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 67,170,325</u>	<u>\$ 63,817,927</u>	<u>\$ 64,199,843</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 12,533,818	\$ 13,227,043	\$ 13,353,492	\$ 13,592,549	\$ 13,894,854	\$ 13,592,549	\$ 13,894,854
General Revenue Dedicated Accounts	\$ 260,237	\$ 274,954	\$ 279,517	\$ 289,932	\$ 303,737	\$ 289,932	\$ 303,737
Total, Method of Financing	<u>\$ 12,794,055</u>	<u>\$ 13,501,997</u>	<u>\$ 13,633,009</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 12,609,173	\$ 13,363,149	\$ 13,522,070	\$ 13,793,841	\$ 14,127,767	\$ 13,793,841	\$ 14,127,767
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>184,882</u>	<u>138,848</u>	<u>110,939</u>	<u>88,640</u>	<u>70,824</u>	<u>88,640</u>	<u>70,824</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 12,794,055</u>	<u>\$ 13,501,997</u>	<u>\$ 13,633,009</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,794,055</u>	<u>\$ 13,501,997</u>	<u>\$ 13,633,009</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>

LEASE PAYMENTS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 20,323,259	\$ 20,998,305	\$ 21,112,514	\$ 27,028,475	\$ 27,028,476	\$ 21,456,810	\$ 21,832,101
Court of Criminal Appeals	6,728,957	6,711,275	7,362,748	8,331,033	8,347,328	7,301,256	7,591,627
First Court of Appeals District, Houston	4,497,638	4,450,483	4,553,565	5,570,914	5,594,934	4,642,174	4,812,909
Second Court of Appeals District, Fort Worth	3,564,071	3,438,181	3,572,943	4,421,176	4,421,176	3,629,977	3,758,937
Third Court of Appeals District, Austin	2,967,739	2,959,878	2,942,788	3,816,484	3,816,484	3,075,801	3,187,816
Fourth Court of Appeals District, San Antonio	3,693,080	3,283,053	3,780,063	4,439,234	4,439,234	3,642,954	3,759,022
Fifth Court of Appeals District, Dallas	6,057,922	6,187,469	6,187,470	7,907,945	7,907,946	6,404,774	6,631,727
Sixth Court of Appeals District, Texarkana	1,651,102	1,585,349	1,640,232	1,997,601	1,997,601	1,695,065	1,752,608
Seventh Court of Appeals District, Amarillo	2,064,515	2,048,690	2,048,691	2,563,652	2,563,653	2,109,241	2,172,668
Eighth Court of Appeals District, El Paso	1,716,694	1,563,828	1,653,827	1,963,418	1,963,417	1,672,859	1,739,329
Ninth Court of Appeals District, Beaumont	2,063,839	1,831,339	2,302,635	2,520,475	2,530,975	2,105,058	2,178,014
Tenth Court of Appeals District, Waco	1,624,751	1,551,278	1,809,169	2,037,948	2,037,949	1,730,710	1,783,264
Eleventh Court of Appeals District, Eastland	1,644,732	1,557,504	1,693,254	1,935,681	1,956,903	1,707,740	1,795,306
Twelfth Court of Appeals District, Tyler	1,711,731	1,658,102	1,658,102	2,022,136	2,028,555	1,723,632	1,789,274
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,986,482	2,982,164	2,982,165	3,850,295	3,850,294	3,089,359	3,199,540
Fourteenth Court of Appeals District, Houston	4,512,422	4,514,754	4,626,152	5,654,792	5,663,866	4,743,193	4,911,025
Office of Court Administration, Texas Judicial Council	31,157,989	34,179,594	40,583,277	98,233,157	53,562,146	58,055,823	25,874,615
Office of Capital and Forensic Writs	0	0	0	0	0	131,433	0
Office of the State Prosecuting Attorney	462,855	433,750	463,490	478,261	488,883	479,317	506,090
State Law Library	1,058,727	1,052,374	1,119,479	1,384,390	1,371,495	1,129,960	1,155,031
State Commission on Judicial Conduct	1,362,011	1,221,954	1,221,954	1,496,362	1,446,362	1,324,470	1,328,468
Judiciary Section, Comptroller's Department	<u>103,905,808</u>	<u>118,197,378</u>	<u>116,864,873</u>	<u>140,977,803</u>	<u>158,151,619</u>	<u>125,454,382</u>	<u>125,644,933</u>
Subtotal, Judiciary	\$ 205,756,324	\$ 222,406,702	\$ 230,179,391	\$ 328,631,232	\$ 301,169,296	\$ 257,305,988	\$ 227,404,304
Retirement and Group Insurance	62,417,739	59,080,676	59,478,834	167,698,361	63,711,183	167,698,361	63,711,183
Social Security and Benefit Replacement Pay	<u>12,533,818</u>	<u>13,227,043</u>	<u>13,353,492</u>	<u>13,592,549</u>	<u>13,894,854</u>	<u>13,592,549</u>	<u>13,894,854</u>
Subtotal, Employee Benefits	\$ <u>74,951,557</u>	\$ <u>72,307,719</u>	\$ <u>72,832,326</u>	\$ <u>181,290,910</u>	\$ <u>77,606,037</u>	\$ <u>181,290,910</u>	\$ <u>77,606,037</u>
TOTAL, ARTICLE IV - THE JUDICIARY	\$ <u>280,707,881</u>	\$ <u>294,714,421</u>	\$ <u>303,011,717</u>	\$ <u>509,922,142</u>	\$ <u>378,775,333</u>	\$ <u>438,596,898</u>	\$ <u>305,010,341</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 5,350,036	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Court of Criminal Appeals	10,122,231	11,300,002	13,768,656	12,534,329	12,534,329	12,550,373	12,567,013
Office of Court Administration, Texas Judicial Council	88,420,834	73,704,374	83,191,433	68,667,581	68,120,908	68,568,374	68,071,110
Office of Capital and Forensic Writs	<u>1,941,056</u>	<u>2,150,710</u>	<u>2,150,710</u>	<u>3,290,061</u>	<u>3,158,630</u>	<u>2,243,413</u>	<u>2,340,413</u>
Subtotal, Judiciary	\$ 105,834,157	\$ 92,155,086	\$ 104,110,799	\$ 94,491,971	\$ 83,813,867	\$ 93,362,160	\$ 82,978,536
Retirement and Group Insurance	542,613	530,971	539,427	557,135	579,122	557,135	579,122
Social Security and Benefit Replacement Pay	<u>260,237</u>	<u>274,954</u>	<u>279,517</u>	<u>289,932</u>	<u>303,737</u>	<u>289,932</u>	<u>303,737</u>
Subtotal, Employee Benefits	\$ <u>802,850</u>	\$ <u>805,925</u>	\$ <u>818,944</u>	\$ <u>847,067</u>	\$ <u>882,859</u>	\$ <u>847,067</u>	\$ <u>882,859</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 106,637,007</u>	<u>\$ 92,961,011</u>	<u>\$ 104,929,743</u>	<u>\$ 95,339,038</u>	<u>\$ 84,696,726</u>	<u>\$ 94,209,227</u>	<u>\$ 83,861,395</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 1,683,055	\$ 2,261,508	\$ 2,392,664	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858
Office of Court Administration, Texas Judicial Council	4,218,000	1,779,411	1,220,589	0	0	0	0
Office of Capital and Forensic Writs	0	78,467	121,533	0	0	0	0
Judiciary Section, Comptroller's Department	<u>0</u>	<u>7,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	<u>\$ 5,901,055</u>	<u>\$ 11,119,386</u>	<u>\$ 3,734,786</u>	<u>\$ 2,108,858</u>	<u>\$ 2,108,858</u>	<u>\$ 2,108,858</u>	<u>\$ 2,108,858</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 5,901,055</u>	<u>\$ 11,119,386</u>	<u>\$ 3,734,786</u>	<u>\$ 2,108,858</u>	<u>\$ 2,108,858</u>	<u>\$ 2,108,858</u>	<u>\$ 2,108,858</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 37,118,586	\$ 26,112,377	\$ 20,818,615	\$ 20,519,137	\$ 20,519,139	\$ 20,519,137	\$ 20,519,139
Court of Criminal Appeals	363,550	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	340,258	340,587	328,050	328,050	328,050	328,050	328,050
Second Court of Appeals District, Fort Worth	290,028	280,050	275,050	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	225,536	229,900	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	269,236	266,050	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950	490,950	490,950	490,950	490,950	490,950
Sixth Court of Appeals District, Texarkana	98,093	89,912	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	130,013	128,600	128,600	128,600	128,600	128,600	128,600
Eighth Court of Appeals District, El Paso	103,158	100,673	98,450	98,450	98,450	98,450	98,450
Ninth Court of Appeals District, Beaumont	130,727	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,546	97,450	97,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	101,889	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	99,556	96,450	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	230,390	230,088	228,900	229,494	229,494	229,494	229,494
Fourteenth Court of Appeals District, Houston	522,886	511,501	468,483	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,597,924	8,958,559	7,672,925	7,070,318	6,890,531	6,710,367	6,706,801
Office of the State Prosecuting Attorney	22,500	22,500	22,500	22,500	22,500	22,500	22,500
State Law Library	9,769	18,919	7,500	7,500	7,500	7,500	7,500
Judiciary Section, Comptroller's Department	<u>56,689,462</u>	<u>63,707,876</u>	<u>65,137,355</u>	<u>64,930,355</u>	<u>64,930,355</u>	<u>64,930,355</u>	<u>64,930,355</u>
Subtotal, Judiciary	\$ 103,935,057	\$ 102,281,243	\$ 97,062,479	\$ 95,937,398	\$ 95,757,613	\$ 95,577,447	\$ 95,573,883
Retirement and Group Insurance	<u>4,209,973</u>	<u>4,206,280</u>	<u>4,181,582</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>
Subtotal, Employee Benefits	\$ 4,209,973	\$ 4,206,280	\$ 4,181,582	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210
Less Interagency Contracts	<u>\$ 10,934,068</u>	<u>\$ 13,438,748</u>	<u>\$ 12,273,473</u>	<u>\$ 11,445,917</u>	<u>\$ 11,266,130</u>	<u>\$ 11,085,966</u>	<u>\$ 11,082,400</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 97,210,962</u></u>	<u><u>\$ 93,048,775</u></u>	<u><u>\$ 88,970,588</u></u>	<u><u>\$ 89,630,691</u></u>	<u><u>\$ 89,630,693</u></u>	<u><u>\$ 89,630,691</u></u>	<u><u>\$ 89,630,693</u></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 64,474,936	\$ 54,372,190	\$ 49,323,793	\$ 59,656,470	\$ 49,656,473	\$ 54,084,805	\$ 44,460,098
Court of Criminal Appeals	17,214,738	18,379,028	21,499,155	21,233,113	21,249,408	20,219,380	20,526,391
First Court of Appeals District, Houston	4,837,896	4,791,070	4,881,615	5,898,964	5,922,984	4,970,224	5,140,959
Second Court of Appeals District, Fort Worth	3,854,099	3,718,231	3,847,993	4,696,226	4,696,226	3,905,027	4,033,987
Third Court of Appeals District, Austin	3,193,275	3,189,778	3,172,688	4,046,384	4,046,384	3,305,701	3,417,716
Fourth Court of Appeals District, San Antonio	3,962,316	3,549,103	4,046,113	4,705,284	4,705,284	3,909,004	4,025,072
Fifth Court of Appeals District, Dallas	6,548,872	6,678,419	6,678,420	8,398,895	8,398,896	6,895,724	7,122,677
Sixth Court of Appeals District, Texarkana	1,749,195	1,675,261	1,736,682	2,094,051	2,094,051	1,791,515	1,849,058
Seventh Court of Appeals District, Amarillo	2,194,528	2,177,290	2,177,291	2,692,252	2,692,253	2,237,841	2,301,268
Eighth Court of Appeals District, El Paso	1,819,852	1,664,501	1,752,277	2,061,868	2,061,867	1,771,309	1,837,779
Ninth Court of Appeals District, Beaumont	2,194,566	1,961,939	2,433,235	2,651,075	2,661,575	2,235,658	2,308,614
Tenth Court of Appeals District, Waco	1,725,297	1,648,728	1,906,619	2,135,398	2,135,399	1,828,160	1,880,714
Eleventh Court of Appeals District, Eastland	1,746,621	1,657,954	1,793,704	2,036,131	2,057,353	1,808,190	1,895,756
Twelfth Court of Appeals District, Tyler	1,811,287	1,754,552	1,754,552	2,118,586	2,125,005	1,820,082	1,885,724
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,216,872	3,212,252	3,211,065	4,079,789	4,079,788	3,318,853	3,429,034
Fourteenth Court of Appeals District, Houston	5,035,308	5,026,255	5,094,635	6,106,685	6,115,759	5,195,086	5,362,918
Office of Court Administration, Texas Judicial Council	130,394,747	118,621,938	132,668,224	173,971,056	128,573,585	133,334,564	100,652,526
Office of Capital and Forensic Writs	1,941,056	2,229,177	2,272,243	3,290,061	3,158,630	2,374,846	2,340,413
Office of the State Prosecuting Attorney	485,355	456,250	485,990	500,761	511,383	501,817	528,590
State Law Library	1,068,496	1,071,293	1,126,979	1,391,890	1,378,995	1,137,460	1,162,531
State Commission on Judicial Conduct	1,362,011	1,221,954	1,221,954	1,496,362	1,446,362	1,324,470	1,328,468
Judiciary Section, Comptroller's Department	<u>160,595,270</u>	<u>188,905,254</u>	<u>182,002,228</u>	<u>205,908,158</u>	<u>223,081,974</u>	<u>190,384,737</u>	<u>190,575,288</u>
Subtotal, Judiciary	\$ 421,426,593	\$ 427,962,417	\$ 435,087,455	\$ 521,169,459	\$ 482,849,634	\$ 448,354,453	\$ 408,065,581
Retirement and Group Insurance	67,170,325	63,817,927	64,199,843	173,394,706	69,429,515	173,394,706	69,429,515
Social Security and Benefit Replacement Pay	<u>12,794,055</u>	<u>13,501,997</u>	<u>13,633,009</u>	<u>13,882,481</u>	<u>14,198,591</u>	<u>13,882,481</u>	<u>14,198,591</u>
Subtotal, Employee Benefits	\$ 79,964,380	\$ 77,319,924	\$ 77,832,852	\$ 187,277,187	\$ 83,628,106	\$ 187,277,187	\$ 83,628,106

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Less Interagency Contracts	\$ 10,934,068	\$ 13,438,748	\$ 12,273,473	\$ 11,445,917	\$ 11,266,130	\$ 11,085,966	\$ 11,082,400
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 490,456,905</u>	<u>\$ 491,843,593</u>	<u>\$ 500,646,834</u>	<u>\$ 697,000,729</u>	<u>\$ 555,211,610</u>	<u>\$ 624,545,674</u>	<u>\$ 480,611,287</u>
Number of Full-Time-Equivalents (FTE)	1,482.3	1,489.2	1,569.4	1,578.2	1,578.2	1,551.2	1,551.2

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

Alcoholic Beverage Commission.....	V-1	Social Security and Benefit Replacement Pay.....	V-35
Criminal Justice, Department of	V-4	Bond Debt Service Payments	V-36
Fire Protection, Commission on.....	V-10	Lease Payments	V-37
Jail Standards, Commission on	V-13	Summary - (General Revenue)	V-38
Juvenile Justice Department.....	V-15	Summary - (General Revenue - Dedicated).....	V-39
Law Enforcement, Commission on.....	V-21	Summary - (Federal Funds)	V-40
Military Department.....	V-25	Summary - (Other Funds)	V-41
Public Safety, Department of.....	V-29	Summary - (All Funds).....	V-42
Retirement and Group Insurance	V-35		

ALCOHOLIC BEVERAGE COMMISSION

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 32,978,206	\$ 46,013,376	\$ 51,244,627	\$ 62,863,598	\$ 61,309,304	\$ 51,542,175	\$ 53,641,639
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 18,324,321	\$ 6,426,432	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>392,030</u>	<u>850,483</u>	<u>300,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Subtotal, Federal Funds	\$ 18,716,351	\$ 7,276,915	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Appropriated Receipts	<u>\$ 124,897</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Total, Method of Financing	<u>\$ 51,819,454</u>	<u>\$ 53,390,291</u>	<u>\$ 51,644,627</u>	<u>\$ 63,363,598</u>	<u>\$ 61,809,304</u>	<u>\$ 52,042,175</u>	<u>\$ 54,141,639</u>

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

Number of Full-Time-Equivalents (FTE):	572.1	534.8	640.0	625.0	625.0	620.0	620.0
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Schedule of Exempt Positions:							
Administrator, Group 6	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$203,743	\$203,743

Items of Appropriation:							
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	\$ 26,751,097	\$ 29,098,310	\$ 28,723,308	\$ 32,907,048	\$ 31,365,578	\$ 27,249,791	\$ 27,249,791
B. Goal: LICENSING							
License, Permit, Register Qualified Businesses and Products.							
B.1.1. Strategy: LICENSING	\$ 4,477,082	\$ 4,371,571	\$ 4,915,813	\$ 6,371,081	\$ 6,371,081	\$ 5,048,965	\$ 5,048,965
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 6,517,265	\$ 6,434,577	\$ 6,816,702	\$ 8,385,993	\$ 8,385,993	\$ 6,509,158	\$ 6,509,158
Conduct Inspections and Monitor Compliance.							

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
C.2.1. Strategy: PORTS OF ENTRY	3,169,031	4,022,771	4,962,033	5,546,227	5,546,227	4,962,033	4,962,033
Total, Goal C: COMPLIANCE AND TAX COLLECTION	\$ 9,686,296	\$ 10,457,348	\$ 11,778,735	\$ 13,932,220	\$ 13,932,220	\$ 11,471,191	\$ 11,471,191
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,506,781	\$ 2,443,984	\$ 2,372,301	\$ 2,696,531	\$ 2,696,532	\$ 2,785,774	\$ 2,785,775
D.1.2. Strategy: INFORMATION RESOURCES	7,982,576	6,563,483	3,438,491	7,024,739	7,011,914	2,929,164	2,926,039
D.1.3. Strategy: OTHER SUPPORT SERVICES	415,622	455,595	415,979	431,979	431,979	431,979	431,979
Total, Goal D: INDIRECT ADMINISTRATION	\$ 10,904,979	\$ 9,463,062	\$ 6,226,771	\$ 10,153,249	\$ 10,140,425	\$ 6,146,917	\$ 6,143,793
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,125,311	\$ 4,227,899
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 51,819,454</u>	<u>\$ 53,390,291</u>	<u>\$ 51,644,627</u>	<u>\$ 63,363,598</u>	<u>\$ 61,809,304</u>	<u>\$ 52,042,175</u>	<u>\$ 54,141,639</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 36,321,804	\$ 37,841,671	\$ 40,180,278	\$ 47,735,736	\$ 47,735,736	\$ 42,409,333	\$ 44,511,921
Other Personnel Costs	1,943,934	1,919,694	1,051,181	1,047,286	1,047,286	1,047,286	1,047,286
Professional Fees and Services	4,830,146	4,843,966	1,497,123	3,156,699	3,153,574	1,034,535	1,031,409
Fuels and Lubricants	345,951	472,541	429,900	589,900	589,900	429,900	429,900
Consumable Supplies	118,724	65,692	60,515	63,015	63,015	60,515	60,515
Utilities	458,692	498,689	503,285	543,520	543,550	497,285	497,285
Travel	249,850	438,862	487,267	584,267	584,267	492,267	492,267
Rent - Building	2,390,082	2,343,311	2,145,827	2,160,827	2,160,828	2,145,827	2,145,828
Rent - Machine and Other	302,545	321,039	470,130	456,824	456,824	380,299	380,299
Other Operating Expense	3,872,726	4,290,826	3,805,621	5,088,524	4,837,324	3,544,928	3,544,929
Capital Expenditures	985,000	354,000	1,013,500	1,937,000	637,000	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 51,819,454</u>	<u>\$ 53,390,291</u>	<u>\$ 51,644,627</u>	<u>\$ 63,363,598</u>	<u>\$ 61,809,304</u>	<u>\$ 52,042,175</u>	<u>\$ 54,141,639</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,394,251	\$ 3,402,840	\$ 3,478,772	\$	\$	\$ 3,654,366	\$ 3,877,767
Group Insurance	8,919,884	8,386,668	8,537,756			8,781,028	9,033,845
Social Security	2,687,484	2,848,184	2,910,161			3,052,399	3,233,139

ALCOHOLIC BEVERAGE COMMISSION

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Benefits Replacement	12,141	9,118	7,285			5,821	4,651
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,013,760	\$ 14,646,810	\$ 14,933,974	\$	\$	\$ 15,493,614	\$ 16,149,402
Performance Measure Targets							
A. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	50.3%	61.39%	58.7%	73%	73%	73%	73%
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	47,895	29,253	25,856	43,411	43,411	43,411	43,411
Number of Inspections of Priority Licensed Locations	27,721	20,600	18,000	36,147	36,147	36,147	36,147
Number of Investigations Completed Relating to Trafficking or Other Organized Criminal Activities	129	187	276	148	148	148	148
Number of Joint Operations That Target OCA or Trafficking	1,234	1,049	870	503	503	503	503
Number of Single Operations Targeting Organized Crime Activity (OCA) and Trafficking in Counties Along or Adjacent to the US/Mexico Border and the Gulf Intercoastal Waterway	189	141	150	150	150	150	150
Number of Undercover Operations Conducted	4,329	7,822	12,000	14,000	14,000	14,000	14,000
Efficiencies:							
Average Cost Per Enforcement Investigation	484.89	872.96	982.66	982.66	982.66	982.66	982.66
Average Cost of Multi-Agency/Joint Operations Targeting OCA and Trafficking	476.75	578.83	1,083.76	1,083.76	1,083.76	1,083.76	1,083.76
B. Goal: LICENSING							
Outcome (Results/Impact):							
Average Number of Days to Approve an Original Primary License/Permit	37.94	31.42	40	37	35	37	35
Average Number of Days to Approve a Product Registration Application	25.76	15	20	20	20	20	20
B.1.1. Strategy: LICENSING							
Output (Volume):							
Number of Licenses/Permits Issued	65,219	43,469	50,775	50,775	52,775	50,775	52,775
Efficiencies:							
Average Cost Per License/Permit Processed	63.64	88.97	77.94	77.94	77.58	77.94	77.58

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: COMPLIANCE AND TAX COLLECTION							
Outcome (Results/Impact):							
The Percent of Audits Found to Be in Full Compliance	86.5%	81.44%	85%	85%	85%	85%	85%
The Percentage of Inspections Conducted by Field Auditors	99.99%	99.57%	99%	99%	99%	99%	99%
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits Conducted	2,148	1,222	1,832	1,832	1,832	1,832	1,832
Number of Inspections Conducted by Auditors	44,990	232	42,000	42,000	42,000	42,000	42,000
Number of Complaint Investigations Closed by Audit	2,090	1,706	2,500	2,500	2,500	2,500	2,500
Efficiencies:							
Average Cost of Audits Conducted	732.3	1,046.01	793.2	793.2	793.2	793.2	793.2
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Stamped	1,521,916	1,791,525	1,863,733	1,863,733	1,863,733	1,863,733	1,863,733
Number of Cigarette Packages Stamped	327,166	447,672	408,442	408,442	408,442	408,442	408,442

DEPARTMENT OF CRIMINAL JUSTICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 1,716,247,444	\$ 2,797,122,695	\$ 3,024,497,079	\$ 4,038,020,837	\$ 3,924,519,127	\$ 3,695,486,333	\$ 3,823,461,033
Education and Recreation Program Receipts	119,523,492	136,226,990	148,802,990	144,170,007	144,170,007	142,514,990	142,514,990
Texas Correctional Industries Receipts	<u>3,232,213</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>
Subtotal, General Revenue Fund	\$ 1,839,003,149	\$ 2,938,598,598	\$ 3,178,548,982	\$ 4,187,439,757	\$ 4,073,938,047	\$ 3,843,250,236	\$ 3,971,224,936
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 25,065,582	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	<u>20,992</u>	<u>73,575</u>	<u>73,574</u>	<u>73,575</u>	<u>73,574</u>	<u>73,575</u>	<u>73,574</u>
Subtotal, General Revenue Fund - Dedicated	\$ 25,086,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 1,501,401,050	\$ 761,353,414	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2024</u>	<u>2025</u>
Federal Funds	1,246,410	4,146,474	26,330,189	12,579,586	454,503	12,579,586	454,503
Federal Funds for Incarcerated Aliens	<u>0</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Federal Funds	\$ 1,502,647,460	\$ 774,144,035	\$ 34,974,336	\$ 21,223,733	\$ 9,098,650	\$ 21,223,733	\$ 9,098,650
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 1,672,925	\$ 1,470,951	\$ 302,691	\$ 0	\$ 0	\$ 0	\$ 0
Economic Stabilization Fund	37,989,611	10,950,415	13,213,585	0	0	0	0
Appropriated Receipts	13,379,987	29,517,652	13,888,921	27,203,286	14,203,287	14,203,286	14,203,287
Interagency Contracts	1,283,498	685,022	645,565	475,565	475,565	475,565	475,565
Interagency Contracts - Texas Correctional Industries	<u>45,697,377</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>
Subtotal, Other Funds	\$ <u>100,023,398</u>	\$ <u>95,960,516</u>	\$ <u>81,387,239</u>	\$ <u>81,015,328</u>	\$ <u>68,015,328</u>	\$ <u>68,015,328</u>	\$ <u>68,015,328</u>
Total, Method of Financing	\$ <u>3,466,760,581</u>	\$ <u>3,808,776,724</u>	\$ <u>3,294,984,131</u>	\$ <u>4,289,752,393</u>	\$ <u>4,151,125,599</u>	\$ <u>3,932,562,872</u>	\$ <u>4,048,412,488</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32,600.8	29,088.6	39,484.2	39,532.5	39,523.8	39,475.5	39,466.8
Schedule of Exempt Positions:							
Executive Director, Group 9	\$275,501	\$275,501	\$275,501	\$275,501	\$275,501	\$287,657	\$299,813
Presiding Officer, Board of Pardons and Paroles, Group 5	176,300	176,300	176,300	176,300	176,300	176,300	176,300
Parole Board Member, Group 3	(6) 125,000	(6) 125,000	(6) 125,000	(6) 125,000	(6) 125,000	(6) 125,000	(6) 125,000
Items of Appropriation:							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION	\$ 66,658,952	\$ 64,720,817	\$ 65,607,421	\$ 134,155,765	\$ 134,155,765	\$ 113,119,587	\$ 136,055,007
A.1.2. Strategy: DIVERSION PROGRAMS	127,314,225	125,284,508	125,284,508	125,284,508	125,284,508	125,284,508	125,284,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	43,184,543	43,180,454	43,180,455	43,180,454	43,180,455	43,180,454	43,180,455

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.	<u>11,669,279</u>	<u>10,873,975</u>	<u>10,773,976</u>	<u>10,773,975</u>	<u>10,773,976</u>	<u>10,773,975</u>	<u>10,773,976</u>
Total, Goal A: PROVIDE PRISON DIVERSIONS	\$ 248,826,999	\$ 244,059,754	\$ 244,846,360	\$ 313,394,702	\$ 313,394,704	\$ 292,358,524	\$ 315,293,946
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 26,708,571	\$ 27,727,332	\$ 27,691,858	\$ 32,038,421	\$ 31,987,769	\$ 27,596,154	\$ 27,545,502
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,207,461,108	\$ 1,523,193,285	\$ 958,183,447	\$ 1,430,072,172	\$ 1,430,072,172	\$ 1,430,072,172	\$ 1,430,072,172
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	90,397,961	83,411,963	83,178,413	111,527,156	102,817,656	99,482,930	90,773,430
C.1.3. Strategy: CORRECTIONAL TRAINING	8,833,364	7,514,091	7,131,638	7,686,623	7,686,623	7,150,786	7,150,786
C.1.4. Strategy: INMATE SERVICES	9,976,750	10,715,983	10,722,188	11,257,731	11,257,730	10,719,086	10,719,085
C.1.5. Strategy: INSTITUTIONAL GOODS	173,816,700	170,734,189	170,576,660	214,027,210	175,415,506	170,655,425	170,655,424
C.1.6. Strategy: INSTITUTIONAL SERVICES	225,480,668	221,399,421	241,604,926	267,969,519	239,695,182	223,595,389	223,595,387
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	231,306,793	198,673,111	220,039,803	240,137,082	223,831,798	208,741,009	196,840,665
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care.	276,498,119	343,977,243	322,501,293	402,053,352	405,098,535	345,577,860	355,517,215
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	326,491,487	271,343,853	271,343,852	310,640,720	317,765,948	272,111,684	272,497,979
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	68,527,078	73,440,252	73,440,252	90,637,279	94,163,078	74,137,800	74,488,737
C.1.11. Strategy: HEALTH SERVICES	5,589,209	5,253,307	5,252,128	5,645,850	5,645,849	5,252,718	5,252,717
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	72,090,981	89,975,489	91,623,035	139,090,779	142,322,342	110,771,018	110,844,511
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	65,104,491	74,812,873	74,812,874	76,706,060	76,706,059	74,812,874	74,812,873
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	1,228,340	2,919,044	2,919,044	2,919,044	2,919,044	2,919,044	2,919,044
C.2.3. Strategy: TREATMENT SERVICES	30,230,738	29,845,254	29,967,073	32,207,231	32,065,030	31,048,829	30,906,628
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	24,526,729	50,390,127	51,059,719	50,809,369	51,314,931	47,405,521	47,719,185
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	32,251,089	33,475,898	33,222,801	37,925,650	38,261,166	37,116,220	37,434,856
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES	<u>55,066,305</u>	<u>40,700,161</u>	<u>64,769,839</u>	<u>175,741,000</u>	<u>115,714,000</u>	<u>52,735,000</u>	<u>52,735,000</u>
Total, Goal C: INCARCERATE FELONS	\$ 2,904,877,910	\$ 3,231,775,544	\$ 2,712,348,985	\$ 3,607,053,827	\$ 3,472,752,649	\$ 3,204,305,365	\$ 3,194,935,694

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES	\$ 6,326,238	\$ 6,969,471	\$ 6,086,929	\$ 7,246,661	\$ 6,896,660	\$ 6,156,457	\$ 6,156,456
D.1.2. Strategy: REVOCATION PROCESSING	6,817,081	8,023,166	8,038,939	8,259,613	8,259,612	8,031,053	8,031,052
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	<u>13,652,703</u>	<u>15,701,119</u>	<u>15,652,987</u>	<u>18,100,100</u>	<u>18,030,100</u>	<u>15,813,479</u>	<u>15,743,479</u>
Total, Goal D: BOARD OF PARDONS AND PAROLES	\$ 26,796,022	\$ 30,693,756	\$ 29,778,855	\$ 33,606,374	\$ 33,186,372	\$ 30,000,989	\$ 29,930,987
E. Goal: OPERATE PAROLE SYSTEM							
E.1.1. Strategy: PAROLE RELEASE PROCESSING	\$ 7,554,734	\$ 6,611,829	\$ 6,617,411	\$ 7,216,347	\$ 7,216,347	\$ 6,614,620	\$ 6,614,620
E.2.1. Strategy: PAROLE SUPERVISION	121,965,579	116,885,836	118,686,227	131,119,533	131,112,056	119,657,125	120,495,861
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS	31,442,821	35,985,682	37,516,682	42,916,345	44,357,889	37,059,708	37,045,354
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	<u>12,848,381</u>	<u>21,740,077</u>	<u>22,221,746</u>	<u>24,160,340</u>	<u>24,781,461</u>	<u>23,636,051</u>	<u>23,650,919</u>
Total, Goal E: OPERATE PAROLE SYSTEM	\$ 173,811,515	\$ 181,223,424	\$ 185,042,066	\$ 205,412,565	\$ 207,467,753	\$ 186,967,504	\$ 187,806,754
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 28,088,416	\$ 26,045,838	\$ 26,041,268	\$ 28,684,357	\$ 28,684,357	\$ 26,055,709	\$ 26,067,865
F.1.2. Strategy: VICTIM SERVICES	1,984,221	2,002,071	1,740,290	1,641,241	1,641,241	1,496,389	1,496,389
F.1.3. Strategy: INFORMATION RESOURCES	32,916,914	44,406,241	46,668,932	42,981,071	37,070,918	42,684,782	44,713,675
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS	<u>22,750,013</u>	<u>20,842,764</u>	<u>20,825,517</u>	<u>24,939,835</u>	<u>24,939,836</u>	<u>20,832,890</u>	<u>20,832,891</u>
Total, Goal F: ADMINISTRATION	\$ 85,739,564	\$ 93,296,914	\$ 95,276,007	\$ 98,246,504	\$ 92,336,352	\$ 91,069,770	\$ 93,110,820
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,264,566	\$ 199,788,785
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,466,760,581</u>	<u>\$ 3,808,776,724</u>	<u>\$ 3,294,984,131</u>	<u>\$ 4,289,752,393</u>	<u>\$ 4,151,125,599</u>	<u>\$ 3,932,562,872</u>	<u>\$ 4,048,412,488</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,561,215,849	\$ 1,894,676,684	\$ 1,331,280,338	\$ 1,853,543,169	\$ 1,853,427,270	\$ 1,902,950,725	\$ 2,003,039,541
Other Personnel Costs	92,106,350	75,196,391	74,290,241	74,724,353	74,660,316	74,773,909	74,731,562
Professional Fees and Services	728,831,302	747,117,909	726,839,660	866,206,804	879,903,012	759,651,827	772,359,659
Fuels and Lubricants	11,263,117	13,121,119	13,073,666	18,297,393	18,297,392	13,097,393	13,097,392
Consumable Supplies	21,743,881	18,145,087	18,245,513	18,187,515	18,187,265	18,200,820	18,206,387
Utilities	125,033,923	118,949,231	119,300,670	140,123,892	140,123,892	119,123,892	119,123,892
Travel	15,389,585	10,141,788	10,040,676	9,948,983	9,929,539	10,067,085	10,099,322

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Rent - Building	20,496,953	17,444,657	16,929,955	17,317,611	17,246,652	17,317,611	17,246,652
Rent - Machine and Other	9,061,039	7,793,088	6,802,366	7,297,726	7,297,728	7,297,726	7,297,728
Other Operating Expense	462,643,110	485,370,378	543,133,298	717,788,180	633,349,361	548,248,912	528,097,814
Client Services	48,716,311	62,879,189	61,200,486	66,984,805	67,637,185	66,808,103	67,152,247
Food for Persons - Wards of State	86,198,140	93,921,390	95,323,995	98,822,693	98,822,692	94,622,693	94,622,692
Grants	248,084,223	243,052,234	243,837,051	312,385,393	312,385,395	291,349,215	314,284,637
Capital Expenditures	35,976,798	20,967,579	34,686,216	88,123,876	19,857,900	9,052,961	9,052,963
Total, Object-of-Expense Informational Listing	\$ 3,466,760,581	\$ 3,808,776,724	\$ 3,294,984,131	\$ 4,289,752,393	\$ 4,151,125,599	\$ 3,932,562,872	\$ 4,048,412,488
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 119,673,765	\$ 119,976,586	\$ 143,196,498	\$	\$	\$ 166,818,631	\$ 177,071,807
Group Insurance	451,944,244	424,927,762	452,634,523			480,436,511	492,191,618
Social Security	113,403,261	120,184,300	139,063,941			158,268,872	166,709,683
Benefits Replacement	829,635	623,062	497,827			397,763	317,813
Subtotal, Employee Benefits	\$ 685,850,905	\$ 665,711,710	\$ 735,392,789	\$	\$	\$ 805,921,777	\$ 836,290,921
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 46,924,837	\$ 39,785,983	\$ 38,472,881	\$	\$	\$ 34,694,731	\$ 23,789,045
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 732,775,742	\$ 705,497,693	\$ 773,865,670	\$	\$	\$ 840,616,508	\$ 860,079,966
Performance Measure Targets							
A. Goal: PROVIDE PRISON DIVERSIONS							
A.1.1. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Number of Felony Offenders under Direct Supervision	138,889.42	137,238.09	132,668	137,499	141,136	137,499	141,136
Efficiencies:							
Average Monthly Caseload	70.43	77.49	76	76	76	85.41	86.37
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,753	2,612	2,602	2,602	2,602	2,602	2,602

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	102	86	86	86	86	86	86
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	17.4%	0%	14%	14%	14%	14%	14%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
Output (Volume):							
Number of Special Needs Offenders Served Through the Continuity of Care Programs	78,732	75,961	70,000	70,000	70,000	70,000	70,000
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	20.3%	20.3%	20.3%	20.3%	20.3%	20.3%	20.3%
Number of Inmates Who Have Escaped from Incarceration	0	3	0	0	0	0	0
Turnover Rate of Correctional Officers	40.54%	39.08%	30%	30%	30%	30%	30%
Average Number of Inmates Receiving Medical and Psychiatric Services from Health Care Providers	120,795.91	120,735.19	131,639	133,548	134,383	133,548	134,383
Medical and Psychiatric Care Cost Per Inmate Day	15.23	16.09	13.89	16.43	16.65	16.43	16.65
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
Output (Volume):							
Average Number of Inmates Incarcerated	112,998.15	112,322.25	120,933	122,842	123,677	122,842	123,677
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE							
Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,751.19	1,840	1,851.69	1,851.69	1,851.69	1,851.69	1,851.69
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Output (Volume):							
Average Number of Inmates in Contract Prisons and Privately Operated State Jails	5,692	6,050.31	8,698	8,698	8,698	8,698	8,698
Average Number of Inmates in Work Program Facilities	463.24	449.5	500	500	500	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
Output (Volume):							
Number of Inmates Assigned to the Texas Correctional Industries Program	4,194	4,386.25	4,800	4,800	4,800	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES							
Output (Volume):							
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,196	4,556	5,196	5,196	5,196	5,196	5,196

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Output (Volume): Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	2,782	3,890	3,684	3,684	3,684	3,684	3,684
D. Goal: BOARD OF PARDONS AND PAROLES D.1.1. Strategy: BOARD OF PARDONS AND PAROLES Output (Volume): Number of Parole Cases Considered	78,777	75,116	78,777	78,777	78,777	78,777	78,777
E. Goal: OPERATE PAROLE SYSTEM Outcome (Results/Impact): Releasee Annual Revocation Rate	3.32	4.52	5	5	5	5	5
E.1.1. Strategy: PAROLE RELEASE PROCESSING Output (Volume): Number of Parole Cases Processed	36,014	32,658	32,899	32,899	32,899	32,899	32,899
E.2.1. Strategy: PAROLE SUPERVISION Output (Volume): Average Number of Offenders Under Active Parole Supervision	83,927	79,117.58	82,899	83,405	84,225	83,405	84,225
Efficiencies: Average Monthly Caseload	61.96	60.94	62	62	62	62	62
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS Output (Volume): Average Number of Releasees in Residential Reentry Centers	1,894.33	1,915.75	1,904	1,904	1,904	1,904	1,904
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES Output (Volume): Average Number of Parolees and Probationers in Intermediate Sanction Facilities	1,762.16	2,068.42	2,096	2,096	2,096	2,096	2,096

COMMISSION ON FIRE PROTECTION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing: General Revenue Fund	\$ 1,716,923	\$ 1,791,488	\$ 1,791,488	\$ 3,071,421	\$ 2,502,457	\$ 1,877,768	\$ 1,965,578

COMMISSION ON FIRE PROTECTION

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
<u>Other Funds</u>							
Appropriated Receipts	\$ 119,790	\$ 110,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 95,000	\$ 95,000
License Plate Trust Fund Account No. 0802, estimated	<u>30,521</u>	<u>28,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 150,311</u>	<u>\$ 138,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Total, Method of Financing	<u>\$ 1,867,234</u>	<u>\$ 1,929,488</u>	<u>\$ 1,881,488</u>	<u>\$ 3,161,421</u>	<u>\$ 2,592,457</u>	<u>\$ 1,997,768</u>	<u>\$ 2,085,578</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	27.8	26.1	29.0	35.0	35.0	29.0	29.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$123,883	\$123,883	\$123,883	\$149,240	\$149,240	\$127,799	\$131,715
Items of Appropriation:							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION	\$ 82,631	\$ 118,972	\$ 118,972	\$ 136,260	\$ 136,260	\$ 118,972	\$ 118,972
Fire Safety Information & Educational Programs.							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	\$ 1,131,054	\$ 1,158,101	\$ 1,110,101	\$ 2,229,091	\$ 1,660,127	\$ 1,140,101	\$ 1,140,101
Certify and Regulate Fire Departments and Personnel.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 653,549	\$ 652,415	\$ 652,415	\$ 796,070	\$ 796,070	\$ 656,331	\$ 660,247
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 82,364</u>	<u>\$ 166,258</u>
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 1,867,234</u>	<u>\$ 1,929,488</u>	<u>\$ 1,881,488</u>	<u>\$ 3,161,421</u>	<u>\$ 2,592,457</u>	<u>\$ 1,997,768</u>	<u>\$ 2,085,578</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,584,301	\$ 1,626,364	\$ 1,617,291	\$ 2,135,153	\$ 2,135,153	\$ 1,728,571	\$ 1,816,381

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Personnel Costs	49,876	61,138	20,400	34,109	34,109	20,400	20,400
Professional Fees and Services	2,397	1,900	1,900	3,900	3,900	1,900	1,900
Fuels and Lubricants	0	0	0	21,200	21,200	0	0
Consumable Supplies	11,325	6,500	6,500	14,000	14,000	6,500	6,500
Utilities	5,344	5,532	5,532	5,532	5,532	5,532	5,532
Travel	83,976	92,037	107,037	186,462	186,462	107,037	107,037
Rent - Building	438	425	425	425	425	425	425
Rent - Machine and Other	5,773	5,001	5,001	6,201	6,201	5,001	5,001
Other Operating Expense	93,283	102,591	92,402	729,439	160,475	97,402	97,402
Grants	30,521	28,000	25,000	25,000	25,000	25,000	25,000
Total, Object-of-Expense Informational Listing	\$ 1,867,234	\$ 1,929,488	\$ 1,881,488	\$ 3,161,421	\$ 2,592,457	\$ 1,997,768	\$ 2,085,578
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 143,426	\$ 143,789	\$ 146,823	\$	\$	\$ 153,721	\$ 162,697
Group Insurance	543,254	510,779	521,384			537,681	554,640
Social Security	115,707	122,626	125,122			130,730	138,012
Benefits Replacement	1,308	982	785			627	501
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 803,695	\$ 778,176	\$ 794,114	\$	\$	\$ 822,759	\$ 855,850
Performance Measure Targets							
B. Goal: FIRE DEPARTMENT STANDARDS							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Output (Volume):							
Number of Inspections of Regulated Entities	1,489	2,059	1,120	1,120	1,120	1,120	1,120
Number of Exams Administered	22,267	26,485	18,000	18,000	18,000	18,000	18,000
Efficiencies:							
Average Cost Per Inspection of Regulated Facilities	207.14	292.37	475	475	475	375	375
Explanatory:							
Percent of Fire Protection Individuals Who Pass the Certification Exam	82.21%	84.02%	90%	90%	90%	90%	90%
Number of Individuals Certified	34,572	36,424	37,000	37,000	37,000	37,000	37,000
Number of Training Providers Certified	353	374	260	260	260	260	260

COMMISSION ON JAIL STANDARDS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,410,649	\$ 1,653,779	\$ 1,438,994	\$ 1,978,679	\$ 1,918,679	\$ 1,726,476	\$ 1,793,270
Coronavirus Relief Fund	\$ 3,030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 1,570	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Total, Method of Financing	<u>\$ 1,415,249</u>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>	<u>\$ 1,980,104</u>	<u>\$ 1,920,104</u>	<u>\$ 1,727,901</u>	<u>\$ 1,794,695</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	21.8	20.3	26.0	27.0	27.0	26.0	26.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$121,024	\$121,024	\$121,024	\$149,240	\$149,240	\$127,619	\$127,619
 Items of Appropriation:							
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.	\$ 549,569	\$ 826,098	\$ 611,313	\$ 1,034,185	\$ 1,034,185	\$ 931,556	\$ 931,556
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	139,417	112,255	112,255	82,823	82,823	76,448	76,448
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	351,452	357,528	357,528	366,155	366,155	268,983	268,983
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	<u>42,160</u>	<u>27,269</u>	<u>27,269</u>	<u>20,755</u>	<u>20,755</u>	<u>18,455</u>	<u>18,455</u>
Total, Goal A: EFFECTIVE JAIL STANDARDS	\$ 1,082,598	\$ 1,323,150	\$ 1,108,365	\$ 1,503,918	\$ 1,503,918	\$ 1,295,442	\$ 1,295,442

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION Indirect Administration, Accounting, and Information Technology.	\$ 332,651	\$ 332,054	\$ 332,054	\$ 476,186	\$ 416,186	\$ 366,357	\$ 366,357
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 66,102	\$ 132,896
Grand Total, COMMISSION ON JAIL STANDARDS	<u>\$ 1,415,249</u>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>	<u>\$ 1,980,104</u>	<u>\$ 1,920,104</u>	<u>\$ 1,727,901</u>	<u>\$ 1,794,695</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,070,989	\$ 1,346,730	\$ 1,131,945	\$ 1,583,512	\$ 1,583,512	\$ 1,452,904	\$ 1,519,698
Other Personnel Costs	79,388	54,037	54,037	37,771	37,771	37,531	37,531
Professional Fees and Services	9,000	13,430	13,430	8,375	8,375	8,375	8,375
Consumable Supplies	6,740	3,880	3,880	4,200	4,200	4,080	4,080
Utilities	2,500	9,347	9,347	8,468	8,468	8,468	8,468
Travel	160,744	153,225	153,225	146,699	146,699	148,124	148,124
Rent - Building	300	300	300	375	375	375	375
Rent - Machine and Other	15,652	200	200	360	360	0	0
Other Operating Expense	<u>69,936</u>	<u>74,055</u>	<u>74,055</u>	<u>190,344</u>	<u>130,344</u>	<u>68,044</u>	<u>68,044</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,415,249</u>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>	<u>\$ 1,980,104</u>	<u>\$ 1,920,104</u>	<u>\$ 1,727,901</u>	<u>\$ 1,794,695</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 100,431	\$ 100,685	\$ 103,007	\$	\$	\$ 108,429	\$ 115,468
Group Insurance	236,585	222,442	225,673			231,307	237,149
Social Security	<u>82,984</u>	<u>87,946</u>	<u>89,869</u>			<u>94,288</u>	<u>100,009</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 420,000</u>	<u>\$ 411,073</u>	<u>\$ 418,549</u>	<u>\$</u>	<u>\$</u>	<u>\$ 434,024</u>	<u>\$ 452,626</u>
Performance Measure Targets							
A. Goal: EFFECTIVE JAIL STANDARDS							
Outcome (Results/Impact):							
Percent of Jails with Management-related Deficiencies	3.64%	8.5%	5%	5%	5%	5%	5%

COMMISSION ON JAIL STANDARDS

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.1.1. Strategy: INSPECTION AND ENFORCEMENT							
Output (Volume):							
Number of Comprehensive Inspections Conducted	242	204	240	170	170	170	170
Number of Special Inspections Conducted	62	31	65	37	37	37	37
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW							
Output (Volume):							
Number of On-site Planning and Construction Consultations with Jail Representatives	30	13	13	15	15	15	15
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-site Operation and Management Consultations with Jail Representatives	260	215	260	200	200	200	200
Number of On-Site Mental Health Trainings Provided to Jails	165	102	360	148	148	148	148
Number of County Jailers Receiving Mental Health Training	3,000	1,034	3,240	1,896	1,896	1,896	1,896
Efficiencies:							
Average Cost of Mental Health Training Visit	545	3,695.72	575	450.1	450.1	450.1	450.1
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Reports Analyzed	5,900	6,660	6,200	6,200	6,200	6,200	6,200

JUVENILE JUSTICE DEPARTMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 236,092,365	\$ 284,305,017	\$ 298,816,067	\$ 546,326,775	\$ 369,057,285	\$ 575,876,340	\$ 390,573,559
Federal Funds							
Coronavirus Relief Fund	\$ 58,379,693	\$ 16,304,138	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,110,451	10,062,698	7,452,723	7,838,159	7,838,159	7,838,159	7,838,159
Subtotal, Federal Funds	\$ 61,490,144	\$ 26,366,836	\$ 7,452,723	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159
Other Funds							
Appropriated Receipts	\$ 5,732,844	\$ 4,458,845	\$ 1,206,008	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465
Interagency Contracts	561,993	610,569	691,000	691,000	691,000	691,000	691,000

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Interagency Contracts - Transfer from Foundation School Fund No. 193	7,871,762	10,143,563	10,429,140	10,086,090	10,086,090	10,086,090	10,086,090
Subtotal, Other Funds	\$ 14,166,599	\$ 15,212,977	\$ 12,326,148	\$ 11,946,555	\$ 11,946,555	\$ 11,946,555	\$ 11,946,555
Total, Method of Financing	\$ 311,749,108	\$ 325,884,830	\$ 318,594,938	\$ 566,111,489	\$ 388,841,999	\$ 595,661,054	\$ 410,358,273
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,881.1	1,725.9	2,240.2	2,221.3	2,221.3	2,197.3	2,197.3
Schedule of Exempt Positions:							
Executive Director, Group 7	\$216,725	\$216,725	\$216,725	\$216,725	\$216,725	\$227,263	\$237,802
Items of Appropriation:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 0	\$ 3,012,177	\$ 3,012,177	\$ 3,282,177	\$ 3,282,177	\$ 3,012,177	\$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SERVICES	36,814,660	37,238,329	36,651,788	50,630,688	50,630,688	84,104,987	101,000,351
A.1.3. Strategy: COMMUNITY PROGRAMS	41,037,629	44,700,302	43,679,896	43,679,896	43,679,896	43,679,896	43,679,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	23,298,132	27,782,157	24,782,157	74,977,481	34,977,481	28,782,157	28,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	22,514,631	22,766,675	19,492,500	19,492,500	19,492,500	19,492,500	19,492,500
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	4,338,655	5,937,500	5,937,500	5,937,500	5,937,500	5,937,500	5,937,500
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	14,412,797	14,841,920	14,178,353	14,178,353	14,178,353	14,178,353	14,178,353
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	11,297,740	17,103,689	10,792,982	28,737,982	28,737,982	17,792,982	17,792,982
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	1,648,145	2,208,215	2,270,870	7,976,972	2,976,972	2,270,870	2,270,870
Total, Goal A: COMMUNITY JUVENILE JUSTICE	\$ 155,362,389	\$ 175,590,964	\$ 160,798,223	\$ 248,893,549	\$ 203,893,549	\$ 219,251,422	\$ 236,146,786
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	\$ 2,236,286	\$ 1,697,243	\$ 1,789,660	\$ 1,958,646	\$ 1,958,646	\$ 1,791,460	\$ 1,791,460
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	21,508,470	21,916,753	21,701,557	24,292,635	24,292,635	22,126,574	22,126,574
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	47,447,387	46,011,984	49,259,415	60,020,455	59,877,383	56,456,014	53,047,814

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.4. Strategy: EDUCATION	13,640,678	13,306,531	14,267,337	16,497,736	16,497,736	14,659,794	14,659,794
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	9,325,198	6,515,549	6,837,745	7,989,832	8,000,702	7,407,092	7,417,962
B.1.6. Strategy: HEALTH CARE	8,725,963	9,330,590	9,330,590	11,318,090	11,318,090	9,330,590	9,330,590
B.1.7. Strategy: PSYCHIATRIC CARE	634,429	756,015	929,274	929,274	929,274	929,274	929,274
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	13,161,706	12,818,668	13,479,696	18,429,730	16,430,330	14,238,624	14,239,224
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	4,558,709	4,975,405	6,340,200	6,372,785	6,372,785	6,336,980	6,336,980
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	4,344,732	4,297,560	4,403,653	5,154,857	5,154,857	4,603,653	4,603,653
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	4,143,221	2,073,357	2,240,224	127,970,651	470,651	203,954,193	415,343
Total, Goal B: STATE SERVICES AND FACILITIES	\$ 129,726,779	\$ 123,699,655	\$ 130,579,351	\$ 280,934,691	\$ 151,303,089	\$ 341,834,248	\$ 134,898,668
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	\$ 2,298,051	\$ 2,412,668	\$ 2,482,921	\$ 2,923,714	\$ 2,923,714	\$ 2,725,801	\$ 2,725,801
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	1,084,748	1,124,095	1,323,005	1,993,864	1,993,864	1,317,127	1,317,127
Total, Goal C: PAROLE SERVICES	\$ 3,382,799	\$ 3,536,763	\$ 3,805,926	\$ 4,917,578	\$ 4,917,578	\$ 4,042,928	\$ 4,042,928
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 932,213	\$ 922,191	\$ 922,190	\$ 1,103,311	\$ 1,034,610	\$ 922,191	\$ 922,190
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,434,040	\$ 1,431,490	\$ 1,655,124	\$ 1,970,219	\$ 1,970,219	\$ 1,655,124	\$ 1,655,124
E.1.2. Strategy: MONITORING AND INSPECTIONS	1,457,340	1,581,100	2,011,278	2,250,986	2,250,986	2,011,278	2,011,278
E.1.3. Strategy: INTERSTATE AGREEMENT	220,977	227,229	233,932	258,733	258,733	233,932	233,932
Total, Goal E: JUVENILE JUSTICE SYSTEM	\$ 3,112,357	\$ 3,239,819	\$ 3,900,334	\$ 4,479,938	\$ 4,479,938	\$ 3,900,334	\$ 3,900,334
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 7,421,828	\$ 7,038,492	\$ 7,211,214	\$ 8,842,592	\$ 8,511,792	\$ 7,404,072	\$ 7,414,611
F.1.2. Strategy: INFORMATION RESOURCES	6,332,461	5,863,323	4,961,025	7,082,807	5,048,690	6,503,423	4,980,561
Total, Goal F: INDIRECT ADMINISTRATION	\$ 13,754,289	\$ 12,901,815	\$ 12,172,239	\$ 15,925,399	\$ 13,560,482	\$ 13,907,495	\$ 12,395,172
G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 5,478,282	\$ 5,993,623	\$ 6,416,675	\$ 9,857,023	\$ 9,652,753	\$ 5,519,965	\$ 5,525,695

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,282,471	\$ 12,526,500
Grand Total, JUVENILE JUSTICE DEPARTMENT	<u>\$ 311,749,108</u>	<u>\$ 325,884,830</u>	<u>\$ 318,594,938</u>	<u>\$ 566,111,489</u>	<u>\$ 388,841,999</u>	<u>\$ 595,661,054</u>	<u>\$ 410,358,273</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 105,439,040	\$ 98,520,876	\$ 107,091,723	\$ 128,821,755	\$ 128,821,755	\$ 121,169,979	\$ 125,759,419
Other Personnel Costs	5,567,505	8,347,819	8,322,376	13,140,822	13,158,022	8,415,672	8,432,872
Professional Fees and Services	13,312,763	16,204,249	14,232,648	15,528,044	15,458,095	13,795,878	13,737,184
Fuels and Lubricants	272,899	303,022	423,084	423,084	423,084	423,084	423,084
Consumable Supplies	898,076	1,038,341	1,128,310	1,128,310	1,128,310	1,128,310	1,128,310
Utilities	3,191,342	2,865,310	3,161,429	3,161,429	3,161,429	3,161,429	3,161,429
Travel	418,895	524,794	922,949	922,949	922,949	922,949	922,949
Rent - Building	2,357,923	827,710	837,742	837,743	837,743	837,743	837,743
Rent - Machine and Other	442,114	383,811	411,415	411,416	411,416	411,416	411,416
Other Operating Expense	19,353,052	17,234,497	18,605,030	20,293,679	18,814,810	19,944,311	16,880,142
Client Services	1,092,521	1,108,356	1,801,156	1,801,157	1,658,085	1,801,157	1,658,085
Food for Persons - Wards of State	2,556,961	2,768,535	3,000,513	3,000,514	3,000,514	3,000,514	3,000,514
Grants	153,714,244	173,382,749	158,527,353	240,916,577	200,916,577	216,980,552	233,875,916
Capital Expenditures	<u>3,131,773</u>	<u>2,374,761</u>	<u>129,210</u>	<u>135,724,010</u>	<u>129,210</u>	<u>203,668,060</u>	<u>129,210</u>
Total, Object-of-Expense Informational Listing	<u>\$ 311,749,108</u>	<u>\$ 325,884,830</u>	<u>\$ 318,594,938</u>	<u>\$ 566,111,489</u>	<u>\$ 388,841,999</u>	<u>\$ 595,661,054</u>	<u>\$ 410,358,273</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 8,023,042	\$ 8,043,343	\$ 8,252,281	\$	\$	\$ 9,055,281	\$ 9,702,589
Group Insurance	30,037,784	28,242,175	28,756,904			29,897,735	30,755,707
Social Security	7,025,238	7,445,318	7,621,023			8,275,163	8,803,988
Benefits Replacement	<u>47,431</u>	<u>35,621</u>	<u>28,461</u>			<u>22,740</u>	<u>18,170</u>
Subtotal, Employee Benefits	\$ 45,133,495	\$ 43,766,457	\$ 44,658,669	\$	\$	\$ 47,250,919	\$ 49,280,454

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 7,103,994	\$ 6,170,907	\$ 5,892,870	\$	\$	\$ 5,644,811	\$ 4,067,887
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 52,237,489</u>	<u>\$ 49,937,364</u>	<u>\$ 50,551,539</u>	<u>\$</u>	<u>\$</u>	<u>\$ 52,895,730</u>	<u>\$ 53,348,341</u>
Performance Measure Targets							
A. Goal: COMMUNITY JUVENILE JUSTICE							
Outcome (Results/Impact):							
Rate of Successful Completion of Deferred Prosecution	84.7%	84.7%	83%	84%	84%	84%	84%
Rate of Successful Completion of Court-ordered Probation	83.3%	81.9%	82%	82%	82%	82%	82%
Re-Referral Rate	13.3%	12.6%	16%	14%	14%	14%	14%
A.1.2. Strategy: BASIC PROBATION SERVICES							
Output (Volume):							
Average Daily Population of Juveniles under Conditional Release	2,907.94	3,473.82	3,844	4,466	4,582	4,466	4,582
Average Daily Population of Juveniles Supervised under Deferred Prosecution	3,209.13	4,406.38	6,392	5,816	5,818	5,816	5,818
Average Daily Population of Juveniles Supervised under Adjudicated Probation	6,782	6,887.54	9,633	7,990	7,516	7,990	7,516
Efficiencies:							
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	7.82	6.9	5.05	7.57	7.74	12.58	15.45
Explanatory:							
Total Number of Referrals	29,699	42,140	53,634	42,500	44,500	42,500	44,500
Total Number of Felony Referrals	11,652	16,505	15,392	14,417	15,096	14,417	15,096
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Output (Volume):							
Average Daily Population of Residential Placements	744.98	731.3	1,172	1,000	1,000	1,000	1,000
Efficiencies:							
Cost Per Day Per Youth for Residential Placement	85.68	101.49	57.93	204.86	95.83	78.64	78.86
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	556.66	695.3	838	800	800	800	800
Efficiencies:							
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	110.81	87.24	61.5	66.57	66.76	66.57	66.76
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	790	1,816	2,050	2,050	2,050	2,050	2,050

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Mandatory Student Attendance Days in JJAEP during the Regular School Year	37,875	84,408	96,350	96,350	96,350	96,350	96,350
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
Output (Volume):							
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	185	274	245	280	315	207	242
The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	118.81	126.27	151	162	182	120	140
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Total Number of New Admissions to the Juvenile Justice Department	569	417	616	604	570	604	570
Diploma or High School Equivalency Rate (JJD-operated Schools)	26.72%	23.21%	45%	45%	45%	45%	45%
Percent Reading at Grade Level at Release	12.86%	8.35%	12%	12%	12%	12%	12%
Turnover Rate of Juvenile Correctional Officers	71.61%	70.5%	40%	32%	32%	40%	40%
Rearrest/Re-referral Rate	42.94%	47%	45%	45%	43%	45%	45%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	13.68%	16%	15%	15%	14%	15%	15%
Reincarceration Rate: within One Year	12.95%	20%	23%	23%	23%	23%	23%
Reincarceration Rate: within Three Years	37.26%	41.5%	41.5%	41%	41%	41%	41%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Output (Volume):							
Average Daily Population: Assessment and Orientation	68.26	43.48	48	48	48	48	48
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	637.1	598.46	741	806	772	806	772
Efficiencies:							
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	204.04	207.56	182.13	203.46	206.82	201.12	208.59
Explanatory:							
Juveniles Under JCO Direct Supervision Per Shift	6.58	9	8	8	8	8	8
B.1.4. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	565.8	591.56	704	766	733	766	733
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS							
Output (Volume):							
Average Daily Population: Halfway House Programs	56.07	57.72	75	75	75	75	75
Efficiencies:							
Halfway House Cost Per Juvenile Day	455.65	317.27	249.78	299.27	300.49	283.64	298.57

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B.1.6. Strategy: HEALTH CARE							
Efficiencies:							
Cost of Health Care Services Per Juvenile Day	34.49	35.49	31.33	35.1	36.61	28.94	30.18
B.1.7. Strategy: PSYCHIATRIC CARE							
Efficiencies:							
Cost of Psychiatric Services Per Juvenile Day	2.51	2.48	3.12	2.88	3.01	2.88	3.01
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	601.57	587.67	744	809	775	809	775
Average Daily Population: Specialized Treatment	405.51	376.84	471	510	490	510	490
Efficiencies:							
General Rehabilitation Treatment Cost Per Juvenile Day	37.43	31.32	26.49	34.32	35.93	23.28	25.95
Specialized Treatment Cost Per Juvenile Day	14.95	26.01	36.57	49.53	51.66	43.49	47.19
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS							
Output (Volume):							
Average Daily Population: Contract Programs	56.31	56.41	80	80	80	80	80
Efficiencies:							
Capacity Cost in Contract Programs Per Juvenile Day	221.8	214	217.13	217.65	218.25	216.98	218.13
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION							
Output (Volume):							
Average Daily Population: Parole	270.34	213.09	315	256	239	256	239
Efficiencies:							
Parole Supervision Cost Per Juvenile Day	23.29	20.36	21.6	31.2	33.52	30.47	34.21
G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL							
Output (Volume):							
Number of Completed Criminal Investigative Cases	1,455	1,478	2,487	2,500	2,500	2,500	2,500

COMMISSION ON LAW ENFORCEMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 137,264	\$ 6,510,367	\$ 2,250,870	\$ 8,886,287	\$ 6,827,763	\$ 7,285,647	\$ 7,513,586

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	\$ 3,162,358	\$ 108,000	\$ 21,929	\$ 2,930,608	\$ 3,004,201	\$ 0	\$ 0
Texas Peace Officer Flag Account No. 5059	<u>3,800</u>	<u>7,920</u>	<u>7,000</u>	<u>2,500</u>	<u>3,000</u>	<u>2,500</u>	<u>3,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 3,166,158	\$ 115,920	\$ 28,929	\$ 2,933,108	\$ 3,007,201	\$ 2,500	\$ 3,000
Coronavirus Relief Fund	\$ 0	\$ 2,895,853	\$ 2,904,147	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 354,892	\$ 288,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	573,993	480,222	635,000	656,000	705,000	656,000	705,000
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>8,984</u>	<u>2,200</u>	<u>2,300</u>	<u>2,200</u>	<u>2,300</u>	<u>2,200</u>
Subtotal, Other Funds	\$ <u>928,885</u>	\$ <u>777,491</u>	\$ <u>637,200</u>	\$ <u>658,300</u>	\$ <u>707,200</u>	\$ <u>658,300</u>	\$ <u>707,200</u>
Total, Method of Financing	\$ <u>4,232,307</u>	\$ <u>10,299,631</u>	\$ <u>5,821,146</u>	\$ <u>12,477,695</u>	\$ <u>10,542,164</u>	\$ <u>7,946,447</u>	\$ <u>8,223,786</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	48.7	57.4	67.6	79.6	79.6	69.6	69.6
Schedule of Exempt Positions:							
Executive Director, Group 4	\$136,649	\$136,649	\$136,649	\$163,428	\$163,428	\$141,081	\$145,513
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING Issue Licenses and Certificates to Individuals.	\$ 1,045,414	\$ 6,039,865	\$ 1,409,483	\$ 3,614,028	\$ 3,385,252	\$ 2,576,094	\$ 2,536,281
A.1.2. Strategy: STANDARDS DEVELOPMENT Set Standards for Training Development and Academy Evaluations.	<u>356,008</u>	<u>845,967</u>	<u>751,847</u>	<u>859,410</u>	<u>867,574</u>	<u>617,022</u>	<u>625,186</u>
Total, Goal A: LICENSE AND DEVELOP STANDARDS	\$ 1,401,422	\$ 6,885,832	\$ 2,161,330	\$ 4,473,438	\$ 4,252,826	\$ 3,193,116	\$ 3,161,467

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT	\$ 1,163,567	\$ 1,149,849	\$ 1,155,640	\$ 3,890,904	\$ 2,109,374	\$ 1,178,290	\$ 1,188,102
Enforce Statute or TCOLE Rules through License Regulation.							
B.1.2. Strategy: TECHNICAL ASSISTANCE	<u>1,298,300</u>	<u>1,895,378</u>	<u>2,127,899</u>	<u>3,329,222</u>	<u>3,397,479</u>	<u>2,970,110</u>	<u>3,044,793</u>
Assist Departments with Hiring Standards and Compliance.							
Total, Goal B: REGULATION	\$ 2,461,867	\$ 3,045,227	\$ 3,283,539	\$ 7,220,126	\$ 5,506,853	\$ 4,148,400	\$ 4,232,895
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 369,018	\$ 368,572	\$ 376,277	\$ 784,131	\$ 782,485	\$ 393,783	\$ 403,141
Finance, Open Records, Legal, and Government Relations.							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 211,148	\$ 426,283
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 4,232,307</u>	<u>\$ 10,299,631</u>	<u>\$ 5,821,146</u>	<u>\$ 12,477,695</u>	<u>\$ 10,542,164</u>	<u>\$ 7,946,447</u>	<u>\$ 8,223,786</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,679,599	\$ 3,523,353	\$ 3,831,390	\$ 7,003,394	\$ 7,023,703	\$ 4,246,495	\$ 4,487,072
Other Personnel Costs	196,950	290,348	83,719	91,330	96,440	763,020	768,130
Professional Fees and Services	381,018	747,781	249,390	1,494,450	1,434,721	1,229,754	1,262,766
Fuels and Lubricants	18,865	28,337	29,533	28,301	28,301	28,301	28,301
Consumable Supplies	57,631	94,696	50,001	131,840	131,840	131,840	131,840
Utilities	17,000	26,451	27,300	15,000	15,000	15,000	15,000
Travel	91,819	225,155	270,500	195,000	195,500	190,000	190,500
Rent - Building	283,872	347,684	390,571	457,280	466,833	428,910	437,863
Rent - Machine and Other	0	569	0	0	0	0	0
Other Operating Expense	488,629	907,112	888,742	1,139,758	1,149,826	783,127	902,314
Capital Expenditures	<u>16,924</u>	<u>4,108,145</u>	<u>0</u>	<u>1,921,342</u>	<u>0</u>	<u>130,000</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,232,307</u>	<u>\$ 10,299,631</u>	<u>\$ 5,821,146</u>	<u>\$ 12,477,695</u>	<u>\$ 10,542,164</u>	<u>\$ 7,946,447</u>	<u>\$ 8,223,786</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 518,202	\$ 519,513	\$ 528,454	\$	\$	\$ 547,307	\$ 591,419

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Group Insurance	1,247,824	1,173,231	1,191,411			1,222,323	1,254,401
Social Security	382,195	405,049	412,146			427,225	463,585
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 2,148,221	\$ 2,097,793	\$ 2,132,011	\$	\$	\$ 2,196,855	\$ 2,309,405

Performance Measure Targets

A. Goal: LICENSE AND DEVELOP STANDARDS

A.1.1. Strategy: LICENSING

Output (Volume):

Number of New Licenses Issued	15,745	17,404	12,500	13,000	13,000	13,000	13,000
Number of Appointment Documents Received and Processed	25,519	26,633	17,000	21,000	21,000	21,000	21,000

A.1.2. Strategy: STANDARDS DEVELOPMENT

Output (Volume):

Number of Courses Reviewed/Approved/Updated by TCOLE	20	17	15	8	10	8	10
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B. Goal: REGULATION

Outcome (Results/Impact):

Number of Disciplinary Actions Taken	729	779	350	500	500	500	500
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B.1.1. Strategy: ENFORCEMENT

Output (Volume):

Number of Notices of Impeding Training Deficiency	3,947	1,800	53,000	1,800	5,000	1,800	5,000
Number of Misconduct Cases Resolved by Agreed Order	3	3	14	15	15	15	15
Number of Border Security-related Investigations Opened	95	127	4	80	80	80	80
Number of Cases Opened	952	2,618	3,200	1,500	1,500	1,500	1,500

B.1.2. Strategy: TECHNICAL ASSISTANCE

Explanatory:

Number of Agencies Audited for Law and Rule Compliance	569	727	800	750	750	750	750
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C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

Output (Volume):

Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	46	48	35	50	50	50	50
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MILITARY DEPARTMENT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 43,290,280	\$ 430,445,519	\$ 26,112,305	\$ 1,613,992,957	\$ 1,374,846,125	\$ 1,157,082,578	\$ 1,181,980,884
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 2,150,191	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Adjutant General Federal Fund No. 449	<u>68,161,488</u>	<u>56,180,931</u>	<u>70,454,575</u>	<u>82,336,575</u>	<u>82,336,575</u>	<u>68,427,943</u>	<u>68,656,121</u>
Subtotal, Federal Funds	\$ 70,311,679	\$ 56,180,931	\$ 70,454,575	\$ 82,336,575	\$ 82,336,575	\$ 68,427,943	\$ 68,656,121
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 41,967,744	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	223,371	159,030	299,238	258,000	258,000	258,000	258,000
Current Fund Balance	480,873	23,970	5,515,722	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	1,213,017	2,263,476	5,624,000	3,850,000	2,850,000	3,850,000	2,850,000
Governor's Disaster/Deficiency/Emergency Grant	0	911,686,609	339,673,191	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>1,226,053</u>	<u>1,169,511</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Other Funds	\$ <u>45,111,058</u>	\$ <u>915,302,596</u>	\$ <u>352,541,651</u>	\$ <u>10,537,500</u>	\$ <u>9,537,500</u>	\$ <u>10,537,500</u>	\$ <u>9,537,500</u>
Total, Method of Financing	\$ <u>158,713,017</u>	\$ <u>1,401,929,046</u>	\$ <u>449,108,531</u>	\$ <u>1,706,867,032</u>	\$ <u>1,466,720,200</u>	\$ <u>1,236,048,021</u>	\$ <u>1,260,174,505</u>

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

Number of Full-Time-Equivalents (FTE):	581.8	546.1	670.5	685.5	685.5	670.5	670.5
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Schedule of Exempt Positions:							
Adjutant General, Group 7	\$191,357	\$191,357	\$191,357	\$261,068	\$261,068	\$200,682	\$210,007

Items of Appropriation:

A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Respond to Disaster Relief/Emergency Missions.	\$ 57,217,566	\$ 1,316,792,455	\$ 339,969,420	\$ 1,420,483,786	\$ 1,120,880,266	\$ 1,127,305,829	\$ 1,151,658,629
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MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
A.1.2. Strategy: STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	4,117,735	4,095,696	7,427,000	13,756,711	12,703,000	5,653,000	4,653,000
A.1.3. Strategy: TEXAS STATE GUARD	<u>1,385,091</u>	<u>2,631,532</u>	<u>2,674,106</u>	<u>8,387,735</u>	<u>8,381,735</u>	<u>2,824,005</u>	<u>2,818,005</u>
Total, Goal A: OPERATIONS RESPONSE	\$ 62,720,392	\$ 1,323,519,683	\$ 350,070,526	\$ 1,442,628,232	\$ 1,141,965,001	\$ 1,135,782,834	\$ 1,159,129,634
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.	\$ 74,308,203	\$ 57,766,953	\$ 71,043,085	\$ 229,626,679	\$ 291,068,679	\$ 74,680,043	\$ 74,480,043
B.1.2. Strategy: DEBT SERVICE	1,258,300	917,177	919,600	925,600	0	925,600	0
B.1.3. Strategy: UTILITIES	4,706,694	5,022,217	8,780,000	5,900,000	5,900,000	5,900,000	5,900,000
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	<u>1,627,304</u>	<u>606,754</u>	<u>1,716,084</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Total, Goal B: OPERATIONS SUPPORT	\$ 81,900,501	\$ 64,313,101	\$ 82,458,769	\$ 236,742,279	\$ 297,258,679	\$ 81,795,643	\$ 80,670,043
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	\$ 4,958,737	\$ 5,016,692	\$ 6,218,670	\$ 6,218,670	\$ 6,218,670	\$ 6,218,670	\$ 6,218,670
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	1,500,497	839,211	789,211	8,289,211	8,289,211	814,211	814,211
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT	2,426,519	2,603,775	3,362,150	4,208,913	4,208,912	3,362,151	3,362,149
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM	173,296	175,000	175,000	675,000	675,000	175,000	175,000
C.1.5. Strategy: COUNTERDRUG	<u>308,005</u>	<u>227,379</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
Total, Goal C: COMMUNITY SUPPORT	\$ 9,367,054	\$ 8,862,057	\$ 11,345,031	\$ 20,191,794	\$ 20,191,793	\$ 11,370,032	\$ 11,370,030
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 4,725,070	\$ 5,234,205	\$ 5,234,205	\$ 7,304,727	\$ 7,304,727	\$ 5,243,530	\$ 5,252,855
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,855,982	\$ 3,751,943
Grand Total, MILITARY DEPARTMENT	<u>\$ 158,713,017</u>	<u>\$ 1,401,929,046</u>	<u>\$ 449,108,531</u>	<u>\$ 1,706,867,032</u>	<u>\$ 1,466,720,200</u>	<u>\$ 1,236,048,021</u>	<u>\$ 1,260,174,505</u>

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 52,600,905	\$ 259,893,932	\$ 174,402,044	\$ 601,128,500	\$ 541,226,355	\$ 467,619,621	\$ 579,622,296
Other Personnel Costs	1,294,180	895,675	921,500	821,500	821,500	821,500	821,500
Professional Fees and Services	1,915,333	2,587,083	2,080,166	2,287,887	2,304,332	2,287,887	2,304,332
Fuels and Lubricants	679,153	8,035,043	399,050	43,745,626	42,399,050	31,145,626	42,399,050
Consumable Supplies	727,620	28,184,828	702,050	1,232,488	692,050	1,232,488	692,050
Utilities	7,981,473	9,537,818	11,827,250	11,552,810	8,947,250	11,552,810	8,947,250
Travel	16,077,241	80,540,331	25,181,700	151,701,861	111,441,700	123,195,874	111,441,700
Rent - Building	1,136,349	2,158,677	1,507,800	2,662,395	1,701,700	2,468,495	1,507,800
Rent - Machine and Other	339,673	17,626,185	401,750	7,153,891	1,301,750	6,253,891	401,750
Debt Service	1,258,300	917,177	919,600	925,600	0	925,600	0
Other Operating Expense	32,221,806	961,203,774	206,689,075	703,769,568	514,176,360	556,846,323	488,153,624
Client Services	1,402,181	748,719	586,811	8,086,811	8,086,811	611,811	611,811
Food for Persons - Wards of State	335,375	1,832,255	390,800	4,689,160	3,970,407	8,237,160	422,407
Capital Expenditures	40,743,428	27,767,549	23,098,935	167,108,935	229,650,935	22,848,935	22,848,935
Total, Object-of-Expense Informational Listing	\$ 158,713,017	\$ 1,401,929,046	\$ 449,108,531	\$ 1,706,867,032	\$ 1,466,720,200	\$ 1,236,048,021	\$ 1,260,174,505
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,818,214	\$ 2,825,345	\$ 2,890,528	\$	\$	\$ 3,042,735	\$ 3,242,281
Group Insurance	7,079,881	6,656,657	6,726,971			6,867,722	7,013,191
Social Security	25,344,712	26,860,219	27,102,014			29,276,098	31,492,007
Benefits Replacement	13,655	10,255	8,194			6,547	5,231
Subtotal, Employee Benefits	\$ 35,256,462	\$ 36,352,476	\$ 36,727,707	\$	\$	\$ 39,193,102	\$ 41,752,710
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 1,971,278	\$ 2,067,078	\$ 2,259,827	\$	\$	\$ 1,796,966	\$ 1,384,910
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 37,227,740	\$ 38,419,554	\$ 38,987,534	\$	\$	\$ 40,990,068	\$ 43,137,620

MILITARY DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Performance Measure Targets							
A. Goal: OPERATIONS RESPONSE							
Outcome (Results/Impact):							
Number of Texas National Guard Members	22,327	22,429	23,000	23,000	23,000	23,000	23,000
Number of Texas State Guard Members	1,822	1,868	1,925	1,925	1,925	1,925	1,925
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER							
Efficiencies:							
Average Cost Per State Mission Performed by Texas Military Forces	661,664	82,658,883	98,743	98,743	98,743	98,743	98,743
A.1.2. Strategy: STATE TRAINING MISSIONS							
Output (Volume):							
Number of Workdays Texas National Guard Train for State Mission Response	31,131	30,223	29,870	29,870	29,870	29,870	29,870
Efficiencies:							
Average Cost Per National Guard Training Mission	51,060	6,383	587,985	587,985	587,985	587,985	587,985
A.1.3. Strategy: TEXAS STATE GUARD							
Efficiencies:							
Average Cost of Training Performed by the Texas State Guard	8,931.91	8,362	2,900	8,300	8,300	8,300	8,300
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	44%	44%	50.72%	50.72%	50.72%	50.72%	50.72%
The Percentage of Completed Construction Projects on Schedule and within Budget	0%	0%	80%	80%	80%	80%	80%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS							
Efficiencies:							
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	4.08	3.68	6.73	6.73	6.73	6.73	6.73
The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds That Are Encumbered	0%	92%	100%	50%	100%	50%	100%
Explanatory:							
Total Square Feet of All Facilities Maintained by the Department	7,221,609	7,372,743	6,971,676	6,971,676	6,971,676	6,971,676	6,971,676
C. Goal: COMMUNITY SUPPORT							
Outcome (Results/Impact):							
Percentage of ChalleNge Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	61.24%	56.9%	76%	76%	76%	76%	76%

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Percentage of Students Who Completed the STARBASE Special Youth Education Program	90.62%	98.2%	50%	50%	50%	80%	80%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	65.64%	57.3%	50%	50%	50%	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	3.06%	2.53%	2.74%	2.74%	2.74%	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	52.02%	58.7%	65%	65%	65%	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Output (Volume):							
Number of Students Who Completed the STARBASE Special Youth Education Program	976	2,704	2,300	2,300	2,300	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	113	107	260	260	260	260	260
Efficiencies:							
Average Cost Per Student Completing the STARBASE Special Youth Education Program	832	285	476	476	476	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	30,201	35,338	22,453	22,453	22,453	22,453	22,453
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT							
Output (Volume):							
Number of National and State Guard Members Receiving Mental Health Services	3,688	3,806	4,000	4,000	4,000	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 739,220,963	\$ 1,345,208,596	\$ 1,079,915,899	\$ 2,569,885,869	\$ 1,470,355,456	\$ 1,429,229,877	\$ 1,320,747,652
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 142,804	\$ 177,028	\$ 261,244	\$ 261,244	\$ 261,244	\$ 271,382	\$ 281,828
Sexual Assault Program Account No. 5010	6,569,561	4,901,579	4,950,011	4,950,011	4,950,011	5,093,650	5,241,674
Breath Alcohol Testing Account No. 5013	1,318,989	1,404,942	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	687,450	538,958	556,091	556,091	556,091	572,616	589,645

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Identification Fee Exemption Fund No. 5177	0	0	0	0	0	280,453	280,453
DNA Testing Account No. 5185	238,664	139,161	139,160	139,161	139,160	139,161	139,160
Transportation Administration Fee Account No. 5186	<u>4,611,193</u>	<u>4,040,304</u>	<u>4,040,303</u>	<u>4,040,304</u>	<u>4,040,303</u>	<u>4,184,983</u>	<u>4,334,077</u>
Subtotal, General Revenue Fund - Dedicated	\$ 13,568,661	\$ 11,201,972	\$ 11,459,310	\$ 11,459,312	\$ 11,459,310	\$ 12,054,746	\$ 12,379,338
Federal Funds							
Coronavirus Relief Fund	\$ 347,026,568	\$ 138,320,319	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>24,902,401</u>	<u>37,842,546</u>	<u>35,209,690</u>	<u>52,162,038</u>	<u>38,125,899</u>	<u>46,019,538</u>	<u>34,125,899</u>
Subtotal, Federal Funds	\$ 371,928,969	\$ 176,162,865	\$ 35,209,690	\$ 52,162,038	\$ 38,125,899	\$ 46,019,538	\$ 34,125,899
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 3,585,727	\$ 2,947,689	\$ 2,947,689	\$ 3,068,735	\$ 3,068,735	\$ 3,068,735	\$ 3,068,735
Economic Stabilization Fund	0	25,000,000	0	0	0	0	0
Appropriated Receipts	47,647,804	54,038,617	51,038,617	53,237,061	51,029,006	52,743,975	51,029,006
Interagency Contracts	9,902,863	4,986,506	4,986,506	5,028,846	4,986,506	5,028,846	4,986,506
Bond Proceeds - General Obligation Bonds	4,986,506	8,800,000	0	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	<u>25,147,096</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>91,269,996</u>	\$ <u>95,772,812</u>	\$ <u>58,972,812</u>	\$ <u>61,334,642</u>	\$ <u>59,084,247</u>	\$ <u>60,841,556</u>	\$ <u>59,084,247</u>
Total, Method of Financing	<u>\$ 1,215,988,589</u>	<u>\$ 1,628,346,245</u>	<u>\$ 1,185,557,711</u>	<u>\$ 2,694,841,861</u>	<u>\$ 1,579,024,912</u>	<u>\$ 1,548,145,717</u>	<u>\$ 1,426,337,136</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	10,142.0	10,237.7	11,388.7	13,182.7	13,182.7	11,512.7	11,512.7
Schedule of Exempt Positions:							
Director, Group 9	\$247,981	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Items of Appropriation:							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.1.1. Strategy: INTELLIGENCE	\$ 13,388,534	\$ 21,006,796	\$ 11,134,911	\$ 39,326,812	\$ 36,113,751	\$ 19,427,500	\$ 17,355,537
Provide Integrated Statewide Public Safety Intelligence Network.							
A.1.2. Strategy: INTEROPERABILITY	16,304,057	20,730,946	20,103,591	33,580,993	32,773,245	20,801,803	20,103,591
A.2.1. Strategy: CRIMINAL INVESTIGATIONS	91,216,505	99,731,468	101,489,343	112,199,338	111,121,022	90,876,987	102,947,624
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.							
A.2.2. Strategy: TEXAS RANGERS	21,750,197	30,942,955	22,346,560	39,713,501	27,475,494	30,052,597	22,346,560
A.3.1. Strategy: TEXAS HIGHWAY PATROL	279,379,450	398,818,743	304,429,985	493,570,392	352,151,381	352,458,802	300,429,985
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
A.3.2. Strategy: AIRCRAFT OPERATIONS	11,618,836	13,261,657	11,242,365	13,261,657	11,242,365	12,856,761	11,242,365
A.3.3. Strategy: SECURITY PROGRAMS	<u>22,740,049</u>	<u>33,798,550</u>	<u>25,373,500</u>	<u>42,356,374</u>	<u>29,875,110</u>	<u>35,446,960</u>	<u>25,373,500</u>
Total, Goal A: PROTECT TEXAS	\$ 456,397,628	\$ 618,291,115	\$ 496,120,255	\$ 774,009,067	\$ 600,752,368	\$ 561,921,410	\$ 499,799,162
B. Goal: SECURE THE TEXAS BORDER							
Reduce Border-Related and Transnational-Related Crime.							
B.1.1. Strategy: TRAFFICKING	\$ 6,614,495	\$ 7,033,675	\$ 6,423,883	\$ 9,175,425	\$ 4,282,133	\$ 9,175,425	\$ 4,282,133
Deter, Detect, and Interdict Trafficking.							
B.1.2. Strategy: ROUTINE OPERATIONS	242,159,161	241,530,138	202,402,658	265,942,662	204,402,658	200,443,604	202,402,658
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	<u>19,216,313</u>	<u>182,852,216</u>	<u>1,483,013</u>	<u>177,367,594</u>	<u>158,346,709</u>	<u>172,929,838</u>	<u>158,346,709</u>
Total, Goal B: SECURE THE TEXAS BORDER	\$ 267,989,969	\$ 431,416,029	\$ 210,309,554	\$ 452,485,681	\$ 367,031,500	\$ 382,548,867	\$ 365,031,500
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 71,171,213	\$ 85,572,943	\$ 62,422,657	\$ 101,529,838	\$ 74,090,247	\$ 92,938,554	\$ 69,441,757
C.1.2. Strategy: CRIME RECORDS SERVICES	36,148,667	41,983,141	38,723,511	47,884,932	44,041,920	41,853,229	38,203,945
Provide Records to Law Enforcement and Criminal Justice.							
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES	1,065,618	1,559,678	1,553,570	1,618,455	1,553,570	1,618,455	1,553,570

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
C.2.1. Strategy: REGULATORY SERVICES Administer Programs, Issue Licenses, and Enforce Compliance.	<u>27,743,082</u>	<u>31,862,325</u>	<u>31,850,328</u>	<u>31,324,293</u>	<u>31,850,328</u>	<u>30,719,597</u>	<u>31,850,328</u>
Total, Goal C: REGULATORY SERVICES	\$ 136,128,580	\$ 160,978,087	\$ 134,550,066	\$ 182,357,518	\$ 151,536,065	\$ 167,129,835	\$ 141,049,600
D. Goal: DRIVER LICENSE SERVICES Enhance Public Safety through the Licensing of Texas Drivers.							
D.1.1. Strategy: DRIVER LICENSE SERVICES Issue Driver Licenses and Enforce Compliance on Roadways.	\$ 211,087,747	\$ 254,167,393	\$ 212,189,915	\$ 365,061,487	\$ 294,521,833	\$ 249,454,043	\$ 212,122,018
E. Goal: AGENCY SERVICES AND SUPPORT Provide Agency Administrative Services and Support.							
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 31,050,615	\$ 33,099,893	\$ 33,275,624	\$ 54,788,609	\$ 52,641,417	\$ 32,971,133	\$ 33,556,077
E.1.2. Strategy: INFORMATION TECHNOLOGY	49,540,827	43,129,277	43,905,535	75,521,841	59,143,184	42,382,442	44,169,737
E.1.3. Strategy: FINANCIAL MANAGEMENT	7,117,085	6,819,891	6,777,800	6,823,283	6,777,800	6,823,283	6,777,800
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	19,282,497	41,080,119	16,778,167	520,084,044	18,958,209	27,747,977	17,528,167
E.1.5. Strategy: INFRASTRUCTURE OPERATIONS	34,615,937	35,491,064	28,456,405	259,998,695	24,306,405	34,726,026	24,306,405
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL	<u>2,777,704</u>	<u>3,873,377</u>	<u>3,194,390</u>	<u>3,711,636</u>	<u>3,356,131</u>	<u>3,711,636</u>	<u>3,356,131</u>
Total, Goal E: AGENCY SERVICES AND SUPPORT	\$ 144,384,665	\$ 163,493,621	\$ 132,387,921	\$ 920,928,108	\$ 165,183,146	\$ 148,362,497	\$ 129,694,317
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,729,065	\$ 78,640,539
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u>\$ 1,215,988,589</u>	<u>\$ 1,628,346,245</u>	<u>\$ 1,185,557,711</u>	<u>\$ 2,694,841,861</u>	<u>\$ 1,579,024,912</u>	<u>\$ 1,548,145,717</u>	<u>\$ 1,426,337,136</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 757,496,944	\$ 1,042,521,585	\$ 862,928,805	\$ 1,164,974,078	\$ 1,067,455,164	\$ 1,074,635,723	\$ 1,031,426,009
Other Personnel Costs	33,900,858	32,057,465	25,629,561	34,996,702	28,012,426	32,831,902	25,847,626
Professional Fees and Services	22,761,092	45,352,320	19,298,391	55,180,819	25,089,927	47,700,610	19,879,261
Fuels and Lubricants	19,491,647	43,036,492	28,143,962	49,372,772	47,436,270	45,482,384	43,656,279
Consumable Supplies	9,449,256	12,061,685	9,115,285	26,218,757	22,650,859	12,242,934	10,150,296
Utilities	16,312,347	15,513,099	15,939,515	29,312,987	24,095,132	20,072,048	17,784,977
Travel	16,326,090	38,865,167	7,681,704	40,321,819	39,912,059	39,119,237	38,741,019
Rent - Building	16,520,934	22,998,330	23,751,775	41,575,449	40,106,453	25,176,657	23,707,661
Rent - Machine and Other	5,384,821	5,530,676	5,248,948	6,059,634	5,793,751	5,547,558	5,281,675
Other Operating Expense	210,263,717	215,771,429	169,076,146	294,214,175	220,776,807	195,773,415	177,664,769

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Grants	500,000	250,000	250,000	250,000	250,000	250,000	250,000
Capital Expenditures	107,580,883	154,387,997	18,493,619	952,364,669	57,446,064	49,313,249	31,947,564
Total, Object-of-Expense Informational Listing	\$ 1,215,988,589	\$ 1,628,346,245	\$ 1,185,557,711	\$ 2,694,841,861	\$ 1,579,024,912	\$ 1,548,145,717	\$ 1,426,337,136
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 64,734,741	\$ 64,898,545	\$ 66,304,486	\$	\$	\$ 69,790,635	\$ 74,035,669
Group Insurance	139,393,382	131,060,675	132,805,015			136,282,763	139,550,625
Social Security	62,721,907	66,472,413	67,713,997			70,689,334	74,219,272
Benefits Replacement	549,427	412,624	329,687			263,420	210,472
Subtotal, Employee Benefits	\$ 267,399,457	\$ 262,844,257	\$ 267,153,185	\$	\$	\$ 277,026,152	\$ 288,016,038
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 14,588,536	\$ 15,365,428	\$ 17,511,396	\$	\$	\$ 16,364,238	\$ 14,428,396
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 281,987,993	\$ 278,209,685	\$ 284,664,581	\$	\$	\$ 293,390,390	\$ 302,444,434
Performance Measure Targets							
A. Goal: PROTECT TEXAS							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	2,450	2,562.8	2,824.1	2,824	2,824	2,824.1	2,824.1
A.2.1. Strategy: CRIMINAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests for Drug Violations	2,868	2,882	2,350	2,350	2,350	2,350	2,350
Number of Investigations Completed and Closed by the Agency	640	925	700	700	700	700	700
Number of Felony Arrests by CID	6,708	6,698	6,000	6,000	6,000	6,000	6,000
Number of Human Trafficking Investigations Conducted by CID	1,703	3,887	2,000	2,000	2,000	2,000	2,000
A.2.2. Strategy: TEXAS RANGERS							
Output (Volume):							
Number of Investigations Opened by Texas Rangers	1,747	1,634	1,880	2,424	2,424	2,152	2,152
Number of Support Deployments by Texas Rangers	1,350	1,498	1,250	1,250	1,250	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	3,581,071	3,407,937	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	2,150,412	2,182,682	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	867,045	872,739	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	19,359	17,438	30,000	30,000	30,000	30,000	30,000
Number Arrests Conducted by THP Members	40,864	37,537	47,000	47,000	47,000	47,000	47,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	717,828	818,604	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER							
B.1.1. Strategy: TRAFFICKING							
Output (Volume):							
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	110	192	192	192	192	192	192
C. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	2.88%	(29.3)%	5%	10%	10%	10%	10%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	(15)%	(34.2)%	(100)%	(100)%	(100)%	(100)%	(100)%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	98.9%	99%	100%	100%	100%	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	99.2%	99.9%	100%	100%	100%	100%	100%
C.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Drug Cases Completed	51,403	56,030	56,000	57,000	58,000	57,000	58,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,099	10,701	10,500	9,500	9,500	9,500	9,500
Efficiencies:							
Average Cost to Complete a DNA Case	1,492	1,186	1,330	1,350	1,350	1,350	1,350
Explanatory:							
Number of Offender DNA Profiles Completed	45,204	38,062	46,000	47,000	47,000	47,000	47,000
C.2.1. Strategy: REGULATORY SERVICES							
Explanatory:							
Number of Original and Renewal Licenses to Carry a Handgun Issued	467,609	260,892	240,000	230,000	220,000	230,000	220,000
D. Goal: DRIVER LICENSE SERVICES							
Outcome (Results/Impact):							
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	57.28%	63.33%	63.05%	63.05%	63.05%	63.05%	63.05%

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 819,118,701	\$ 786,488,222	\$ 967,918,687	\$ 1,798,149,075	\$ 1,079,900,093	\$ 1,811,115,600	\$ 1,092,866,618
General Revenue Dedicated Accounts	\$ 6,411,084	\$ 13,995,299	\$ 15,827,007	\$ 15,894,431	\$ 15,975,876	\$ 2,927,906	\$ 3,009,351
Federal Funds	\$ 119,833,759	\$ 115,018,732	\$ 6,380,368	\$ 6,612,765	\$ 6,743,000	\$ 6,612,765	\$ 6,743,000
Total, Method of Financing	<u>\$ 945,363,544</u>	<u>\$ 915,502,253</u>	<u>\$ 990,126,062</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 199,406,068	\$ 199,910,646	\$ 224,900,848	\$ 253,171,105	\$ 268,799,698	\$ 253,171,105	\$ 268,799,698
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	639,402,815	601,180,390	631,399,638	664,257,070	680,591,175	664,257,070	680,591,175
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	29,102,818	35,708,426	51,866,100	51,866,100	51,866,100	51,866,100	51,866,100
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	7,932,269	8,749,839	9,701,260	779,103,780	29,103,780	779,103,780	29,103,780
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	<u>69,519,574</u>	<u>69,952,952</u>	<u>72,258,216</u>	<u>72,258,216</u>	<u>72,258,216</u>	<u>72,258,216</u>	<u>72,258,216</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 945,363,544</u>	<u>\$ 915,502,253</u>	<u>\$ 990,126,062</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 945,363,544</u>	<u>\$ 915,502,253</u>	<u>\$ 990,126,062</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 121,526,501	\$ 128,613,532	\$ 182,514,176	\$ 207,159,165	\$ 221,484,949	\$ 207,159,165	\$ 221,484,949

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
General Revenue Dedicated Accounts	\$ 607,495	\$ 640,679	\$ 649,953	\$ 532,904	\$ 561,215	\$ 532,904	\$ 561,215
Federal Funds	\$ 91,083,091	\$ 96,263,506	\$ 62,746,383	\$ 63,218,956	\$ 63,670,369	\$ 63,218,956	\$ 63,670,369
Total, Method of Financing	<u>\$ 213,217,087</u>	<u>\$ 225,517,717</u>	<u>\$ 245,910,512</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 211,763,490	\$ 224,426,055	\$ 245,038,274	\$ 270,214,107	\$ 285,159,695	\$ 270,214,107	\$ 285,159,695
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>1,453,597</u>	<u>1,091,662</u>	<u>872,238</u>	<u>696,918</u>	<u>556,838</u>	<u>696,918</u>	<u>556,838</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 213,217,087</u>	<u>\$ 225,517,717</u>	<u>\$ 245,910,512</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 213,217,087</u>	<u>\$ 225,517,717</u>	<u>\$ 245,910,512</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	\$ 70,552,271	\$ 63,378,708	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238
Current Fund Balance	\$ 36,374	\$ 10,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 70,588,645</u>	<u>\$ 63,389,398</u>	<u>\$ 64,136,974</u>	<u>\$ 58,500,746</u>	<u>\$ 43,670,238</u>	<u>\$ 58,500,746</u>	<u>\$ 43,670,238</u>

BOND DEBT SERVICE PAYMENTS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 70,588,645	\$ 63,389,398	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 70,588,645</u>	<u>\$ 63,389,398</u>	<u>\$ 64,136,974</u>	<u>\$ 58,500,746</u>	<u>\$ 43,670,238</u>	<u>\$ 58,500,746</u>	<u>\$ 43,670,238</u>

LEASE PAYMENTS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 37,986	\$ 21,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 37,986</u>	<u>\$ 21,942</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 37,986	\$ 21,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 37,986</u>	<u>\$ 21,942</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 32,978,206	\$ 46,013,376	\$ 51,244,627	\$ 62,863,598	\$ 61,309,304	\$ 51,542,175	\$ 53,641,639
Department of Criminal Justice	1,839,003,149	2,938,598,598	3,178,548,982	4,187,439,757	4,073,938,047	3,843,250,236	3,971,224,936
Commission on Fire Protection	1,716,923	1,791,488	1,791,488	3,071,421	2,502,457	1,877,768	1,965,578
Commission on Jail Standards	1,410,649	1,653,779	1,438,994	1,978,679	1,918,679	1,726,476	1,793,270
Juvenile Justice Department	236,092,365	284,305,017	298,816,067	546,326,775	369,057,285	575,876,340	390,573,559
Commission on Law Enforcement	137,264	6,510,367	2,250,870	8,886,287	6,827,763	7,285,647	7,513,586
Military Department	43,290,280	430,445,519	26,112,305	1,613,992,957	1,374,846,125	1,157,082,578	1,181,980,884
Department of Public Safety	<u>739,220,963</u>	<u>1,345,208,596</u>	<u>1,079,915,899</u>	<u>2,569,885,869</u>	<u>1,470,355,456</u>	<u>1,429,229,877</u>	<u>1,320,747,652</u>
Subtotal, Public Safety and Criminal Justice	\$ 2,893,849,799	\$ 5,054,526,740	\$ 4,640,119,232	\$ 8,994,445,343	\$ 7,360,755,116	\$ 7,067,871,097	\$ 6,929,441,104
Retirement and Group Insurance	819,118,701	786,488,222	967,918,687	1,798,149,075	1,079,900,093	1,811,115,600	1,092,866,618
Social Security and Benefit Replacement Pay	<u>121,526,501</u>	<u>128,613,532</u>	<u>182,514,176</u>	<u>207,159,165</u>	<u>221,484,949</u>	<u>207,159,165</u>	<u>221,484,949</u>
Subtotal, Employee Benefits	\$ 940,645,202	\$ 915,101,754	\$ 1,150,432,863	\$ 2,005,308,240	\$ 1,301,385,042	\$ 2,018,274,765	\$ 1,314,351,567
Bond Debt Service Payments	70,552,271	63,378,708	64,136,974	58,500,746	43,670,238	58,500,746	43,670,238
Lease Payments	<u>37,986</u>	<u>21,942</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>70,590,257</u>	\$ <u>63,400,650</u>	\$ <u>64,136,974</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 3,905,085,258</u>	<u>\$ 6,033,029,144</u>	<u>\$ 5,854,689,069</u>	<u>\$ 11,058,254,329</u>	<u>\$ 8,705,810,396</u>	<u>\$ 9,144,646,608</u>	<u>\$ 8,287,462,909</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Criminal Justice	\$ 25,086,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574
Commission on Law Enforcement	3,166,158	115,920	28,929	2,933,108	3,007,201	2,500	3,000
Department of Public Safety	<u>13,568,661</u>	<u>11,201,972</u>	<u>11,459,310</u>	<u>11,459,312</u>	<u>11,459,310</u>	<u>12,054,746</u>	<u>12,379,338</u>
Subtotal, Public Safety and Criminal Justice	\$ 41,821,393	\$ 11,391,467	\$ 11,561,813	\$ 14,465,995	\$ 14,540,085	\$ 12,130,821	\$ 12,455,912
Retirement and Group Insurance	6,411,084	13,995,299	15,827,007	15,894,431	15,975,876	2,927,906	3,009,351
Social Security and Benefit Replacement Pay	<u>607,495</u>	<u>640,679</u>	<u>649,953</u>	<u>532,904</u>	<u>561,215</u>	<u>532,904</u>	<u>561,215</u>
Subtotal, Employee Benefits	\$ 7,018,579	\$ 14,635,978	\$ 16,476,960	\$ 16,427,335	\$ 16,537,091	\$ 3,460,810	\$ 3,570,566
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 48,839,972</u>	<u>\$ 26,027,445</u>	<u>\$ 28,038,773</u>	<u>\$ 30,893,330</u>	<u>\$ 31,077,176</u>	<u>\$ 15,591,631</u>	<u>\$ 16,026,478</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 18,716,351	\$ 7,276,915	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Department of Criminal Justice	1,502,647,460	774,144,035	34,974,336	21,223,733	9,098,650	21,223,733	9,098,650
Commission on Jail Standards	3,030	0	0	0	0	0	0
Juvenile Justice Department	61,490,144	26,366,836	7,452,723	7,838,159	7,838,159	7,838,159	7,838,159
Commission on Law Enforcement	0	2,895,853	2,904,147	0	0	0	0
Military Department	70,311,679	56,180,931	70,454,575	82,336,575	82,336,575	68,427,943	68,656,121
Department of Public Safety	<u>371,928,969</u>	<u>176,162,865</u>	<u>35,209,690</u>	<u>52,162,038</u>	<u>38,125,899</u>	<u>46,019,538</u>	<u>34,125,899</u>
Subtotal, Public Safety and Criminal Justice	\$ 2,025,097,633	\$ 1,043,027,435	\$ 151,295,471	\$ 163,960,505	\$ 137,799,283	\$ 143,909,373	\$ 120,118,829
Retirement and Group Insurance	119,833,759	115,018,732	6,380,368	6,612,765	6,743,000	6,612,765	6,743,000
Social Security and Benefit Replacement Pay	<u>91,083,091</u>	<u>96,263,506</u>	<u>62,746,383</u>	<u>63,218,956</u>	<u>63,670,369</u>	<u>63,218,956</u>	<u>63,670,369</u>
Subtotal, Employee Benefits	\$ <u>210,916,850</u>	\$ <u>211,282,238</u>	\$ <u>69,126,751</u>	\$ <u>69,831,721</u>	\$ <u>70,413,369</u>	\$ <u>69,831,721</u>	\$ <u>70,413,369</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 2,236,014,483</u>	<u>\$ 1,254,309,673</u>	<u>\$ 220,422,222</u>	<u>\$ 233,792,226</u>	<u>\$ 208,212,652</u>	<u>\$ 213,741,094</u>	<u>\$ 190,532,198</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 124,897	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Department of Criminal Justice	100,023,398	95,960,516	81,387,239	81,015,328	68,015,328	68,015,328	68,015,328
Commission on Fire Protection	150,311	138,000	90,000	90,000	90,000	120,000	120,000
Commission on Jail Standards	1,570	1,425	1,425	1,425	1,425	1,425	1,425
Juvenile Justice Department	14,166,599	15,212,977	12,326,148	11,946,555	11,946,555	11,946,555	11,946,555
Commission on Law Enforcement	928,885	777,491	637,200	658,300	707,200	658,300	707,200
Military Department	45,111,058	915,302,596	352,541,651	10,537,500	9,537,500	10,537,500	9,537,500
Department of Public Safety	<u>91,269,996</u>	<u>95,772,812</u>	<u>58,972,812</u>	<u>61,334,642</u>	<u>59,084,247</u>	<u>60,841,556</u>	<u>59,084,247</u>
Subtotal, Public Safety and Criminal Justice	\$ 251,776,714	\$ 1,123,265,817	\$ 506,056,475	\$ 165,683,750	\$ 149,482,255	\$ 152,220,664	\$ 149,512,255
Bond Debt Service Payments	<u>36,374</u>	<u>10,690</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 36,374	\$ 10,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 98,517,203</u>	<u>\$ 989,588,657</u>	<u>\$ 420,065,759</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 153,295,885</u>	<u>\$ 133,687,850</u>	<u>\$ 85,990,716</u>	<u>\$ 87,717,537</u>	<u>\$ 72,558,383</u>	<u>\$ 74,254,451</u>	<u>\$ 72,588,383</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 51,819,454	\$ 53,390,291	\$ 51,644,627	\$ 63,363,598	\$ 61,809,304	\$ 52,042,175	\$ 54,141,639
Department of Criminal Justice	3,466,760,581	3,808,776,724	3,294,984,131	4,289,752,393	4,151,125,599	3,932,562,872	4,048,412,488
Commission on Fire Protection	1,867,234	1,929,488	1,881,488	3,161,421	2,592,457	1,997,768	2,085,578
Commission on Jail Standards	1,415,249	1,655,204	1,440,419	1,980,104	1,920,104	1,727,901	1,794,695
Juvenile Justice Department	311,749,108	325,884,830	318,594,938	566,111,489	388,841,999	595,661,054	410,358,273
Commission on Law Enforcement	4,232,307	10,299,631	5,821,146	12,477,695	10,542,164	7,946,447	8,223,786
Military Department	158,713,017	1,401,929,046	449,108,531	1,706,867,032	1,466,720,200	1,236,048,021	1,260,174,505
Department of Public Safety	<u>1,215,988,589</u>	<u>1,628,346,245</u>	<u>1,185,557,711</u>	<u>2,694,841,861</u>	<u>1,579,024,912</u>	<u>1,548,145,717</u>	<u>1,426,337,136</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,212,545,539	\$ 7,232,211,459	\$ 5,309,032,991	\$ 9,338,555,593	\$ 7,662,576,739	\$ 7,376,131,955	\$ 7,211,528,100
Retirement and Group Insurance	945,363,544	915,502,253	990,126,062	1,820,656,271	1,102,618,969	1,820,656,271	1,102,618,969
Social Security and Benefit Replacement Pay	<u>213,217,087</u>	<u>225,517,717</u>	<u>245,910,512</u>	<u>270,911,025</u>	<u>285,716,533</u>	<u>270,911,025</u>	<u>285,716,533</u>
Subtotal, Employee Benefits	\$ 1,158,580,631	\$ 1,141,019,970	\$ 1,236,036,574	\$ 2,091,567,296	\$ 1,388,335,502	\$ 2,091,567,296	\$ 1,388,335,502
Bond Debt Service Payments	70,588,645	63,389,398	64,136,974	58,500,746	43,670,238	58,500,746	43,670,238
Lease Payments	<u>37,986</u>	<u>21,942</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 70,626,631	\$ 63,411,340	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238
Less Interagency Contracts	<u>\$ 98,517,203</u>	<u>\$ 989,588,657</u>	<u>\$ 420,065,759</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,343,235,598</u>	<u>\$ 7,447,054,112</u>	<u>\$ 6,189,140,780</u>	<u>\$11,410,657,422</u>	<u>\$ 9,017,658,607</u>	<u>\$ 9,448,233,784</u>	<u>\$ 8,566,609,968</u>
Number of Full-Time-Equivalents (FTE)	45,876.1	42,236.9	54,546.2	56,388.6	56,379.9	54,600.6	54,591.9

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

Agriculture, Department of.....	VI-1	Retirement and Group Insurance	VI-42
Animal Health Commission	VI-7	Social Security and Benefit Replacement Pay	VI-43
Commission on Environmental Quality	VI-9	Bond Debt Service Payments	VI-44
General Land Office and Veteran's Land Board.....	VI-16	Lease Payments	VI-45
Low-Level RadioActive Waste Disposal Compact Commission.....	VI-21	Summary - (General Revenue)	VI-46
Parks and Wildlife Department	VI-23	Summary - (General Revenue - Dedicated).....	VI-47
Railroad Commission	VI-29	Summary - (Federal Funds)	VI-48
Soil and Water Conservation Board	VI-34	Summary - (Other Funds)	VI-49
Water Development Board	VI-37	Summary - (All Funds).....	VI-50

DEPARTMENT OF AGRICULTURE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 48,083,230	\$ 50,739,854	\$ 49,713,229	\$ 106,246,208	\$ 75,928,100	\$ 51,487,994	\$ 51,837,227
GR Match for Community Development Block Grants	<u>1,884,958</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>
Subtotal, General Revenue Fund	\$ 49,968,188	\$ 52,550,954	\$ 51,524,329	\$ 108,057,308	\$ 77,739,200	\$ 53,299,094	\$ 53,648,327
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund Rural Health Facility Capital Improvement							
Account No. 5047	\$ 0	\$ 1,775,715	\$ 1,775,715	\$ 5,897,032	\$ 1,775,715	\$ 1,775,715	\$ 1,775,715
State Hemp Program Fund No. 5178	<u>0</u>	<u>535,718</u>	<u>535,718</u>	<u>535,718</u>	<u>535,718</u>	<u>552,436</u>	<u>569,621</u>
Subtotal, General Revenue Fund - Dedicated	\$ 0	\$ 2,311,433	\$ 2,311,433	\$ 6,432,750	\$ 2,311,433	\$ 2,328,151	\$ 2,345,336
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 256,951,207	\$ 119,280,826	\$ 621,794	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	986,162,697	704,369,154	594,368,434	635,192,560	668,104,276	635,958,887	669,658,383
Texas Department of Rural Affairs Federal Fund No. 5091	<u>64,368,448</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,126,855</u>	<u>68,170,369</u>
Subtotal, Federal Funds	\$ 1,307,482,352	\$ 891,734,506	\$ 663,074,754	\$ 703,277,086	\$ 736,188,802	\$ 704,085,742	\$ 737,828,752
<u>Other Funds</u>							
Texas Economic Development Fund No. 0183	\$ 235,943	\$ 5,045,813	\$ 5,045,813	\$ 10,997,930	\$ 2,715,677	\$ 5,056,720	\$ 2,737,797
Pesticide Disposal Fund	0	400,000	400,000	1,100,000	400,000	400,000	400,000
Permanent Endowment Fund for Rural Communities Health							
Care Investment Program	0	139,906	139,906	554,751	139,906	139,906	139,906
Appropriated Receipts	5,895,335	6,164,727	5,542,229	4,680,736	4,680,737	4,680,736	4,680,737
Texas Agricultural Fund No. 683	695,517	993,669	993,669	993,669	993,669	1,009,754	1,026,289
Interagency Contracts	515,697	432,484	432,484	432,484	432,484	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	<u>69,112</u>	<u>68,866</u>	<u>68,574</u>	<u>68,720</u>	<u>68,720</u>	<u>68,720</u>	<u>68,720</u>
Subtotal, Other Funds	\$ 7,411,604	\$ 13,245,465	\$ 12,622,675	\$ 18,828,290	\$ 9,431,193	\$ 11,788,320	\$ 9,485,933
Total, Method of Financing	<u>\$ 1,364,862,144</u>	<u>\$ 959,842,358</u>	<u>\$ 729,533,191</u>	<u>\$ 836,595,434</u>	<u>\$ 825,670,628</u>	<u>\$ 771,501,307</u>	<u>\$ 803,308,348</u>

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	631.0	617.3	698.2	844.2	844.2	698.2	698.2
Schedule of Exempt Positions:							
Commissioner of Agriculture, Group 5	\$140,938	\$140,938	\$140,938	\$0	\$0	\$140,938	\$140,938
Items of Appropriation:							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT Maintain Trade and Identify and Develop Economic Opportunities.	\$ 9,575,319	\$ 20,227,097	\$ 16,162,485	\$ 21,984,639	\$ 11,869,887	\$ 15,600,673	\$ 11,420,538
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	234,328	241,008	241,008	255,253	255,253	242,199	242,199
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	65,825,419	69,467,639	69,467,639	69,746,375	69,746,375	69,550,657	69,550,657
A.2.2. Strategy: RURAL HEALTH	<u>32,720,054</u>	<u>7,288,881</u>	<u>5,830,079</u>	<u>12,182,451</u>	<u>7,646,289</u>	<u>5,203,090</u>	<u>5,203,090</u>
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	\$ 108,355,120	\$ 97,224,625	\$ 91,701,211	\$ 104,168,718	\$ 89,517,804	\$ 90,596,619	\$ 86,416,484
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.	\$ 4,390,168	\$ 5,205,540	\$ 5,148,764	\$ 29,976,664	\$ 16,470,012	\$ 4,908,112	\$ 4,616,627
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	748,445	916,299	916,298	988,852	988,852	900,558	900,558
B.2.1. Strategy: REGULATE PESTICIDE USE	12,584,354	13,207,668	13,301,887	15,376,889	14,676,889	13,486,166	13,486,166
B.2.2. Strategy: STRUCTURAL PEST CONTROL	2,467,771	2,374,018	2,372,428	3,040,403	2,892,811	2,320,499	2,320,499

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	<u>3,204,360</u>	<u>4,754,620</u>	<u>4,764,621</u>	<u>5,023,810</u>	<u>5,023,810</u>	<u>4,583,099</u>	<u>4,583,099</u>
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	\$ 23,395,098	\$ 26,458,145	\$ 26,503,998	\$ 54,406,618	\$ 40,052,374	\$ 26,198,434	\$ 25,906,949
C. Goal: FOOD AND NUTRITION Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	\$ 1,207,102,365	\$ 709,317,940	\$ 585,502,461	\$ 627,239,366	\$ 662,292,566	\$ 625,636,830	\$ 660,690,030
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	<u>15,381,216</u>	<u>114,942,418</u>	<u>14,952,918</u>	<u>20,034,923</u>	<u>20,034,923</u>	<u>15,014,064</u>	<u>15,014,064</u>
Total, Goal C: FOOD AND NUTRITION	\$ 1,222,483,581	\$ 824,260,358	\$ 600,455,379	\$ 647,274,289	\$ 682,327,489	\$ 640,650,894	\$ 675,704,094
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,277,515	\$ 5,760,721	\$ 5,760,722	\$ 7,522,562	\$ 7,485,862	\$ 5,760,722	\$ 5,760,722
D.1.2. Strategy: INFORMATION RESOURCES	3,835,180	4,161,275	3,134,647	11,751,425	3,826,980	4,161,275	3,134,647
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>1,515,650</u>	<u>1,977,234</u>	<u>1,977,234</u>	<u>11,471,822</u>	<u>2,460,119</u>	<u>1,942,605</u>	<u>1,942,605</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 10,628,345	\$ 11,899,230	\$ 10,872,603	\$ 30,745,809	\$ 13,772,961	\$ 11,864,602	\$ 10,837,974
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,190,758	\$ 4,442,847
Grand Total, DEPARTMENT OF AGRICULTURE	<u>\$ 1,364,862,144</u>	<u>\$ 959,842,358</u>	<u>\$ 729,533,191</u>	<u>\$ 836,595,434</u>	<u>\$ 825,670,628</u>	<u>\$ 771,501,307</u>	<u>\$ 803,308,348</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 37,692,480	\$ 39,197,127	\$ 43,648,539	\$ 56,929,611	\$ 56,929,611	\$ 45,726,543	\$ 47,978,632
Other Personnel Costs	1,184,941	1,159,173	1,294,169	1,294,169	1,294,169	1,294,169	1,294,169
Professional Fees and Services	3,314,698	4,358,982	4,208,584	5,732,614	4,745,114	4,176,014	4,176,014
Fuels and Lubricants	372,389	456,737	495,962	564,817	564,817	495,962	495,962
Consumable Supplies	192,222	413,365	398,704	500,790	500,790	408,349	408,349
Utilities	522,112	662,834	646,322	719,864	717,553	647,190	647,190
Travel	294,121	1,476,132	2,109,628	2,338,771	2,338,771	2,118,813	2,118,813

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Rent - Building	778,518	1,330,101	1,274,909	1,344,508	1,344,508	1,280,760	1,280,760
Rent - Machine and Other	315,375	384,856	354,345	368,521	368,521	366,395	366,395
Other Operating Expense	10,548,021	16,333,308	10,627,005	17,370,095	15,457,243	10,647,064	10,355,740
Client Services	963,016,794	549,246,704	549,350,501	550,051,473	566,994,841	550,051,473	566,994,841
Grants	345,360,913	342,432,225	114,253,524	169,958,739	173,400,158	152,710,460	166,640,158
Capital Expenditures	1,269,560	2,390,814	870,999	29,421,462	1,014,532	1,578,115	551,325
Total, Object-of-Expense Informational Listing	\$ 1,364,862,144	\$ 959,842,358	\$ 729,533,191	\$ 836,595,434	\$ 825,670,628	\$ 771,501,307	\$ 803,308,348

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

Employee Benefits

Retirement	\$ 3,538,471	\$ 3,547,425	\$ 3,626,002	\$	\$	\$ 3,807,312	\$ 4,045,835
Group Insurance	10,584,520	9,951,795	10,114,852			10,386,402	10,668,344
Social Security	2,713,577	2,875,838	2,939,260			3,085,412	3,277,638
Benefits Replacement	34,054	25,575	20,434			16,327	13,045
Subtotal, Employee Benefits	\$ 16,870,622	\$ 16,400,633	\$ 16,700,548	\$	\$	\$ 17,295,453	\$ 18,004,862

Debt Service

TPFA GO Bond Debt Service	\$ 1,346	\$ 1,111	\$ 1,044	\$	\$	\$ 7,140,292	\$ 10,107,974
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 16,871,968	\$ 16,401,744	\$ 16,701,592	\$	\$	\$ 24,435,745	\$ 28,112,836
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 16,870,622	\$ 16,400,633	\$ 16,700,548	\$	\$	\$ 17,295,453	\$ 18,004,862
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Performance Measure Targets

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Outcome (Results/Impact):

Percent Increase in the Number of Business Assists Facilitated	(9.87)%	5%	5%	3%	2%	3%	2%
Percent of Rural Communities Assisted	54.23%	30%	30%	30%	30%	30%	30%
Percent of Small Communities Newly Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	0	15	15	15	15	15	15

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT

Output (Volume):

Number of Rural Community Assists	878	662	700	700	700	700	700
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DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Rural Development Activities and Events in Which TDA Participated	556	457	450	475	500	475	500
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	5.62	5.85	6.13	6.33	6.54	6.33	6.54
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE							
Output (Volume):							
Number of Entities Enrolled in TDA Marketing Programs	1,886	2,054	2,100	2,250	2,250	2,250	2,250
Number of Businesses Assisted	2,658	3,083	3,465	3,569	3,640	3,569	3,640
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	216	196	200	200	200	200	200
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	414,989	400,825	375,000	375,000	375,000	375,000	375,000
Number of Programmatic Monitoring Activities Performed	280	252	270	225	225	225	225
A.2.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	0	25	25	25	25	25	25
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Outcome (Results/Impact):							
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	91.81%	95%	97%	97%	97%	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	89.86%	90%	92%	92%	92%	92%	92%
Percent of Complaints Resolved within Six Months	39%	75%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to Be in Compliance	72.35%	70%	55%	55%	55%	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	98.3%	97%	94%	94%	94%	94%	94%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Output (Volume):							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,583	4,704	4,500	4,500	4,500	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,296	8,282	8,000	8,000	8,000	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	7,983	3,528	5,000	1,820	1,820	1,820	1,820

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,384	2,069	2,100	2,200	2,200	2,200	2,200
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	137	136	185	185	185	185	185
B.2.1. Strategy: REGULATE PESTICIDE USE							
Output (Volume):							
Number of Agricultural Pesticide Complaint Investigations Conducted	192	130	225	225	225	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	181	147	235	235	235	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	8,734	7,812	8,000	8,000	8,000	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	26,446	27,681	27,500	27,500	27,500	27,500	27,500
Number of Complaints Resolved	146	103	105	105	105	105	105
Number of Structural Business License Inspections Conducted	1,103	1,037	980	1,065	1,065	1,065	1,065
Number of School Inspections Performed	259	241	250	225	225	225	225
Efficiencies:							
Average Licensing Cost Per Individual and Business License Issued	7.33	7	9	9	9	9	9
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	40,441	40,023	40,000	40,000	40,000	40,000	40,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	2,360	2,482	2,500	2,500	2,500	2,500	2,500
C. Goal: FOOD AND NUTRITION							
Outcome (Results/Impact):							
Percent of School Districts with No Compliance Review Fiscal Action	91.48%	95%	95%	95%	95%	95%	95%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	777,269	1,000,000	765,000	770,000	775,000	770,000	775,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Output (Volume):							
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	35,542	53,703	35,000	35,000	35,000	35,000	35,000

ANIMAL HEALTH COMMISSION

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 13,936,836	\$ 14,895,020	\$ 14,037,684	\$ 15,724,671	\$ 15,675,927	\$ 14,302,457	\$ 14,959,951
Federal Funds	\$ 1,652,948	\$ 1,786,401	\$ 1,764,552	\$ 1,766,722	\$ 1,766,722	\$ 1,766,722	\$ 1,766,722
Appropriated Receipts	\$ 13,410	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 15,603,194</u>	<u>\$ 16,681,421</u>	<u>\$ 15,802,236</u>	<u>\$ 17,491,393</u>	<u>\$ 17,442,649</u>	<u>\$ 16,069,179</u>	<u>\$ 16,726,673</u>

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

Number of Full-Time-Equivalents (FTE):	188.7	169.2	215.2	215.2	215.2	215.2	215.2
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Schedule of Exempt Positions:							
Executive Director, Group 6	\$155,814	\$155,814	\$155,814	\$201,000	\$201,000	\$162,811	\$169,807

Items of Appropriation:

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS Field Operations for Animal Health Management and Assurance Programs.	\$ 11,126,103	\$ 11,778,905	\$ 10,950,988	\$ 11,844,945	\$ 11,819,948	\$ 10,449,615	\$ 10,504,618
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Diagnostic/Epidemiological Support Services.	818,969	650,338	650,335	800,338	800,335	800,338	800,335
A.1.3. Strategy: PROMOTE COMPLIANCE Promote Compliance and Resolve Violations.	425,953	684,124	684,126	734,124	734,126	684,124	684,126
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT Animal Emergency Management Preparedness and Response.	<u>246,066</u>	<u>291,779</u>	<u>291,779</u>	<u>291,779</u>	<u>291,779</u>	<u>280,854</u>	<u>280,855</u>
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	\$ 12,617,091	\$ 13,405,146	\$ 12,577,228	\$ 13,671,186	\$ 13,646,188	\$ 12,214,931	\$ 12,269,934
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,509,749	\$ 1,786,011	\$ 1,737,119	\$ 2,259,251	\$ 2,259,251	\$ 1,768,562	\$ 1,775,558

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B.1.2. Strategy: INFORMATION RESOURCES	1,190,347	1,132,892	1,130,517	1,203,584	1,179,838	1,141,517	1,139,401
B.1.3. Strategy: OTHER SUPPORT SERVICES	<u>286,007</u>	<u>357,372</u>	<u>357,372</u>	<u>357,372</u>	<u>357,372</u>	<u>357,372</u>	<u>357,372</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ 2,986,103	\$ 3,276,275	\$ 3,225,008	\$ 3,820,207	\$ 3,796,461	\$ 3,267,451	\$ 3,272,331
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 586,797	\$ 1,184,408
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 15,603,194</u>	<u>\$ 16,681,421</u>	<u>\$ 15,802,236</u>	<u>\$ 17,491,393</u>	<u>\$ 17,442,649</u>	<u>\$ 16,069,179</u>	<u>\$ 16,726,673</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 10,209,116	\$ 10,712,894	\$ 10,524,493	\$ 11,627,122	\$ 11,627,122	\$ 11,270,730	\$ 11,875,337
Other Personnel Costs	822,254	524,829	634,770	634,755	634,771	634,755	634,771
Professional Fees and Services	115,782	108,014	110,410	110,410	110,410	110,410	110,410
Fuels and Lubricants	1,752	2,940	2,940	2,940	2,940	2,940	2,940
Consumable Supplies	128,166	167,354	167,600	167,354	165,204	167,354	165,204
Utilities	242,300	280,284	289,092	289,400	289,092	289,400	289,092
Travel	281,194	471,763	471,794	471,763	471,794	471,763	471,794
Rent - Building	870,981	676,590	676,629	626,591	626,630	626,591	626,630
Rent - Machine and Other	103,331	75,607	75,607	75,607	75,607	75,607	75,607
Other Operating Expense	2,429,602	1,852,582	1,852,583	2,460,451	2,439,079	2,219,629	2,474,888
Grants	1,307	0	0	0	0	0	0
Capital Expenditures	<u>397,409</u>	<u>1,808,564</u>	<u>996,318</u>	<u>1,025,000</u>	<u>1,000,000</u>	<u>200,000</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 15,603,194</u>	<u>\$ 16,681,421</u>	<u>\$ 15,802,236</u>	<u>\$ 17,491,393</u>	<u>\$ 17,442,649</u>	<u>\$ 16,069,179</u>	<u>\$ 16,726,673</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 814,640	\$ 816,701	\$ 836,720	\$	\$	\$ 884,249	\$ 946,568
Group Insurance	3,061,775	2,878,747	2,934,461			3,022,029	3,113,095
Social Security	617,952	654,903	671,003			709,254	759,416
Benefits Replacement	<u>10,141</u>	<u>7,616</u>	<u>6,085</u>			<u>4,862</u>	<u>3,885</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 4,504,508</u>	<u>\$ 4,357,967</u>	<u>\$ 4,448,269</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,620,394</u>	<u>\$ 4,822,964</u>

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Performance Measure Targets							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Outcome (Results/Impact):							
The Percent Change between the Number of Cattle Fever Tick Infested Premises in the Free Area (outside of the Permanent Quarantine Zone) in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years	(15)%	(15)%	(15)%	(15)%	(15)%	(15)%	(15)%
The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years	(5)%	(5)%	(5)%	(5)%	(5)%	(5)%	(5)%
A.1.1. Strategy: FIELD OPERATIONS							
Output (Volume):							
Number of Livestock Surveillance Inspections and Shipment Inspections	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	1,250	1,250	1,250	1,250	1,250	1,250	1,250
A.1.3. Strategy: PROMOTE COMPLIANCE							
Output (Volume):							
Number of Compliance Actions Completed	700	721	700	700	700	700	700

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 19,185,851	\$ 23,420,565	\$ 15,752,636	\$ 27,404,088	\$ 17,349,975	\$ 27,233,833	\$ 18,569,087
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	\$ 1,425,297	\$ 1,505,919	\$ 1,505,919	\$ 1,761,437	\$ 1,762,095	\$ 1,575,973	\$ 1,629,996
Clean Air Account No. 151	50,777,891	55,744,723	50,607,754	64,858,104	57,854,646	57,035,055	53,289,710
Water Resource Management Account No. 153	59,968,839	65,743,710	67,888,205	82,163,311	80,726,171	69,267,239	71,840,597
Watermaster Administration No. 158	2,357,727	2,154,065	2,152,997	2,663,187	2,663,187	2,230,494	2,315,158
TCEQ Occupational Licensing Account No. 468	1,794,611	1,705,273	1,705,273	2,159,014	2,159,014	1,806,689	1,892,092
Waste Management Account No. 549	34,306,055	34,900,022	37,655,931	44,154,763	43,521,597	37,292,272	38,684,802
Hazardous and Solid Waste Remediation Fee Account No. 550	26,857,480	30,283,477	25,032,500	28,242,218	27,613,784	25,849,527	26,287,069
Petroleum Storage Tank Remediation Account No. 655	22,376,121	21,019,556	23,184,505	24,219,076	24,059,742	22,219,131	22,674,294

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	738,529	966,533	1,386,533	1,295,284	1,295,284	1,222,939	1,264,867
Environmental Testing Laboratory Accreditation Account No. 5065	615,668	730,388	730,388	837,644	837,644	754,910	775,638
Texas Emissions Reduction Plan Account No. 5071	106,339,363	0	0	1,400,000	0	0	0
Dry Cleaning Facility Release Account No. 5093	3,672,552	3,650,201	3,800,201	3,800,701	3,800,701	3,751,281	3,774,563
Operating Permit Fees Account No. 5094	33,767,276	35,265,407	34,905,997	41,536,100	40,485,191	36,128,372	37,218,350
Environmental Radiation & Perpetual Care Account No. 5158	8,989	2,659,000	341,000	3,000,000	0	3,000,000	0
Subtotal, General Revenue Fund - Dedicated	\$ 350,499,560	\$ 261,821,436	\$ 256,390,365	\$ 307,584,001	\$ 292,272,218	\$ 267,627,044	\$ 267,140,298
Federal Funds							
Coronavirus Relief Fund	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	37,984,300	41,438,687	41,326,087	40,345,464	38,540,793	40,345,464	38,540,793
Subtotal, Federal Funds	\$ 37,984,700	\$ 41,438,687	\$ 41,326,087	\$ 40,345,464	\$ 38,540,793	\$ 40,345,464	\$ 38,540,793
Other Funds							
Appropriated Receipts	\$ 607,290	\$ 2,275,283	\$ 5,001,421	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348
Interagency Contracts	7,851,632	11,272,393	11,928,475	9,647,977	9,647,977	9,647,977	9,647,977
License Plate Trust Fund Account No. 0802, estimated	0	1,933	0	0	0	0	0
Subtotal, Other Funds	\$ 8,458,922	\$ 13,549,609	\$ 16,929,896	\$ 10,793,325	\$ 10,793,325	\$ 10,793,325	\$ 10,793,325
Total, Method of Financing	\$ 416,129,033	\$ 340,230,297	\$ 330,398,984	\$ 386,126,878	\$ 358,956,311	\$ 345,999,666	\$ 335,043,503

This bill pattern represents an estimated 66.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): 2,652.2 2,517.4 2,821.3 2,833.3 2,833.3 2,824.3 2,824.3

Schedule of Exempt Positions:

Executive Director, Group 8	\$223,277	\$223,277	\$223,277	\$223,277	\$223,277	\$233,885	\$244,493
Commissioner (Chair), Group 6	201,000	201,000	201,000	201,000	201,000	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000
Red River Compact Commissioner	24,831	24,831	24,831	24,831	24,831	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225	42,225	42,225	42,225	42,225	42,225

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Sabine River Compact Commissioner	(2) 8,699	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	11,036	11,036	11,036	11,036	11,036	11,036	11,036
Pecos River Compact Commissioner	33,053	33,053	33,053	33,053	33,053	33,053	33,053
Items of Appropriation:							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	\$ 142,015,142	\$ 42,143,205	\$ 37,314,952	\$ 46,107,511	\$ 39,894,119	\$ 40,887,455	\$ 36,104,558
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	30,403,535	32,515,294	30,493,973	33,379,626	33,090,662	30,313,762	30,058,825
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	6,947,367	6,453,064	6,445,753	6,759,856	6,766,527	6,525,260	6,531,931
A.2.1. Strategy: AIR QUALITY PERMITTING	15,893,635	17,305,764	17,077,565	20,266,917	20,266,917	17,114,648	17,114,648
A.2.2. Strategy: WATER RESOURCE PERMITTING	13,665,906	13,640,987	14,130,188	16,338,043	16,339,282	13,860,758	13,861,998
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	9,848,197	10,053,271	10,512,103	12,504,219	12,504,219	10,183,329	10,183,328
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,333,276	1,309,584	1,333,079	1,668,747	1,668,747	1,347,843	1,347,843
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	<u>2,848,225</u>	<u>5,674,989</u>	<u>3,313,207</u>	<u>6,447,895</u>	<u>3,448,553</u>	<u>5,988,115</u>	<u>2,988,773</u>
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	\$ 222,955,283	\$ 129,096,158	\$ 120,620,820	\$ 143,472,814	\$ 133,979,026	\$ 126,221,170	\$ 118,191,904
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	\$ 18,991,876	\$ 23,794,151	\$ 27,640,501	\$ 26,098,246	\$ 24,104,939	\$ 24,409,684	\$ 22,416,377
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	\$ 52,058,122	\$ 56,025,515	\$ 55,771,487	\$ 65,572,501	\$ 65,259,449	\$ 55,864,981	\$ 55,536,700
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	13,716,096	14,350,908	15,225,039	18,068,716	18,063,856	14,657,398	14,662,538
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	<u>2,005,518</u>	<u>3,135,125</u>	<u>3,190,584</u>	<u>3,473,558</u>	<u>3,473,558</u>	<u>3,190,584</u>	<u>3,190,584</u>
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	\$ 67,779,736	\$ 73,511,548	\$ 74,187,110	\$ 87,114,775	\$ 86,796,863	\$ 73,712,963	\$ 73,389,822

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	\$ 15,879,532	\$ 16,906,691	\$ 17,991,415	\$ 18,043,377	\$ 18,029,877	\$ 17,057,161	\$ 17,043,661
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	<u>23,084,723</u>	<u>30,059,018</u>	<u>28,659,365</u>	<u>26,406,861</u>	<u>26,406,861</u>	<u>24,785,871</u>	<u>24,785,871</u>
Total, Goal D: POLLUTION CLEANUP	\$ 38,964,255	\$ 46,965,709	\$ 46,650,780	\$ 44,450,238	\$ 44,436,738	\$ 41,843,032	\$ 41,829,532
E. Goal: RIVER COMPACT COMMISSIONS							
Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	\$ 12,757	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	116,735	136,650	136,650	142,867	142,867	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	25,920	35,539	35,539	35,539	35,539	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	4,816,508	5,889,136	199,996	10,292,046	212,265	10,279,777	199,996
E.1.5. Strategy: SABINE RIVER COMPACT	<u>48,733</u>	<u>62,111</u>	<u>62,111</u>	<u>62,727</u>	<u>62,727</u>	<u>62,111</u>	<u>62,111</u>
Total, Goal E: RIVER COMPACT COMMISSIONS	\$ 5,020,653	\$ 6,140,355	\$ 451,215	\$ 10,550,098	\$ 470,317	\$ 10,530,996	\$ 451,215
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 24,222,838	\$ 22,885,686	\$ 24,177,238	\$ 30,045,395	\$ 30,005,943	\$ 24,026,483	\$ 24,038,139
F.1.2. Strategy: INFORMATION RESOURCES	29,165,525	29,126,761	29,473,983	34,886,423	29,649,010	27,848,555	27,611,142
F.1.3. Strategy: OTHER SUPPORT SERVICES	<u>9,028,867</u>	<u>8,709,929</u>	<u>7,197,337</u>	<u>9,508,889</u>	<u>9,513,475</u>	<u>7,560,860</u>	<u>7,565,446</u>
Total, Goal F: INDIRECT ADMINISTRATION	\$ 62,417,230	\$ 60,722,376	\$ 60,848,558	\$ 74,440,707	\$ 69,168,428	\$ 59,435,898	\$ 59,214,727
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,845,923</u>	<u>\$ 19,549,926</u>
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	<u>\$ 416,129,033</u>	<u>\$ 340,230,297</u>	<u>\$ 330,398,984</u>	<u>\$ 386,126,878</u>	<u>\$ 358,956,311</u>	<u>\$ 345,999,666</u>	<u>\$ 335,043,503</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 161,074,781	\$ 161,853,660	\$ 167,662,354	\$ 205,225,101	\$ 205,212,466	\$ 177,075,010	\$ 186,776,991
Other Personnel Costs	10,448,477	10,517,804	10,912,885	10,979,389	10,978,519	10,979,389	10,978,519
Professional Fees and Services	80,007,316	79,611,449	79,791,388	93,385,871	72,905,322	83,476,465	67,995,916
Fuels and Lubricants	279,665	457,574	457,902	457,902	457,902	457,902	457,902
Consumable Supplies	504,853	721,684	762,570	741,290	755,370	741,290	755,370

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Utilities	1,637,006	1,748,664	1,655,992	1,617,592	1,655,992	1,617,592	1,655,992
Travel	246,435	1,779,718	1,884,287	1,925,281	1,905,281	1,920,781	1,900,781
Rent - Building	6,504,915	6,167,882	5,687,251	7,435,147	7,549,738	7,435,147	7,549,738
Rent - Machine and Other	632,532	867,715	820,399	820,399	820,399	820,399	820,399
Other Operating Expense	114,164,303	30,470,998	23,300,024	24,968,949	23,341,277	23,376,708	23,189,531
Grants	36,389,483	43,259,665	34,131,581	36,357,556	31,304,603	36,357,556	31,304,603
Capital Expenditures	4,239,267	2,773,484	3,332,351	2,212,401	2,069,442	1,741,427	1,657,761
Total, Object-of-Expense Informational Listing	\$ 416,129,033	\$ 340,230,297	\$ 330,398,984	\$ 386,126,878	\$ 358,956,311	\$ 345,999,666	\$ 335,043,503

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

Employee Benefits

Retirement	\$ 15,346,169	\$ 15,385,001	\$ 15,191,301	\$	\$	\$ 15,997,632	\$ 17,021,986
Group Insurance	36,678,231	34,485,667	34,122,791			35,046,669	36,005,893
Social Security	11,562,267	12,253,642	12,533,516			13,185,156	14,012,352
Benefits Replacement	243,203	182,647	145,935			116,602	93,165

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

	\$ 63,829,870	\$ 62,306,957	\$ 61,993,543	\$	\$	\$ 64,346,059	\$ 67,133,396
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Performance Measure Targets

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

Outcome (Results/Impact):

Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	10%	3%	3%	3%	3%	3%	3%
Percent of Texans Living Where the Air Meets Federal Air Quality Standards for Ozone	44%	43%	43%	43%	43%	43%	43%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	56%	55%	56%	55%	55%	55%	55%
Percent Decrease in the Toxic Releases in Texas	14%	2%	2%	2%	2%	2%	2%
Percent of High-and Significant-Hazard Dams Inspected within the Last Five Years	84.66%	100%	100%	100%	100%	100%	100%

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

Output (Volume):

Number of Point-Source Air Quality Assessments	2,097	2,050	2,050	2,050	2,050	2,050	2,050
Number of Area-Source Air Quality Assessments	21,082	5,080	5,080	5,080	5,080	5,080	5,080
Number of Mobile-Source On-road Air Quality Assessments	1,175	1,013	1,013	1,013	1,013	1,013	1,013
Number of Air Monitors Operated	403	417	417	417	413	417	413

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Surface Water Assessments	48	50	56	46	54	46	54
Number of Groundwater Assessments	54	54	54	54	54	54	54
Number of Dam Safety Assessments	604	800	800	700	700	700	700
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Landfill Capacity Assessments	198	199	195	199	199	199	199
A.2.1. Strategy: AIR QUALITY PERMITTING							
Output (Volume):							
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	6,158	7,800	7,800	6,800	6,800	6,800	6,800
Number of Federal Air Quality Operating Permits Reviewed	982	900	900	900	900	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	14,072	20,230	20,230	12,970	12,530	12,970	12,530
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	42	50	50	53	53	53	53
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Municipal Nonhazardous Waste Applications Reviewed	167	250	250	240	240	240	240
Number of Industrial and Hazardous Waste Permit Applications Reviewed	207	200	200	95	95	95	95
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Licensee Examinations Processed	13,767	15,000	11,200	13,500	13,500	13,500	13,500
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Explanatory:							
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	26,532	34,750	184,750	184,750	184,750	184,750	184,750
B. Goal: DRINKING WATER							
Outcome (Results/Impact):							
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	99.11%	95%	95%	95%	95%	95%	95%

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B.1.1. Strategy: SAFE DRINKING WATER							
Output (Volume):							
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,846	6,635	6,635	6,745	6,745	6,745	6,745
Number of Drinking Water Samples Collected	60,201	57,887	57,887	56,373	56,853	56,373	56,853
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Investigated Air Sites in Compliance	93.56%	98%	98%	98%	98%	98%	98%
Percent of Investigated Water Sites and Facilities in Compliance	99.21%	97%	97%	97%	97%	97%	97%
Percent of Investigated Waste Sites in Compliance	97.22%	97%	97%	97%	97%	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	77.4%	85%	85%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	86.25%	82%	82%	82%	82%	82%	82%
Percentage of Scheduled Mandatory Air Investigations Completed	0%	0%	0%	100%	100%	100%	100%
Percentage of Scheduled Mandatory Water Investigations Completed	0%	0%	0%	100%	100%	100%	100%
Percentage of Planned Mandatory Waste Investigations Completed	0%	0%	0%	100%	100%	100%	100%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Investigations of Water Rights Sites	38,387	38,600	38,600	38,600	38,600	38,600	38,600
Number of Inspections and Investigations Completed by Staff at Regulated Sites	0	0	0	44,000	44,000	44,000	44,000
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	251	260	260	250	250	250	250
Number of Small Businesses and Local Governments Assisted	130,827	66,000	66,000	110,000	110,000	110,000	110,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING							
Output (Volume):							
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	57	66	100	75	75	75	75
D. Goal: POLLUTION CLEANUP							
Outcome (Results/Impact):							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	96%	95%	95%	95%	95%	95%	95%
Number of Superfund Remedial Actions Completed	127	129	132	133	135	133	135
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	87%	70%	70%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Output (Volume):							
Number of Petroleum Storage Tank Cleanups Completed	230	240	200	240	200	240	200

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
Output (Volume):							
Number of Voluntary and Brownfield Cleanups Completed	77	61	61	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	41	40	38	36	35	36	35
Number of Superfund Remedial Actions Completed	1	2	2	2	2	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	8	5	2	2	2	2	2
Explanatory:							
Number of Superfund Sites in Post - Closure Care (O+M) Phase	38	39	44	43	45	43	45

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 16,162,954	\$ 40,090,381	\$ 190,348,542	\$ 403,648,912	\$ 13,385,530	\$ 917,878,429	\$ 7,756,998
<u>General Revenue Fund - Dedicated</u>							
Coastal Protection Account No. 027	\$ 12,123,285	\$ 10,126,463	\$ 10,489,292	\$ 11,043,617	\$ 10,993,117	\$ 11,296,415	\$ 11,567,336
Coastal Public Lands Management Fee Account No. 450	198,324	201,223	201,223	251,223	251,223	261,860	272,966
Alamo Complex Account No. 5152	<u>3,407,868</u>	<u>5,498,409</u>	<u>6,200,000</u>	<u>5,088,715</u>	<u>5,088,715</u>	<u>5,088,715</u>	<u>5,088,715</u>
Subtotal, General Revenue Fund - Dedicated	\$ 15,729,477	\$ 15,826,095	\$ 16,890,515	\$ 16,383,555	\$ 16,333,055	\$ 16,646,990	\$ 16,929,017
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 31,240,725	\$ 24,296,042	\$ 32,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>2,014,567,031</u>	<u>2,749,746,058</u>	<u>2,732,013,031</u>	<u>834,896,362</u>	<u>373,456,535</u>	<u>835,726,687</u>	<u>375,153,935</u>
Subtotal, Federal Funds	\$ 2,045,807,756	\$ 2,774,042,100	\$ 2,764,013,031	\$ 834,896,362	\$ 373,456,535	\$ 835,726,687	\$ 375,153,935
<u>Other Funds</u>							
Permanent School Fund No. 044	\$ 22,966,126	\$ 24,779,165	\$ 21,335,037	\$ 37,537,546	\$ 20,997,312	\$ 21,387,748	\$ 22,276,788
Texas Veterans Homes Administration Fund No. 374	5,653,805	5,897,188	6,047,659	5,941,692	5,941,692	6,006,876	6,074,944
Veterans Land Program Administration Fund No. 522	20,287,727	22,068,324	25,896,067	24,875,977	24,844,125	25,736,920	26,716,550
Economic Stabilization Fund	218,760,648	6,000,000	44,000,000	0	0	0	0

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriated Receipts	35,328,332	130,727,298	171,432,955	73,211,458	60,640,734	73,211,458	60,640,734
Interagency Contracts	104,754	109,854	112,854	114,953	117,114	114,953	117,114
License Plate Trust Fund Account No. 0802, estimated	<u>24,600</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>
Subtotal, Other Funds	\$ <u>303,125,992</u>	\$ <u>189,604,095</u>	\$ <u>268,846,838</u>	\$ <u>141,703,892</u>	\$ <u>112,563,243</u>	\$ <u>126,480,221</u>	\$ <u>115,848,396</u>
Total, Method of Financing	\$ <u>2,380,826,179</u>	\$ <u>3,019,562,671</u>	\$ <u>3,240,098,926</u>	\$ <u>1,396,632,721</u>	\$ <u>515,738,363</u>	\$ <u>1,896,732,327</u>	\$ <u>515,688,346</u>
This bill pattern represents an estimated 52% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	743.7	770.8	795.0	853.0	853.0	852.0	852.0
Schedule of Exempt Positions:							
Land Commissioner, Group 5	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938
Items of Appropriation:							
A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	\$ 7,209,965	\$ 6,092,947	\$ 6,754,386	\$ 19,237,681	\$ 7,316,681	\$ 7,119,181	\$ 7,173,181
A.1.2. Strategy: ENERGY MARKETING	572,326	546,818	635,176	649,721	649,721	649,721	649,721
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	3,746,350	3,518,503	2,385,764	2,385,764	2,385,764	2,385,764	2,385,764
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	3,145,836	3,006,013	3,235,052	3,395,052	3,505,052	3,285,052	3,285,052
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	12,634,469	14,031,053	9,640,721	13,633,841	8,906,644	8,908,841	8,906,644
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	796,857	2,527,134	2,592,869	2,182,869	2,180,832	2,182,869	2,180,832
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	<u>52,026,740</u>	<u>12,343,185</u>	<u>51,044,776</u>	<u>385,462,450</u>	<u>5,836,051</u>	<u>405,030,931</u>	<u>5,836,051</u>
Total, Goal A: ENHANCE STATE ASSETS	\$ 80,132,543	\$ 42,065,653	\$ 76,288,744	\$ 426,947,378	\$ 30,780,745	\$ 429,562,359	\$ 30,417,245

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 186,775,577	\$ 98,835,111	\$ 196,232,699	\$ 23,218,059	\$ 18,461,745	\$ 523,218,059	\$ 18,461,745
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	37,049,005	98,915,299	187,587,143	73,308,288	43,234,764	73,308,288	43,234,764
B.2.1. Strategy: OIL SPILL RESPONSE	6,859,157	5,232,422	5,524,348	6,115,338	6,095,337	6,060,338	6,040,337
B.2.2. Strategy: OIL SPILL PREVENTION	<u>4,549,980</u>	<u>4,445,958</u>	<u>4,528,913</u>	<u>4,500,133</u>	<u>4,469,634</u>	<u>4,500,133</u>	<u>4,469,634</u>
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	\$ 235,233,719	\$ 207,428,790	\$ 393,873,103	\$ 107,141,818	\$ 72,261,480	\$ 607,086,818	\$ 72,206,480
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	\$ 16,320,479	\$ 18,620,114	\$ 22,190,085	\$ 20,617,028	\$ 20,671,423	\$ 20,617,028	\$ 20,671,423
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	35,058,433	22,504,805	35,782,655	8,987,721	9,603,635	4,282,721	4,253,635
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	<u>5,653,805</u>	<u>5,897,188</u>	<u>6,047,659</u>	<u>7,023,692</u>	<u>7,023,692</u>	<u>5,941,692</u>	<u>5,941,692</u>
Total, Goal C: VETERANS' LAND BOARD (VLB)	\$ 57,032,717	\$ 47,022,107	\$ 64,020,399	\$ 36,628,441	\$ 37,298,750	\$ 30,841,441	\$ 30,866,750
D. Goal: DISASTER RECOVERY							
Oversee Housing and Infrastructure Disaster Recovery.							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES Oversee Housing Projects and Activities.	\$ 1,474,733,188	\$ 1,255,039,494	\$ 1,205,744,553	\$ 176,467,134	\$ 117,845,643	\$ 176,467,134	\$ 117,845,643
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES Oversee Infrastructure Projects and Activities.	<u>533,694,012</u>	<u>1,468,006,627</u>	<u>1,500,172,127</u>	<u>649,447,950</u>	<u>257,551,745</u>	<u>649,447,950</u>	<u>257,551,745</u>
Total, Goal D: DISASTER RECOVERY	\$ 2,008,427,200	\$ 2,723,046,121	\$ 2,705,916,680	\$ 825,915,084	\$ 375,397,388	\$ 825,915,084	\$ 375,397,388
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,326,625	\$ 6,800,483
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u>\$ 2,380,826,179</u>	<u>\$ 3,019,562,671</u>	<u>\$ 3,240,098,926</u>	<u>\$ 1,396,632,721</u>	<u>\$ 515,738,363</u>	<u>\$ 1,896,732,327</u>	<u>\$ 515,688,346</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 57,795,846	\$ 58,214,417	\$ 65,516,675	\$ 69,852,319	\$ 69,854,382	\$ 73,108,944	\$ 76,584,865

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Personnel Costs	2,917,508	1,822,651	1,346,582	1,346,654	1,346,728	1,346,654	1,346,728
Professional Fees and Services	576,857,006	1,082,362,319	1,410,512,427	651,231,927	158,827,400	648,425,408	152,477,400
Fuels and Lubricants	135,304	222,076	213,284	211,034	211,034	211,034	211,034
Consumable Supplies	6,557,893	506,742	279,909	278,282	276,782	278,282	276,782
Utilities	1,240,018	1,358,902	1,360,286	1,165,034	1,164,934	1,165,034	1,164,934
Travel	141,236	1,084,769	1,168,434	1,034,284	1,029,237	1,031,054	1,026,007
Rent - Building	3,038,685	4,210,840	4,370,363	4,322,631	6,763,631	4,322,631	6,763,631
Rent - Machine and Other	563,451	583,888	604,188	398,088	666,388	398,088	666,388
Other Operating Expense	32,040,493	34,270,561	27,865,993	19,168,846	19,220,711	519,160,076	19,211,941
Grants	1,666,674,807	1,829,644,658	1,683,546,077	645,578,374	254,278,388	645,578,374	254,278,388
Capital Expenditures	<u>32,863,932</u>	<u>5,280,848</u>	<u>43,314,708</u>	<u>2,045,248</u>	<u>2,098,748</u>	<u>1,706,748</u>	<u>1,680,248</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,380,826,179</u>	<u>\$ 3,019,562,671</u>	<u>\$ 3,240,098,926</u>	<u>\$ 1,396,632,721</u>	<u>\$ 515,738,363</u>	<u>\$ 1,896,732,327</u>	<u>\$ 515,688,346</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 5,638,163	\$ 5,652,430	\$ 5,728,885	\$	\$	\$ 8,319,048	\$ 8,688,034
Group Insurance	9,460,730	8,895,183	8,985,078			12,303,491	12,538,015
Social Security	4,280,056	4,535,985	4,597,554			6,683,197	6,980,206
Benefits Replacement	<u>54,023</u>	<u>40,572</u>	<u>32,417</u>			<u>25,901</u>	<u>20,695</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 19,432,972</u>	<u>\$ 19,124,170</u>	<u>\$ 19,343,934</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,331,637</u>	<u>\$ 28,226,950</u>
Performance Measure Targets							
A. Goal: ENHANCE STATE ASSETS							
Outcome (Results/Impact):							
Percent of Permanent School Fund Uplands Acreage Leased	92.4%	90%	90%	90%	90%	90%	90%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Output (Volume):							
Amount of Revenue from Audits/Lease Reconciliations	27,224,410.07	16,907,013	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
A.1.2. Strategy: ENERGY MARKETING							
Output (Volume):							
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,829,288	1,283,000	1,028,483	1,028,483	1,028,483	1,028,483	1,028,483

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Output (Volume):							
Annual Revenue from Uplands Surface Leases	4,806,814.94	9,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Annual Revenue from Coastal Leases	3,696,871.81	4,000,000	4,000,050	4,100,000	4,100,000	4,100,000	4,100,000
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Output (Volume):							
Number of Alamo Shrine Visitors	485,560	1,025,203	950,000	285,000	950,000	285,000	950,000
Number of Alamo Gift Shop Visitors	789,936	1,086,752	1,100,000	330,000	1,100,000	330,000	1,100,000
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	2,105,136.43	3,361,256	3,123,631	1,387,768	2,507,801	1,387,768	2,507,801
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	10.93	8.08	8.62	16.47	4.94	16.47	4.94
Alamo Net Revenue Per Visitor (In Dollars)	5.26	9.14	2.52	6.52	2.74	6.52	2.74
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	25.21%	14.78%	15%	10%	15%	10%	15%
Percent of Texas Coastal Recreational Beach Waters Not Meeting Water Quality Standards	33.2%	20%	20%	20%	20%	20%	20%
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	40	34	25	25	25	25	25
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS							
Explanatory:							
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	8.8	3.4	3.4	3.4	3.4	3.4	3.4
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	636	600	635	665	665	665	665
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,755	1,603	1,603	1,603	1,603	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	140	30	55	30	30	30	30
Explanatory:							
Number of Derelict Vessels in Texas Coastal Waters	112	135	135	100	100	100	100
C. Goal: VETERANS' LAND BOARD (VLB)							
Outcome (Results/Impact):							
Percent of Total Loan Income Used for Administrative Purposes	11.97%	13.34%	15%	16%	17%	12%	13%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	0%	65%	65%	65%	65%	65%	65%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
Output (Volume):							
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,276	1,333	1,333	1,100	1,100	1,100	1,100
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	73.91%	76.33%	77.25%	80%	90%	80%	90%
D. Goal: DISASTER RECOVERY							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Housing Projects	1,937	2,189	9,621	3,271	552	3,271	552
Number of Housing Activities That Are Considered Closed	160	159	1,638	624	113	624	113
Total Number of M&QA Onsite Reviews Conducted	0	0	125	100	75	100	75
Total Number of M&QA Desk Reviews Conducted	487	383	100	75	50	75	50
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Infrastructure Projects	10	21	126	167	102	167	102
Number of Completed Infrastructure Activities That Are Considered Closed	0	21	3	4	2	4	2

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	\$ 353,474	\$ 443,227	\$ 443,227	\$ 538,227	\$ 538,227	\$ 443,227	\$ 443,227
Total, Method of Financing	<u>\$ 353,474</u>	<u>\$ 443,227</u>	<u>\$ 443,227</u>	<u>\$ 538,227</u>	<u>\$ 538,227</u>	<u>\$ 443,227</u>	<u>\$ 443,227</u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS	\$ 353,474	\$ 443,227	\$ 443,227	\$ 538,227	\$ 538,227	\$ 443,227	\$ 443,227
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	<u>\$ 353,474</u>	<u>\$ 443,227</u>	<u>\$ 443,227</u>	<u>\$ 538,227</u>	<u>\$ 538,227</u>	<u>\$ 443,227</u>	<u>\$ 443,227</u>
Object-of-Expense Informational Listing:							
Professional Fees and Services	\$ 272,068	\$ 300,000	\$ 307,500	\$ 368,500	\$ 368,500	\$ 303,500	\$ 303,500
Consumable Supplies	1,179	1,300	1,300	4,300	4,300	1,300	1,300
Utilities	414	3,420	3,420	3,750	3,750	3,750	3,750
Travel	1,646	46,310	41,749	49,000	49,000	42,000	42,000
Rent - Building	60,800	62,347	62,908	65,000	65,000	65,000	65,000
Other Operating Expense	<u>17,367</u>	<u>29,850</u>	<u>26,350</u>	<u>47,677</u>	<u>47,677</u>	<u>27,677</u>	<u>27,677</u>
Total, Object-of-Expense Informational Listing	<u>\$ 353,474</u>	<u>\$ 443,227</u>	<u>\$ 443,227</u>	<u>\$ 538,227</u>	<u>\$ 538,227</u>	<u>\$ 443,227</u>	<u>\$ 443,227</u>
Performance Measure Targets							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Outcome (Results/Impact):							
The Activity Capacity in Curies Remaining in the Texas Low-level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility							
	78.06%	77%	76%	75%	74%	75%	74%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility							
	90.6%	90%	90%	85%	85%	85%	85%

PARKS AND WILDLIFE DEPARTMENT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 16,057,094	\$ 21,121,634	\$ 11,481,718	\$ 22,612,131	\$ 12,991,221	\$ 29,951,434	\$ 13,722,354
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	89,739,300	112,455,117	104,843,256	120,953,491	120,953,490	111,925,996	111,760,064
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	7,759,012	14,326,851	14,086,648	10,307,950	10,307,951	17,200,784	10,219,345
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	2,129,612	6,136,718	5,872,465	10,383,574	10,383,575	10,340,599	10,354,040
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	69,919,956	40,867,636	86,858,194	70,250,000	45,250,000	70,250,000	45,250,000
Unclaimed Refunds of Motorboat Fuel Tax	<u>20,246,556</u>	<u>18,904,000</u>	<u>19,097,000</u>	<u>18,888,500</u>	<u>18,888,500</u>	<u>17,909,540</u>	<u>17,909,540</u>
Subtotal, General Revenue Fund	\$ 205,851,530	\$ 213,811,956	\$ 242,239,281	\$ 253,395,646	\$ 218,774,737	\$ 257,578,353	\$ 209,215,343
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	\$ 106,360,445	\$ 137,408,396	\$ 99,689,233	\$ 180,369,398	\$ 124,735,483	\$ 118,665,517	\$ 117,334,098
State Parks Account No. 064	44,205,886	49,309,966	24,427,704	27,548,330	26,532,330	30,323,040	33,522,893
Texas Recreation and Parks Account No. 467	0	0	0	0	0	57,602	116,594
Non-Game and Endangered Species Conservation Account No. 506	70,969	43,007	43,007	43,007	43,007	44,508	46,045
Lifetime License Endowment Account No. 544	125,243	125,226	125,226	10,125,226	125,226	125,226	125,226
Artificial Reef Account No. 679	0	0	0	0	0	2,089	4,227
Large County and Municipality Recreation and Parks Fund No. 5150	0	0	0	0	0	23,464	47,494
Deferred Maintenance Account No. 5166	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,596,439</u>	<u>0</u>	<u>1,596,439</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 150,762,543	\$ 186,886,595	\$ 124,285,170	\$ 219,682,400	\$ 151,436,046	\$ 150,837,885	\$ 151,196,577
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 4,560,398	\$ 43,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>62,813,197</u>	<u>261,528,739</u>	<u>64,488,438</u>	<u>69,817,516</u>	<u>64,488,438</u>	<u>69,817,516</u>	<u>64,488,438</u>
Subtotal, Federal Funds	\$ 67,373,595	\$ 305,028,739	\$ 64,488,438	\$ 69,817,516	\$ 64,488,438	\$ 69,817,516	\$ 64,488,438

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Other Funds							
Economic Stabilization Fund	\$ 12,776,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	30,230,922	35,292,478	3,880,581	4,872,487	4,150,400	4,872,487	4,150,400
Interagency Contracts	437,070	726,153	225,000	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	3,869,948	1,672,196	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	760,374	1,263,384	697,800	767,500	767,500	767,500	767,500
Governor's Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>3,155,102</u>	<u>2,376,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 48,074,846</u>	<u>\$ 42,109,313</u>	<u>\$ 7,179,589</u>	<u>\$ 5,864,987</u>	<u>\$ 5,142,900</u>	<u>\$ 5,864,987</u>	<u>\$ 5,142,900</u>
Total, Method of Financing	<u>\$ 472,062,514</u>	<u>\$ 747,836,603</u>	<u>\$ 438,192,478</u>	<u>\$ 548,760,549</u>	<u>\$ 439,842,121</u>	<u>\$ 484,098,741</u>	<u>\$ 430,043,258</u>
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	3,021.2	2,971.3	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
Schedule of Exempt Positions:							
Executive Director, Group 7	\$215,412	\$215,412	\$215,412	\$299,813	\$299,813	\$225,206	\$235,000
Items of Appropriation:							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	\$ 28,411,625	\$ 98,692,411	\$ 34,722,969	\$ 37,615,489	\$ 37,615,489	\$ 36,513,797	\$ 36,513,797
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	6,879,818	15,160,029	10,428,376	9,844,997	9,844,997	9,281,026	9,281,026
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	2,585,574	3,358,120	2,324,070	2,374,203	2,374,203	2,313,012	2,313,012
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	14,828,178	25,453,535	15,507,194	17,029,703	17,029,703	16,103,634	16,043,634
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	6,862,342	8,079,544	7,156,050	7,856,923	7,856,923	7,267,780	7,267,780

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	14,813,019	39,901,543	12,344,393	16,981,564	16,381,564	13,847,869	13,847,869
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	<u>3,819,797</u>	<u>5,068,248</u>	<u>3,677,897</u>	<u>4,029,589</u>	<u>4,029,589</u>	<u>3,775,461</u>	<u>3,775,461</u>
Total, Goal A: CONSERVE NATURAL RESOURCES	\$ 78,200,353	\$ 195,713,430	\$ 86,160,949	\$ 95,732,468	\$ 95,132,468	\$ 89,102,579	\$ 89,042,579
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	\$ 99,370,104	\$ 104,689,933	\$ 93,605,968	\$ 106,205,096	\$ 105,255,095	\$ 112,603,014	\$ 96,487,082
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	8,083,752	12,452,743	7,508,299	11,209,946	11,209,946	11,209,946	11,209,946
B.1.3. Strategy: PARKS SUPPORT	7,302,112	8,519,161	6,684,147	7,166,873	7,166,873	6,741,460	6,741,460
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	9,724,229	111,580,281	19,363,175	19,899,619	19,899,620	26,804,930	19,836,931
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	<u>5,909,124</u>	<u>64,670,812</u>	<u>12,529,459</u>	<u>12,725,426</u>	<u>12,725,427</u>	<u>12,669,974</u>	<u>12,669,975</u>
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	\$ 130,389,321	\$ 301,912,930	\$ 139,691,048	\$ 157,206,960	\$ 156,256,961	\$ 170,029,324	\$ 146,945,394
C. Goal: INCREASE AWARENESS AND COMPLIANCE Increase Awareness, Participation, Revenue, and Compliance.							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement/Education.	\$ 60,316,972	\$ 89,158,414	\$ 64,765,384	\$ 88,632,407	\$ 73,032,408	\$ 62,418,761	\$ 62,418,762
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	2,676,904	2,662,351	2,671,329	3,111,523	3,111,523	3,090,496	3,090,496
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	3,722,853	3,525,692	3,529,859	3,794,069	3,794,069	3,713,078	3,713,078
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	2,806,241	5,492,916	2,995,242	3,030,923	3,030,923	2,913,281	2,913,281
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	5,853,391	6,059,593	5,369,465	5,991,699	5,991,699	5,709,029	5,709,029
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	9,740,173	8,823,371	7,655,436	8,420,410	8,420,410	8,383,914	8,383,914

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	<u>1,953,757</u>	<u>1,777,618</u>	<u>1,662,618</u>	<u>1,984,560</u>	<u>1,984,560</u>	<u>1,914,741</u>	<u>1,914,741</u>
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	\$ 87,070,291	\$ 117,499,955	\$ 88,649,333	\$ 114,965,591	\$ 99,365,592	\$ 88,143,300	\$ 88,143,301
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	\$ 125,628,140	\$ 81,791,053	\$ 74,358,194	\$ 96,977,520	\$ 40,250,000	\$ 64,852,520	\$ 40,250,000
D.1.2. Strategy: LAND ACQUISITION	14,365,285	12,591,067	13,015,894	40,204,032	5,586,122	22,226,444	5,465,534
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	<u>6,948,895</u>	<u>7,597,253</u>	<u>7,471,800</u>	<u>8,310,372</u>	<u>8,310,372</u>	<u>7,678,052</u>	<u>7,678,052</u>
Total, Goal D: MANAGE CAPITAL PROGRAMS	\$ 146,942,320	\$ 101,979,373	\$ 94,845,888	\$ 145,491,924	\$ 54,146,494	\$ 94,757,016	\$ 53,393,586
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,772,456	\$ 10,547,554	\$ 9,810,494	\$ 11,213,575	\$ 11,213,575	\$ 10,524,479	\$ 10,524,479
E.1.2. Strategy: INFORMATION RESOURCES	14,921,002	15,300,050	14,264,862	18,726,283	18,303,283	15,975,930	15,744,818
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>4,766,771</u>	<u>4,883,311</u>	<u>4,769,904</u>	<u>5,423,748</u>	<u>5,423,748</u>	<u>5,134,772</u>	<u>5,134,772</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 29,460,229	\$ 30,730,915	\$ 28,845,260	\$ 35,363,606	\$ 34,940,606	\$ 31,635,181	\$ 31,404,069
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,431,341	\$ 21,114,329
Grand Total, PARKS AND WILDLIFE DEPARTMENT	<u>\$ 472,062,514</u>	<u>\$ 747,836,603</u>	<u>\$ 438,192,478</u>	<u>\$ 548,760,549</u>	<u>\$ 439,842,121</u>	<u>\$ 484,098,741</u>	<u>\$ 430,043,258</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 164,722,425	\$ 184,131,314	\$ 190,929,710	\$ 205,299,692	\$ 205,592,361	\$ 204,702,686	\$ 215,678,343
Other Personnel Costs	12,169,362	5,532,878	5,590,047	5,950,765	5,950,765	5,950,765	5,950,765
Professional Fees and Services	14,235,753	8,644,592	7,555,109	9,458,245	9,458,245	7,613,801	7,502,689
Fuels and Lubricants	4,308,149	6,846,580	6,692,623	7,948,576	7,955,826	7,948,576	7,955,826
Consumable Supplies	2,920,868	2,807,031	2,640,855	2,736,115	2,736,615	2,736,115	2,736,615
Utilities	12,127,867	10,084,718	10,017,708	10,548,034	10,552,534	10,548,034	10,552,534
Travel	1,055,266	3,462,468	2,621,415	2,898,422	2,899,172	2,898,422	2,899,172
Rent - Building	2,613,222	2,902,617	3,000,130	3,477,957	3,477,957	3,477,957	3,477,957
Rent - Machine and Other	1,504,942	1,854,838	1,761,272	2,325,153	2,325,153	2,325,153	2,325,153
Other Operating Expense	87,002,675	155,116,892	79,753,634	89,804,431	88,128,767	87,589,431	86,213,767
Food for Persons - Wards of State	57	0	0	0	0	0	0

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Grants	27,931,068	235,647,888	30,455,616	44,156,389	34,570,480	58,299,389	34,570,480
Capital Expenditures	<u>141,470,860</u>	<u>130,804,787</u>	<u>97,174,359</u>	<u>164,156,770</u>	<u>66,194,246</u>	<u>90,008,412</u>	<u>50,179,957</u>
Total, Object-of-Expense Informational Listing	<u>\$ 472,062,514</u>	<u>\$ 747,836,603</u>	<u>\$ 438,192,478</u>	<u>\$ 548,760,549</u>	<u>\$ 439,842,121</u>	<u>\$ 484,098,741</u>	<u>\$ 430,043,258</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 17,701,264	\$ 17,746,055	\$ 18,126,783	\$	\$	\$ 18,996,730	\$ 20,135,373
Group Insurance	48,759,746	45,844,969	46,576,315			47,806,370	49,083,155
Social Security	13,788,267	14,612,747	14,921,816			15,624,854	16,544,283
Benefits Replacement	<u>172,671</u>	<u>129,677</u>	<u>103,612</u>			<u>82,786</u>	<u>66,146</u>
Subtotal, Employee Benefits	\$ 80,421,948	\$ 78,333,448	\$ 79,728,526	\$	\$	\$ 82,510,740	\$ 85,828,957
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 14,440,204</u>	<u>\$ 10,288,548</u>	<u>\$ 11,535,669</u>	\$	\$	<u>\$ 10,920,845</u>	<u>\$ 9,145,653</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 94,862,152</u>	<u>\$ 88,621,996</u>	<u>\$ 91,264,195</u>	<u>\$</u>	<u>\$</u>	<u>\$ 93,431,585</u>	<u>\$ 94,974,610</u>
Performance Measure Targets							
A. Goal: CONSERVE NATURAL RESOURCES							
Outcome (Results/Impact):							
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Management Agreements	20.9%	20.7%	20.92%	21.32%	21.54%	21.32%	21.54%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	69.7%	65.69%	65.69%	65.69%	65.69%	65.69%	65.69%
A.1.1. Strategy: WILDLIFE CONSERVATION							
Output (Volume):							
Number of Wildlife Population Surveys Conducted	1,199	1,433	1,433	1,433	1,433	1,433	1,433
A.1.2. Strategy: TECHNICAL GUIDANCE							
Output (Volume):							
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,572	8,701	8,835	8,953	9,114	8,953	9,114
Number of Active TPWD-Approved Management Agreements with Private Landowners	7,384	7,528	7,603	7,679	7,756	7,679	7,756
Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option	1,188	1,173	1,232	1,293	1,358	1,293	1,358

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Output (Volume):							
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	17,604	17,000	17,000	17,000	17,000	17,000	17,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in Millions)	11.17	11	13	13	13	13	13
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	7	5	8	83	83	8	8
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	27	23	23	20	20	20	20
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
Outcome (Results/Impact):							
Percent of Funded State Park Minor Repair Projects Completed	83.64%	50%	75%	50%	75%	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Explanatory:							
Number of Paid Park Visits (in Millions)	6.76	6.51	6.61	6.54	6.64	6.54	6.64
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM							
Output (Volume):							
Number of Funded State Park Minor Repair Projects Completed	276	125	193	127	214	127	214
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	33	28	30	38	32	38	32
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	98.2%	98.2%	98.2%	98.2%	98.2%	98.2%	98.2%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in Millions)	10.32	10.32	10.32	10.32	10.32	10.32	10.32
Number of Water Safety Hours	221,749	221,000	221,000	221,000	221,000	221,000	221,000
Number of Students Certified in Boater Education	33,444	33,275	33,275	33,275	33,275	33,275	33,275
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Certified in Hunter Education	52,720	55,000	55,000	55,000	55,000	55,000	55,000

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	671,013	666,315	659,652	659,652	666,248	659,652	666,248
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	36.36%	80%	90%	70%	70%	70%	70%

RAILROAD COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 47,105,640	\$ 81,616,226	\$ 86,214,099	\$ 92,555,867	\$ 87,648,320	\$ 84,409,608	\$ 87,437,824
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$ 61,413,295	\$ 82,458,685	\$ 67,922,504	\$ 78,469,545	\$ 71,911,644	\$ 77,728,084	\$ 71,170,183
<u>Federal Funds</u>							
Federal Funds	\$ 7,854,181	\$ 6,905,301	\$ 31,860,000	\$ 69,760,000	\$ 69,760,000	\$ 68,671,300	\$ 69,760,000
GR Account - Railroad Commission Federal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,780</u>	<u>168,280</u>
Subtotal, Federal Funds	\$ 7,854,181	\$ 6,905,301	\$ 31,860,000	\$ 69,760,000	\$ 69,760,000	\$ 68,754,080	\$ 69,928,280
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 15,047,868	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	1,263,022	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	<u>0</u>	<u>0</u>	<u>389,694</u>	<u>317,487</u>	<u>317,487</u>	<u>317,487</u>	<u>317,487</u>
Subtotal, Other Funds	\$ <u>16,310,890</u>	\$ <u>1,350,000</u>	\$ <u>1,739,694</u>	\$ <u>1,667,487</u>	\$ <u>1,667,487</u>	\$ <u>1,667,487</u>	\$ <u>1,667,487</u>
Total, Method of Financing	\$ <u>132,684,006</u>	\$ <u>172,330,212</u>	\$ <u>187,736,297</u>	\$ <u>242,452,899</u>	\$ <u>230,987,451</u>	\$ <u>232,559,259</u>	\$ <u>230,203,774</u>

RAILROAD COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	843.1	868.5	1,034.6	1,121.6	1,121.6	1,066.6	1,066.6
Schedule of Exempt Positions:							
Railroad Commissioner, Group 6	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938
Items of Appropriation:							
A. Goal: ENERGY RESOURCES							
Oversee Oil and Gas Resource Development.							
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT	\$ 16,204,285	\$ 27,215,379	\$ 29,612,854	\$ 30,903,103	\$ 27,017,529	\$ 30,417,143	\$ 26,540,416
Promote Energy Resource Development Opportunities.							
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.1.1. Strategy: PIPELINE SAFETY	\$ 10,235,463	\$ 10,479,023	\$ 11,240,387	\$ 17,967,165	\$ 15,112,677	\$ 10,970,001	\$ 11,008,646
Ensure Pipeline Safety.							
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	679,038	587,562	614,828	609,207	611,303	607,163	609,636
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES	3,004,881	5,774,833	4,874,031	4,168,209	4,148,802	3,917,819	3,934,486
Regulate Alternative Fuel Resources.							
Total, Goal B: SAFETY PROGRAMS	\$ 13,919,382	\$ 16,841,418	\$ 16,729,246	\$ 22,744,581	\$ 19,872,782	\$ 15,494,983	\$ 15,552,768
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS	\$ 28,775,855	\$ 31,672,747	\$ 32,091,212	\$ 35,373,837	\$ 32,657,642	\$ 32,488,524	\$ 30,616,853
Oil and Gas Monitoring and Inspections.							
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT	3,389,631	3,525,718	3,425,870	5,618,886	4,645,053	5,453,170	4,467,089
Surface Mining Monitoring and Inspections.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION	63,957,554	65,817,227	86,212,160	127,836,818	127,031,355	125,693,860	126,276,592
Oil and Gas Well Plugging and Remediation.							
C.2.2. Strategy: SURFACE MINING RECLAMATION	1,293,946	2,062,595	2,052,225	2,069,011	2,073,823	2,064,317	2,069,995
C.3.1. Strategy: GAS UTILITY COMMERCE	2,853,538	3,808,662	3,398,662	3,436,450	3,448,014	3,425,169	3,438,815
Ensure Fair Rates and Compliance to Rate Structures.							

RAILROAD COMMISSION

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C.4.1. Strategy: WEATHER PREPAREDNESS Critical Infrastructure Weather Preparedness.	0	19,085,271	11,586,805	11,974,678	11,737,530	11,494,993	11,548,657
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	\$ 100,270,524	\$ 125,972,220	\$ 138,766,934	\$ 186,309,680	\$ 181,593,417	\$ 180,620,033	\$ 178,418,001
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	\$ 2,289,815	\$ 2,301,195	\$ 2,627,263	\$ 2,495,535	\$ 2,503,723	\$ 2,487,548	\$ 2,497,210
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,539,552	\$ 7,195,379
Grand Total, RAILROAD COMMISSION	<u>\$ 132,684,006</u>	<u>\$ 172,330,212</u>	<u>\$ 187,736,297</u>	<u>\$ 242,452,899</u>	<u>\$ 230,987,451</u>	<u>\$ 232,559,259</u>	<u>\$ 230,203,774</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 54,749,862	\$ 59,943,872	\$ 69,004,286	\$ 73,802,872	\$ 73,802,872	\$ 74,325,502	\$ 77,981,329
Other Personnel Costs	1,469,290	1,277,359	1,480,951	1,557,432	1,557,432	1,512,308	1,512,308
Professional Fees and Services	19,122,943	38,856,965	37,736,169	45,580,557	38,410,712	45,202,022	38,102,010
Fuels and Lubricants	829,083	1,134,542	1,522,852	2,536,083	2,536,083	1,579,583	1,579,583
Consumable Supplies	133,256	108,499	187,749	224,334	224,334	224,334	224,334
Utilities	381,149	645,842	766,289	772,489	772,489	767,489	767,489
Travel	334,032	669,569	1,668,923	1,723,932	1,723,932	1,696,932	1,696,932
Rent - Building	764,494	960,934	1,065,346	1,065,346	1,065,346	1,065,346	1,065,346
Rent - Machine and Other	248,463	327,242	368,761	383,761	383,761	383,761	383,761
Other Operating Expense	54,191,248	62,029,563	72,307,111	105,795,222	107,433,922	105,126,222	106,764,922
Capital Expenditures	460,186	6,375,825	1,627,860	9,010,871	3,076,568	675,760	125,760
Total, Object-of-Expense Informational Listing	<u>\$ 132,684,006</u>	<u>\$ 172,330,212</u>	<u>\$ 187,736,297</u>	<u>\$ 242,452,899</u>	<u>\$ 230,987,451</u>	<u>\$ 232,559,259</u>	<u>\$ 230,203,774</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 5,635,867	\$ 5,650,128	\$ 5,942,073	\$	\$	\$ 6,403,638	\$ 7,116,019
Group Insurance	12,571,230	11,819,743	12,231,623			12,777,053	13,108,370
Social Security	4,241,931	4,495,581	4,730,256			5,101,516	5,681,769

RAILROAD COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Benefits Replacement	42,380	31,828	25,431			20,319	16,235
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 22,491,408</u>	<u>\$ 21,997,280</u>	<u>\$ 22,929,383</u>	<u>\$</u>	<u>\$</u>	<u>\$ 24,302,526</u>	<u>\$ 25,922,393</u>
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	66%	66%	68%	68%	69%	68%	69%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	9,370	12,300	14,200	15,400	15,000	15,400	15,000
Number of Wells Monitored	440,874	440,440	440,440	440,440	440,440	440,440	440,440
Efficiencies:							
Average Number of Wells Monitored Per Analyst	33,913	36,600	36,600	36,600	36,600	36,600	36,600
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3	3	3	3	3	3
B. Goal: SAFETY PROGRAMS							
Outcome (Results/Impact):							
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	0.76	0.5	0.5	0.5	0.5	0.5	0.5
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Inspections Performed	3,598	1,650	1,700	1,750	1,750	1,750	1,750
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field Inspector	109	80	85	85	85	85	85
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Excavation Damage Enforcement Cases Completed	1,758	2,100	2,300	2,200	2,100	2,200	2,100
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Output (Volume):							
Number of LPG/LNG/CNG Safety Inspections Performed	20,604	20,000	20,000	20,000	20,000	20,000	20,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Outcome (Results/Impact):							
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	6%	5%	5%	5%	5%	5%	5%

RAILROAD COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Percentage of Known Orphaned Wells Plugged with State-Managed Funds	21%	20%	20%	20%	20%	20%	20%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Well and Facility Inspections Performed	308,922	345,000	345,000	355,000	360,000	355,000	360,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	104,175	110,000	110,000	110,000	110,000	110,000	110,000
Efficiencies:							
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	1,418	1,800	1,800	1,900	1,900	1,900	1,900
Explanatory:							
Number of UIC Wells and Other Facilities Subject to Regulation	90,303	90,000	90,000	90,000	90,000	90,000	90,000
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Output (Volume):							
Number of Coal Mining Inspections Performed	416	401	400	400	400	400	400
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Output (Volume):							
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with State-Managed Funds	275	245	300	400	400	400	400
Number of Orphaned Wells Plugged with State-Managed Funds	1,453	1,060	1,600	2,000	2,200	2,000	2,200
Total Aggregate Plugging Depth of Orphaned Wells Plugged with State-Managed Funds (in Linear Feet)	3,349,884	2,400,000	3,200,000	4,000,000	4,400,000	4,000,000	4,400,000
C.3.1. Strategy: GAS UTILITY COMMERCE							
Output (Volume):							
Number of Gas Utility Dockets Filed	107	80	80	80	80	80	80
C.4.1. Strategy: WEATHER PREPAREDNESS							
Output (Volume):							
Total Number of Inspections at Sites That Are Required to Weatherize during the Reporting Period	0	0	7,000	7,000	7,100	7,000	7,100
Total Number of Facilities That Are Required to Weatherize Identified to Be Non-complaint with Weatherization Standards	0	0	700	665	640	665	640
Explanatory:							
Total Number of Designated Critical Infrastructure Facilities in the State	0	0	73,500	73,500	73,500	73,500	73,500

RAILROAD COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES							
Output (Volume):							
Number of Documents Provided to Customers by Information Services	173,674	209,000	191,000	191,000	191,000	191,000	191,000

SOIL AND WATER CONSERVATION BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 21,289,010	\$ 21,749,602	\$ 21,749,601	\$ 46,847,914	\$ 46,847,913	\$ 24,140,620	\$ 24,359,293
Federal Funds	\$ 7,288,303	\$ 14,686,868	\$ 15,557,406	\$ 25,270,738	\$ 25,270,738	\$ 15,587,472	\$ 15,615,895
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 126,429,653	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	5,485	5,500	5,500	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>1,927,500</u>	<u>718,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 126,435,138</u>	<u>\$ 1,933,000</u>	<u>\$ 724,266</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 155,012,451</u>	<u>\$ 38,369,470</u>	<u>\$ 38,031,273</u>	<u>\$ 72,118,652</u>	<u>\$ 72,118,651</u>	<u>\$ 39,728,092</u>	<u>\$ 39,975,188</u>

This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	66.8	67.7	73.6	84.0	84.0	77.0	77.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$150,283	\$150,283	\$150,283	\$150,283	\$150,283	\$155,273	\$160,262

SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE Program Expertise, Financial & Conservation Implementation Assistance.	\$ 6,660,485	\$ 6,570,023	\$ 7,499,061	\$ 11,368,873	\$ 11,368,873	\$ 7,570,561	\$ 7,570,561
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE Flood Control Dam Maintenance, Operations and Engineering.	9,602,532	11,418,233	12,959,475	16,842,976	16,842,975	12,842,976	12,842,975
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	<u>128,727,114</u>	<u>7,509,518</u>	<u>5,909,775</u>	<u>28,623,107</u>	<u>28,623,107</u>	<u>5,909,775</u>	<u>5,909,775</u>
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	\$ 144,990,131	\$ 25,497,774	\$ 26,368,311	\$ 56,834,956	\$ 56,834,955	\$ 26,323,312	\$ 26,323,311
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution.	\$ 3,931,358	\$ 4,565,800	\$ 4,565,800	\$ 4,565,800	\$ 4,565,800	\$ 4,565,800	\$ 4,565,800
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS Water Quality Management Plans for Problem Agricultural Areas.	<u>3,986,861</u>	<u>4,126,338</u>	<u>4,126,338</u>	<u>6,281,338</u>	<u>6,281,338</u>	<u>4,141,338</u>	<u>4,141,338</u>
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	\$ 7,918,219	\$ 8,692,138	\$ 8,692,138	\$ 10,847,138	\$ 10,847,138	\$ 8,707,138	\$ 8,707,138
C. Goal: WATER SUPPLY ENHANCEMENT							
Protect and Enhance Water Supplies.							
C.1.1. Strategy: CARRIZO CANE ERADICATION	\$ 1,326,818	\$ 3,350,229	\$ 2,141,495	\$ 3,582,729	\$ 3,582,729	\$ 3,582,729	\$ 3,582,729
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 777,283	\$ 829,329	\$ 829,329	\$ 853,829	\$ 853,829	\$ 858,819	\$ 863,808

SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 256,094	\$ 498,202
Grand Total, SOIL AND WATER CONSERVATION BOARD	\$ 155,012,451	\$ 38,369,470	\$ 38,031,273	\$ 72,118,652	\$ 72,118,651	\$ 39,728,092	\$ 39,975,188
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,180,003	\$ 4,266,606	\$ 4,664,783	\$ 5,439,329	\$ 5,439,329	\$ 5,114,413	\$ 5,361,510
Other Personnel Costs	176,173	156,500	137,640	160,940	160,940	146,440	146,440
Professional Fees and Services	17,618,131	2,543,331	2,540,000	13,457,332	13,457,332	4,035,000	4,035,000
Fuels and Lubricants	24,181	39,300	52,000	67,000	67,000	56,500	56,500
Consumable Supplies	18,801	21,000	28,900	35,800	35,800	31,400	31,400
Utilities	83,735	93,000	102,321	109,000	109,000	104,500	104,500
Travel	208,735	299,754	341,981	459,500	459,500	392,000	392,000
Rent - Building	300,723	306,910	311,500	336,500	336,500	336,500	336,500
Rent - Machine and Other	34,624	37,500	43,750	50,500	50,500	46,500	46,500
Other Operating Expense	1,346,640	3,297,627	2,214,459	3,246,006	3,246,006	3,165,906	3,165,906
Grants	130,978,783	27,307,942	27,593,939	48,756,745	48,756,744	26,298,933	26,298,932
Capital Expenditures	41,922	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 155,012,451	\$ 38,369,470	\$ 38,031,273	\$ 72,118,652	\$ 72,118,651	\$ 39,728,092	\$ 39,975,188
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 391,928	\$ 392,920	\$ 401,938	\$	\$	\$ 422,963	\$ 448,696
Group Insurance	806,577	758,361	766,159			781,970	798,307
Social Security	295,693	313,374	320,612			337,521	358,218
Benefits Replacement	8,806	6,613	5,284			4,222	3,373
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,503,004	\$ 1,471,268	\$ 1,493,993	\$	\$	\$ 1,546,676	\$ 1,608,594
Performance Measure Targets							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Outcome (Results/Impact):							
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	73.6%	73%	61%	100%	100%	61%	61%

SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Output (Volume):							
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	16,200	18,625	18,625	22,625	22,625	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE							
Output (Volume):							
Number of Flood Control Dam Maintenance Grants Awarded	5	3	3	5	5	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION							
Output (Volume):							
Number of Flood Control Dam Construction Grants Awarded	38	4	4	26	18	4	4
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Outcome (Results/Impact):							
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	100%	100%	100%	100%	100%	100%	100%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Output (Volume):							
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	21	25	25	25	25	25	25
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS							
Output (Volume):							
Number of Water Quality Management Plans Certified	313	190	190	190	190	190	190
C. Goal: WATER SUPPLY ENHANCEMENT							
C.1.1. Strategy: CARRIZO CANE ERADICATION							
Output (Volume):							
The Predicted Number of Acres of Carrizo Cane Treated	10,079.8	7,989	2,000	3,500	3,500	3,500	3,500

WATER DEVELOPMENT BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 75,824,922	\$ 117,925,704	\$ 56,904,057	\$ 534,585,098	\$ 320,263,764	\$ 100,336,432	\$ 63,067,878
Federal Funds	\$ 53,971,800	\$ 47,652,930	\$ 47,652,930	\$ 48,205,545	\$ 48,175,395	\$ 47,844,596	\$ 48,041,838

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Other Funds							
Texas Infrastructure Resiliency Fund No. 175	\$ 25,910,917	\$ 73,538,174	\$ 52,756,000	\$ 45,756,000	\$ 45,756,000	\$ 45,885,872	\$ 46,019,520
Flood Infrastructure Fund No. 194	205,685,100	2,526,340	2,526,340	2,526,340	2,526,340	2,566,206	2,607,231
Rural Water Assistance Fund No. 301	2,362,909	1,702,297	1,660,668	1,617,137	1,571,708	1,617,137	1,571,708
Water Infrastructure Fund No. 302	219,832,895	66,574,024	62,779,912	0	0	23,261,000	23,663,500
Economically Distressed Areas Bond Payment Account No. 357	2,580,061	2,090,280	1,409,458	4,177,370	4,136,068	4,177,370	4,136,068
Agricultural Water Conservation Fund No. 358	1,118,954	1,195,529	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Water Assistance Fund No. 480	1,305,002	1,295,861	1,295,861	0	0	235,010	235,010
Appropriated Receipts	386,848	1,541,292	1,541,292	1,051,292	1,051,292	1,051,292	1,051,292
Interagency Contracts	<u>2,282,798</u>	<u>45,712</u>	<u>45,712</u>	<u>45,712</u>	<u>45,712</u>	<u>45,712</u>	<u>45,712</u>
Subtotal, Other Funds	<u>\$ 461,465,484</u>	<u>\$ 150,509,509</u>	<u>\$ 125,215,243</u>	<u>\$ 56,373,851</u>	<u>\$ 56,287,120</u>	<u>\$ 80,039,599</u>	<u>\$ 80,530,041</u>
Total, Method of Financing	<u>\$ 591,262,206</u>	<u>\$ 316,088,143</u>	<u>\$ 229,772,230</u>	<u>\$ 639,164,494</u>	<u>\$ 424,726,279</u>	<u>\$ 228,220,627</u>	<u>\$ 191,639,757</u>

This bill pattern represents an estimated 12.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	366.7	377.3	401.1	567.0	576.0	401.0	401.0
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Schedule of Exempt Positions:

Executive Administrator, Group 7	\$200,035	\$200,035	\$200,035	\$200,035	\$200,035	\$209,433	\$219,284
Commissioner (Chair), Group 6	201,000	201,000	201,000	201,000	201,000	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000	(2) 201,000	201,000	201,000	(2) 201,000	(2) 201,000

Items of Appropriation:

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION Collection, Analysis and Reporting of Environmental Impact Information.	\$ 1,023,905	\$ 1,005,286	\$ 1,005,286	\$ 1,024,247	\$ 1,024,247	\$ 1,005,286	\$ 1,005,286
A.1.2. Strategy: WATER RESOURCES DATA	2,884,087	3,042,092	3,042,092	7,587,111	7,068,837	3,042,092	3,042,092
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	4,343,796	4,795,696	1,795,696	4,867,098	1,867,098	4,775,696	1,775,696

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	3,361,151	2,640,623	2,640,623	2,715,541	2,715,541	2,640,623	2,640,623
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES	9,057,810	9,133,738	7,313,033	3,536,079	3,536,079	3,309,530	3,459,530
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	1,990,918	2,144,390	2,021,001	17,125,526	2,117,486	2,021,001	2,021,001
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	<u>278,260,587</u>	<u>114,134,771</u>	<u>95,068,543</u>	<u>54,584,788</u>	<u>54,520,468</u>	<u>53,087,023</u>	<u>53,087,023</u>
Total, Goal A: WATER SCIENCE, CONSERVATION, & DATA	\$ 300,922,254	\$ 136,896,596	\$ 112,886,274	\$ 91,440,390	\$ 72,849,756	\$ 69,881,251	\$ 67,031,251
B. Goal: STATEWIDE WATER AND FLOOD PLANNING							
B.1.1. Strategy: STATEWIDE WATER PLANNING	\$ 0	\$ 0	\$ 0	\$ 8,217,872	\$ 8,209,832	\$ 5,213,061	\$ 5,213,061
B.1.2. Strategy: STATEWIDE FLOOD PLANNING	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,511,286</u>	<u>41,479,126</u>	<u>34,981,520</u>	<u>34,981,520</u>
Total, Goal B: STATEWIDE WATER AND FLOOD PLANNING	\$ 0	\$ 0	\$ 0	\$ 49,729,158	\$ 49,688,958	\$ 40,194,581	\$ 40,194,581
C. Goal: WATER PROJECT FINANCING Provide Financing for the Development of Water-related Projects.							
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	\$ 18,769,596	\$ 62,814,435	\$ 12,789,845	\$ 441,734,293	\$ 247,426,494	\$ 42,731,833	\$ 11,510,410
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	<u>150,959</u>	<u>402,556</u>	<u>402,556</u>	<u>420,455</u>	<u>420,455</u>	<u>402,556</u>	<u>402,556</u>
Total, Goal C: WATER PROJECT FINANCING	\$ 18,920,555	\$ 63,216,991	\$ 13,192,401	\$ 442,154,748	\$ 247,846,949	\$ 43,134,389	\$ 11,912,966
D. Goal: NON-SELF SUPPORTING G O DEBT SVC Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
D.1.1. Strategy: EDAP DEBT SERVICE General Obligation Bond Debt Service Payments for EDAP.	\$ 28,380,166	\$ 32,056,042	\$ 27,909,622	\$ 35,995,239	\$ 35,634,988	\$ 35,892,308	\$ 31,407,056
D.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	<u>231,835,757</u>	<u>68,833,155</u>	<u>63,588,684</u>	<u>0</u>	<u>0</u>	<u>23,261,000</u>	<u>23,663,500</u>
Total, Goal D: NON-SELF SUPPORTING G O DEBT SVC	\$ 260,215,923	\$ 100,889,197	\$ 91,498,306	\$ 35,995,239	\$ 35,634,988	\$ 59,153,308	\$ 55,070,556

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,804,719	\$ 7,568,882	\$ 6,961,798	\$ 8,645,056	\$ 8,645,055	\$ 6,971,649	\$ 6,981,499
E.1.2. Strategy: INFORMATION RESOURCES	4,893,463	6,855,303	4,572,277	9,527,561	9,388,231	6,748,751	6,793,789
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>505,292</u>	<u>661,174</u>	<u>661,174</u>	<u>1,672,342</u>	<u>672,342</u>	<u>661,174</u>	<u>661,174</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 11,203,474	\$ 15,085,359	\$ 12,195,249	\$ 19,844,959	\$ 18,705,628	\$ 14,381,574	\$ 14,436,462
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,475,524	\$ 2,993,941
Grand Total, WATER DEVELOPMENT BOARD	<u>\$ 591,262,206</u>	<u>\$ 316,088,143</u>	<u>\$ 229,772,230</u>	<u>\$ 639,164,494</u>	<u>\$ 424,726,279</u>	<u>\$ 228,220,627</u>	<u>\$ 191,639,757</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 25,521,923	\$ 29,752,406	\$ 29,752,406	\$ 44,215,099	\$ 44,215,098	\$ 31,131,371	\$ 32,766,048
Other Personnel Costs	1,415,713	922,849	922,849	1,577,519	2,050,193	920,914	920,914
Professional Fees and Services	12,072,280	33,157,376	30,623,775	30,828,752	28,944,937	28,056,298	26,292,531
Fuels and Lubricants	32,061	131,600	131,600	131,600	131,600	131,600	131,600
Consumable Supplies	23,344	188,018	188,018	189,454	189,454	188,018	188,018
Utilities	93,022	268,595	268,595	268,595	268,595	268,595	268,595
Travel	79,460	781,901	781,901	1,119,928	1,127,128	781,901	781,901
Rent - Building	375,478	438,205	438,205	442,705	442,705	442,705	442,705
Rent - Machine and Other	77,194	213,104	213,104	338,104	338,104	213,104	213,104
Debt Service	262,578,832	102,591,494	93,158,974	37,612,376	37,206,696	60,770,445	56,642,264
Other Operating Expense	3,419,585	31,287,615	10,622,620	16,037,635	14,321,302	8,129,935	8,084,690
Grants	282,734,934	114,434,137	62,590,183	502,935,227	293,375,467	95,035,741	63,809,887
Capital Expenditures	<u>2,838,380</u>	<u>1,920,843</u>	<u>80,000</u>	<u>3,467,500</u>	<u>2,115,000</u>	<u>2,150,000</u>	<u>1,097,500</u>
Total, Object-of-Expense Informational Listing	<u>\$ 591,262,206</u>	<u>\$ 316,088,143</u>	<u>\$ 229,772,230</u>	<u>\$ 639,164,494</u>	<u>\$ 424,726,279</u>	<u>\$ 228,220,627</u>	<u>\$ 191,639,757</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,443,297	\$ 2,449,479	\$ 2,764,730	\$	\$	\$ 2,887,302	\$ 3,048,584
Group Insurance	5,206,018	4,894,811	5,324,397			5,457,238	5,595,150
Social Security	1,863,161	1,974,570	2,228,445			2,327,173	2,457,055

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Benefits Replacement	14,648	11,001	8,790			7,023	5,611
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 9,527,124	\$ 9,329,861	\$ 10,326,362	\$	\$	\$ 10,678,736	\$ 11,106,400
Performance Measure Targets							
A. Goal: WATER SCIENCE, CONSERVATION, & DATA							
Outcome (Results/Impact):							
Percent of Information Available to Adequately Monitor the State's Water Supplies	62.07%	62%	62%	71%	71%	71%	71%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation	12.4%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%
Percent of Texas Watersheds with Refreshed Flood Maps	0%	20%	20%	20%	20%	20%	20%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION							
Output (Volume):							
Number of Estuary and Instream Study Elements Completed	9.9	10	10	10	10	10	10
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM							
Output (Volume):							
Number of Responses to Requests for TNRIS Information	274,900	185,000	185,000	220,000	220,000	220,000	220,000
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Output (Volume):							
Number of Responses to Requests for Groundwater Resources Information	1,149	4,700	4,700	4,700	4,700	4,700	4,700
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST							
Output (Volume):							
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	1,845	1,100	1,100	1,100	1,100	1,100	1,100
B. Goal: STATEWIDE WATER AND FLOOD PLANNING							
Outcome (Results/Impact):							
Percent of Key Regional and Statewide Water Planning Activities Completed	89.86	100	100	100	100	100	100
Percent of Key Regional and Statewide Flood Planning Activities Completed	0	0	0	100	100	100	100

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C. Goal: WATER PROJECT FINANCING							
Outcome (Results/Impact):							
Percentage of Application Reviews Completed within 180 Days from Receipt to Commitment	0%	0%	0%	75%	75%	75%	75%
Average Time in Calendar Days to Review Documents from Bid Submittal to Issuance of the Notice to Proceed	0	0	0	90	90	90	90
Average Time in Calendar Days to Process Financial Assistance Applications	0	0	0	180	180	180	180
Percentage of Outlay Reports Processed within 45 Calendar Days from Receipt to Approval	0%	0%	0%	75%	75%	75%	75%
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
Output (Volume):							
Dollars of New Financial Commitments – State Water Plan	364,835,000	500,000,000	500,000,000	1,100,000,000	1,100,000,000	550,000,000	550,000,000
Number of New Financial Commitments-State Water Plan Projects	13	20	20	50	50	25	25
Number of New Financial Commitments - Rural Communities	0	0	0	20	20	20	20
Number of Communities Having Active Financial Assistance Agreements	578	525	525	615	615	615	615
Dollars of New Financial Assistance Commitments for SWIFT	254,190,000	800,000,000	800,000,000	1,000,000,000	1,000,000,000	500,000,000	500,000,000
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Output (Volume):							
Number of Projects Completed-EDAP	163	165	165	167	167	167	167

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 48,083,448	\$ 46,064,468	\$ 46,392,191	\$ 50,288,374	\$ 52,680,988	\$ 50,288,374	\$ 52,680,988
General Revenue Dedicated Accounts	\$ 90,679,529	\$ 86,836,184	\$ 88,442,491	\$ 88,558,768	\$ 92,218,403	\$ 88,558,768	\$ 92,218,403
Federal Funds	\$ 29,378,349	\$ 28,161,088	\$ 30,107,134	\$ 37,397,061	\$ 38,021,822	\$ 37,397,061	\$ 38,021,822
Other Special State Funds	\$ 10,497,296	\$ 10,107,674	\$ 8,732,289	\$ 9,055,890	\$ 9,440,207	\$ 9,055,890	\$ 9,440,207
Total, Method of Financing	<u>\$ 178,638,622</u>	<u>\$ 171,169,414</u>	<u>\$ 173,674,105</u>	<u>\$ 185,300,093</u>	<u>\$ 192,361,420</u>	<u>\$ 185,300,093</u>	<u>\$ 192,361,420</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 51,509,799	\$ 51,640,139	\$ 52,618,430	\$ 57,718,871	\$ 61,451,094	\$ 57,718,871	\$ 61,451,094
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>127,128,823</u>	<u>119,529,275</u>	<u>121,055,675</u>	<u>127,581,222</u>	<u>130,910,326</u>	<u>127,581,222</u>	<u>130,910,326</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 178,638,622</u>	<u>\$ 171,169,414</u>	<u>\$ 173,674,105</u>	<u>\$ 185,300,093</u>	<u>\$ 192,361,420</u>	<u>\$ 185,300,093</u>	<u>\$ 192,361,420</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 178,638,622</u>	<u>\$ 171,169,414</u>	<u>\$ 173,674,105</u>	<u>\$ 185,300,093</u>	<u>\$ 192,361,420</u>	<u>\$ 185,300,093</u>	<u>\$ 192,361,420</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 9,225,015	\$ 9,745,463	\$ 9,808,469	\$ 11,177,363	\$ 12,244,587	\$ 11,177,363	\$ 12,244,587
General Revenue Dedicated Accounts	\$ 20,991,213	\$ 22,141,406	\$ 22,607,844	\$ 22,744,727	\$ 24,300,166	\$ 22,744,727	\$ 24,300,166
Federal Funds	\$ 7,179,947	\$ 7,578,265	\$ 8,165,650	\$ 10,573,795	\$ 10,739,533	\$ 10,573,795	\$ 10,739,533
Other Special State Funds	<u>\$ 2,546,656</u>	<u>\$ 2,687,035</u>	<u>\$ 2,708,485</u>	<u>\$ 2,836,240</u>	<u>\$ 3,008,806</u>	<u>\$ 2,836,240</u>	<u>\$ 3,008,806</u>
Total, Method of Financing	<u>\$ 39,942,831</u>	<u>\$ 42,152,169</u>	<u>\$ 43,290,448</u>	<u>\$ 47,332,125</u>	<u>\$ 50,293,092</u>	<u>\$ 47,332,125</u>	<u>\$ 50,293,092</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 39,362,904	\$ 41,716,640	\$ 42,942,461	\$ 47,054,083	\$ 50,070,936	\$ 47,054,083	\$ 50,070,936

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>579,927</u>	<u>435,529</u>	<u>347,987</u>	<u>278,042</u>	<u>222,156</u>	<u>278,042</u>	<u>222,156</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ <u>39,942,831</u>	\$ <u>42,152,169</u>	\$ <u>43,290,448</u>	\$ <u>47,332,125</u>	\$ <u>50,293,092</u>	\$ <u>47,332,125</u>	\$ <u>50,293,092</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ <u>39,942,831</u>	\$ <u>42,152,169</u>	\$ <u>43,290,448</u>	\$ <u>47,332,125</u>	\$ <u>50,293,092</u>	\$ <u>47,332,125</u>	\$ <u>50,293,092</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing: General Revenue Fund	\$ 4,085,430	\$ 10,282,732	\$ 11,536,713	\$ 10,921,910	\$ 9,145,874	\$ 10,921,910	\$ 9,145,874
GR Dedicated - State Parks Account No. 064	\$ 10,331,966	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u> Texas Agricultural Fund No. 683	\$ 0	\$ 0	\$ 0	\$ 7,139,227	\$ 10,107,753	\$ 7,139,227	\$ 10,107,753
Current Fund Balance	<u>24,154</u>	<u>6,927</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>24,154</u>	\$ <u>6,927</u>	\$ <u>0</u>	\$ <u>7,139,227</u>	\$ <u>10,107,753</u>	\$ <u>7,139,227</u>	\$ <u>10,107,753</u>
Total, Method of Financing	\$ <u>14,441,550</u>	\$ <u>10,289,659</u>	\$ <u>11,536,713</u>	\$ <u>18,061,137</u>	\$ <u>19,253,627</u>	\$ <u>18,061,137</u>	\$ <u>19,253,627</u>
Items of Appropriation: A. Goal: FINANCE CAPITAL PROJECTS A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	\$ <u>14,441,550</u>	\$ <u>10,289,659</u>	\$ <u>11,536,713</u>	\$ <u>18,061,137</u>	\$ <u>19,253,627</u>	\$ <u>18,061,137</u>	\$ <u>19,253,627</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ <u>14,441,550</u>	\$ <u>10,289,659</u>	\$ <u>11,536,713</u>	\$ <u>18,061,137</u>	\$ <u>19,253,627</u>	\$ <u>18,061,137</u>	\$ <u>19,253,627</u>

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 1,331,148	\$ 739,527	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 1,331,148</u>	<u>\$ 739,527</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	\$ 1,331,148	\$ 739,527	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 1,331,148</u>	<u>\$ 739,527</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Agriculture	\$ 49,968,188	\$ 52,550,954	\$ 51,524,329	\$ 108,057,308	\$ 77,739,200	\$ 53,299,094	\$ 53,648,327
Animal Health Commission	13,936,836	14,895,020	14,037,684	15,724,671	15,675,927	14,302,457	14,959,951
Commission on Environmental Quality	19,185,851	23,420,565	15,752,636	27,404,088	17,349,975	27,233,833	18,569,087
General Land Office and Veterans' Land Board	16,162,954	40,090,381	190,348,542	403,648,912	13,385,530	917,878,429	7,756,998
Parks and Wildlife Department	205,851,530	213,811,956	242,239,281	253,395,646	218,774,737	257,578,353	209,215,343
Railroad Commission	47,105,640	81,616,226	86,214,099	92,555,867	87,648,320	84,409,608	87,437,824
Soil and Water Conservation Board	21,289,010	21,749,602	21,749,601	46,847,914	46,847,913	24,140,620	24,359,293
Water Development Board	<u>75,824,922</u>	<u>117,925,704</u>	<u>56,904,057</u>	<u>534,585,098</u>	<u>320,263,764</u>	<u>100,336,432</u>	<u>63,067,878</u>
Subtotal, Natural Resources	\$ 449,324,931	\$ 566,060,408	\$ 678,770,229	\$ 1,482,219,504	\$ 797,685,366	\$ 1,479,178,826	\$ 479,014,701
Retirement and Group Insurance	48,083,448	46,064,468	46,392,191	50,288,374	52,680,988	50,288,374	52,680,988
Social Security and Benefit Replacement Pay	<u>9,225,015</u>	<u>9,745,463</u>	<u>9,808,469</u>	<u>11,177,363</u>	<u>12,244,587</u>	<u>11,177,363</u>	<u>12,244,587</u>
Subtotal, Employee Benefits	\$ 57,308,463	\$ 55,809,931	\$ 56,200,660	\$ 61,465,737	\$ 64,925,575	\$ 61,465,737	\$ 64,925,575
Bond Debt Service Payments	4,085,430	10,282,732	11,536,713	10,921,910	9,145,874	10,921,910	9,145,874
Lease Payments	<u>1,331,148</u>	<u>739,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>5,416,578</u>	\$ <u>11,022,259</u>	\$ <u>11,536,713</u>	\$ <u>10,921,910</u>	\$ <u>9,145,874</u>	\$ <u>10,921,910</u>	\$ <u>9,145,874</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 512,049,972</u>	<u>\$ 632,892,598</u>	<u>\$ 746,507,602</u>	<u>\$ 1,554,607,151</u>	<u>\$ 871,756,815</u>	<u>\$ 1,551,566,473</u>	<u>\$ 553,086,150</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Agriculture	\$ 0	\$ 2,311,433	\$ 2,311,433	\$ 6,432,750	\$ 2,311,433	\$ 2,328,151	\$ 2,345,336
Commission on Environmental Quality	350,499,560	261,821,436	256,390,365	307,584,001	292,272,218	267,627,044	267,140,298
General Land Office and Veterans' Land Board	15,729,477	15,826,095	16,890,515	16,383,555	16,333,055	16,646,990	16,929,017
Low-level Radioactive Waste Disposal Compact Commission	353,474	443,227	443,227	538,227	538,227	443,227	443,227
Parks and Wildlife Department	150,762,543	186,886,595	124,285,170	219,682,400	151,436,046	150,837,885	151,196,577
Railroad Commission	<u>61,413,295</u>	<u>82,458,685</u>	<u>67,922,504</u>	<u>78,469,545</u>	<u>71,911,644</u>	<u>77,728,084</u>	<u>71,170,183</u>
Subtotal, Natural Resources	\$ 578,758,349	\$ 549,747,471	\$ 468,243,214	\$ 629,090,478	\$ 534,802,623	\$ 515,611,381	\$ 509,224,638
Retirement and Group Insurance	90,679,529	86,836,184	88,442,491	88,558,768	92,218,403	88,558,768	92,218,403
Social Security and Benefit Replacement Pay	<u>20,991,213</u>	<u>22,141,406</u>	<u>22,607,844</u>	<u>22,744,727</u>	<u>24,300,166</u>	<u>22,744,727</u>	<u>24,300,166</u>
Subtotal, Employee Benefits	\$ 111,670,742	\$ 108,977,590	\$ 111,050,335	\$ 111,303,495	\$ 116,518,569	\$ 111,303,495	\$ 116,518,569
Bond Debt Service Payments	<u>10,331,966</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>10,331,966</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 700,761,057</u>	<u>\$ 658,725,061</u>	<u>\$ 579,293,549</u>	<u>\$ 740,393,973</u>	<u>\$ 651,321,192</u>	<u>\$ 626,914,876</u>	<u>\$ 625,743,207</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Agriculture	\$ 1,307,482,352	\$ 891,734,506	\$ 663,074,754	\$ 703,277,086	\$ 736,188,802	\$ 704,085,742	\$ 737,828,752
Animal Health Commission	1,652,948	1,786,401	1,764,552	1,766,722	1,766,722	1,766,722	1,766,722
Commission on Environmental Quality	37,984,700	41,438,687	41,326,087	40,345,464	38,540,793	40,345,464	38,540,793
General Land Office and Veterans' Land Board	2,045,807,756	2,774,042,100	2,764,013,031	834,896,362	373,456,535	835,726,687	375,153,935
Parks and Wildlife Department	67,373,595	305,028,739	64,488,438	69,817,516	64,488,438	69,817,516	64,488,438
Railroad Commission	7,854,181	6,905,301	31,860,000	69,760,000	69,760,000	68,754,080	69,928,280
Soil and Water Conservation Board	7,288,303	14,686,868	15,557,406	25,270,738	25,270,738	15,587,472	15,615,895
Water Development Board	<u>53,971,800</u>	<u>47,652,930</u>	<u>47,652,930</u>	<u>48,205,545</u>	<u>48,175,395</u>	<u>47,844,596</u>	<u>48,041,838</u>
Subtotal, Natural Resources	\$ 3,529,415,635	\$ 4,083,275,532	\$ 3,629,737,198	\$ 1,793,339,433	\$ 1,357,647,423	\$ 1,783,928,279	\$ 1,351,364,653
Retirement and Group Insurance	29,378,349	28,161,088	30,107,134	37,397,061	38,021,822	37,397,061	38,021,822
Social Security and Benefit Replacement Pay	<u>7,179,947</u>	<u>7,578,265</u>	<u>8,165,650</u>	<u>10,573,795</u>	<u>10,739,533</u>	<u>10,573,795</u>	<u>10,739,533</u>
Subtotal, Employee Benefits	\$ <u>36,558,296</u>	\$ <u>35,739,353</u>	\$ <u>38,272,784</u>	\$ <u>47,970,856</u>	\$ <u>48,761,355</u>	\$ <u>47,970,856</u>	\$ <u>48,761,355</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 3,565,973,931</u>	<u>\$ 4,119,014,885</u>	<u>\$ 3,668,009,982</u>	<u>\$ 1,841,310,289</u>	<u>\$ 1,406,408,778</u>	<u>\$ 1,831,899,135</u>	<u>\$ 1,400,126,008</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Agriculture	\$ 7,411,604	\$ 13,245,465	\$ 12,622,675	\$ 18,828,290	\$ 9,431,193	\$ 11,788,320	\$ 9,485,933
Animal Health Commission	13,410	0	0	0	0	0	0
Commission on Environmental Quality	8,458,922	13,549,609	16,929,896	10,793,325	10,793,325	10,793,325	10,793,325
General Land Office and Veterans' Land Board	303,125,992	189,604,095	268,846,838	141,703,892	112,563,243	126,480,221	115,848,396
Parks and Wildlife Department	48,074,846	42,109,313	7,179,589	5,864,987	5,142,900	5,864,987	5,142,900
Railroad Commission	16,310,890	1,350,000	1,739,694	1,667,487	1,667,487	1,667,487	1,667,487
Soil and Water Conservation Board	126,435,138	1,933,000	724,266	0	0	0	0
Water Development Board	<u>461,465,484</u>	<u>150,509,509</u>	<u>125,215,243</u>	<u>56,373,851</u>	<u>56,287,120</u>	<u>80,039,599</u>	<u>80,530,041</u>
Subtotal, Natural Resources	\$ 971,296,286	\$ 412,300,991	\$ 433,258,201	\$ 235,231,832	\$ 195,885,268	\$ 236,633,939	\$ 223,468,082
Retirement and Group Insurance	10,497,296	10,107,674	8,732,289	9,055,890	9,440,207	9,055,890	9,440,207
Social Security and Benefit Replacement Pay	<u>2,546,656</u>	<u>2,687,035</u>	<u>2,708,485</u>	<u>2,836,240</u>	<u>3,008,806</u>	<u>2,836,240</u>	<u>3,008,806</u>
Subtotal, Employee Benefits	\$ 13,043,952	\$ 12,794,709	\$ 11,440,774	\$ 11,892,130	\$ 12,449,013	\$ 11,892,130	\$ 12,449,013
Bond Debt Service Payments	<u>24,154</u>	<u>6,927</u>	<u>0</u>	<u>7,139,227</u>	<u>10,107,753</u>	<u>7,139,227</u>	<u>10,107,753</u>
Subtotal, Debt Service	\$ 24,154	\$ 6,927	\$ 0	\$ 7,139,227	\$ 10,107,753	\$ 7,139,227	\$ 10,107,753
Less Interagency Contracts	<u>\$ 11,191,951</u>	<u>\$ 17,669,198</u>	<u>\$ 15,839,499</u>	<u>\$ 10,466,126</u>	<u>\$ 10,468,287</u>	<u>\$ 10,466,126</u>	<u>\$ 10,468,287</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 973,172,441</u>	<u>\$ 407,433,429</u>	<u>\$ 428,859,476</u>	<u>\$ 243,797,063</u>	<u>\$ 207,973,747</u>	<u>\$ 245,199,170</u>	<u>\$ 235,556,561</u>

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Department of Agriculture	\$ 1,364,862,144	\$ 959,842,358	\$ 729,533,191	\$ 836,595,434	\$ 825,670,628	\$ 771,501,307	\$ 803,308,348
Animal Health Commission	15,603,194	16,681,421	15,802,236	17,491,393	17,442,649	16,069,179	16,726,673
Commission on Environmental Quality	416,129,033	340,230,297	330,398,984	386,126,878	358,956,311	345,999,666	335,043,503
General Land Office and Veterans' Land Board	2,380,826,179	3,019,562,671	3,240,098,926	1,396,632,721	515,738,363	1,896,732,327	515,688,346
Low-level Radioactive Waste Disposal Compact Commission	353,474	443,227	443,227	538,227	538,227	443,227	443,227
Parks and Wildlife Department	472,062,514	747,836,603	438,192,478	548,760,549	439,842,121	484,098,741	430,043,258
Railroad Commission	132,684,006	172,330,212	187,736,297	242,452,899	230,987,451	232,559,259	230,203,774
Soil and Water Conservation Board	155,012,451	38,369,470	38,031,273	72,118,652	72,118,651	39,728,092	39,975,188
Water Development Board	<u>591,262,206</u>	<u>316,088,143</u>	<u>229,772,230</u>	<u>639,164,494</u>	<u>424,726,279</u>	<u>228,220,627</u>	<u>191,639,757</u>
Subtotal, Natural Resources	\$ 5,528,795,201	\$ 5,611,384,402	\$ 5,210,008,842	\$ 4,139,881,247	\$ 2,886,020,680	\$ 4,015,352,425	\$ 2,563,072,074
Retirement and Group Insurance	178,638,622	171,169,414	173,674,105	185,300,093	192,361,420	185,300,093	192,361,420
Social Security and Benefit Replacement Pay	<u>39,942,831</u>	<u>42,152,169</u>	<u>43,290,448</u>	<u>47,332,125</u>	<u>50,293,092</u>	<u>47,332,125</u>	<u>50,293,092</u>
Subtotal, Employee Benefits	\$ 218,581,453	\$ 213,321,583	\$ 216,964,553	\$ 232,632,218	\$ 242,654,512	\$ 232,632,218	\$ 242,654,512
Bond Debt Service Payments	14,441,550	10,289,659	11,536,713	18,061,137	19,253,627	18,061,137	19,253,627
Lease Payments	<u>1,331,148</u>	<u>739,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 15,772,698	\$ 11,029,186	\$ 11,536,713	\$ 18,061,137	\$ 19,253,627	\$ 18,061,137	\$ 19,253,627
Less Interagency Contracts	<u>\$ 11,191,951</u>	<u>\$ 17,669,198</u>	<u>\$ 15,839,499</u>	<u>\$ 10,466,126</u>	<u>\$ 10,468,287</u>	<u>\$ 10,466,126</u>	<u>\$ 10,468,287</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 5,751,957,401</u>	<u>\$ 5,818,065,973</u>	<u>\$ 5,422,670,609</u>	<u>\$ 4,380,108,476</u>	<u>\$ 3,137,460,532</u>	<u>\$ 4,255,579,654</u>	<u>\$ 2,814,511,926</u>
Number of Full-Time-Equivalents (FTE)	8,513.4	8,359.5	9,199.9	9,679.2	9,688.2	9,295.2	9,295.2

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments	VII-29
Lottery Commission, Texas	VII-7	Lease Payments	VII-30
Motor Vehicles, Department of	VII-11	Summary - (General Revenue)	VII-31
Transportation, Department of.....	VII-14	Summary - (General Revenue - Dedicated).....	VII-32
Workforce Commission, Texas.....	VII-20	Summary - (Federal Funds)	VII-33
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-26	Summary - (Other Funds).....	VII-34
Retirement and Group Insurance	VII-27	Summary - (All Funds).....	VII-35
Social Security and Benefit Replacement Pay	VII-28		

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 14,327,796	\$ 12,946,517	\$ 13,020,279	\$ 12,946,517	\$ 13,020,279	\$ 13,517,851	\$ 14,183,049
<u>Federal Funds</u>							
Community Affairs Federal Fund No. 127	\$ 254,048,813	\$ 284,130,014	\$ 369,320,325	\$ 363,978,919	\$ 350,131,869	\$ 364,260,647	\$ 350,705,449
Coronavirus Relief Fund	937,305,705	1,861,689,133	479,554,771	327,875,308	207,894,620	327,875,308	207,894,620
Federal American Recovery and Reinvestment Fund Account No. 369	4,717,926	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,729</u>	<u>50,347</u>
Subtotal, Federal Funds	\$ 1,196,072,444	\$ 2,154,819,147	\$ 857,875,096	\$ 700,854,227	\$ 567,026,489	\$ 701,160,684	\$ 567,650,416
<u>Other Funds</u>							
Appropriated Receipts	\$ 18,846,944	\$ 21,162,203	\$ 21,270,475	\$ 26,840,036	\$ 24,353,754	\$ 26,840,036	\$ 24,353,754
Interagency Contracts	<u>242,934</u>	<u>232,470</u>	<u>232,470</u>	<u>286,675</u>	<u>286,675</u>	<u>286,675</u>	<u>286,675</u>
Subtotal, Other Funds	<u>\$ 19,089,878</u>	<u>\$ 21,394,673</u>	<u>\$ 21,502,945</u>	<u>\$ 27,126,711</u>	<u>\$ 24,640,429</u>	<u>\$ 27,126,711</u>	<u>\$ 24,640,429</u>
Total, Method of Financing	<u>\$ 1,229,490,118</u>	<u>\$ 2,189,160,337</u>	<u>\$ 892,398,320</u>	<u>\$ 740,927,455</u>	<u>\$ 604,687,197</u>	<u>\$ 741,805,246</u>	<u>\$ 606,473,894</u>

This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	300.8	326.8	404.0	416.0	408.0	416.0	408.0
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Schedule of Exempt Positions:							
Executive Director, Group 6	\$192,299	\$192,299	\$192,299	\$192,299	\$192,299	\$204,325	\$216,351

Items of Appropriation:							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY							
Mortgage Loans & MCCs through the SF MRB Program.	\$ 1,430,888	\$ 1,605,516	\$ 1,529,883	\$ 1,656,553	\$ 1,655,024	\$ 1,656,553	\$ 1,655,024

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	59,644,401	51,754,570	96,833,096	110,849,768	119,788,621	110,849,768	119,788,621
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	3,811,264	3,315,549	3,318,271	3,315,286	3,318,193	3,315,286	3,318,193
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	2,463,385	1,629,576	1,697,666	1,629,576	1,697,666	1,629,576	1,697,666
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	7,112,115	7,364,934	18,999,040	18,999,042	18,999,491	18,999,042	18,999,491
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	4,782,550	5,522,217	6,445,841	6,626,629	6,473,057	6,626,629	6,473,057
A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	2,057,428	2,266,269	2,377,855	5,119,032	3,155,178	5,119,032	3,155,178
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	326,106	450,041	547,729	1,133,838	735,670	1,133,838	735,670
A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE	810,831,215	1,478,676,694	98,372,711	25,646,534	3,160,695	25,646,534	3,160,695
A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND	<u>17,819</u>	<u>91,572,126</u>	<u>229,500,000</u>	<u>219,500,000</u>	<u>149,500,000</u>	<u>219,500,000</u>	<u>149,500,000</u>
Total, Goal A: AFFORDABLE HOUSING	\$ 892,477,171	\$ 1,644,157,492	\$ 459,622,092	\$ 394,476,258	\$ 308,483,595	\$ 394,476,258	\$ 308,483,595
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER	\$ 906,011	\$ 851,809	\$ 873,794	\$ 969,823	\$ 966,004	\$ 969,823	\$ 966,004
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	\$ 83,259,664	\$ 96,461,812	\$ 71,276,800	\$ 56,820,534	\$ 50,657,272	\$ 56,820,534	\$ 50,657,272
C.1.2. Strategy: PROGRAMS FOR HOMELESSNESS Administer Funding to Address Homelessness.	41,558,387	65,892,543	29,388,120	21,410,274	15,832,663	21,410,274	15,832,663

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	194,124,870	362,581,961	312,243,451	246,285,048	207,894,742	246,285,048	207,894,742
C.3.1. Strategy: COLONIA INITIATIVES	<u>254,391</u>	<u>288,089</u>	<u>305,700</u>	<u>322,778</u>	<u>320,000</u>	<u>322,778</u>	<u>320,000</u>
Total, Goal C: POOR AND HOMELESS PROGRAMS	\$ 319,197,312	\$ 525,224,405	\$ 413,214,071	\$ 324,838,634	\$ 274,704,677	\$ 324,838,634	\$ 274,704,677
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	\$ 3,097,807	\$ 3,603,079	\$ 3,541,505	\$ 3,501,765	\$ 3,516,410	\$ 3,501,765	\$ 3,516,410
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	<u>340,582</u>	<u>517,938</u>	<u>894,021</u>	<u>794,382</u>	<u>797,932</u>	<u>794,382</u>	<u>797,932</u>
Total, Goal D: ENSURE COMPLIANCE	\$ 3,438,389	\$ 4,121,017	\$ 4,435,526	\$ 4,296,147	\$ 4,314,342	\$ 4,296,147	\$ 4,314,342
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	\$ 1,899,600	\$ 1,987,276	\$ 1,984,596	\$ 2,291,682	\$ 2,269,607	\$ 2,291,682	\$ 2,269,607
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	2,060,672	2,358,210	1,984,768	2,330,067	2,308,622	2,330,067	2,308,622
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	1,578,197	1,956,465	1,770,961	2,066,293	2,046,740	2,066,293	2,046,740
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	<u>2,995</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>
Total, Goal E: MANUFACTURED HOUSING	\$ 5,541,464	\$ 6,321,071	\$ 5,759,445	\$ 6,707,162	\$ 6,644,089	\$ 6,707,162	\$ 6,644,089
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,487,452	\$ 5,913,531	\$ 5,952,355	\$ 6,335,139	\$ 6,276,200	\$ 6,347,165	\$ 6,300,252
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	1,908,506	2,061,740	2,066,160	2,801,545	2,798,317	2,801,545	2,798,317

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	<u>533,813</u>	<u>509,272</u>	<u>474,877</u>	<u>502,747</u>	<u>499,973</u>	<u>502,747</u>	<u>499,973</u>
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	\$ 7,929,771	\$ 8,484,543	\$ 8,493,392	\$ 9,639,431	\$ 9,574,490	\$ 9,651,457	\$ 9,598,542
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 865,765</u>	<u>\$ 1,762,645</u>
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	<u>\$ 1,229,490,118</u>	<u>\$ 2,189,160,337</u>	<u>\$ 892,398,320</u>	<u>\$ 740,927,455</u>	<u>\$ 604,687,197</u>	<u>\$ 741,805,246</u>	<u>\$ 606,473,894</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 21,309,233	\$ 25,650,453	\$ 30,390,711	\$ 32,558,114	\$ 32,081,171	\$ 33,435,905	\$ 33,867,868
Other Personnel Costs	1,378,612	1,554,285	597,698	619,607	614,186	619,607	614,186
Professional Fees and Services	57,148,359	122,493,734	76,159,081	70,229,566	57,484,836	70,229,566	57,484,836
Consumable Supplies	60,166	74,405	81,762	82,084	82,215	82,084	82,215
Utilities	84,660	62,645	85,470	85,977	85,954	85,977	85,954
Travel	330,569	517,667	1,160,533	1,166,909	1,166,631	1,166,909	1,166,631
Rent - Building	273,810	265,348	61,906	29,691	29,691	29,691	29,691
Rent - Machine and Other	37,694	34,936	70,918	67,286	67,247	67,286	67,247
Other Operating Expense	3,526,550	3,726,931	5,186,378	5,650,692	5,312,573	5,650,692	5,312,573
Client Services	744,779,572	1,431,759,650	270,746,102	201,462,271	116,041,999	201,462,271	116,041,999
Grants	400,560,893	603,020,283	507,689,669	428,795,256	391,520,694	428,795,256	391,520,694
Capital Expenditures	<u>0</u>	<u>0</u>	<u>168,092</u>	<u>180,002</u>	<u>200,000</u>	<u>180,002</u>	<u>200,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,229,490,118</u>	<u>\$ 2,189,160,337</u>	<u>\$ 892,398,320</u>	<u>\$ 740,927,455</u>	<u>\$ 604,687,197</u>	<u>\$ 741,805,246</u>	<u>\$ 606,473,894</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,341,690	\$ 2,347,615	\$ 2,385,950	\$	\$	\$ 2,464,940	\$ 2,567,240
Group Insurance	4,072,353	3,828,914	3,879,030			3,970,195	4,064,630

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Social Security	1,859,678	1,970,879	2,002,368			2,066,600	2,149,608
Benefits Replacement	<u>37,807</u>	<u>28,393</u>	<u>22,686</u>			<u>18,126</u>	<u>14,483</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 8,311,528</u>	<u>\$ 8,175,801</u>	<u>\$ 8,290,034</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,519,861</u>	<u>\$ 8,795,961</u>

Performance Measure Targets

A. Goal: AFFORDABLE HOUSING

Outcome (Results/Impact):

Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.92%	0.8%	0.75%	0.75%	0.75%	0.75%	0.75%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.24%	0.9%	0.89%	0.89%	0.89%	0.89%	0.89%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.65%	0.5%	0.57%	0.54%	0.54%	0.54%	0.54%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.45%	1.3%	0.52%	0.38%	0.38%	0.38%	0.38%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Output (Volume):							
Number of Households Assisted through Bond Authority or Other Mortgage Financing	12,253	7,835	9,300	10,400	10,400	10,400	10,400
A.1.2. Strategy: HOME PROGRAM Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	3,608	3,074	875	875	875	875	875
A.1.7. Strategy: FEDERAL TAX CREDITS Output (Volume):							
Number of Households Assisted through the Housing Tax Credit Program	10,784	11,683	21,436	21,967	22,626	21,967	22,626
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Output (Volume):							
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	2,180	904	2,348	2,465	2,589	2,465	2,589

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFORMATION & ASSISTANCE							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Output (Volume):							
Number of Information and Technical Assistance Requests Completed	8,571	7,100	7,100	7,100	7,100	7,100	7,100
C. Goal: POOR AND HOMELESS PROGRAMS							
Outcome (Results/Impact):							
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	5%	5%	7.77%	12.99%	7.77%	12.99%	7.77%
Percent of Very Low Income Households Receiving Energy Assistance	7%	0.1%	5.48%	5.48%	5.48%	5.48%	5.48%
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted through Homeless and Poverty-related Funds	499,857	500,000	500,000	500,000	500,000	500,000	500,000
Number of Persons Assisted That Achieve Incomes above Poverty Level	647	650	650	650	650	650	650
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Output (Volume):							
Number of Households Assisted through the Comprehensive Utility Assistance Program	189,728	259,000	259,000	259,000	259,000	259,000	259,000
Number of Dwelling Units Weatherized by the Department	3,103	1,800	1,800	1,800	1,800	1,800	1,800
C.3.1. Strategy: COLONIA INITIATIVES							
Output (Volume):							
Number of Colonia Residents Receiving Direct Assistance from Self-help Centers	491	717	600	600	600	600	600
D. Goal: ENSURE COMPLIANCE							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Output (Volume):							
Total Number of File Reviews Conducted	674	653	750	769	903	769	903
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Monitoring Reviews of All Non-formula Contracts	150	150	150	150	150	150	150

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
E. Goal: MANUFACTURED HOUSING							
Outcome (Results/Impact):							
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request							
	100%	100%	100%	100%	100%	100%	100%
Percent of Complaints Resulting in Disciplinary Action							
	20%	14%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership Issued							
	57,314	60,000	54,000	58,000	58,000	58,000	58,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received							
	18,604	18,100	16,000	18,000	18,000	18,000	18,000
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved							
	720	700	650	650	650	650	650
Efficiencies:							
Average Time for Complaint Resolution (Days)							
	62.8	82	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received							
	712	656	675	675	675	675	675

TEXAS LOTTERY COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 1,695,753	\$ 2,419,590	\$ 2,419,591	\$ 2,419,590	\$ 2,419,591	\$ 2,507,155	\$ 2,596,625
GR Dedicated - Lottery Account No. 5025	\$ 295,016,983	\$ 306,199,982	\$ 323,519,221	\$ 281,823,682	\$ 295,959,356	\$ 315,813,200	\$ 316,479,495
Total, Method of Financing	<u>\$ 296,712,736</u>	<u>\$ 308,619,572</u>	<u>\$ 325,938,812</u>	<u>\$ 284,243,272</u>	<u>\$ 298,378,947</u>	<u>\$ 318,320,355</u>	<u>\$ 319,076,120</u>

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

Number of Full-Time-Equivalents (FTE):	286.5	288.2	321.5	321.5	321.5	321.5	321.5
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TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Schedule of Exempt Positions:							
Executive Director, Group 7	\$213,344	\$213,344	\$213,344	\$213,344	\$213,344	\$225,584	\$225,584
Items of Appropriation:							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS	\$ 9,473,258	\$ 8,924,897	\$ 4,076,872	\$ 4,108,272	\$ 4,147,161	\$ 4,108,272	\$ 4,147,161
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	3,003,613	3,230,313	3,280,732	3,332,177	3,333,052	3,332,177	3,333,052
A.1.3. Strategy: PRODUCT DEVELOPMENT	5,571,544	6,675,478	6,639,239	6,728,064	6,769,439	6,728,064	6,769,439
A.1.4. Strategy: SECURITY	4,924,622	6,309,265	5,347,465	5,741,211	5,182,097	5,741,211	5,182,097
A.1.5. Strategy: CENTRAL ADMINISTRATION	12,586,670	14,122,312	14,609,682	14,588,140	14,590,992	14,600,380	14,603,232
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	139,021,853	162,728,967	159,266,481	128,796,885	125,996,815	160,997,724	160,997,724
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	72,337,636	64,135,000	76,795,566	72,589,133	90,000,000	72,589,133	72,589,132
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)	17,703,287	10,210,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	2,134,500	2,239,000	2,254,800	2,254,800	2,254,800	2,254,800	2,254,800
A.1.10. Strategy: RETAILER BONUS	2,010,000	2,100,000	2,080,000	2,010,000	2,010,000	2,010,000	2,010,000
A.1.11. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	<u>26,250,000</u>	<u>25,524,750</u>	<u>39,168,384</u>	<u>31,675,000</u>	<u>31,675,000</u>	<u>32,346,567</u>	<u>32,346,567</u>
Total, Goal A: OPERATE LOTTERY	\$ 295,016,983	\$ 306,199,982	\$ 323,519,221	\$ 281,823,682	\$ 295,959,356	\$ 314,708,328	\$ 314,233,204
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.1. Strategy: BINGO LICENSING Determine Eligibility and Process Applications.	\$ 439,937	\$ 657,772	\$ 657,772	\$ 657,772	\$ 657,772	\$ 657,772	\$ 657,772
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	71,335	97,974	97,974	97,974	97,974	97,974	97,974
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	1,028,377	1,387,000	1,387,001	1,387,000	1,387,001	1,387,000	1,387,001

TEXAS LOTTERY COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	156,104	276,844	276,844	276,844	276,844	276,844	276,844
Total, Goal B: ENFORCE BINGO LAWS	\$ 1,695,753	\$ 2,419,590	\$ 2,419,591	\$ 2,419,590	\$ 2,419,591	\$ 2,419,590	\$ 2,419,591
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,192,437	\$ 2,423,325
Grand Total, TEXAS LOTTERY COMMISSION	<u>\$ 296,712,736</u>	<u>\$ 308,619,572</u>	<u>\$ 325,938,812</u>	<u>\$ 284,243,272</u>	<u>\$ 298,378,947</u>	<u>\$ 318,320,355</u>	<u>\$ 319,076,120</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 20,919,407	\$ 23,023,483	\$ 23,664,384	\$ 23,664,384	\$ 23,664,384	\$ 24,869,061	\$ 26,099,949
Other Personnel Costs	865,357	433,320	428,000	428,000	428,000	428,000	428,000
Professional Fees and Services	5,215,032	6,261,804	5,452,045	5,694,101	5,471,601	5,694,101	5,471,601
Fuels and Lubricants	4,253	4,000	4,400	4,400	4,400	4,400	4,400
Consumable Supplies	112,621	170,740	104,440	104,440	104,440	104,440	104,440
Utilities	359,196	369,074	341,749	341,749	341,749	341,749	341,749
Travel	102,324	428,432	430,936	430,936	430,936	430,936	430,936
Rent - Building	5,956,085	6,755,731	2,880,558	2,900,194	2,900,745	2,900,194	2,900,745
Rent - Machine and Other	918,397	1,141,562	1,000,977	792,124	792,124	792,124	792,124
Other Operating Expense	260,650,572	269,707,419	291,412,923	249,582,944	264,240,568	282,455,350	282,502,176
Capital Expenditures	1,609,492	324,007	218,400	300,000	0	300,000	0
Total, Object-of-Expense Informational Listing	<u>\$ 296,712,736</u>	<u>\$ 308,619,572</u>	<u>\$ 325,938,812</u>	<u>\$ 284,243,272</u>	<u>\$ 298,378,947</u>	<u>\$ 318,320,355</u>	<u>\$ 319,076,120</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,842,887	\$ 1,847,550	\$ 1,889,678	\$	\$	\$ 1,987,719	\$ 2,117,371
Group Insurance	4,036,244	3,794,964	3,854,270			3,954,791	4,059,109
Social Security	1,506,059	1,596,115	1,630,873			1,710,664	1,815,915
Benefits Replacement	27,929	20,975	16,759			13,390	10,699
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 7,413,119</u>	<u>\$ 7,259,604</u>	<u>\$ 7,391,580</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,666,564</u>	<u>\$ 8,003,094</u>

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Performance Measure Targets							
A. Goal: OPERATE LOTTERY							
Outcome (Results/Impact):							
Percent of Retailers Satisfied with Lottery Commission	82%	86%	84%	84%	84%	84%	84%
State Revenue Received Per Dollar Expended on Lottery Games Promotion	112.46	195.79	195.95	157.88	158.21	157.88	158.21
A.1.1. Strategy: LOTTERY OPERATIONS							
Output (Volume):							
Number of Retailer Business Locations Licensed	20,464	20,720	21,061	21,406	21,757	21,406	21,757
A.1.3. Strategy: PRODUCT DEVELOPMENT							
Efficiencies:							
Average Cost Per Survey Issued	0.09	0.07	0.11	0.11	0.11	0.11	0.11
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)							
Output (Volume):							
Billboard Expenditures from Promote Lottery Games Appropriation (Millions)	7.71	6.64	6.62	6.62	6.62	6.62	6.62
Other Promotion Expenditures from Promote Lottery Games Appropriation (Millions)	9.99	3.56	3.38	3.38	3.38	3.38	3.38
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	1%	0%	1%	1%	1%	1%	1%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	31	39	30	30	30	30	30
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	97%	98%	95%	95%	95%	95%	95%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued	13,756	9,387	11,000	11,000	11,000	11,000	11,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Investigations Completed	68	137	120	120	120	120	120

DEPARTMENT OF MOTOR VEHICLES

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 15,687,872	\$ 18,030,072	\$ 17,408,576	\$ 21,943,815	\$ 22,268,108	\$ 21,968,536	\$ 22,318,129
Federal Reimbursements	\$ 284,613	\$ 0	\$ 1,840,250	\$ 936,950	\$ 743,750	\$ 430,950	\$ 743,750
<u>Other Funds</u>							
Texas Department of Motor Vehicles Fund Account No. 010	\$ 136,877,414	\$ 166,550,988	\$ 141,222,155	\$ 186,230,873	\$ 166,373,660	\$ 171,267,895	\$ 159,634,562
Bond Proceeds - Revenue Bonds	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 136,877,414</u>	<u>\$ 166,550,988</u>	<u>\$ 141,222,155</u>	<u>\$ 286,230,873</u>	<u>\$ 166,373,660</u>	<u>\$ 171,267,895</u>	<u>\$ 159,634,562</u>
Total, Method of Financing	<u>\$ 152,849,899</u>	<u>\$ 184,581,060</u>	<u>\$ 160,470,981</u>	<u>\$ 309,111,638</u>	<u>\$ 189,385,518</u>	<u>\$ 193,667,381</u>	<u>\$ 182,696,441</u>

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

Number of Full-Time-Equivalents (FTE):	755.8	752.2	808.0	854.0	854.0	808.0	808.0
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Schedule of Exempt Positions:							
Executive Director, Group 7	\$202,739	\$210,850	\$215,000	\$261,068	\$261,068	\$222,500	\$230,000

Items of Appropriation:

A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services.	\$ 71,583,958	\$ 74,568,257	\$ 74,468,769	\$ 90,983,726	\$ 82,229,143	\$ 81,899,031	\$ 81,289,901
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING Motor Vehicle Industry Licensing.	3,627,476	4,137,968	4,137,968	4,814,842	4,746,172	4,361,762	4,293,092
A.1.3. Strategy: MOTOR CARRIER SERVICES Motor Carrier Permits, Operating Authority, and Fleet Registration.	8,716,739	8,652,097	10,321,571	9,563,874	9,563,874	9,563,874	9,563,874
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	7,464,705	19,848,674	6,697,478	13,204,575	2,704,575	13,204,575	2,704,575
A.1.5. Strategy: CUSTOMER CONTACT CENTER	<u>3,219,308</u>	<u>3,303,094</u>	<u>3,269,094</u>	<u>3,406,793</u>	<u>3,406,793</u>	<u>3,406,793</u>	<u>3,406,793</u>
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	\$ 94,612,186	\$ 110,510,090	\$ 98,894,880	\$ 121,973,810	\$ 102,650,557	\$ 112,436,035	\$ 101,258,235

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	\$ 6,927,693	\$ 6,946,088	\$ 6,891,578	\$ 7,717,962	\$ 7,641,662	\$ 7,150,652	\$ 7,074,352
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION	<u>12,746,473</u>	<u>14,979,605</u>	<u>14,979,605</u>	<u>21,943,815</u>	<u>22,268,108</u>	<u>21,943,815</u>	<u>22,268,108</u>
Total, Goal B: PROTECT THE PUBLIC	\$ 19,674,166	\$ 21,925,693	\$ 21,871,183	\$ 29,661,777	\$ 29,909,770	\$ 29,094,467	\$ 29,342,460
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 7,912,451	\$ 12,642,421	\$ 9,103,553	\$ 9,663,950	\$ 9,656,320	\$ 9,585,450	\$ 9,585,320
C.1.2. Strategy: INFORMATION RESOURCES	27,183,558	25,028,955	24,702,082	32,591,271	31,605,937	33,777,004	30,590,455
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>3,467,538</u>	<u>14,473,901</u>	<u>5,899,283</u>	<u>115,220,830</u>	<u>15,562,934</u>	<u>6,180,485</u>	<u>6,671,224</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 38,563,547	\$ 52,145,277	\$ 39,704,918	\$ 157,476,051	\$ 56,825,191	\$ 49,542,939	\$ 46,846,999
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,593,940	\$ 5,248,747
Grand Total, DEPARTMENT OF MOTOR VEHICLES	<u>\$ 152,849,899</u>	<u>\$ 184,581,060</u>	<u>\$ 160,470,981</u>	<u>\$ 309,111,638</u>	<u>\$ 189,385,518</u>	<u>\$ 193,667,381</u>	<u>\$ 182,696,441</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 40,730,936	\$ 46,648,947	\$ 46,451,478	\$ 49,942,276	\$ 49,942,276	\$ 50,363,895	\$ 53,026,202
Other Personnel Costs	2,415,630	1,213,252	1,410,583	1,428,279	1,428,279	1,426,631	1,426,631
Professional Fees and Services	25,857,002	43,550,619	22,877,166	42,866,031	24,346,697	37,679,764	23,829,215
Fuels and Lubricants	28,945	75,550	73,550	73,550	73,550	73,550	73,550
Consumable Supplies	1,356,962	1,478,439	1,430,168	1,440,848	1,440,548	1,437,968	1,437,668
Utilities	4,387,469	4,515,567	4,224,274	4,214,474	4,214,274	4,214,474	4,214,274
Travel	62,254	463,775	393,489	414,349	413,349	398,989	397,989
Rent - Building	767,667	875,840	850,131	1,234,131	1,234,131	850,131	850,131
Rent - Machine and Other	238,814	370,410	355,458	356,118	356,088	356,118	356,088
Debt Service	0	0	0	8,291,510	8,806,875	0	0
Other Operating Expense	64,159,454	71,223,888	68,146,786	76,491,428	75,679,902	75,778,753	75,673,292
Grants	12,362,652	14,119,773	14,119,773	21,083,983	21,408,276	21,083,983	21,408,276
Capital Expenditures	<u>482,114</u>	<u>45,000</u>	<u>138,125</u>	<u>101,274,661</u>	<u>41,273</u>	<u>3,125</u>	<u>3,125</u>
Total, Object-of-Expense Informational Listing	<u>\$ 152,849,899</u>	<u>\$ 184,581,060</u>	<u>\$ 160,470,981</u>	<u>\$ 309,111,638</u>	<u>\$ 189,385,518</u>	<u>\$ 193,667,381</u>	<u>\$ 182,696,441</u>

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,940,704	\$ 3,950,676	\$ 4,041,791	\$		\$ 4,254,534	\$ 4,533,903
Group Insurance	7,951,899	7,476,548	7,555,281			7,713,113	7,876,229
Social Security	3,073,976	3,257,787	3,331,748			3,503,654	3,729,218
Benefits Replacement	<u>55,495</u>	<u>41,677</u>	<u>33,300</u>			<u>26,607</u>	<u>21,259</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 15,022,074</u>	<u>\$ 14,726,688</u>	<u>\$ 14,962,120</u>	<u>\$</u>		<u>\$ 15,497,908</u>	<u>\$ 16,160,609</u>
Performance Measure Targets							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Output (Volume):							
Number of Vehicle Title Transactions Processed	7,641,837	7,678,271	7,834,672	7,924,763	8,014,854	7,924,763	8,014,854
Total Number of Registered Vehicles	25,236,442	25,640,919	25,969,233	26,343,190	26,722,532	26,343,190	26,722,532
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING							
Output (Volume):							
Number of Motor Vehicle Industry Licenses Issued	14,005	10,144	12,000	13,000	13,000	13,000	13,000
Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	568	494	430	430	430	430	430
Efficiencies:							
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	19	20	23	23	23	23	23
A.1.3. Strategy: MOTOR CARRIER SERVICES							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	666,271	719,364	724,000	724,000	724,000	724,000	724,000
Number of Motor Carrier Credentials Issued	94,968	102,895	100,000	100,000	100,000	100,000	100,000
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Non-Lemon Law Cases Closed	19,689	19,532	18,000	17,000	17,000	17,000	17,000
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION							
Output (Volume):							
Number of Motor Vehicle Crime Prevention Authority Grants Awarded	24	24	24	31	31	24	24

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Explanatory: Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Programs	11,540	11,771	12,006	14,591	15,502	12,246	12,491

DEPARTMENT OF TRANSPORTATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing: <u>General Revenue Fund</u> General Revenue Fund	\$ 2,406,538	\$ 14,160,536	\$ 1,208,059	\$ 578,208,059	\$ 16,208,059	\$ 563,268,096	\$ 1,329,489
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>730,218</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 3,136,756	\$ 14,160,536	\$ 1,208,059	\$ 578,208,059	\$ 16,208,059	\$ 563,268,096	\$ 1,329,489
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 0	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218
<u>Federal Funds</u> Coronavirus Relief Fund	\$ 66,357,659	\$ 412,212,181	\$ 287,066,977	\$ 269,844,341	\$ 192,585,092	\$ 269,844,341	\$ 192,585,092
Federal Funds	58,365,538	58,476,646	61,435,000	59,723,000	57,925,000	59,723,000	57,925,000
Federal Reimbursements	<u>4,942,900,233</u>	<u>4,823,665,134</u>	<u>4,770,712,374</u>	<u>5,890,578,343</u>	<u>6,368,520,383</u>	<u>5,890,578,343</u>	<u>6,368,520,383</u>
Subtotal, Federal Funds	\$ 5,067,623,430	\$ 5,294,353,961	\$ 5,119,214,351	\$ 6,220,145,684	\$ 6,619,030,475	\$ 6,220,145,684	\$ 6,619,030,475
<u>Other Funds</u> State Highway Fund No. 006	\$ 3,858,174,614	\$ 4,357,362,177	\$ 4,255,200,049	\$ 4,162,253,325	\$ 3,975,809,904	\$ 4,204,075,228	\$ 4,062,711,626
State Highway Fund No. 006 - Proposition 1, 2014	722,957,871	2,257,259,515	2,470,234,628	3,802,000,000	1,604,179,054	3,802,000,000	1,604,179,054
State Highway Fund No. 006 - Proposition 7, 2015	2,891,343,348	2,787,612,909	2,551,541,000	3,043,562,213	3,135,354,239	3,043,562,213	3,135,354,239
State Highway Fund No. 006 - Toll Revenue	80,017,266	571,000,000	91,000,000	221,000,000	221,000,000	221,000,000	221,000,000
State Highway Fund No. 006 - Concession Fees	5,165,141	56,000,000	10,000,000	11,500,000	11,500,000	11,500,000	11,500,000
State Highway Fund - Debt Service	386,044,798	389,336,408	396,470,000	393,711,000	394,993,000	393,711,000	394,993,000
Texas Mobility Fund	252,244,223	106,577,870	118,395,194	139,150,325	136,800,639	139,150,325	136,800,639
Bond Proceeds - Texas Mobility Fund	0	0	0	1,000,000,000	1,000,000,000	0	0
Texas Mobility Fund - Debt Service	317,342,573	358,085,426	381,417,000	376,032,000	488,907,000	376,032,000	392,507,000

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Economic Stabilization Fund	48,974,084	0	0	0	0	0	0
Bond Proceeds - Revenue Bonds	183,807,496	84,916,433	0	0	0	0	0
Interagency Contracts	7,707,560	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	3,766,131	877,420	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 8,757,545,105</u>	<u>\$10,973,528,158</u>	<u>\$10,278,757,871</u>	<u>\$13,153,708,863</u>	<u>\$10,973,043,836</u>	<u>\$12,195,530,766</u>	<u>\$ 9,963,545,558</u>
Total, Method of Financing	<u>\$ 13,828,305,291</u>	<u>\$16,282,772,873</u>	<u>\$15,399,910,499</u>	<u>\$19,952,792,824</u>	<u>\$17,609,012,588</u>	<u>\$18,979,674,764</u>	<u>\$16,584,635,740</u>
This bill pattern represents an estimated 93.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12,184.5	12,277.0	12,808.0	13,157.0	13,157.0	12,808.0	12,808.0
Schedule of Exempt Positions:							
Executive Director, Group 9	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000
Commissioner	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805
Items of Appropriation:							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.1. Strategy: PLAN/DESIGN/MANAGE In-house Planning, Design, and Management of Transportation Projects.	\$ 487,267,252	\$ 526,567,153	\$ 494,654,595	\$ 568,816,032	\$ 581,595,925	\$ 562,075,390	\$ 575,436,588
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	1,103,183,891	1,215,947,325	1,020,158,881	1,400,000,000	1,400,000,000 & UB	1,400,000,000	1,400,000,000 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	1,013,635,184	1,261,192,633	1,423,767,840	1,399,395,958	1,399,395,957 & UB	1,399,395,958	1,399,395,957 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	3,345,159,943	4,572,708,020	4,750,379,790	5,613,547,868	4,523,804,733 & UB	5,213,547,868	4,123,804,733 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	3,885,286,200	4,103,524,661	3,728,239,492	5,530,109,235	4,966,566,012 & UB	4,930,109,235	4,366,566,012 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	169,315,744	105,545,317	145,097,005	883,124,258	310,047,498 & UB	883,124,258	310,047,498 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	\$ 10,003,848,214	\$ 11,785,485,109	\$ 11,562,297,603	\$ 15,394,993,351	\$ 13,181,410,125	\$ 14,388,252,709	\$ 12,175,250,788
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.							
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	\$ 1,045,857,396	\$ 1,056,271,396	\$ 966,723,915	\$ 1,318,200,957	\$ 1,067,208,256 & UB	\$ 1,318,200,957	\$ 1,067,208,256 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	751,038,046	803,922,636	843,484,291	1,057,488,411	1,077,072,340 & UB	1,049,598,357	1,066,852,741 & UB
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	49,639,523	49,233,168	50,953,242	51,378,817	53,294,855 & UB	51,378,817	53,294,855 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	\$ 1,846,534,965	\$ 1,909,427,200	\$ 1,861,161,448	\$ 2,427,068,185	\$ 2,197,575,451	\$ 2,419,178,131	\$ 2,187,355,852
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	\$ 174,333,504	\$ 139,640,794	\$ 105,706,943	\$ 136,039,775	\$ 137,837,354 & UB	\$ 133,039,775	\$ 134,837,354 & UB
C.2.1. Strategy: TRAFFIC SAFETY	58,503,535	61,067,065	62,989,258	63,453,462	63,827,058 & UB	63,453,462	63,827,058 & UB
C.3.1. Strategy: TRAVEL INFORMATION	15,767,798	17,311,279	21,793,000	19,295,087	21,298,790 & UB	19,295,087	21,298,790 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	23,964,945	26,623,012	26,642,665	27,517,742	27,164,110 & UB	27,517,742	27,164,110 & UB
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	102,440,057	132,815,536	128,519,064	113,239,888	103,999,320 & UB	101,239,888	91,999,320 & UB
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	341,196	1,082,254	1,087,321	1,090,973	1,098,541 & UB	1,090,973	1,098,541 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	\$ 375,351,035	\$ 378,539,940	\$ 346,738,251	\$ 360,636,927	\$ 355,225,173	\$ 345,636,927	\$ 340,225,173

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 1,669,862	\$ 1,723,845	\$ 3,012,000	\$ 3,463,600	\$ 3,610,600	\$ 3,463,600	\$ 3,610,600
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	2,369,963	2,730,002	3,500,000	3,500,000	3,500,000 & UB	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	2,401,896	35,464,894	2,464,894	2,464,894	2,464,894 & UB	2,464,894	2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	<u>1,208,059</u>	<u>1,208,059</u>	<u>1,208,059</u>	<u>1,208,059</u>	<u>1,208,059</u>	<u>1,208,059</u>	<u>1,208,059</u>
Total, Goal D: ENHANCE RAIL TRANSPORTATION	\$ 7,649,780	\$ 41,126,800	\$ 10,184,953	\$ 10,636,553	\$ 10,783,553	\$ 10,636,553	\$ 10,783,553
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 254,193,401	\$ 166,286,458	\$ 101,153,933	\$ 114,272,340	\$ 110,979,239	\$ 114,672,340	\$ 111,379,239
E.1.2. Strategy: INFORMATION RESOURCES	183,163,646	248,433,860	262,592,492	267,842,606	267,107,379	278,101,752	277,366,524
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>39,866,916</u>	<u>45,117,026</u>	<u>44,621,819</u>	<u>48,133,862</u>	<u>48,931,668</u>	<u>48,133,862</u>	<u>48,931,668</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 477,223,963	\$ 459,837,344	\$ 408,368,244	\$ 430,248,808	\$ 427,018,286	\$ 440,907,954	\$ 437,677,431
F. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	\$ 281,922,548	\$ 286,490,554	\$ 282,000,000	\$ 278,000,000	\$ 273,000,000 & UB	\$ 278,000,000	\$ 273,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	411,398,116	414,825,260	423,000,000	419,000,000	419,000,000 & UB	419,000,000	419,000,000 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	339,194,263	380,040,666	404,660,000	399,209,000	512,000,000 & UB	399,209,000	415,600,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u> & UB	<u>500,000</u>	<u>500,000</u> & UB
Total, Goal F: DEBT SERVICE PAYMENTS	\$ 1,032,514,927	\$ 1,081,356,480	\$ 1,110,160,000	\$ 1,096,709,000	\$ 1,204,500,000	\$ 1,096,709,000	\$ 1,108,100,000

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	\$ 366,974	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	14,960	4,000,000	4,000,000	4,000,000	4,000,000 & UB	4,000,000	4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	5,385,417	12,500,000	12,500,000	12,500,000	12,500,000 & UB	12,500,000	12,500,000 & UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	79,415,056	606,000,000	80,000,000	211,500,000	211,500,000 & UB	211,500,000	211,500,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	\$ 85,182,407	\$ 627,000,000	\$ 101,000,000	\$ 232,500,000	\$ 232,500,000	\$ 232,500,000	\$ 232,500,000
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,853,490	\$ 92,742,943
Grand Total, DEPARTMENT OF TRANSPORTATION	<u>\$ 13,828,305,291</u>	<u>\$16,282,772,873</u>	<u>\$15,399,910,499</u>	<u>\$19,952,792,824</u>	<u>\$17,609,012,588</u>	<u>\$18,979,674,764</u>	<u>\$16,584,635,740</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 735,814,004	\$ 757,130,449	\$ 785,603,578	\$ 785,603,578	\$ 785,603,578	\$ 831,457,068	\$ 878,346,521
Other Personnel Costs	36,189,509	36,031,614	36,337,074	37,480,096	38,333,473	37,480,096	38,333,473
Professional Fees and Services	1,379,545,349	1,544,247,892	1,305,822,049	1,735,442,734	1,725,804,200	1,745,701,880	1,736,063,345
Fuels and Lubricants	32,449,667	34,655,654	34,444,134	35,796,482	35,850,574	35,796,482	35,850,574
Consumable Supplies	5,130,085	6,206,062	6,194,769	5,999,125	6,182,028	5,999,125	6,182,028
Utilities	43,586,608	43,171,900	45,047,985	45,607,757	46,151,616	45,607,757	46,151,616
Travel	1,130,834	8,314,126	8,890,364	8,861,118	9,009,418	8,861,118	9,009,418
Rent - Building	5,132,330	4,626,619	4,342,961	4,462,396	4,353,961	4,462,396	4,353,961
Rent - Machine and Other	35,283,329	34,915,919	5,587,156	5,342,544	5,590,256	5,342,544	5,590,256
Debt Service	1,032,514,927	1,084,902,056	1,131,837,250	1,116,851,702	1,224,640,602	1,117,251,702	1,128,640,602
Other Operating Expense	1,566,653,618	1,522,681,275	1,402,384,670	1,845,583,735	1,883,348,523	1,833,583,735	1,871,348,523
Client Services	2,150,243	2,600,971	2,872,280	2,860,414	2,872,280	2,860,414	2,872,280

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Grants	427,431,233	359,447,029	334,536,368	529,484,922	525,160,116	926,484,922	522,160,116
Capital Expenditures	8,525,293,555	10,843,841,307	10,296,009,861	13,793,416,221	11,316,111,963	12,378,785,525	10,299,733,027
Total, Object-of-Expense Informational Listing	\$ 13,828,305,291	\$ 16,282,772,873	\$ 15,399,910,499	\$ 19,952,792,824	\$ 17,609,012,588	\$ 18,979,674,764	\$ 16,584,635,740
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 71,221,938	\$ 71,402,157	\$ 73,024,881	\$	\$	\$ 76,797,690	\$ 81,744,654
Group Insurance	215,560,455	202,674,606	206,409,236			212,376,192	218,578,630
Social Security	54,095,357	57,330,032	58,635,461			61,672,267	65,654,564
Benefits Replacement	728,970	547,462	437,422			349,500	279,251
Subtotal, Employee Benefits	\$ 341,606,720	\$ 331,954,257	\$ 338,507,000	\$	\$	\$ 351,195,649	\$ 366,257,099
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 10,204,788	\$ 10,220,397	\$ 9,951,967	\$	\$	\$ 9,136,396	\$ 7,102,641
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 351,811,508	\$ 342,174,654	\$ 348,458,967	\$	\$	\$ 360,332,045	\$ 373,359,740
Performance Measure Targets							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
Outcome (Results/Impact):							
Percent of Design Projects Delivered on Time	87%	89%	95%	90%	90%	90%	90%
Percent of Construction Projects Completed on Budget	80.7%	80.3%	85%	85%	85%	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	53.5%	53.6%	53.6%	54.8%	54.9%	54.8%	54.9%
Percent of Construction Projects Completed on Time	70.5%	71%	65%	65%	65%	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
Output (Volume):							
Number of Construction Plans Processed for Statewide Construction Letting	782	774	718	765	765	765	765
Dollar Volume of Construction Contracts Awarded (Millions)	5,860	7,525	6,919	6,500	6,500	6,500	6,500
Number of Construction Contracts Awarded	770	720	693	765	765	765	765
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Outcome (Results/Impact):							
Bridge Inventory Condition Score	88.91	88.86	88.5	88.68	88.59	88.68	88.59
Percent of Highway Pavements in Good or Better Condition	89.3%	89.5%	90%	90%	90%	90%	90%

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	20,775	18,849	19,000	19,000	19,000	19,000	19,000
B.1.2. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	5,891	6,022	6,500	6,500	6,500	6,500	6,500
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
Outcome (Results/Impact):							
Percent Change in the Number of Small Urban and Rural Transit Trips							
	(47.5)%	23.4%	1%	1%	1%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled							
	1.5	1.56	1.22	1.14	1.09	1.14	1.09
Percent of General Aviation Airport Runways in Good or Excellent Condition							
	55.7%	65%	74%	60%	60%	60%	60%
C.5.1. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	56	55	70	70	70	70	70
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.4. Strategy: RAIL SAFETY							
Output (Volume):							
Number of Federal Railroad Administration (FRA) Units Inspected	129,278	132,597	119,000	119,000	119,000	119,000	119,000

TEXAS WORKFORCE COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 41,452,697	\$ 39,838,114	\$ 39,912,763	\$ 72,895,849	\$ 75,345,589	\$ 60,980,312	\$ 64,655,456
GR MOE for Temporary Assistance for Needy Families							
Account No. 759	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817	42,563,817	42,563,817	77,563,817	42,563,817	42,563,817
GR for Vocational Rehabilitation	56,801,539	54,866,278	54,866,363	54,908,688	54,908,825	54,908,688	54,908,825
Career Schools and Colleges	1,321,438	1,195,646	1,195,653	1,194,396	1,194,668	1,192,677	1,194,668

TEXAS WORKFORCE COMMISSION

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
GR Match for SNAP Administration Account No. 8014	4,457,309	4,469,186	4,457,535	4,479,887	4,479,265	4,462,393	4,463,661
GR Match for Adult Education	<u>11,885,700</u>	<u>9,908,560</u>	<u>9,908,560</u>	<u>9,908,560</u>	<u>9,908,560</u>	<u>9,908,560</u>	<u>9,908,560</u>
Subtotal, General Revenue Fund	\$ 195,056,993	\$ 189,416,094	\$ 189,479,184	\$ 222,525,690	\$ 259,975,217	\$ 210,590,940	\$ 214,269,480
<u>General Revenue Fund - Dedicated</u>							
Unemployment Compensation Special Administration Account							
No. 165	\$ 3,598,306	\$ 4,786,927	\$ 4,572,508	\$ 6,923,600	\$ 4,635,835	\$ 4,795,328	\$ 4,785,336
Business Enterprise Program Account No. 492	686,214	400,000	400,000	400,000	400,000	400,000	400,000
Business Enterprise Program Trust Fund	339,010	404,212	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>
Subtotal, General Revenue Fund - Dedicated	\$ 5,009,760	\$ 5,977,369	\$ 5,762,950	\$ 8,114,042	\$ 5,826,277	\$ 5,985,770	\$ 5,975,778
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 911,394,844	\$ 4,512,919,526	\$ 124,146,844	\$ 399,567,345	\$ 0	\$ 399,567,345	\$ 0
Workforce Commission Federal Account No. 5026	<u>1,583,381,013</u>	<u>2,105,485,912</u>	<u>1,974,547,341</u>	<u>1,839,639,335</u>	<u>2,258,387,916</u>	<u>1,848,820,888</u>	<u>2,279,496,102</u>
Subtotal, Federal Funds	\$ 2,494,775,857	\$ 6,618,405,438	\$ 2,098,694,185	\$ 2,239,206,680	\$ 2,258,387,916	\$ 2,248,388,233	\$ 2,279,496,102
<u>Other Funds</u>							
Blind Endowment Fund Account No. 493	\$ 8,448	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
Appropriated Receipts	3,179,824	5,112,050	1,717,722	1,718,378	1,218,570	1,718,378	1,218,570
Interagency Contracts	86,471,157	87,206,869	79,395,131	79,514,091	79,468,714	79,498,487	79,453,110
Subrogation Receipts Account No. 8052	40,166	167,665	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	<u>169,457</u>	<u>503,450</u>	<u>503,450</u>	<u>503,457</u>	<u>503,457</u>	<u>503,457</u>	<u>503,457</u>
Subtotal, Other Funds	\$ 89,869,052	\$ 93,012,716	\$ 81,806,650	\$ 81,926,273	\$ 81,381,088	\$ 81,910,669	\$ 81,365,484
Total, Method of Financing	<u>\$ 2,784,711,662</u>	<u>\$ 6,906,811,617</u>	<u>\$ 2,375,742,969</u>	<u>\$ 2,551,772,685</u>	<u>\$ 2,605,570,498</u>	<u>\$ 2,546,875,612</u>	<u>\$ 2,581,106,844</u>

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

Number of Full-Time-Equivalents (FTE):	4,675.1	4,891.0	4,878.5	4,904.5	4,915.5	4,894.5	4,905.5
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TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Schedule of Exempt Positions:							
Commissioner, Group 6	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500
Commissioner, Group 5	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500	(2) 189,500
Executive Director, Group 7	212,989	212,989	212,989	212,989	212,989	223,755	234,520
Items of Appropriation:							
A. Goal: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS Local Workforce Connection Services.	\$ 213,945,344	\$ 242,900,536	\$ 260,795,482	\$ 260,033,302	\$ 260,020,076	\$ 260,033,302	\$ 260,020,076
A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES	56,932,104	56,932,104	62,420,429	62,420,429	62,420,429	62,420,429	62,420,429
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY	79,282,836	79,989,745	82,249,495	82,249,495	82,249,495	82,249,495	82,249,495
A.2.2. Strategy: TRADE AFFECTED WORKER SERVICES	6,853,338	17,350,505	17,350,505	17,350,505	17,350,505	17,350,505	17,350,505
A.2.3. Strategy: SENIOR EMPLOYMENT SERVICES	4,419,797	4,403,471	4,403,471	4,403,471	4,403,471	4,403,471	4,403,471
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS	865,529,790	1,627,245,624	1,081,918,875	1,167,900,429	1,245,937,406	1,167,900,429	1,210,937,406
A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES	629,921,107	3,834,845,788	124,166,492	148,884,180	150,235,786	148,884,180	150,235,786
A.3.3. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	<u>66,192,000</u>	<u>60,456,246</u>	<u>61,322,957</u>	<u>61,322,957</u>	<u>61,322,957</u>	<u>61,322,957</u>	<u>61,322,957</u>
Total, Goal A: LOCAL WORKFORCE SOLUTIONS	\$ 1,923,076,316	\$ 5,924,124,019	\$ 1,694,627,706	\$ 1,804,564,768	\$ 1,883,940,125	\$ 1,804,564,768	\$ 1,848,940,125
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.1.1. Strategy: SKILLS DEVELOPMENT	\$ 21,392,156	\$ 19,328,506	\$ 19,032,057	\$ 31,547,451	\$ 31,606,989	\$ 18,859,525	\$ 18,940,029
B.1.2. Strategy: APPRENTICESHIP	9,974,846	26,563,048	6,792,848	19,045,166	21,550,004	16,499,056	16,504,753
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)	11,565,673	7,583,483	7,871,910	15,373,755	15,373,750	15,373,755	15,373,750
B.1.4. Strategy: SELF SUFFICIENCY	1,356,439	2,227,650	2,467,599	2,467,768	2,467,800	2,467,768	2,467,800
B.2.1. Strategy: VOCATIONAL REHABILITATION	270,930,809	325,951,881	323,004,922	340,397,774	344,530,156	339,836,010	344,530,156
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)	4,824,297	3,211,596	3,391,688	3,034,936	3,045,879	3,034,936	3,045,879
B.3.1. Strategy: STATE WORKFORCE SERVICES	125,795,973	154,497,373	99,785,047	109,637,651	102,664,701	108,961,362	102,032,749
B.3.2. Strategy: CHILD CARE ADMINISTRATION	13,587,675	125,581,217	12,267,940	21,398,928	15,983,892	20,705,791	15,292,645
B.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	4,233,693	4,609,972	4,919,983	7,808,931	4,892,302	7,798,964	4,892,302
B.3.4. Strategy: SUBRECIPIENT MONITORING	2,799,181	3,891,919	3,512,727	3,656,535	3,601,041	3,653,613	3,601,041
B.3.5. Strategy: LABOR LAW ENFORCEMENT	3,235,750	4,262,118	4,019,886	6,369,594	4,080,754	4,166,844	4,080,754
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	1,205,341	1,103,704	1,066,698	1,066,496	1,066,493	1,064,777	1,066,493
B.3.7. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	660,912	990,736	808,436	901,640	898,386	899,062	898,386
B.3.8. Strategy: FOREIGN LABOR CERTIFICATION	486,284	1,219,308	684,652	831,979	833,983	830,776	833,983

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
B.4.1. Strategy: UNEMPLOYMENT SERVICES	353,699,145	259,914,060	149,104,486	141,071,729	126,352,367	140,995,723	126,327,401
B.5.1. Strategy: CIVIL RIGHTS	<u>3,139,702</u>	<u>3,647,282</u>	<u>3,204,206</u>	<u>3,618,481</u>	<u>3,554,315</u>	<u>3,277,499</u>	<u>3,229,315</u>
Total, Goal B: STATE WORKFORCE DEVELOPMENT	\$ 828,887,876	\$ 944,583,853	\$ 641,935,085	\$ 708,228,814	\$ 682,502,812	\$ 688,425,461	\$ 663,117,436
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 22,413,385	\$ 25,374,091	\$ 26,604,553	\$ 26,339,508	\$ 26,374,324	\$ 26,350,274	\$ 26,395,855
C.1.2. Strategy: INFORMATION RESOURCES	2,772,548	3,818,340	3,807,154	3,832,255	3,905,275	3,832,255	3,905,275
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>7,561,537</u>	<u>8,911,314</u>	<u>8,768,471</u>	<u>8,807,340</u>	<u>8,847,962</u>	<u>8,807,340</u>	<u>8,847,962</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 32,747,470	\$ 38,103,745	\$ 39,180,178	\$ 38,979,103	\$ 39,127,561	\$ 38,989,869	\$ 39,149,092
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,895,514	\$ 29,900,191
Grand Total, TEXAS WORKFORCE COMMISSION	<u>\$ 2,784,711,662</u>	<u>\$ 6,906,811,617</u>	<u>\$ 2,375,742,969</u>	<u>\$ 2,551,772,685</u>	<u>\$ 2,605,570,498</u>	<u>\$ 2,546,875,612</u>	<u>\$ 2,581,106,844</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 235,963,147	\$ 276,023,882	\$ 250,427,973	\$ 250,124,124	\$ 250,123,617	\$ 264,459,228	\$ 279,474,163
Other Personnel Costs	14,772,263	11,339,230	12,004,590	12,067,403	12,086,403	12,067,403	12,086,403
Professional Fees and Services	93,734,793	143,900,710	72,214,575	73,334,646	45,981,861	71,134,646	45,981,861
Fuels and Lubricants	13,488	56,184	45,021	51,449	56,403	51,449	56,403
Consumable Supplies	461,723	1,060,690	821,820	824,301	839,354	824,301	839,354
Utilities	6,440,060	6,396,935	5,803,468	5,891,958	6,039,454	5,891,958	6,039,454
Travel	296,332	4,830,562	4,925,151	4,802,468	4,853,868	4,802,468	4,853,868
Rent - Building	5,526,663	4,981,678	4,891,718	3,949,314	3,338,404	3,949,314	3,338,404
Rent - Machine and Other	2,067,093	2,389,747	2,213,086	2,221,531	2,227,136	2,221,531	2,227,136
Other Operating Expense	207,676,007	163,403,706	80,137,257	102,261,339	93,163,993	100,700,963	91,603,617
Client Services	720,075,104	3,063,893,990	166,824,325	177,528,558	187,949,288	177,528,558	187,949,288
Grants	1,452,413,983	3,227,532,645	1,774,876,930	1,917,497,616	1,998,410,717	1,902,743,792	1,946,156,893
Capital Expenditures	<u>45,271,006</u>	<u>1,001,658</u>	<u>557,055</u>	<u>1,217,978</u>	<u>500,000</u>	<u>500,001</u>	<u>500,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,784,711,662</u>	<u>\$ 6,906,811,617</u>	<u>\$ 2,375,742,969</u>	<u>\$ 2,551,772,685</u>	<u>\$ 2,605,570,498</u>	<u>\$ 2,546,875,612</u>	<u>\$ 2,581,106,844</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 20,632,281	\$ 20,684,489	\$ 21,192,300	\$	\$	\$ 22,398,419	\$ 23,964,529

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Group Insurance	65,902,464	61,962,923	63,019,573			64,754,018	66,555,550
Social Security	16,695,952	17,694,300	18,111,212			19,090,507	20,359,756
Benefits Replacement	290,523	218,185	174,330			139,290	111,292

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

	\$ 103,521,220	\$ 100,559,897	\$ 102,497,415	\$ _____	\$ _____	\$ 106,382,234	\$ 110,991,127
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Performance Measure Targets

A. Goal: LOCAL WORKFORCE SOLUTIONS

Outcome (Results/Impact):

Employers Served	114,447	160,342	150,000	155,000	155,000	155,000	155,000
Participants Served - C&T	363,915	282,808	300,000	325,000	325,000	325,000	325,000
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	78%	83.6%	84%	84%	84%	84%	84%
Credential Rate - C&T	69%	70.3%	70%	71%	71%	71%	71%
Average Choices Participation	4%	15.4%	24%	25%	25%	25%	25%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	80%	67.6%	83%	84%	84%	84%	84%
Credential Rate - AEL	44%	32.9%	44%	45%	46%	45%	46%

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS

Output (Volume):

Participants Served - Local Workforce Connection Services	89,300	97,341	96,157	92,883	90,167	92,883	90,167
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Efficiencies:

Average Cost Per Participant Served - Local Workforce Connection Services	2,024.38	2,312	2,474	2,561	2,638	2,561	2,638
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A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY

Output (Volume):

Participants Served - AEL	46,968	59,491	58,551	56,128	53,874	56,128	53,874
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A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS

Output (Volume):

Average Number of Children Receiving Child Care Administered by Local Workforce Development Boards Per Day	111,787	121,500	140,046	140,046	140,046	140,046	140,046
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Efficiencies:

Average Cost Per Child Per Month for Child Care Administered by Local Workforce Development Boards	517.33	575	644	694	720	694	720
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B. Goal: STATE WORKFORCE DEVELOPMENT

Outcome (Results/Impact):

% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	82%	87%	87%	87%	87%	87%	87%
Credential Rate - Vocational Rehabilitation	26%	38.9%	43%	45%	45%	45%	45%

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Percent of Unemployment Insurance Claimants Paid Timely	86%	89.7%	96%	96%	96%	96%	96%
Percent of Unemployment Insurance Appeals Decisions Issued Timely	17%	17%	25%	75%	80%	75%	80%
B.1.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees	11,123	9,838	8,817	8,691	8,729	8,698	8,729
B.1.2. Strategy: APPRENTICESHIP							
Output (Volume):							
Participants Served - Apprenticeship	7,230	8,500	10,207	10,207	10,207	10,207	10,207
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)							
Output (Volume):							
Contracted Number of First Year Jobs Education for Texas (JET) Trainees or Students	5,108	18,568	3,003	3,003	3,003	3,003	3,003
B.1.4. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees	638	750	971	971	971	971	971
B.2.1. Strategy: VOCATIONAL REHABILITATION							
Output (Volume):							
Participants Served - Vocational Rehabilitation	65,123	65,052	67,437	68,611	69,973	68,611	69,973
Efficiencies:							
Average Cost Per Participant Served - Vocational Rehabilitation	2,860	3,574	3,824	3,958	4,037	3,958	4,037
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
Output (Volume):							
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,573	1,388	1,400	1,300	1,300	1,300	1,300
Explanatory:							
Number of Blind & Disabled Individuals Employed by BET Facility Managers	145	159	140	140	140	140	140
B.3.1. Strategy: STATE WORKFORCE SERVICES							
Output (Volume):							
Number of Statewide Initiative Participants to Be Served	3,560	3,515	3,507	3,507	3,507	3,507	3,507
B.3.4. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors	103	120	120	120	120	120	120
B.3.5. Strategy: LABOR LAW ENFORCEMENT							
Output (Volume):							
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	720	1,871	2,600	2,600	2,600	2,600	2,600

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	625	641	660	670	680	680	680
B.4.1. Strategy: UNEMPLOYMENT SERVICES							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	19.1	9	9.5	9.5	9.5	9.5	9.5

**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$ 7,999,460	\$ 13,692,069	\$ 5,513,355	\$ 5,566,797	\$ 5,985,698	\$ 5,566,797	\$ 5,985,698
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$ 30,613,131	\$ 15,846,027	\$ 12,295,417	\$ 14,547,409	\$ 15,778,687	\$ 14,547,409	\$ 15,778,687
Total, Method of Financing	\$ 38,612,591	\$ 29,538,096	\$ 17,808,772	\$ 20,114,206	\$ 21,764,385	\$ 20,114,206	\$ 21,764,385

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

Items of Appropriation:

A. Goal: STATE'S UC REIMBURSEMENT

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

A.1.1. Strategy: STATE'S UC REIMBURSEMENT

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

	\$ 38,612,591	\$ 29,538,096	\$ 17,808,772	\$ 20,114,206	\$ 21,764,385	\$ 20,114,206	\$ 21,764,385
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**Grand Total, REIMBURSEMENTS TO THE
UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT**

	\$ 38,612,591	\$ 29,538,096	\$ 17,808,772	\$ 20,114,206	\$ 21,764,385	\$ 20,114,206	\$ 21,764,385
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**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
Object-of-Expense Informational Listing:							
Other Personnel Costs	\$ 38,612,591	\$ 29,538,096	\$ 17,808,772	\$ 20,114,206	\$ 21,764,385	\$ 20,114,206	\$ 21,764,385
Total, Object-of-Expense Informational Listing	<u>\$ 38,612,591</u>	<u>\$ 29,538,096</u>	<u>\$ 17,808,772</u>	<u>\$ 20,114,206</u>	<u>\$ 21,764,385</u>	<u>\$ 20,114,206</u>	<u>\$ 21,764,385</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
Method of Financing:							
General Revenue Fund	\$ 11,767,111	\$ 11,111,985	\$ 10,246,513	\$ 11,175,639	\$ 12,130,861	\$ 11,175,639	\$ 12,130,861
General Revenue Dedicated Accounts	\$ 6,159,093	\$ 5,897,170	\$ 6,004,369	\$ 6,212,433	\$ 6,455,850	\$ 6,212,433	\$ 6,455,850
Federal Funds	\$ 90,424,241	\$ 86,599,336	\$ 89,203,985	\$ 91,536,974	\$ 94,304,377	\$ 91,536,974	\$ 94,304,377
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 286,250,122	\$ 273,570,620	\$ 278,914,576	\$ 288,633,363	\$ 299,759,557	\$ 288,633,363	\$ 299,759,557
Other Special State Funds	<u>2,902,337</u>	<u>2,791,331</u>	<u>2,882,546</u>	<u>3,113,201</u>	<u>3,411,198</u>	<u>3,113,201</u>	<u>3,411,198</u>
Subtotal, Other Funds	<u>\$ 289,152,459</u>	<u>\$ 276,361,951</u>	<u>\$ 281,797,122</u>	<u>\$ 291,746,564</u>	<u>\$ 303,170,755</u>	<u>\$ 291,746,564</u>	<u>\$ 303,170,755</u>
Total, Method of Financing	<u>\$ 397,502,904</u>	<u>\$ 379,970,442</u>	<u>\$ 387,251,989</u>	<u>\$ 400,671,610</u>	<u>\$ 416,061,843</u>	<u>\$ 400,671,610</u>	<u>\$ 416,061,843</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.	\$ 99,979,499	\$ 100,232,487	\$ 102,534,599	\$ 107,903,301	\$ 114,927,696	\$ 107,903,301	\$ 114,927,696

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>297,523,405</u>	<u>279,737,955</u>	<u>284,717,390</u>	<u>292,768,309</u>	<u>301,134,147</u>	<u>292,768,309</u>	<u>301,134,147</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ <u>397,502,904</u>	\$ <u>379,970,442</u>	\$ <u>387,251,989</u>	\$ <u>400,671,610</u>	\$ <u>416,061,843</u>	\$ <u>400,671,610</u>	\$ <u>416,061,843</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ <u>397,502,904</u>	\$ <u>379,970,442</u>	\$ <u>387,251,989</u>	\$ <u>400,671,610</u>	\$ <u>416,061,843</u>	\$ <u>400,671,610</u>	\$ <u>416,061,843</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 2,996,842	\$ 3,156,991	\$ 2,897,517	\$ 3,268,461	\$ 3,692,722	\$ 3,268,461	\$ 3,692,722
General Revenue Dedicated Accounts	\$ 1,601,032	\$ 1,688,365	\$ 1,719,338	\$ 1,795,714	\$ 1,897,817	\$ 1,795,714	\$ 1,897,817
Federal Funds	\$ 18,229,525	\$ 19,224,082	\$ 19,896,557	\$ 20,548,794	\$ 21,467,722	\$ 20,548,794	\$ 21,467,722
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 54,751,802	\$ 57,800,632	\$ 58,994,298	\$ 61,939,191	\$ 65,846,012	\$ 61,939,191	\$ 65,846,012
Other Special State Funds	<u>792,547</u>	<u>835,736</u>	<u>888,448</u>	<u>1,038,444</u>	<u>1,241,772</u>	<u>1,038,444</u>	<u>1,241,772</u>
Subtotal, Other Funds	\$ <u>55,544,349</u>	\$ <u>58,636,368</u>	\$ <u>59,882,746</u>	\$ <u>62,977,635</u>	\$ <u>67,087,784</u>	\$ <u>62,977,635</u>	\$ <u>67,087,784</u>
Total, Method of Financing	\$ <u>78,371,748</u>	\$ <u>82,705,806</u>	\$ <u>84,396,158</u>	\$ <u>88,590,604</u>	\$ <u>94,146,045</u>	\$ <u>88,590,604</u>	\$ <u>94,146,045</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 77,231,024	\$ 81,849,114	\$ 83,711,661	\$ 88,043,692	\$ 93,709,061	\$ 88,043,692	\$ 93,709,061

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>1,140,724</u>	<u>856,692</u>	<u>684,497</u>	<u>546,912</u>	<u>436,984</u>	<u>546,912</u>	<u>436,984</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 78,371,748</u>	<u>\$ 82,705,806</u>	<u>\$ 84,396,158</u>	<u>\$ 88,590,604</u>	<u>\$ 94,146,045</u>	<u>\$ 88,590,604</u>	<u>\$ 94,146,045</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 78,371,748</u>	<u>\$ 82,705,806</u>	<u>\$ 84,396,158</u>	<u>\$ 88,590,604</u>	<u>\$ 94,146,045</u>	<u>\$ 88,590,604</u>	<u>\$ 94,146,045</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing: General Revenue Fund	<u>\$ 10,204,213</u>	<u>\$ 10,220,195</u>	<u>\$ 9,951,967</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>
Current Fund Balance	<u>\$ 575</u>	<u>\$ 202</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 10,204,788</u>	<u>\$ 10,220,397</u>	<u>\$ 9,951,967</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>
Items of Appropriation: A. Goal: FINANCE CAPITAL PROJECTS A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	<u>\$ 10,204,788</u>	<u>\$ 10,220,397</u>	<u>\$ 9,951,967</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 10,204,788</u>	<u>\$ 10,220,397</u>	<u>\$ 9,951,967</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
Total, Method of Financing	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Housing and Community Affairs	\$ 14,327,796	\$ 12,946,517	\$ 13,020,279	\$ 12,946,517	\$ 13,020,279	\$ 13,517,851	\$ 14,183,049
Texas Lottery Commission	1,695,753	2,419,590	2,419,591	2,419,590	2,419,591	2,507,155	2,596,625
Department of Motor Vehicles	15,687,872	18,030,072	17,408,576	21,943,815	22,268,108	21,968,536	22,318,129
Department of Transportation	3,136,756	14,160,536	1,208,059	578,208,059	16,208,059	563,268,096	1,329,489
Texas Workforce Commission	<u>195,056,993</u>	<u>189,416,094</u>	<u>189,479,184</u>	<u>222,525,690</u>	<u>259,975,217</u>	<u>210,590,940</u>	<u>214,269,480</u>
Subtotal, Business and Economic Development	\$ 229,905,170	\$ 236,972,809	\$ 223,535,689	\$ 838,043,671	\$ 313,891,254	\$ 811,852,578	\$ 254,696,772
Retirement and Group Insurance	11,767,111	11,111,985	10,246,513	11,175,639	12,130,861	11,175,639	12,130,861
Social Security and Benefit Replacement Pay	<u>2,996,842</u>	<u>3,156,991</u>	<u>2,897,517</u>	<u>3,268,461</u>	<u>3,692,722</u>	<u>3,268,461</u>	<u>3,692,722</u>
Subtotal, Employee Benefits	\$ 14,763,953	\$ 14,268,976	\$ 13,144,030	\$ 14,444,100	\$ 15,823,583	\$ 14,444,100	\$ 15,823,583
Bond Debt Service Payments	<u>10,204,213</u>	<u>10,220,195</u>	<u>9,951,967</u>	<u>9,136,396</u>	<u>7,102,641</u>	<u>9,136,396</u>	<u>7,102,641</u>
Subtotal, Debt Service	\$ 10,204,213	\$ 10,220,195	\$ 9,951,967	\$ 9,136,396	\$ 7,102,641	\$ 9,136,396	\$ 7,102,641
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 254,873,336</u>	<u>\$ 261,461,980</u>	<u>\$ 246,631,686</u>	<u>\$ 861,624,167</u>	<u>\$ 336,817,478</u>	<u>\$ 835,433,074</u>	<u>\$ 277,622,996</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas Lottery Commission	\$ 295,016,983	\$ 306,199,982	\$ 323,519,221	\$ 281,823,682	\$ 295,959,356	\$ 315,813,200	\$ 316,479,495
Department of Transportation	0	730,218	730,218	730,218	730,218	730,218	730,218
Texas Workforce Commission	5,009,760	5,977,369	5,762,950	8,114,042	5,826,277	5,985,770	5,975,778
Reimbursements to the Unemployment Compensation Benefit Account	<u>7,999,460</u>	<u>13,692,069</u>	<u>5,513,355</u>	<u>5,566,797</u>	<u>5,985,698</u>	<u>5,566,797</u>	<u>5,985,698</u>
Subtotal, Business and Economic Development	\$ 308,026,203	\$ 326,599,638	\$ 335,525,744	\$ 296,234,739	\$ 308,501,549	\$ 328,095,985	\$ 329,171,189
Retirement and Group Insurance	6,159,093	5,897,170	6,004,369	6,212,433	6,455,850	6,212,433	6,455,850
Social Security and Benefit Replacement Pay	<u>1,601,032</u>	<u>1,688,365</u>	<u>1,719,338</u>	<u>1,795,714</u>	<u>1,897,817</u>	<u>1,795,714</u>	<u>1,897,817</u>
Subtotal, Employee Benefits	\$ <u>7,760,125</u>	\$ <u>7,585,535</u>	\$ <u>7,723,707</u>	\$ <u>8,008,147</u>	\$ <u>8,353,667</u>	\$ <u>8,008,147</u>	\$ <u>8,353,667</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 315,786,328</u>	<u>\$ 334,185,173</u>	<u>\$ 343,249,451</u>	<u>\$ 304,242,886</u>	<u>\$ 316,855,216</u>	<u>\$ 336,104,132</u>	<u>\$ 337,524,856</u>

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

	Expended <u>2021</u>	Estimated <u>2022</u>	Budgeted <u>2023</u>	Requested		Recommended	
				<u>2024</u>	<u>2025</u>	<u>2024</u>	<u>2025</u>
Department of Housing and Community Affairs	\$ 1,196,072,444	\$ 2,154,819,147	\$ 857,875,096	\$ 700,854,227	\$ 567,026,489	\$ 701,160,684	\$ 567,650,416
Department of Motor Vehicles	284,613	0	1,840,250	936,950	743,750	430,950	743,750
Department of Transportation	5,067,623,430	5,294,353,961	5,119,214,351	6,220,145,684	6,619,030,475	6,220,145,684	6,619,030,475
Texas Workforce Commission	<u>2,494,775,857</u>	<u>6,618,405,438</u>	<u>2,098,694,185</u>	<u>2,239,206,680</u>	<u>2,258,387,916</u>	<u>2,248,388,233</u>	<u>2,279,496,102</u>
Subtotal, Business and Economic Development	\$ 8,758,756,344	\$ 14,067,578,546	\$ 8,077,623,882	\$ 9,161,143,541	\$ 9,445,188,630	\$ 9,170,125,551	\$ 9,466,920,743
Retirement and Group Insurance	90,424,241	86,599,336	89,203,985	91,536,974	94,304,377	91,536,974	94,304,377
Social Security and Benefit Replacement Pay	<u>18,229,525</u>	<u>19,224,082</u>	<u>19,896,557</u>	<u>20,548,794</u>	<u>21,467,722</u>	<u>20,548,794</u>	<u>21,467,722</u>
Subtotal, Employee Benefits	\$ <u>108,653,766</u>	\$ <u>105,823,418</u>	\$ <u>109,100,542</u>	\$ <u>112,085,768</u>	\$ <u>115,772,099</u>	\$ <u>112,085,768</u>	\$ <u>115,772,099</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 8,867,410,110</u>	<u>\$ 14,173,401,964</u>	<u>\$ 8,186,724,424</u>	<u>\$ 9,273,229,309</u>	<u>\$ 9,560,960,729</u>	<u>\$ 9,282,211,319</u>	<u>\$ 9,582,692,842</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Housing and Community Affairs	\$ 19,089,878	\$ 21,394,673	\$ 21,502,945	\$ 27,126,711	\$ 24,640,429	\$ 27,126,711	\$ 24,640,429
Department of Motor Vehicles	136,877,414	166,550,988	141,222,155	286,230,873	166,373,660	171,267,895	159,634,562
Department of Transportation	8,757,545,105	10,973,528,158	10,278,757,871	13,153,708,863	10,973,043,836	12,195,530,766	9,963,545,558
Texas Workforce Commission	89,869,052	93,012,716	81,806,650	81,926,273	81,381,088	81,910,669	81,365,484
Reimbursements to the Unemployment Compensation Benefit Account	<u>30,613,131</u>	<u>15,846,027</u>	<u>12,295,417</u>	<u>14,547,409</u>	<u>15,778,687</u>	<u>14,547,409</u>	<u>15,778,687</u>
Subtotal, Business and Economic Development	\$ 9,033,994,580	\$ 11,270,332,562	\$ 10,535,585,038	\$ 13,563,540,129	\$ 11,261,217,700	\$ 12,490,383,450	\$ 10,244,964,720
Retirement and Group Insurance	289,152,459	276,361,951	281,797,122	291,746,564	303,170,755	291,746,564	303,170,755
Social Security and Benefit Replacement Pay	<u>55,544,349</u>	<u>58,636,368</u>	<u>59,882,746</u>	<u>62,977,635</u>	<u>67,087,784</u>	<u>62,977,635</u>	<u>67,087,784</u>
Subtotal, Employee Benefits	\$ 344,696,808	\$ 334,998,319	\$ 341,679,868	\$ 354,724,199	\$ 370,258,539	\$ 354,724,199	\$ 370,258,539
Bond Debt Service Payments	<u>575</u>	<u>202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 575	\$ 202	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 125,034,782</u>	<u>\$ 107,785,366</u>	<u>\$ 96,423,018</u>	<u>\$ 98,848,175</u>	<u>\$ 100,034,076</u>	<u>\$ 98,832,571</u>	<u>\$ 100,018,472</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 9,253,657,181</u>	<u>\$ 11,497,545,717</u>	<u>\$ 10,780,841,888</u>	<u>\$ 13,819,416,153</u>	<u>\$ 11,531,442,163</u>	<u>\$ 12,746,275,078</u>	<u>\$ 10,515,204,787</u>

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Department of Housing and Community Affairs	\$ 1,229,490,118	\$ 2,189,160,337	\$ 892,398,320	\$ 740,927,455	\$ 604,687,197	\$ 741,805,246	\$ 606,473,894
Texas Lottery Commission	296,712,736	308,619,572	325,938,812	284,243,272	298,378,947	318,320,355	319,076,120
Department of Motor Vehicles	152,849,899	184,581,060	160,470,981	309,111,638	189,385,518	193,667,381	182,696,441
Department of Transportation	13,828,305,291	16,282,772,873	15,399,910,499	19,952,792,824	17,609,012,588	18,979,674,764	16,584,635,740
Texas Workforce Commission	2,784,711,662	6,906,811,617	2,375,742,969	2,551,772,685	2,605,570,498	2,546,875,612	2,581,106,844
Reimbursements to the Unemployment Compensation Benefit Account	<u>38,612,591</u>	<u>29,538,096</u>	<u>17,808,772</u>	<u>20,114,206</u>	<u>21,764,385</u>	<u>20,114,206</u>	<u>21,764,385</u>
Subtotal, Business and Economic Development	\$ 18,330,682,297	\$25,901,483,555	\$19,172,270,353	\$23,858,962,080	\$21,328,799,133	\$22,800,457,564	\$20,295,753,424
Retirement and Group Insurance	397,502,904	379,970,442	387,251,989	400,671,610	416,061,843	400,671,610	416,061,843
Social Security and Benefit Replacement Pay	<u>78,371,748</u>	<u>82,705,806</u>	<u>84,396,158</u>	<u>88,590,604</u>	<u>94,146,045</u>	<u>88,590,604</u>	<u>94,146,045</u>
Subtotal, Employee Benefits	\$ 475,874,652	\$ 462,676,248	\$ 471,648,147	\$ 489,262,214	\$ 510,207,888	\$ 489,262,214	\$ 510,207,888
Bond Debt Service Payments	<u>10,204,788</u>	<u>10,220,397</u>	<u>9,951,967</u>	<u>9,136,396</u>	<u>7,102,641</u>	<u>9,136,396</u>	<u>7,102,641</u>
Subtotal, Debt Service	\$ 10,204,788	\$ 10,220,397	\$ 9,951,967	\$ 9,136,396	\$ 7,102,641	\$ 9,136,396	\$ 7,102,641
Less Interagency Contracts	<u>\$ 125,034,782</u>	<u>\$ 107,785,366</u>	<u>\$ 96,423,018</u>	<u>\$ 98,848,175</u>	<u>\$ 100,034,076</u>	<u>\$ 98,832,571</u>	<u>\$ 100,018,472</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 18,691,726,955</u>	<u>\$26,266,594,834</u>	<u>\$19,557,447,449</u>	<u>\$24,258,512,515</u>	<u>\$21,746,075,586</u>	<u>\$23,200,023,603</u>	<u>\$20,713,045,481</u>
Number of Full-Time-Equivalents (FTE)	18,202.7	18,535.2	19,220.0	19,653.0	19,656.0	19,248.0	19,251.0

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

Administrative Hearings, State Office of.....	VIII-1	Racing Commission.....	VIII-52
Behavioral Health Executive Council.....	VIII-3	Securities Board.....	VIII-55
Chiropractic Examiners, Board of.....	VIII-6	Utility Commission of Texas, Public.....	VIII-58
Dental Examiners, Texas State Board of.....	VIII-8	Utility Counsel, Office of Public.....	VIII-62
Funeral Service Commission.....	VIII-11	Veterinary Medical Examiners, Board of.....	VIII-64
Geoscientists, Board of Professional.....	VIII-14	Retirement and Group Insurance.....	VIII-67
Health Professions Council.....	VIII-16	Social Security and Benefit Replacement Pay.....	VIII-68
Office of Injured Employee Counsel.....	VIII-18	Lease Payments.....	VIII-68
Insurance, Department of.....	VIII-21	Summary - (General Revenue).....	VIII-70
Insurance Counsel, Office of Public.....	VIII-27	Summary - (General Revenue - Dedicated).....	VIII-72
Licensing and Regulation, Department of.....	VIII-29	Summary - (Federal Funds).....	VIII-73
Texas Medical Board.....	VIII-33	Summary - (Other Funds).....	VIII-74
Nursing, Texas Board of.....	VIII-37	Summary - (All Funds).....	VIII-75
Optometry Board.....	VIII-41		
Pharmacy, Board of.....	VIII-43		
Physical Therapy & Occupational Therapy Examiners, Executive Council of.....	VIII-46		
Plumbing Examiners, Board of.....	VIII-49		

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 6,739,863	\$ 6,901,412	\$ 6,901,411	\$ 8,144,585	\$ 8,167,756	\$ 7,377,021	\$ 7,865,452
<u>Other Funds</u>							
Appropriated Receipts	\$ 45,304	\$ 60,000	\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Interagency Contracts	<u>4,449,383</u>	<u>4,389,600</u>	<u>4,389,600</u>	<u>4,480,616</u>	<u>4,480,616</u>	<u>4,480,616</u>	<u>4,480,616</u>
Subtotal, Other Funds	<u>\$ 4,494,687</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>	<u>\$ 4,520,616</u>	<u>\$ 4,520,616</u>	<u>\$ 4,520,616</u>	<u>\$ 4,520,616</u>
Total, Method of Financing	<u>\$ 11,234,550</u>	<u>\$ 11,351,012</u>	<u>\$ 11,351,011</u>	<u>\$ 12,665,201</u>	<u>\$ 12,688,372</u>	<u>\$ 11,897,637</u>	<u>\$ 12,386,068</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	106.9	105.2	119.0	119.0	119.0	119.0	119.0
Schedule of Exempt Positions:							
Chief Administrative Law Judge, Group 5	\$180,000	\$180,000	\$180,000	\$198,000	\$198,000	\$184,805	\$184,805
Items of Appropriation:							
A. Goal: ADMINISTRATIVE HEARINGS							
Provide for a Fair and Efficient Administrative Hearings Process.							
A.1.1. Strategy: CONDUCT HEARINGS	\$ 9,245,940	\$ 9,319,990	\$ 9,319,989	\$ 10,431,469	\$ 10,454,640	\$ 9,391,006	\$ 9,391,005
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.							
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	<u>241,797</u>	<u>246,237</u>	<u>246,237</u>	<u>270,054</u>	<u>270,054</u>	<u>246,237</u>	<u>246,237</u>
Conduct Alternative Dispute Resolution Proceedings.							
Total, Goal A: ADMINISTRATIVE HEARINGS	\$ 9,487,737	\$ 9,566,227	\$ 9,566,226	\$ 10,701,523	\$ 10,724,694	\$ 9,637,243	\$ 9,637,242
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,746,813	\$ 1,784,785	\$ 1,784,785	\$ 1,963,678	\$ 1,963,678	\$ 1,789,590	\$ 1,789,590

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 470,804	\$ 959,236
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$ 11,234,550	\$ 11,351,012	\$ 11,351,011	\$ 12,665,201	\$ 12,688,372	\$ 11,897,637	\$ 12,386,068

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 8,659,494	\$ 8,907,844	\$ 8,987,071	\$ 10,534,852	\$ 10,534,852	\$ 9,928,540	\$ 10,416,972
Other Personnel Costs	384,800	233,131	233,131	241,400	241,400	241,400	241,400
Professional Fees and Services	367,483	653,400	449,173	407,593	407,593	346,843	346,843
Consumable Supplies	7,998	22,125	22,125	16,500	16,500	16,500	16,500
Utilities	185,586	194,476	195,641	195,011	195,011	195,011	195,011
Travel	1,721	88,000	88,000	58,000	58,000	58,000	58,000
Rent - Building	365,861	373,768	373,768	380,100	380,100	380,100	380,100
Rent - Machine and Other	44,265	45,600	44,800	41,500	41,500	41,500	41,500
Other Operating Expense	<u>1,217,342</u>	<u>832,668</u>	<u>957,302</u>	<u>790,245</u>	<u>813,416</u>	<u>689,743</u>	<u>689,742</u>
Total, Object-of-Expense Informational Listing	<u>\$ 11,234,550</u>	<u>\$ 11,351,012</u>	<u>\$ 11,351,011</u>	<u>\$ 12,665,201</u>	<u>\$ 12,688,372</u>	<u>\$ 11,897,637</u>	<u>\$ 12,386,068</u>

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

<u>Employee Benefits</u>							
Retirement	\$ 805,995	\$ 808,034	\$ 825,272	\$	\$	\$ 864,591	\$ 916,625
Group Insurance	1,681,187	1,580,688	1,607,665			1,651,935	1,697,917
Social Security	609,115	645,538	659,380			691,002	732,862
Benefits Replacement	<u>6,836</u>	<u>5,134</u>	<u>4,102</u>			<u>3,278</u>	<u>2,619</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,103,133</u>	<u>\$ 3,039,394</u>	<u>\$ 3,096,419</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,210,806</u>	<u>\$ 3,350,023</u>

Performance Measure Targets

A. Goal: ADMINISTRATIVE HEARINGS

Outcome (Results/Impact):

Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	87%	85%	92%	92%	92%	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	99%	98%	100%	100%	100%	100%	100%
Percentage of Participants Surveyed Satisfied with Overall Alternative Dispute Resolution Process	92%	90%	94%	94%	94%	94%	94%

STATE OFFICE OF ADMINISTRATIVE HEARINGS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	76,350	74,834	74,300	75,699	75,699	75,699	75,699
Number of Administrative License Revocation Cases Disposed	24,782	25,985	22,800	24,946	24,946	24,946	24,946
Number of General Docket Cases Disposed	3,155	3,633	4,900	3,882	3,882	3,882	3,882
Percent of Available Administrative Law Judge Time Spent on Case Work	80%	81%	75%	75%	75%	75%	75%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	213	274	377	377	377	377	377
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	31	27	40	40	40	40	40
Median Number of Days to Dispose Case	114	101	75	75	75	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	10	12	9	9	9	9	9
Explanatory:							
Number of Administrative License Revocation Cases Received	29,639	23,064	22,800	24,946	24,946	24,946	24,946
Number of General Docket Cases Received	3,129	3,585	4,900	3,882	3,882	3,882	3,882
Number of Agencies Served	49	46	50	50	50	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Efficiencies:							
Median Number of Days to Dispose Alternative Dispute Resolution Cases	85	94	90	90	90	90	90
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	258	212	110	110	110	110	110

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 3,324,834	\$ 4,041,405	\$ 3,891,174	\$ 4,479,288	\$ 4,473,888	\$ 4,104,135	\$ 4,307,439
Appropriated Receipts	\$ 1,090,027	\$ 1,133,000	\$ 1,133,000	\$ 1,148,500	\$ 1,148,500	\$ 1,148,500	\$ 1,148,500
Total, Method of Financing	<u>\$ 4,414,861</u>	<u>\$ 5,174,405</u>	<u>\$ 5,024,174</u>	<u>\$ 5,627,788</u>	<u>\$ 5,622,388</u>	<u>\$ 5,252,635</u>	<u>\$ 5,455,939</u>

BEHAVIORAL HEALTH EXECUTIVE COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	53.9	58.2	68.0	68.0	68.0	68.0	68.0
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 2,450,811	\$ 2,925,478	\$ 2,850,362	\$ 3,162,648	\$ 3,162,648	\$ 2,881,122	\$ 2,880,784
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	<u>205,802</u>	<u>166,000</u>	<u>166,000</u>	<u>165,945</u>	<u>165,945</u>	<u>165,945</u>	<u>165,945</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	\$ 2,656,613	\$ 3,091,478	\$ 3,016,362	\$ 3,328,593	\$ 3,328,593	\$ 3,047,067	\$ 3,046,729
B. Goal: ENFORCEMENT							
Protect the Public through Enforcement of Laws and Rules.							
B.1.1. Strategy: ENFORCEMENT	\$ 1,719,997	\$ 2,049,527	\$ 1,974,412	\$ 2,248,005	\$ 2,248,005	\$ 1,963,749	\$ 1,963,749
Operate A Quality Investigation/Enforcement Program.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 38,251	\$ 33,400	\$ 33,400	\$ 51,190	\$ 45,790	\$ 41,400	\$ 41,400
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 200,419</u>	<u>\$ 404,061</u>
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	<u>\$ 4,414,861</u>	<u>\$ 5,174,405</u>	<u>\$ 5,024,174</u>	<u>\$ 5,627,788</u>	<u>\$ 5,622,388</u>	<u>\$ 5,252,635</u>	<u>\$ 5,455,939</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,674,587	\$ 3,264,290	\$ 3,235,050	\$ 3,865,901	\$ 3,861,189	\$ 3,508,050	\$ 3,706,980
Other Personnel Costs	188,569	161,309	95,809	78,540	78,540	78,540	78,540
Professional Fees and Services	84,423	81,732	81,732	59,588	59,588	59,588	59,588
Consumable Supplies	24,542	25,032	25,257	22,719	22,719	22,719	22,719
Utilities	8,632	3,500	3,500	500	500	500	500
Travel	4,430	51,600	90,000	105,000	105,000	105,000	105,000

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Rent - Building	3,555	1,000	1,000	0	0	0	0
Rent - Machine and Other	10,218	10,210	10,210	10,560	10,560	10,560	10,560
Other Operating Expense	<u>1,415,905</u>	<u>1,575,732</u>	<u>1,481,616</u>	<u>1,484,980</u>	<u>1,484,292</u>	<u>1,467,678</u>	<u>1,472,052</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,414,861</u>	<u>\$ 5,174,405</u>	<u>\$ 5,024,174</u>	<u>\$ 5,627,788</u>	<u>\$ 5,622,388</u>	<u>\$ 5,252,635</u>	<u>\$ 5,455,939</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 260,458	\$ 261,117	\$ 267,818	\$	\$	\$ 283,912	\$ 305,013
Group Insurance	480,030	451,335	453,714			460,738	467,943
Social Security	229,925	243,674	249,326			262,546	279,800
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 971,780</u>	<u>\$ 957,153</u>	<u>\$ 971,679</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,007,852</u>	<u>\$ 1,053,280</u>
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	100%	100%	95%	95%	95%	95%	95%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licensees Issued to Individuals	9,293	10,047	9,450	9,550	9,550	9,300	9,300
Number of Certificates/Licenses Renewed (Individuals)	30,852	28,605	28,500	29,000	29,000	29,000	29,000
Efficiencies:							
Average Time to Process Applications (Days)	74	45	45	45	45	55	55
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved Within Six Months	14%	30%	25%	25%	25%	15%	15%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	1,159	729	600	515	515	610	610
Number of Complaints Pending	634	467	475	435	410	500	500
Efficiencies:							
Average Time for Complaint Resolution	856	581	600	500	475	625	625
Explanatory:							
Number of Complaints Received	423	566	575	600	600	600	600

BOARD OF CHIROPRACTIC EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 734,418	\$ 906,278	\$ 866,278	\$ 1,092,818	\$ 1,092,778	\$ 888,889	\$ 925,321
Appropriated Receipts	<u>\$ 129,122</u>	<u>\$ 87,500</u>	<u>\$ 64,500</u>	<u>\$ 99,500</u>	<u>\$ 99,500</u>	<u>\$ 99,500</u>	<u>\$ 99,500</u>
Total, Method of Financing	<u>\$ 863,540</u>	<u>\$ 993,778</u>	<u>\$ 930,778</u>	<u>\$ 1,192,318</u>	<u>\$ 1,192,278</u>	<u>\$ 988,389</u>	<u>\$ 1,024,821</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9.0	10.4	14.0	14.0	14.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$100,830	\$100,830	\$100,830	\$120,000	\$120,000	\$104,775	\$108,720
Items of Appropriation:							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM Operate a Comprehensive Licensing System for Chiropractors.	\$ 247,512	\$ 249,140	\$ 223,854	\$ 318,763	\$ 318,723	\$ 250,131	\$ 251,132
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	15,470	20,850	20,850	20,850	20,850	20,850	20,850
A.2.1. Strategy: ENFORCEMENT Provide a System to Investigate and Resolve Complaints.	<u>431,884</u>	<u>499,369</u>	<u>501,655</u>	<u>634,697</u>	<u>634,697</u>	<u>484,970</u>	<u>486,285</u>
Total, Goal A: ENSURE PUBLIC PROTECTION	\$ 694,866	\$ 769,359	\$ 746,359	\$ 974,310	\$ 974,270	\$ 755,951	\$ 758,267
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE Indirect Admin Enforcement and License.	\$ 168,674	\$ 224,419	\$ 184,419	\$ 218,008	\$ 218,008	\$ 199,734	\$ 201,049

BOARD OF CHIROPRACTIC EXAMINERS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,704	\$ 65,505
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	<u>\$ 863,540</u>	<u>\$ 993,778</u>	<u>\$ 930,778</u>	<u>\$ 1,192,318</u>	<u>\$ 1,192,278</u>	<u>\$ 988,389</u>	<u>\$ 1,024,821</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 608,468	\$ 698,538	\$ 698,538	\$ 937,479	\$ 937,479	\$ 735,187	\$ 771,933
Other Personnel Costs	74,288	48,935	46,516	46,996	48,676	46,996	48,676
Professional Fees and Services	36,984	9,858	12,500	12,500	12,500	12,500	12,500
Consumable Supplies	5,133	4,991	5,700	5,700	5,700	5,700	5,700
Utilities	5,172	6,688	7,150	7,150	7,150	7,150	7,150
Travel	10,411	20,731	26,300	26,300	26,300	26,300	26,300
Rent - Building	180	144	150	150	150	150	150
Rent - Machine and Other	3,036	4,223	4,650	4,650	4,650	4,650	4,650
Other Operating Expense	<u>119,868</u>	<u>199,670</u>	<u>129,274</u>	<u>151,393</u>	<u>149,673</u>	<u>149,756</u>	<u>147,762</u>
Total, Object-of-Expense Informational Listing	<u>\$ 863,540</u>	<u>\$ 993,778</u>	<u>\$ 930,778</u>	<u>\$ 1,192,318</u>	<u>\$ 1,192,278</u>	<u>\$ 988,389</u>	<u>\$ 1,024,821</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 54,274	\$ 54,411	\$ 55,595	\$	\$	\$ 58,313	\$ 61,809
Group Insurance	105,090	98,808	100,258			102,775	105,386
Social Security	<u>52,420</u>	<u>55,554</u>	<u>56,598</u>			<u>58,878</u>	<u>61,784</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 211,784</u>	<u>\$ 208,773</u>	<u>\$ 212,451</u>	<u>\$</u>	<u>\$</u>	<u>\$ 219,966</u>	<u>\$ 228,979</u>
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	81%	85%	95%	95%	95%	95%	95%
Percent of Complaints Resulting in Disciplinary Action	25%	25%	35%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	382	433	350	350	350	350	350
Number of Licenses Renewed (Individuals)	3,226	4,076	3,100	3,100	3,100	3,100	3,100

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	124	192	350	350	350	350	350
Efficiencies:							
Average Time Per Complaint Resolution (Days)	395	316	250	250	250	250	250
Explanatory:							
Number of Jurisdictional Complaints Received	123	165	350	350	350	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 3,865,066	\$ 4,403,690	\$ 4,289,574	\$ 5,238,794	\$ 5,250,482	\$ 4,454,463	\$ 4,637,072
Appropriated Receipts	\$ 434,529	\$ 440,000	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500
Total, Method of Financing	<u>\$ 4,299,595</u>	<u>\$ 4,843,690</u>	<u>\$ 4,548,074</u>	<u>\$ 5,497,294</u>	<u>\$ 5,508,982</u>	<u>\$ 4,712,963</u>	<u>\$ 4,895,572</u>

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

Number of Full-Time-Equivalents (FTE):	50.5	49.3	59.0	59.0	59.0	59.0	59.0
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Schedule of Exempt Positions:							
Executive Director, Group 3	\$127,435	\$127,435	\$127,435	\$149,240	\$149,240	\$134,651	\$141,867

Items of Appropriation:

A. Goal: QUALITY DENTAL CARE

To Ensure Quality Dental Care for the People of Texas.

A.1.1. Strategy: COMPLAINT RESOLUTION

Provide a System to Investigate and Resolve Complaints.

A.1.2. Strategy: PEER ASSISTANCE PROGRAM

Provide a Peer Assistance Program for Licensed Individuals.

\$ 3,006,384	\$ 3,126,306	\$ 3,165,899	\$ 3,995,255	\$ 4,005,488	\$ 3,174,234	\$ 3,188,075
121,466	132,240	132,240	162,798	162,798	132,240	132,240

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	860,148	1,266,310	928,437	982,231	983,566	921,173	926,116
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>220,583</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Total, Goal A: QUALITY DENTAL CARE	\$ 4,208,581	\$ 4,749,856	\$ 4,451,576	\$ 5,365,284	\$ 5,376,852	\$ 4,452,647	\$ 4,471,431
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	\$ 44,979	\$ 45,573	\$ 46,998	\$ 59,169	\$ 59,169	\$ 46,998	\$ 46,998
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	<u>46,035</u>	<u>48,261</u>	<u>49,500</u>	<u>72,841</u>	<u>72,961</u>	<u>49,620</u>	<u>49,740</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ 91,014	\$ 93,834	\$ 96,498	\$ 132,010	\$ 132,130	\$ 96,618	\$ 96,738
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 163,698</u>	<u>\$ 327,403</u>
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	<u>\$ 4,299,595</u>	<u>\$ 4,843,690</u>	<u>\$ 4,548,074</u>	<u>\$ 5,497,294</u>	<u>\$ 5,508,982</u>	<u>\$ 4,712,963</u>	<u>\$ 4,895,572</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,622,813	\$ 2,654,570	\$ 2,787,078	\$ 3,696,904	\$ 3,696,904	\$ 2,957,992	\$ 3,128,913
Other Personnel Costs	216,791	61,538	68,320	72,700	76,760	72,700	76,760
Professional Fees and Services	288,677	369,770	375,874	404,440	404,440	375,846	375,846
Consumable Supplies	21,898	32,547	33,500	33,500	33,500	33,500	33,500
Utilities	11,120	11,149	12,000	12,000	12,000	12,000	12,000
Travel	67,141	69,294	70,000	70,000	70,000	70,000	70,000
Rent - Building	195	259	250	250	250	250	250
Rent - Machine and Other	5,210	4,836	4,900	4,900	4,900	4,900	4,900
Other Operating Expense	<u>1,065,750</u>	<u>1,639,727</u>	<u>1,196,152</u>	<u>1,202,600</u>	<u>1,210,228</u>	<u>1,185,775</u>	<u>1,193,403</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,299,595</u>	<u>\$ 4,843,690</u>	<u>\$ 4,548,074</u>	<u>\$ 5,497,294</u>	<u>\$ 5,508,982</u>	<u>\$ 4,712,963</u>	<u>\$ 4,895,572</u>

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 244,598	\$ 245,217	\$ 250,935	\$	\$	\$ 264,330	\$ 281,569
Group Insurance	524,332	492,988	497,941			508,097	518,587
Social Security	190,354	201,736	206,373			217,193	231,108
	<u>959,284</u>	<u>939,941</u>	<u>955,249</u>	<u>\$</u>	<u>\$</u>	<u>989,620</u>	<u>1,031,264</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act							
	<u>\$ 959,284</u>	<u>\$ 939,941</u>	<u>\$ 955,249</u>	<u>\$</u>	<u>\$</u>	<u>\$ 989,620</u>	<u>\$ 1,031,264</u>
Performance Measure Targets							
A. Goal: QUALITY DENTAL CARE							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	11%	9%	12%	12%	12%	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	11%	10%	8%	8%	8%	8%	8%
Percent of Licensees with No Recent Violations: Dentist	99%	99%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	96%	97%	85%	85%	85%	85%	85%
Percent of New Individual Licenses Issued Online	76%	65%	60%	60%	60%	60%	60%
A.1.1. Strategy: COMPLAINT RESOLUTION							
Output (Volume):							
Number of Complaints Resolved	973	956	1,000	1,000	1,000	1,000	1,000
Efficiencies:							
Average Time for Complaint Resolution (Days)	395	284	400	400	400	400	400
Explanatory:							
Number of Jurisdictional Complaints Received	903	239	1,075	1,075	1,075	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	37	38	85	85	85	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT							
Output (Volume):							
Number of New Licenses Issued to Individuals: Dentists	1,229	1,168	975	975	975	975	975
Number of Licenses Renewed (Individuals): Dentists	9,572	9,913	9,000	9,000	9,000	9,000	9,000
Number of New Licenses Issued to Individuals: Dental Hygienists	725	867	775	775	775	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	7,375	7,708	7,000	7,000	7,000	7,000	7,000
Number of New Registrations Issued: Dental Assistants	7,964	6,150	2,750	2,750	2,750	2,750	2,750
Number of Registrations Renewed: Dental Assistants	21,989	16,589	19,500	19,500	19,500	19,500	19,500

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Explanatory:							
Total Number of Business Facilities Registered: Dental Labs	815	785	850	850	850	850	850

FUNERAL SERVICE COMMISSION

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 662,122	\$ 827,151	\$ 788,056	\$ 988,585	\$ 958,430	\$ 808,308	\$ 852,188
Appropriated Receipts	\$ 23,376	\$ 60,729	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100
Total, Method of Financing	<u>\$ 685,498</u>	<u>\$ 887,880</u>	<u>\$ 875,156</u>	<u>\$ 1,075,685</u>	<u>\$ 1,045,530</u>	<u>\$ 895,408</u>	<u>\$ 939,288</u>

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

Number of Full-Time-Equivalents (FTE):	8.7	8.8	11.0	15.0	15.0	11.0	11.0
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Schedule of Exempt Positions:

Executive Director, Group 2	\$99,721	\$105,132	\$105,132	\$105,132	\$105,132	\$107,948	\$107,948
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Items of Appropriation:

A. Goal: COMPETENT LICENSEES

Manage Examination/Licensure to Develop Competent & Ethical Licensees.

A.1.1. Strategy: LICENSING REQUIREMENTS

Issue and Renew Licenses, Monitor Continuing Education.

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

	\$ 286,433	\$ 362,232	\$ 405,301	\$ 514,972	\$ 505,742	\$ 422,522	\$ 425,538
	<u>33,407</u>	<u>46,500</u>	<u>46,500</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Total, Goal A: COMPETENT LICENSEES	\$ 319,840	\$ 408,732	\$ 451,801	\$ 549,972	\$ 540,742	\$ 457,522	\$ 460,538

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: ENFORCE STANDARDS To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS Provide Enforcement through Inspections.	\$ 164,092	\$ 193,371	\$ 143,968	\$ 193,153	\$ 175,318	\$ 173,153	\$ 175,318
B.2.1. Strategy: RULE COMPLIANCE Investigate Complaints & Recommend Disciplinary/Other Action.	<u>201,566</u>	<u>285,777</u>	<u>279,387</u>	<u>332,560</u>	<u>329,470</u>	<u>233,660</u>	<u>240,570</u>
Total, Goal B: ENFORCE STANDARDS	\$ 365,658	\$ 479,148	\$ 423,355	\$ 525,713	\$ 504,788	\$ 406,813	\$ 415,888
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 31,073</u>	<u>\$ 62,862</u>
Grand Total, FUNERAL SERVICE COMMISSION	<u>\$ 685,498</u>	<u>\$ 887,880</u>	<u>\$ 875,156</u>	<u>\$ 1,075,685</u>	<u>\$ 1,045,530</u>	<u>\$ 895,408</u>	<u>\$ 939,288</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 463,706	\$ 482,496	\$ 576,988	\$ 701,677	\$ 743,832	\$ 587,466	\$ 661,410
Other Personnel Costs	40,649	20,311	8,010	8,370	8,490	8,370	8,490
Professional Fees and Services	9,902	13,651	14,050	14,050	14,050	14,050	14,050
Consumable Supplies	7,158	6,339	6,550	6,550	6,550	6,550	6,550
Utilities	3,662	13,270	13,500	13,500	13,500	13,500	13,500
Travel	35,562	46,973	49,000	49,000	49,000	49,000	49,000
Rent - Building	164	0	0	0	0	0	0
Rent - Machine and Other	2,988	2,106	2,200	2,200	2,200	2,200	2,200
Other Operating Expense	<u>121,707</u>	<u>302,734</u>	<u>204,858</u>	<u>280,338</u>	<u>207,908</u>	<u>214,272</u>	<u>184,088</u>
Total, Object-of-Expense Informational Listing	<u>\$ 685,498</u>	<u>\$ 887,880</u>	<u>\$ 875,156</u>	<u>\$ 1,075,685</u>	<u>\$ 1,045,530</u>	<u>\$ 895,408</u>	<u>\$ 939,288</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 44,106	\$ 44,218	\$ 45,285	\$	\$	\$ 47,810	\$ 51,131

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Group Insurance	135,486	127,387	129,490			132,984	136,611
Social Security	34,539	36,604	37,472			39,512	42,194
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 214,131	\$ 208,209	\$ 212,247	\$	\$	\$ 220,306	\$ 229,936

Performance Measure Targets

A. Goal: COMPETENT LICENSEES

Outcome (Results/Impact):

Percent of Licensees with No Recent Violations	99%	100%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	82%	92%	86%	86%	86%	86%	86%

A.1.1. Strategy: LICENSING REQUIREMENTS

Output (Volume):

Number of New Licenses Issued to Individuals	425	389	380	380	380	380	380
Number of Individual Licenses Renewed	2,268	2,166	2,250	2,250	2,250	2,250	2,250
Number of New Licenses Issued to Facilities	84	75	80	80	80	80	80
Number of Facility Licenses Renewed	1,557	1,427	1,500	1,500	1,500	1,500	1,500

Explanatory:

Total Number of Individuals Licensed	5,223	4,775	5,250	5,250	5,250	5,250	5,250
Total Number of Facilities Licensed	1,557	1,653	1,625	1,625	1,625	1,625	1,625

B. Goal: ENFORCE STANDARDS

Outcome (Results/Impact):

Percent of Complaints Resulting in Disciplinary Action	25%	23%	40%	40%	40%	40%	40%
Percent of Complaints Resolved within 6 Months	0%	59%	80%	80%	80%	80%	80%

B.1.1. Strategy: INSPECTIONS

Output (Volume):

Number of Establishments Inspected	586	438	1,000	1,000	1,000	1,000	1,000
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B.2.1. Strategy: RULE COMPLIANCE

Output (Volume):

Number of Complaints Resolved	217	182	100	100	100	100	100
Number of Complaints Pending	92	104	26	26	26	26	26

Efficiencies:

Average Time for Complaint Resolution (Days)	185	118	120	120	120	120	120
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Explanatory:

Number of Jurisdictional Complaints Received	0	128	120	120	120	120	120
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BOARD OF PROFESSIONAL GEOSCIENTISTS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 490,243	\$ 650,749	\$ 598,655	\$ 641,330	\$ 641,832	\$ 623,335	\$ 642,256
Total, Method of Financing	<u>\$ 490,243</u>	<u>\$ 650,749</u>	<u>\$ 598,655</u>	<u>\$ 641,330</u>	<u>\$ 641,832</u>	<u>\$ 623,335</u>	<u>\$ 642,256</u>

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

Number of Full-Time-Equivalents (FTE):	4.8	4.5	7.5	7.5	7.5	7.5	7.5
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$109,157	\$109,157	\$109,157	\$109,157	\$109,157	\$112,906	\$116,655

Items of Appropriation:

A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	\$ 118,156	\$ 138,569	\$ 136,463	\$ 133,431	\$ 133,432	\$ 134,706	\$ 135,982
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	17,715	25,000	25,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	<u>184,300</u>	<u>237,204</u>	<u>242,051</u>	<u>261,466</u>	<u>261,966</u>	<u>244,698</u>	<u>246,435</u>
Total, Goal A: LICENSING	\$ 320,171	\$ 400,773	\$ 403,514	\$ 419,897	\$ 420,398	\$ 404,404	\$ 407,417
B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	\$ 159,970	\$ 187,910	\$ 150,183	\$ 167,920	\$ 167,921	\$ 151,157	\$ 152,395
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	\$ 8,846	\$ 55,370	\$ 38,263	\$ 46,817	\$ 46,817	\$ 46,817	\$ 46,817

BOARD OF PROFESSIONAL GEOSCIENTISTS

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	<u>1,256</u>	<u>6,696</u>	<u>6,695</u>	<u>6,696</u>	<u>6,696</u>	<u>6,696</u>	<u>6,696</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 10,102	\$ 62,066	\$ 44,958	\$ 53,513	\$ 53,513	\$ 53,513	\$ 53,513
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 14,261</u>	<u>\$ 28,931</u>
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	<u>\$ 490,243</u>	<u>\$ 650,749</u>	<u>\$ 598,655</u>	<u>\$ 641,330</u>	<u>\$ 641,832</u>	<u>\$ 623,335</u>	<u>\$ 642,256</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 360,835	\$ 348,867	\$ 395,562	\$ 428,562	\$ 428,562	\$ 413,572	\$ 431,991
Other Personnel Costs	16,749	17,329	18,201	18,761	19,321	18,761	19,321
Professional Fees and Services	7,358	8,327	6,680	8,680	6,680	8,680	6,680
Consumable Supplies	1,706	2,780	3,160	3,360	3,460	3,360	3,460
Utilities	2,053	422	450	500	550	500	550
Travel	347	12,504	15,000	15,000	15,000	15,000	15,000
Rent - Building	1,568	0	1,750	2,000	2,000	2,000	2,000
Rent - Machine and Other	3,193	3,738	4,025	4,050	4,075	4,050	4,075
Other Operating Expense	<u>96,434</u>	<u>256,782</u>	<u>153,827</u>	<u>160,417</u>	<u>162,184</u>	<u>157,412</u>	<u>159,179</u>
Total, Object-of-Expense Informational Listing	<u>\$ 490,243</u>	<u>\$ 650,749</u>	<u>\$ 598,655</u>	<u>\$ 641,330</u>	<u>\$ 641,832</u>	<u>\$ 623,335</u>	<u>\$ 642,256</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 20,690	\$ 20,742	\$ 21,236	\$	\$	\$ 22,398	\$ 23,933
Group Insurance	25,325	23,811	24,071			24,584	25,114
Social Security	<u>23,751</u>	<u>25,171</u>	<u>25,634</u>			<u>26,635</u>	<u>27,937</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 69,766</u>	<u>\$ 69,724</u>	<u>\$ 70,941</u>	<u>\$</u>	<u>\$</u>	<u>\$ 73,617</u>	<u>\$ 76,984</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	100%	99%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	91%	93%	87%	87%	87%	87%	87%

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	159	96	70	85	90	85	90
Efficiencies:							
Percentage of New Individual Licenses Issued within 10 Days	98%	99%	100%	100%	100%	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	95%	95%	100%	100%	100%	100%	100%
Explanatory:							
Total Number of Individuals Licensed	3,338	3,221	3,600	3,600	3,600	3,600	3,600
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	12%	12%	25%	25%	25%	25%	25%
Percent of Documented Complaints Resolved within Six Months	100%	88%	90%	90%	90%	90%	90%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	8	17	40	40	45	40	45
Number of Compliance Orders Issued	507	189	500	500	500	500	500
Number of Disciplinary Actions Taken	1	2	13	10	10	10	10
Efficiencies:							
Average Time for Complaint Resolution (Days)	40	34	180	180	180	180	180
Explanatory:							
Jurisdictional Complaints Received	10	14	45	45	50	45	50

HEALTH PROFESSIONS COUNCIL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 0	\$ 42,630	\$ 0	\$ 0	\$ 0	\$ 36,056	\$ 70,604
Interagency Contracts	\$ 1,177,706	\$ 1,556,899	\$ 1,372,832	\$ 1,570,164	\$ 1,589,811	\$ 1,466,221	\$ 1,485,867
Total, Method of Financing	\$ 1,177,706	\$ 1,599,529	\$ 1,372,832	\$ 1,570,164	\$ 1,589,811	\$ 1,502,277	\$ 1,556,471

HEALTH PROFESSIONS COUNCIL

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	7.0	7.5	8.0	8.0	8.0	8.0	8.0
Items of Appropriation:							
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	\$ 1,177,706	\$ 1,599,529	\$ 1,372,832	\$ 1,570,164	\$ 1,589,811	\$ 1,466,221	\$ 1,485,867
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,056	\$ 70,604
Grand Total, HEALTH PROFESSIONS COUNCIL	<u>\$ 1,177,706</u>	<u>\$ 1,599,529</u>	<u>\$ 1,372,832</u>	<u>\$ 1,570,164</u>	<u>\$ 1,589,811</u>	<u>\$ 1,502,277</u>	<u>\$ 1,556,471</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 486,292	\$ 567,408	\$ 567,408	\$ 671,353	\$ 671,353	\$ 603,464	\$ 638,012
Other Personnel Costs	60,360	12,540	14,020	9,360	10,080	9,360	10,080
Professional Fees and Services	545,355	806,148	690,109	786,656	805,583	786,658	805,584
Consumable Supplies	6,835	7,084	7,000	7,000	7,000	7,000	7,000
Utilities	5,129	4,010	4,100	4,100	4,100	4,100	4,100
Rent - Machine and Other	5,069	931	1,000	2,500	2,500	2,500	2,500
Other Operating Expense	<u>68,666</u>	<u>201,408</u>	<u>89,195</u>	<u>89,195</u>	<u>89,195</u>	<u>89,195</u>	<u>89,195</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,177,706</u>	<u>\$ 1,599,529</u>	<u>\$ 1,372,832</u>	<u>\$ 1,570,164</u>	<u>\$ 1,589,811</u>	<u>\$ 1,502,277</u>	<u>\$ 1,556,471</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 48,044	\$ 48,166	\$ 49,381	\$	\$	\$ 52,286	\$ 55,895
Group Insurance	72,775	68,425	68,425			69,109	69,800
Social Security	<u>48,340</u>	<u>51,231</u>	<u>52,305</u>			<u>54,741</u>	<u>57,745</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 169,159</u>	<u>\$ 167,822</u>	<u>\$ 170,111</u>	<u>\$</u>	<u>\$</u>	<u>\$ 176,136</u>	<u>\$ 183,440</u>

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: COORDINATION AND SUPPORT							
Outcome (Results/Impact):							
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	13	12	12	12	12	12
Number of People Who Attend an HPC Sponsored Training Session	52	72	50	50	50	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Output (Volume):							
Number of Completed Support Requests	1,288	1,584	1,200	1,200	1,200	1,200	1,200

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 8,415,005	\$ 8,266,342	\$ 9,136,484	\$ 9,596,413	\$ 9,596,413	\$ 9,150,595	\$ 9,604,197
Appropriated Receipts	\$ 0	\$ 35	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 8,415,005</u>	<u>\$ 8,266,377</u>	<u>\$ 9,136,484</u>	<u>\$ 9,596,413</u>	<u>\$ 9,596,413</u>	<u>\$ 9,150,595</u>	<u>\$ 9,604,197</u>

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

Number of Full-Time-Equivalents (FTE):	149.9	141.5	162.8	162.8	162.8	162.8	162.8
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$151,048	\$151,048	\$151,048	\$171,048	\$171,048	\$158,194	\$165,339

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 4,223,031	\$ 4,168,198	\$ 4,949,707	\$ 5,253,113	\$ 5,253,113	\$ 4,732,045	\$ 4,735,977
Assist Unrepresented Injured Employees in Dispute Resolution.							
B. Goal: EDUCATION AND REFERRAL							
Increase Injured Employee Education and Provide Referrals.							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL	\$ 1,706,248	\$ 1,884,259	\$ 1,942,301	\$ 2,045,657	\$ 2,045,657	\$ 1,842,204	\$ 1,843,751
Assist Injured Employees & Provide Referrals to Programs & Services.							
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Advocate for Injured Employees As a Class.							
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	\$ 2,485,726	\$ 2,213,920	\$ 2,244,476	\$ 2,297,643	\$ 2,297,643	\$ 2,134,310	\$ 2,135,976
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 442,036	\$ 888,493
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	<u>\$ 8,415,005</u>	<u>\$ 8,266,377</u>	<u>\$ 9,136,484</u>	<u>\$ 9,596,413</u>	<u>\$ 9,596,413</u>	<u>\$ 9,150,595</u>	<u>\$ 9,604,197</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,191,447	\$ 7,277,311	\$ 8,123,635	\$ 9,018,635	\$ 9,018,635	\$ 8,572,817	\$ 9,026,419
Other Personnel Costs	489,597	312,012	210,356	210,356	210,356	210,356	210,356
Professional Fees and Services	111,526	150,404	69,000	69,000	69,000	69,000	69,000
Consumable Supplies	16,844	4,026	3,211	3,211	3,211	3,211	3,211
Utilities	23,487	28,346	19,455	19,455	19,455	19,455	19,455
Travel	5,118	82,549	25,000	25,000	25,000	25,000	25,000
Rent - Building	3,425	0	3,400	3,400	3,400	3,400	3,400
Rent - Machine and Other	50,166	0	0	0	0	0	0
Other Operating Expense	517,320	411,729	682,427	247,356	247,356	247,356	247,356
Capital Expenditures	<u>6,075</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 8,415,005</u>	<u>\$ 8,266,377</u>	<u>\$ 9,136,484</u>	<u>\$ 9,596,413</u>	<u>\$ 9,596,413</u>	<u>\$ 9,150,595</u>	<u>\$ 9,604,197</u>

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,202,981	\$ 1,206,025	\$ 1,225,654	\$	\$	\$ 1,266,042	\$ 1,317,258
Group Insurance	3,290,879	3,094,156	3,136,677			3,212,480	3,291,043
Social Security	959,039	1,016,386	1,032,541			1,065,415	1,107,011
Benefits Replacement	<u>5,172</u>	<u>3,884</u>	<u>3,103</u>			<u>2,480</u>	<u>1,981</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,458,071</u>	<u>\$ 5,320,451</u>	<u>\$ 5,397,975</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,546,417</u>	<u>\$ 5,717,293</u>

Performance Measure Targets

A. Goal: OMBUDSMAN PROGRAM

Outcome (Results/Impact):

Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman Assisted an Unrepresented Injured Employee	46.14%	45.8%	45%	45%	45%	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	23.17%	24.2%	26%	26%	26%	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	21%	18%	23%	23%	23%	23%	23%

A.1.1. Strategy: OMBUDSMAN PROGRAM

Output (Volume):

Number of Benefit Review Conferences with Ombudsman Assistance	5,185	4,783	6,500	6,500	6,500	6,500	6,500
Number of Contested Case Hearings with Ombudsman Assistance	2,436	2,366	2,600	2,600	2,600	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,480	1,601	1,000	1,000	1,000	1,000	1,000
Explanatory:							
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	12,344	11,190	15,000	15,000	15,000	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	5,258	5,711	5,000	5,000	5,000	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,570	1,659	1,050	1,050	1,050	1,050	1,050

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: EDUCATION AND REFERRAL							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL							
Efficiencies:							
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	18,930	17,879	20,000	18,300	18,300	18,300	18,300
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Outcome (Results/Impact):							
Percentage of Adopted Workers' Compensation Rules Analyzed	0%	100%	100%	100%	100%	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
Output (Volume):							
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	3,745	4,291	2,700	2,700	2,700	2,700	2,700

DEPARTMENT OF INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 227,610	\$ 324,906	\$ 227,406	\$ 276,156	\$ 276,156	\$ 280,529	\$ 284,993
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>42,189,488</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 42,417,098	\$ 324,906	\$ 227,406	\$ 276,156	\$ 276,156	\$ 280,529	\$ 284,993
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 58,489,663	\$ 103,797,050	\$ 121,756,171	\$ 112,543,472	\$ 112,436,495	\$ 111,162,202	\$ 115,859,450
Subsequent Injury Account No. 5101	<u>7,405,405</u>	<u>10,078,692</u>	<u>7,672,692</u>	<u>8,875,692</u>	<u>8,875,692</u>	<u>8,875,692</u>	<u>8,875,692</u>
Subtotal, General Revenue Fund - Dedicated	\$ 65,895,068	\$ 113,875,742	\$ 129,428,863	\$ 121,419,164	\$ 121,312,187	\$ 120,037,894	\$ 124,735,142
Federal Funds	\$ 2,024,557	\$ 2,255,793	\$ 2,311,191	\$ 2,311,430	\$ 2,311,430	\$ 2,311,430	\$ 2,311,430

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Funds							
TexasSure Fund No. 161	\$ 2,459,039	\$ 2,990,393	\$ 7,157,111	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	81,446	0	41,052,524	0	0	0	0
Appropriated Receipts	2,151,068	2,494,338	5,074,965	189,340	189,340	189,340	189,340
Interagency Contracts	<u>0</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
Subtotal, Other Funds	<u>\$ 4,691,553</u>	<u>\$ 5,522,731</u>	<u>\$ 53,322,600</u>	<u>\$ 5,301,092</u>	<u>\$ 5,301,092</u>	<u>\$ 5,301,092</u>	<u>\$ 5,301,092</u>
Total, Method of Financing	<u>\$ 115,028,276</u>	<u>\$ 121,979,172</u>	<u>\$ 185,290,060</u>	<u>\$ 129,307,842</u>	<u>\$ 129,200,865</u>	<u>\$ 127,930,945</u>	<u>\$ 132,632,657</u>
This bill pattern represents an estimated 27.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,143.9	1,081.8	1,184.7	1,221.3	1,221.3	1,221.3	1,221.3
Schedule of Exempt Positions:							
Commissioner of Insurance, Group 7	\$217,139	\$217,139	\$217,139	\$217,139	\$217,139	\$225,732	\$234,324
Commissioner of Workers' Compensation, Group 6	169,111	169,111	169,111	169,111	169,111	175,720	182,328
Items of Appropriation:							
A. Goal: PROTECT CONSUMERS							
Protect and Ensure the Fair Treatment of Consumers.							
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH Provide Information To Consumers, Resolve Complaints, & License Agents.	\$ 11,128,224	\$ 10,438,129	\$ 21,978,257	\$ 10,049,914	\$ 10,049,914	\$ 10,049,914	\$ 10,049,914
A.1.2. Strategy: TEXASSURE Texassure Motor Vehicle Financial Responsibility Verification Program.	2,459,039	2,990,393	7,157,111	5,073,752	5,073,752	5,073,752	5,073,752
A.1.3. Strategy: TEXAS.GOV Texas.gov Estimated and Nontransferable.	<u>457,944</u>	<u>483,800</u>	<u>504,600</u>	<u>494,200</u>	<u>494,200</u>	<u>494,200</u>	<u>494,200</u>
Total, Goal A: PROTECT CONSUMERS	\$ 14,045,207	\$ 13,912,322	\$ 29,639,968	\$ 15,617,866	\$ 15,617,866	\$ 15,617,866	\$ 15,617,866

DEPARTMENT OF INSURANCE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET							
A Competitive and Stable Insurance Market.							
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION Analyze the Financial Condition of Insurers and Take Solvency Action.	\$ 5,607,890	\$ 5,091,842	\$ 5,674,075	\$ 6,000,171	\$ 6,000,171	\$ 5,735,443	\$ 5,735,443
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION Efficiently Regulate P&C Rates, Forms, And Programs.	6,537,187	6,421,199	7,020,985	7,504,699	7,504,699	7,163,291	7,163,291
B.2.2. Strategy: LIFE & HEALTH REGULATION Efficiently Regulate L&H Rates, Forms, and Networks.	4,183,616	4,968,246	5,713,729	6,182,780	6,182,780	5,226,923	5,226,923
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT Review Compliance and Bring Enforcement Actions as Needed.	6,545,734	6,524,023	7,147,659	7,165,754	7,165,754	6,840,152	6,840,152
B.3.2. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	3,721,369	3,933,096	4,422,171	4,178,277	4,178,277	4,111,361	4,111,361
B.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Premium Assistance Program.	<u>1,967,760</u>	<u>2,275,074</u>	<u>4,908,760</u>	<u>66,786</u>	<u>66,786</u>	<u>63,633</u>	<u>63,633</u>
Total, Goal B: FAIR, COMPETITIVE, & STABLE MARKET	\$ 28,563,556	\$ 29,213,480	\$ 34,887,379	\$ 31,098,467	\$ 31,098,467	\$ 29,140,803	\$ 29,140,803
C. Goal: REDUCE INCIDENTS OF FIRE							
Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL Investigate Arson, Conduct Safety Inspections, and Administer Lics.	\$ 4,808,355	\$ 4,710,195	\$ 5,192,941	\$ 5,151,797	\$ 5,151,797	\$ 4,728,965	\$ 4,728,965
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE Oversee Activities of System Participants and Ensure Compliance.	\$ 6,582,557	\$ 10,766,538	\$ 9,732,611	\$ 11,949,758	\$ 11,617,758	\$ 10,415,574	\$ 10,083,574
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	10,224,584	10,074,715	9,641,175	9,801,658	9,801,658	9,385,270	9,385,270
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	7,581,540	10,273,422	7,879,684	9,082,022	9,082,022	9,073,212	9,073,212

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
D.1.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	1,112,161	1,117,050	1,138,668	1,132,081	1,132,081	1,082,575	1,082,575
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services & WPS Consultations to System Participants.	3,597,163	3,981,267	3,920,386	3,862,059	3,862,059	3,814,577	3,814,577
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT Provide Customer Assistance & Information Management.	<u>8,513,293</u>	<u>8,140,076</u>	<u>8,833,333</u>	<u>8,682,712</u>	<u>8,682,712</u>	<u>8,304,848</u>	<u>8,304,848</u>
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	\$ 37,611,298	\$ 44,353,068	\$ 41,145,857	\$ 44,510,290	\$ 44,178,290	\$ 42,076,056	\$ 41,744,056
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 7,883,331	\$ 6,908,040	\$ 7,489,720	\$ 7,508,571	\$ 7,486,671	\$ 7,192,918	\$ 7,186,218
E.1.2. Strategy: INFORMATION RESOURCES	18,296,277	16,964,774	18,620,558	18,161,918	18,408,841	17,326,911	17,573,834
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>3,738,806</u>	<u>5,917,293</u>	<u>4,929,723</u>	<u>5,058,933</u>	<u>5,058,933</u>	<u>4,952,337</u>	<u>4,952,337</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 29,918,414	\$ 29,790,107	\$ 31,040,001	\$ 30,729,422	\$ 30,954,445	\$ 29,472,166	\$ 29,712,389
F. Goal: REGULATORY RESPONSE							
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	\$ 0	\$ 0	\$ 0	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
G. Goal: HEALTH INSURANCE RISK POOL							
G.1.1. Strategy: CONTINGENCY HEALTH INS RISK POOL Contingency Health Insurance Risk Pool.	\$ 81,446	\$ 0	\$ 43,383,914	\$ 0	\$ 0	\$ 0	\$ 0
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,695,089</u>	<u>\$ 9,488,578</u>
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 115,028,276</u>	<u>\$ 121,979,172</u>	<u>\$ 185,290,060</u>	<u>\$ 129,307,842</u>	<u>\$ 129,200,865</u>	<u>\$ 127,930,945</u>	<u>\$ 132,632,657</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 70,724,007	\$ 68,926,050	\$ 77,292,723	\$ 84,358,444	\$ 84,358,444	\$ 85,215,148	\$ 90,023,837
Other Personnel Costs	3,103,668	2,239,250	1,486,546	1,411,452	1,411,452	1,411,452	1,411,452
Professional Fees and Services	15,354,914	16,533,351	17,469,600	19,897,816	19,897,648	18,639,051	18,638,883
Fuels and Lubricants	90,924	124,148	113,100	113,100	113,100	113,100	113,100
Consumable Supplies	113,232	237,287	208,671	198,263	198,263	198,263	198,263
Utilities	452,268	703,441	455,480	440,194	440,194	440,194	440,194
Travel	237,540	976,411	1,005,043	1,175,295	1,175,295	1,175,295	1,175,295

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Rent - Building	3,799,059	3,839,402	1,819,036	1,762,411	1,762,411	1,762,411	1,762,411
Rent - Machine and Other	476,801	548,304	281,500	281,500	281,500	281,500	281,500
Other Operating Expense	17,206,384	23,949,659	79,563,416	19,444,367	19,337,558	18,694,531	18,587,722
Grants	1,911,380	2,210,341	4,838,945	0	0	0	0
Capital Expenditures	1,558,099	1,691,528	756,000	225,000	225,000	0	0
Total, Object-of-Expense Informational Listing	\$ 115,028,276	\$ 121,979,172	\$ 185,290,060	\$ 129,307,842	\$ 129,200,865	\$ 127,930,945	\$ 132,632,657
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 12,562,797	\$ 12,594,586	\$ 12,801,424	\$	\$	\$ 13,228,731	\$ 13,775,859
Group Insurance	40,728,119	38,293,459	39,029,475			40,188,942	41,394,652
Social Security	9,516,492	10,085,538	10,251,663			10,595,320	11,035,461
Benefits Replacement	194,250	145,883	116,561			93,132	74,412
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 63,001,658	\$ 61,119,466	\$ 62,199,123	\$	\$	\$ 64,106,125	\$ 66,280,384
Performance Measure Targets							
A. Goal: PROTECT CONSUMERS							
Outcome (Results/Impact):							
Percent of Calls Answered by the TDI Consumer Help Line Call Center	95%	94.5%	95%	95%	95%	95%	95%
Percent of Continuing Education Filings Completed within Ten Days	99%	99.9%	99%	95%	95%	95%	95%
Percent of Agent and Adjuster Applications Completed within Seven Days	97%	99.4%	99%	95%	95%	95%	95%
Percent of Registered Passenger Vehicles with Personal or Commercial Automobile Liability Insurance	86%	90%	90%	90%	90%	90%	90%
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH							
Output (Volume):							
Number of Complaints Resolved	16,523	14,500	17,000	17,000	17,000	17,000	17,000
Efficiencies:							
Average Response Time (in DAYS) to Complains	25	35	40	40	40	40	40
Explanatory:							
Number of Inquiries Received	134,230	132,297	136,000	136,000	136,000	136,000	136,000

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET							
Outcome (Results/Impact):							
Percent of Statutory Rate and Form Filings Completed within 90 Days	90%	90.2%	87%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	77%	63.3%	71%	87%	87%	87%	87%
B.3.2. Strategy: INSURANCE FRAUD							
Output (Volume):							
Number of Insurance Fraud Suspects Investigated and Resolved	401	451	325	400	400	400	400
C. Goal: REDUCE INCIDENTS OF FIRE							
Outcome (Results/Impact):							
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	98%	98.6%	99%	99%	99%	99%	99%
C.1.1. Strategy: FIRE MARSHAL							
Output (Volume):							
Number of Registrations, Licenses, and Permits Issued by the State Fire Marshal's Office (SMFO) to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals, and Other Regulated Entities	15,627	16,431	15,000	14,700	14,700	14,700	14,700
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Outcome (Results/Impact):							
Percentage of Medical Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	99%	99.3%	100%	95%	95%	95%	95%
Percent of Temporary Income Benefits (TIB) Recipients Released to Work (RTW) within 90 Days of Injury	62%	64.7%	62%	54%	54%	54%	54%
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE							
Output (Volume):							
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	231	452	300	200	200	200	200
Efficiencies:							
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	76	72	110	110	110	110	110
Explanatory:							
Percent of Medical Bills Processed Timely (Within 45 Days)	99%	98.9%	98%	98%	98%	98%	98%

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	68	77	115	200	200	200	200
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	144	135	135	135	135	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Explanatory:							
Number of Injured Workers Receiving Lifetime Income Benefit (LIB) Payments through the Subsequent Injury Fund (SIF)	23	21	21	21	21	21	21
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Output (Volume):							
Number of Workplace Safety Consultations and Inspections Provided to Employers	2,336	2,731	2,300	1,700	1,700	1,700	1,700

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 807,237	\$ 808,420	\$ 808,420	\$ 1,468,428	\$ 1,437,518	\$ 848,329	\$ 889,672
Interagency Contracts	\$ 190,102	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670
Total, Method of Financing	<u>\$ 997,339</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,660,098</u>	<u>\$ 1,629,188</u>	<u>\$ 1,039,999</u>	<u>\$ 1,081,342</u>

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

Number of Full-Time-Equivalents (FTE):	9.7	9.5	10.0	16.0	16.0	10.0	10.0
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$149,976	\$149,976	\$149,976	\$149,976	\$149,976	\$155,119	\$160,262

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
Items of Appropriation:							
A. Goal: REPRESENT TX INSURANCE CONSUMERS							
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS	\$ 807,237	\$ 808,420	\$ 808,420	\$ 1,344,098	\$ 1,316,681	\$ 813,563	\$ 818,706
Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.							
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION	\$ 190,102	\$ 191,670	\$ 191,670	\$ 316,000	\$ 312,507	\$ 191,670	\$ 191,670
Provide Consumers with Information to Make Informed Choices.							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 34,766	\$ 70,966
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	<u>\$ 997,339</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,660,098</u>	<u>\$ 1,629,188</u>	<u>\$ 1,039,999</u>	<u>\$ 1,081,342</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 826,563	\$ 829,930	\$ 860,740	\$ 1,413,284	\$ 1,413,284	\$ 900,649	\$ 941,992
Other Personnel Costs	50,391	30,567	40,000	52,750	52,750	40,000	40,000
Professional Fees and Services	34,420	33,265	22,500	78,950	76,750	22,500	22,500
Consumable Supplies	437	858	1,000	1,750	1,750	1,000	1,000
Utilities	528	6,156	2,500	2,700	2,700	2,500	2,500
Travel	0	0	400	1,350	1,350	400	400
Rent - Machine and Other	4,083	4,503	5,500	5,750	5,750	5,500	5,500
Other Operating Expense	<u>80,917</u>	<u>94,811</u>	<u>67,450</u>	<u>103,564</u>	<u>74,854</u>	<u>67,450</u>	<u>67,450</u>
Total, Object-of-Expense Informational Listing	<u>\$ 997,339</u>	<u>\$ 1,000,090</u>	<u>\$ 1,000,090</u>	<u>\$ 1,660,098</u>	<u>\$ 1,629,188</u>	<u>\$ 1,039,999</u>	<u>\$ 1,081,342</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 78,778	\$ 78,977	\$ 80,399	\$	\$	\$ 83,452	\$ 87,457

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Group Insurance	128,631	120,942	122,752			125,870	129,105
Social Security	59,274	62,818	63,957			66,409	69,629
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 266,683	\$ 262,737	\$ 267,108	\$	\$	\$ 275,731	\$ 286,191

Performance Measure Targets

A. Goal: REPRESENT TX INSURANCE CONSUMERS

Outcome (Results/Impact):

Percentage of Rates, Rules, and Policy Forms Changed as a Result of OPIC Participation

92.98%	81.7%	90%	90%	90%	90%	90%
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A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS

Output (Volume):

Number of Policy Form Filings Analyzed	79	82	35	58	58	65	65
Number of Rules Filings Analyzed	12	9	25	28	28	25	25
Number of Rate Filings Analyzed	53	161	55	60	60	78	78
Number of Responses to Legislative Request for Research or Information	20	4	25	10	25	10	25

B. Goal: INCREASE CONSUMER CHOICE

Outcome (Results/Impact):

Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts

46.77%	61.2%	50%	50%	50%	50%	50%
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B.1.1. Strategy: INSURANCE INFORMATION

Output (Volume):

Number of Report Cards and Publications Produced and Distributed	4,513,780	6,265,526	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	1,107	1,207	2,000	2,000	2,000	2,000	2,000

DEPARTMENT OF LICENSING AND REGULATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 37,273,063	\$ 39,429,112	\$ 36,458,025	\$ 78,804,949	\$ 45,116,973	\$ 38,210,665	\$ 40,009,568

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
<u>General Revenue Fund - Dedicated</u>							
Motorcycle Education Account No. 501	\$ 1,035,151	\$ 640,241	\$ 568,589	\$ 1,255,415	\$ 1,255,415	\$ 604,415	\$ 604,415
Barbering and Cosmetology School Tuition Protection Account No. 5192	<u>0</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 1,035,151	\$ 725,241	\$ 653,589	\$ 1,340,415	\$ 1,340,415	\$ 689,415	\$ 689,415
<u>Other Funds</u>							
Appropriated Receipts	\$ 6,810,526	\$ 7,189,263	\$ 7,189,263	\$ 7,189,263	\$ 7,189,263	\$ 7,189,263	\$ 7,189,263
Interagency Contracts	10,882	10,882	10,882	0	0	0	0
Auctioneer Education and Recovery Trust Fund No. 898	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	\$ 6,846,408	\$ 7,225,145	\$ 7,225,145	\$ 7,214,263	\$ 7,214,263	\$ 7,214,263	\$ 7,214,263
Total, Method of Financing	<u>\$ 45,154,622</u>	<u>\$ 47,379,498</u>	<u>\$ 44,336,759</u>	<u>\$ 87,359,627</u>	<u>\$ 53,671,651</u>	<u>\$ 46,114,343</u>	<u>\$ 47,913,246</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	505.8	495.8	564.2	581.2	581.2	564.2	564.2
Schedule of Exempt Positions:							
Executive Director, Group 6	\$190,000	\$180,000	\$180,000	\$180,000	\$180,000	\$190,000	\$190,000
Items of Appropriation:							
A. Goal: LICENSING							
License, Certify, and Register Qualified Individuals and Businesses.							
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals.	\$ 5,770,855	\$ 5,649,341	\$ 5,511,105	\$ 5,568,986	\$ 5,585,433	\$ 5,088,352	\$ 5,108,980
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,402,433	1,369,097	1,430,120	1,839,805	1,847,787	1,470,369	1,478,351
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	2,023,156	1,819,734	1,912,963	2,838,419	2,845,594	1,878,787	1,885,962
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	2,961,472	2,793,141	2,831,462	3,185,713	3,202,305	2,801,704	2,818,296

DEPARTMENT OF LICENSING AND REGULATION

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>736,294</u>	<u>725,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
Total, Goal A: LICENSING	\$ 12,894,210	\$ 12,356,313	\$ 12,335,650	\$ 14,082,923	\$ 14,131,119	\$ 11,889,212	\$ 11,941,589
B. Goal: ENFORCEMENT Protect the Public by Enforcing Laws Administered by the Agency.							
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	\$ 10,001,741	\$ 12,344,480	\$ 11,394,414	\$ 16,575,312	\$ 15,853,973	\$ 11,402,469	\$ 11,444,025
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,250,224	933,343	1,048,545	1,124,333	1,128,519	1,036,982	1,041,168
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	4,577,832	5,259,489	4,722,043	5,734,179	5,739,283	5,045,086	5,066,910
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	<u>3,632,075</u>	<u>3,758,814</u>	<u>4,056,934</u>	<u>4,549,419</u>	<u>4,566,459</u>	<u>4,017,222</u>	<u>4,034,262</u>
Total, Goal B: ENFORCEMENT	\$ 19,461,872	\$ 22,296,126	\$ 21,221,936	\$ 27,983,243	\$ 27,288,234	\$ 21,501,759	\$ 21,586,365
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 4,981,341	\$ 4,692,361	\$ 4,574,010	\$ 4,867,363	\$ 4,883,214	\$ 4,375,808	\$ 4,395,838
C.1.2. Strategy: INFORMATION RESOURCES	6,987,945	7,216,618	5,351,362	39,411,420	6,354,406	5,740,492	5,583,478
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>829,254</u>	<u>818,080</u>	<u>853,801</u>	<u>1,014,678</u>	<u>1,014,678</u>	<u>850,427</u>	<u>850,427</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 12,798,540	\$ 12,727,059	\$ 10,779,173	\$ 45,293,461	\$ 12,252,298	\$ 10,966,727	\$ 10,829,743
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,756,645	\$ 3,555,549
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	<u>\$ 45,154,622</u>	<u>\$ 47,379,498</u>	<u>\$ 44,336,759</u>	<u>\$ 87,359,627</u>	<u>\$ 53,671,651</u>	<u>\$ 46,114,343</u>	<u>\$ 47,913,246</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 29,975,641	\$ 30,075,633	\$ 33,675,845	\$ 39,706,805	\$ 39,703,768	\$ 35,432,490	\$ 37,231,394
Other Personnel Costs	3,342,564	1,914,474	758,845	813,045	869,965	813,045	869,965
Professional Fees and Services	3,349,079	4,796,510	2,064,756	2,430,668	2,273,654	2,430,668	2,273,654
Fuels and Lubricants	57,095	70,033	70,000	70,000	70,000	70,000	70,000

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Consumable Supplies	75,677	69,353	89,472	89,472	89,472	89,472	89,472
Utilities	226,653	218,102	128,100	128,100	128,100	128,100	128,100
Travel	583,693	1,187,588	1,187,588	1,248,913	1,248,913	1,187,588	1,187,588
Rent - Building	1,257,031	1,504,967	1,462,500	1,708,747	1,748,922	1,644,997	1,685,172
Rent - Machine and Other	86,331	111,244	106,870	106,870	106,870	106,870	106,870
Other Operating Expense	6,071,740	6,973,742	4,709,203	7,774,155	7,208,407	4,128,261	4,187,451
Capital Expenditures	129,118	457,852	83,580	33,282,852	223,580	82,852	83,580
Total, Object-of-Expense Informational Listing	\$ 45,154,622	\$ 47,379,498	\$ 44,336,759	\$ 87,359,627	\$ 53,671,651	\$ 46,114,343	\$ 47,913,246
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,806,529	\$ 2,813,631	\$ 2,876,400	\$	\$	\$ 3,021,543	\$ 3,211,913
Group Insurance	5,515,159	5,185,472	5,243,139			5,355,835	5,472,373
Social Security	2,249,447	2,383,955	2,435,410			2,553,206	2,707,429
Benefits Replacement	23,732	17,823	14,241			11,378	9,091
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 10,594,867	\$ 10,400,881	\$ 10,569,190	\$	\$	\$ 10,941,962	\$ 11,400,806
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	97%	99%	99%	99%	99%
Percent of Licenses Who Renew Online	96%	97%	95%	97%	97%	97%	97%
Percent of New Individual Licenses Issued Online	92%	93%	87%	92%	92%	92%	92%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	138,888	144,309	110,968	136,708	138,458	136,708	138,458
Number of Licenses Renewed for Individuals	316,192	319,975	332,119	323,506	327,833	323,506	327,833
Explanatory:							
Total Number of Licenses Held by Individuals	630,228	655,476	619,341	663,947	670,586	663,947	670,586
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	230,261	237,333	231,404	245,040	247,491	245,040	247,491

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Closed within Six Months	60%	58%	68%	65%	60%	65%	60%
Inspection Coverage Rate	77%	79%	85%	85.02%	86.3%	85%	86%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Inspections Completed	302,950	286,239	230,848	294,285	298,346	294,285	298,346
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	9,335	11,754	10,785	11,225	11,275	11,225	11,275
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	10,121	11,663	11,123	11,150	11,225	11,150	11,225

TEXAS MEDICAL BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 10,946,271	\$ 14,475,960	\$ 11,163,484	\$ 22,804,881	\$ 20,516,125	\$ 12,368,383	\$ 12,451,657
<u>General Revenue Fund - Dedicated</u>							
Public Assurance Account No. 5105	\$ 2,636,984	\$ 2,945,000	\$ 2,945,000	\$ 4,203,216	\$ 4,203,216	\$ 2,945,000	\$ 2,945,000
Texas Physicians Health Program Fund No. 5147	<u>0</u>	<u>0</u>	<u>0</u>	<u>992,547</u>	<u>946,557</u>	<u>300,000</u>	<u>300,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,636,984	\$ 2,945,000	\$ 2,945,000	\$ 5,195,763	\$ 5,149,773	\$ 3,245,000	\$ 3,245,000
Coronavirus Relief Fund	\$ 100,080	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Appropriated Receipts	\$ 286,302	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Interagency Contracts	<u>15,610</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>
Subtotal, Other Funds	\$ <u>301,912</u>	\$ <u>394,835</u>	\$ <u>394,835</u>	\$ <u>394,835</u>	\$ <u>394,835</u>	\$ <u>394,835</u>	\$ <u>394,835</u>
Total, Method of Financing	\$ <u>13,985,247</u>	\$ <u>17,815,795</u>	\$ <u>14,503,319</u>	\$ <u>28,395,479</u>	\$ <u>26,060,733</u>	\$ <u>16,008,218</u>	\$ <u>16,091,492</u>

TEXAS MEDICAL BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	182.5	189.7	224.5	293.5	293.5	224.5	224.5
Schedule of Exempt Positions:							
Executive Director, Group 5	\$156,145	\$156,145	\$165,315	\$193,104	\$193,104	\$174,776	\$174,776
Salary Supplement	12,300	12,300	12,300	13,530	13,530	12,300	12,300
Items of Appropriation:							
A. Goal: LICENSURE							
Protect the Public through Licensure of Qualified Practitioners.							
A.1.1. Strategy: LICENSING	\$ 3,165,187	\$ 4,192,445	\$ 3,259,193	\$ 7,095,495	\$ 6,442,038	\$ 3,462,745	\$ 3,327,193
Conduct a Timely, Efficient, Cost-effective Licensure Process.							
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.1. Strategy: ENFORCEMENT	\$ 8,054,420	\$ 9,523,375	\$ 7,937,665	\$ 13,550,402	\$ 12,426,002	\$ 8,374,075	\$ 8,020,865
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	450,843	641,482	637,992	992,547	946,557	641,482	637,992
B.2.1. Strategy: PUBLIC EDUCATION	<u>298,437</u>	<u>352,376</u>	<u>348,148</u>	<u>725,616</u>	<u>635,838</u>	<u>352,376</u>	<u>348,148</u>
Provide Programs to Educate the Public and Licensees.							
Total, Goal B: ENFORCE ACTS	\$ 8,803,700	\$ 10,517,233	\$ 8,923,805	\$ 15,268,565	\$ 14,008,397	\$ 9,367,933	\$ 9,007,005
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN	\$ 611,501	\$ 1,321,897	\$ 819,896	\$ 1,892,994	\$ 1,772,863	\$ 825,163	\$ 789,674
Indirect Administration - Licensuring.							
C.1.2. Strategy: INDIRECT ADMIN	<u>1,404,859</u>	<u>1,784,220</u>	<u>1,500,425</u>	<u>4,138,425</u>	<u>3,837,435</u>	<u>1,633,715</u>	<u>1,550,908</u>
Indirect Administration - Enforcement.							
Total, Goal C: INDIRECT ADMINISTRATION	\$ 2,016,360	\$ 3,106,117	\$ 2,320,321	\$ 6,031,419	\$ 5,610,298	\$ 2,458,878	\$ 2,340,582

TEXAS MEDICAL BOARD

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 718,662	\$ 1,416,712
Grand Total, TEXAS MEDICAL BOARD	<u>\$ 13,985,247</u>	<u>\$ 17,815,795</u>	<u>\$ 14,503,319</u>	<u>\$ 28,395,479</u>	<u>\$ 26,060,733</u>	<u>\$ 16,008,218</u>	<u>\$ 16,091,492</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 10,857,837	\$ 11,232,527	\$ 11,214,819	\$ 19,538,939	\$ 19,538,939	\$ 12,011,954	\$ 12,710,004
Other Personnel Costs	181,152	181,663	181,667	338,536	347,620	199,834	208,918
Professional Fees and Services	1,563,007	1,724,306	1,774,912	1,869,432	1,754,711	1,769,432	1,754,711
Fuels and Lubricants	796	1,314	3,448	3,612	3,777	3,612	3,777
Consumable Supplies	320,076	131,025	112,905	116,720	128,914	116,720	128,914
Utilities	241,216	246,243	252,143	255,269	293,331	255,269	293,331
Travel	15,612	35,210	100,970	99,731	101,492	99,731	101,492
Rent - Building	20,239	19,261	30,219	25,187	26,150	25,187	26,150
Rent - Machine and Other	30,654	38,337	43,379	45,920	47,461	45,920	47,461
Other Operating Expense	537,722	708,246	473,849	3,244,946	3,186,076	440,396	404,726
Capital Expenditures	<u>216,936</u>	<u>3,497,663</u>	<u>315,008</u>	<u>2,857,187</u>	<u>632,262</u>	<u>1,040,163</u>	<u>412,008</u>
Total, Object-of-Expense Informational Listing	<u>\$ 13,985,247</u>	<u>\$ 17,815,795</u>	<u>\$ 14,503,319</u>	<u>\$ 28,395,479</u>	<u>\$ 26,060,733</u>	<u>\$ 16,008,218</u>	<u>\$ 16,091,492</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 955,107	\$ 957,524	\$ 981,713	\$	\$	\$ 1,039,591	\$ 1,112,413
Group Insurance	2,179,783	2,049,479	2,073,963			2,120,290	2,168,233
Social Security	795,340	842,898	862,929			910,094	969,296
Benefits Replacement	<u>4,101</u>	<u>3,080</u>	<u>2,461</u>			<u>1,966</u>	<u>1,571</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,934,331</u>	<u>\$ 3,852,981</u>	<u>\$ 3,921,066</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,071,941</u>	<u>\$ 4,251,513</u>
Performance Measure Targets							
A. Goal: LICENSURE							
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,304	5,278	5,010	5,160	5,315	5,160	5,315
Number of Texas Licenses Issued to Out-of-State Physicians through the Interstate Medical Licensure Compact	0	719	720	755	778	755	778

TEXAS MEDICAL BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Number of Initial Letters of Qualification Issued to Texas Physicians who Seek to Enter into the Interstate Medical Licensure Compact Program	0	712	710	748	770	748	770
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,085	5,843	5,300	5,459	5,623	5,459	5,623
Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	47,476	47,647	49,400	50,882	52,408	50,882	52,408
Number of Texas Interstate Medical Licensure Compact Licenses Registered or Renewed by Out-of-State Physicians	0	0	600	611	629	611	629
Number of Licenses Renewed (Individuals) (Allied Health Professional)	28,020	28,930	28,500	29,355	30,236	29,355	30,236
Efficiencies:							
Average Number of Days for Individual License Issuance - Non-Compact Physicians	35	26	35	35	35	35	35
Average Number of Days for Individual License Issuance to Out-of-State- Physicians through the Interstate Medical Licensure Compact	0	15	15	15	15	15	15
Average Number of Days for Letter of Qualification Issuance	0	30	30	30	30	30	30
Explanatory:							
Total Number of Individuals Licensed (Non-Compact Physicians)	0	94,663	97,000	99,910	102,907	99,910	102,907
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with Texas as State of Principal License	0	0	0	0	0	0	0
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with an Out-of-State State of Principal License	0	0	0	0	0	0	0
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	12%	12%	10%	10%	10%	10%	10%
Percent of Complaints Resulting in Disciplinary Action (Allied Health Professionals)	29%	19%	10%	10%	10%	10%	10%
Percent of Complaints Resulting in Remedial Action: (Physician)	14%	12%	8%	8%	8%	8%	8%
Percent of Complaints Resulting in Remedial Action (Allied Health Professionals)	4%	5%	2%	2%	2%	2%	2%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	1,661	1,319	1,700	1,751	1,804	1,751	1,804
Number of Complaints Resolved (Allied Health Professionals)	197	165	300	309	318	309	318

TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	251	255	310	310	310	310	310
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,492	1,455	1,700	1,751	1,804	1,751	1,804
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	132	120	300	309	318	309	318
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM Output (Volume):							
Number of Physicians Voluntarily Participating in the Physician Health Program	489	132	213	219	226	219	226
Number of Allied Health Professionals Voluntarily Participating in the Physician Health Program	12	5	14	14	15	14	15
Number of Physicians Ordered to Participate in the Physician Health Program	508	104	302	311	320	311	320
Number of Allied Health Professionals Ordered to Participate in the Physician Health Program	169	40	123	127	130	127	130

TEXAS BOARD OF NURSING

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 8,727,790	\$ 9,723,074	\$ 9,525,940	\$ 10,860,937	\$ 10,860,941	\$ 9,973,235	\$ 10,424,308
Appropriated Receipts	<u>\$ 4,053,155</u>	<u>\$ 3,999,401</u>	<u>\$ 3,999,401</u>	<u>\$ 3,999,401</u>	<u>\$ 3,999,401</u>	<u>\$ 3,999,401</u>	<u>\$ 3,999,401</u>
Total, Method of Financing	<u>\$ 12,780,945</u>	<u>\$ 13,722,475</u>	<u>\$ 13,525,341</u>	<u>\$ 14,860,338</u>	<u>\$ 14,860,342</u>	<u>\$ 13,972,636</u>	<u>\$ 14,423,709</u>

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

Number of Full-Time-Equivalents (FTE):	111.6	116.6	125.7	135.7	135.7	125.7	125.7
Schedule of Exempt Positions:							
Executive Director, Group 5	\$166,879	\$169,537	\$169,537	\$171,547	\$171,547	\$171,547	\$171,547

TEXAS BOARD OF NURSING
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Items of Appropriation:							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 6,263,265	\$ 6,948,312	\$ 6,855,657	\$ 7,697,307	\$ 7,697,308	\$ 6,863,267	\$ 6,862,524
Operate Efficient System of Nursing Credential Verification.							
A.1.2. Strategy: TEXAS.GOV	645,435	594,902	594,903	594,902	594,903	594,902	594,903
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ACCREDITATION	<u>552,993</u>	<u>676,359</u>	<u>664,531</u>	<u>754,231</u>	<u>754,231</u>	<u>664,531</u>	<u>664,531</u>
Accredit Programs That Include Essential Competencies Curricula.							
Total, Goal A: LICENSING	\$ 7,461,693	\$ 8,219,573	\$ 8,115,091	\$ 9,046,440	\$ 9,046,442	\$ 8,122,700	\$ 8,121,958
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS	\$ 3,431,756	\$ 3,557,162	\$ 3,464,508	\$ 3,868,158	\$ 3,868,158	\$ 3,464,508	\$ 3,464,508
Administer System of Enforcement and Adjudication.							
B.1.2. Strategy: PEER ASSISTANCE	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>
Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.							
Total, Goal B: PROTECT PUBLIC	\$ 4,437,214	\$ 4,562,620	\$ 4,469,966	\$ 4,873,616	\$ 4,873,616	\$ 4,469,966	\$ 4,469,966
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING	\$ 575,612	\$ 625,611	\$ 625,612	\$ 625,611	\$ 625,612	\$ 625,611	\$ 625,612
Indirect Administration for Licensing Programs.							
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT	<u>306,426</u>	<u>314,671</u>	<u>314,672</u>	<u>314,671</u>	<u>314,672</u>	<u>314,671</u>	<u>314,672</u>
Indirect Administration for Enforcement and Adjudication Programs.							
Total, Goal C: INDIRECT ADMINISTRATION	\$ 882,038	\$ 940,282	\$ 940,284	\$ 940,282	\$ 940,284	\$ 940,282	\$ 940,284
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 439,688</u>	<u>\$ 891,501</u>
Grand Total, TEXAS BOARD OF NURSING	<u>\$ 12,780,945</u>	<u>\$ 13,722,475</u>	<u>\$ 13,525,341</u>	<u>\$ 14,860,338</u>	<u>\$ 14,860,342</u>	<u>\$ 13,972,636</u>	<u>\$ 14,423,709</u>

TEXAS BOARD OF NURSING
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,075,162	\$ 7,279,015	\$ 8,027,129	\$ 9,015,129	\$ 9,015,129	\$ 8,468,827	\$ 8,920,640
Other Personnel Costs	627,542	174,082	172,890	172,890	172,890	172,890	172,890
Professional Fees and Services	622,184	1,173,301	944,734	994,734	994,734	950,334	949,590
Consumable Supplies	28,666	45,504	52,000	52,000	52,000	52,000	52,000
Utilities	13,970	21,995	20,000	20,000	20,000	20,000	20,000
Travel	0	48,203	108,000	108,000	108,000	108,000	108,000
Rent - Building	10,732	11,871	17,800	17,800	17,800	17,800	17,800
Rent - Machine and Other	16,619	15,914	22,000	22,000	22,000	22,000	22,000
Other Operating Expense	4,358,322	4,894,990	4,105,188	4,400,185	4,402,189	4,103,185	4,105,189
Capital Expenditures	27,748	57,600	55,600	57,600	55,600	57,600	55,600
Total, Object-of-Expense Informational Listing	<u>\$ 12,780,945</u>	<u>\$ 13,722,475</u>	<u>\$ 13,525,341</u>	<u>\$ 14,860,338</u>	<u>\$ 14,860,342</u>	<u>\$ 13,972,636</u>	<u>\$ 14,423,709</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 703,332	\$ 705,112	\$ 720,829	\$	\$	\$ 757,166	\$ 804,967
Group Insurance	1,149,191	1,080,494	1,088,921			1,108,616	1,128,905
Social Security	518,340	549,335	561,850			590,966	629,315
Benefits Replacement	9,489	7,126	5,694			4,549	3,635
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,380,352</u>	<u>\$ 2,342,067</u>	<u>\$ 2,377,294</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,461,297</u>	<u>\$ 2,566,822</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations (RN)	100%	100%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online (RN)	100%	100%	100%	100%	100%	100%	100%
Percent of New Individual Licenses Issued Online (RN)	100%	100%	100%	100%	100%	100%	100%
Percentage of Licensees with No Recent Violations (LVN)	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online (LVN)	100%	100%	100%	100%	100%	100%	100%
Percent of New Individual Licenses Issued Online (LVN)	100%	100%	100%	100%	100%	100%	100%
Percentage of Licensees with No Recent Violations (APRN)	100%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online (APRN)	100%	100%	100%	100%	100%	100%	100%
Percent Of New Individual Licenses Issues Online (APRN)	100%	100%	100%	100%	100%	100%	100%

TEXAS BOARD OF NURSING
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (RN)	26,152	28,364	22,500	52,000	52,000	25,000	25,000
Number of Individual Licenses Renewed (RN)	165,003	170,768	165,000	332,500	334,000	166,000	166,000
Number of New Licenses Issued to Individuals (LVN)	5,430	4,771	5,000	9,800	9,800	4,800	4,800
Number of Individual Licenses Renewed (LVN)	48,970	48,166	49,500	95,500	95,500	47,500	47,500
Number of New Licenses Issued to Individuals (APRN)	5,173	5,245	5,250	10,500	10,500	5,000	5,000
Number of Individual Licenses Renewed (APRN)	17,747	19,248	16,500	35,500	36,000	17,000	17,000
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	10%	8%	10%	10%	10%	10%	10%
Percent of Complaints Resulting in Disciplinary Action (LVN)	10%	9%	10%	10%	10%	10%	10%
Percent of Complaints Resulting in Disciplinary Action (APRN)	12%	8%	10%	10%	10%	10%	10%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	9,549	11,305	8,500	19,000	19,000	9,000	9,000
Number of Complaints Resolved (LVN)	4,354	4,920	4,000	8,500	8,500	4,000	4,000
Number of Complaints Resolved (APRN)	1,039	1,589	750	2,200	2,200	1,000	1,000
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	75	94	100	90	90	100	100
Average Time for Complaint Resolution (Days) (LVN)	67	98	100	90	90	100	100
Average Time for Complaint Resolution (Days) (APRN)	106	126	130	110	110	130	130
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	10,411	12,992	8,500	10,000	10,000	9,000	9,000
Number of Jurisdictional Complaints Received (LVN)	4,683	5,798	3,750	4,500	4,500	4,000	4,000
Number of Jurisdictional Complaints Received (APRN)	1,261	1,880	750	1,200	1,200	1,000	1,000
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	431	364	525	475	475	500	500
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	78	60	125	75	75	100	100
Number of Licensed Individuals in Peer Assistance Program (APRN)	47	56	50	50	50	50	50

OPTOMETRY BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 437,524	\$ 511,402	\$ 472,686	\$ 529,726	\$ 529,725	\$ 509,345	\$ 527,764
<u>Other Funds</u>							
Appropriated Receipts	\$ 7,960	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Interagency Contracts	<u>54,200</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>
Subtotal, Other Funds	<u>\$ 62,160</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>
Total, Method of Financing	<u><u>\$ 499,684</u></u>	<u><u>\$ 556,723</u></u>	<u><u>\$ 518,007</u></u>	<u><u>\$ 575,047</u></u>	<u><u>\$ 575,046</u></u>	<u><u>\$ 554,666</u></u>	<u><u>\$ 573,085</u></u>

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

Number of Full-Time-Equivalents (FTE):	7.0	6.4	7.0	7.0	7.0	7.0	7.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$100,732	\$100,732	\$100,732	\$110,732	\$110,732	\$103,984	\$107,237

Items of Appropriation:

A. Goal: LICENSURE AND ENFORCEMENT							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 323,779	\$ 379,818	\$ 335,320	\$ 384,050	\$ 384,049	\$ 355,099	\$ 358,293
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
A.1.2. Strategy: TEXAS.GOV	36,710	25,000	21,690	25,000	25,000	23,345	23,345
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK	0	0	9,092	9,092	9,092	9,092	9,092
National Practitioner Data Bank. Estimated and Nontransferable.							
A.1.4. Strategy: INDIRECT ADMINISTRATION	103,195	104,905	104,905	109,905	109,905	104,905	104,905

OPTOMETRY BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A.1.5. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	36,000	47,000	47,000	47,000	47,000	47,000	47,000
Total, Goal A: LICENSURE AND ENFORCEMENT	\$ 499,684	\$ 556,723	\$ 518,007	\$ 575,047	\$ 575,046	\$ 539,441	\$ 542,635
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,225	\$ 30,450
Grand Total, OPTOMETRY BOARD	<u>\$ 499,684</u>	<u>\$ 556,723</u>	<u>\$ 518,007</u>	<u>\$ 575,047</u>	<u>\$ 575,046</u>	<u>\$ 554,666</u>	<u>\$ 573,085</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 333,911	\$ 349,300	\$ 349,052	\$ 379,052	\$ 379,052	\$ 367,529	\$ 386,007
Other Personnel Costs	23,600	26,815	26,815	26,815	26,815	26,815	26,815
Professional Fees and Services	38,017	52,262	52,262	54,000	54,000	70,655	70,655
Consumable Supplies	3,297	3,500	2,500	2,500	2,500	2,500	2,500
Utilities	554	1,000	2,000	2,000	2,000	2,000	2,000
Travel	2,585	7,000	10,500	15,500	15,500	15,500	15,500
Rent - Building	1,395	500	500	500	500	500	500
Rent - Machine and Other	269	2,300	2,015	2,000	2,000	2,000	2,000
Other Operating Expense	96,056	114,046	72,363	92,680	92,679	67,167	67,108
Total, Object-of-Expense Informational Listing	<u>\$ 499,684</u>	<u>\$ 556,723</u>	<u>\$ 518,007</u>	<u>\$ 575,047</u>	<u>\$ 575,046</u>	<u>\$ 554,666</u>	<u>\$ 573,085</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 29,358	\$ 29,432	\$ 30,015	\$	\$	\$ 31,312	\$ 32,967
Group Insurance	76,797	72,206	73,237			75,047	76,923
Social Security	24,391	25,850	26,336			27,398	28,747
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 130,546</u>	<u>\$ 127,488</u>	<u>\$ 129,588</u>	<u>\$</u>	<u>\$</u>	<u>\$ 133,757</u>	<u>\$ 138,637</u>

OPTOMETRY BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	100%	99%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	99%	100%	90%	90%	90%	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	287	228	189	378	378	189	189
Number of Licenses Renewed (Individuals)	4,833	2,365	4,260	5,000	5,000	2,500	2,500
Number of Complaints Resolved	158	88	140	280	280	140	140
Number of Investigations Conducted	64	72	63	126	126	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	287	61	115	115	115	115	115
A.1.5. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	0	7	0	2	2	2	2

BOARD OF PHARMACY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 8,865,706	\$ 9,144,817	\$ 9,121,099	\$ 16,593,022	\$ 15,488,736	\$ 13,165,477	\$ 13,529,405
Appropriated Receipts	\$ 373,752	\$ 1,014,015	\$ 1,014,015	\$ 214,015	\$ 214,015	\$ 214,015	\$ 214,015
Total, Method of Financing	\$ 9,239,458	\$ 10,158,832	\$ 10,135,114	\$ 16,807,037	\$ 15,702,751	\$ 13,379,492	\$ 13,743,420

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

Number of Full-Time-Equivalents (FTE):	102.3	94.8	108.0	120.0	120.0	110.0	110.0
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Schedule of Exempt Positions:							
Executive Director, Group 4	\$141,510	\$141,510	\$141,510	\$171,688	\$171,688	\$148,923	\$156,336

BOARD OF PHARMACY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Items of Appropriation:							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 999,416	\$ 1,031,874	\$ 996,132	\$ 1,186,076	\$ 1,191,907	\$ 1,025,626	\$ 1,032,420
Operate an Application and Renewal Licensure System.							
A.1.2. Strategy: TEXAS.GOV	<u>271,770</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>	<u>251,106</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: MAINTAIN STANDARDS	\$ 1,271,186	\$ 1,282,980	\$ 1,247,238	\$ 1,437,182	\$ 1,443,013	\$ 1,276,732	\$ 1,283,526
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT	\$ 4,995,298	\$ 5,202,902	\$ 5,156,975	\$ 6,700,097	\$ 6,609,145	\$ 5,140,331	\$ 5,146,183
Operate System of Inspection Assistance Education.							
B.1.2. Strategy: PEER ASSISTANCE	243,005	294,202	294,203	359,181	359,181	294,202	294,202
Provide a Peer Assistance Program for Licensed Individuals.							
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	<u>1,882,182</u>	<u>2,457,038</u>	<u>2,519,838</u>	<u>6,889,102</u>	<u>5,890,357</u>	<u>5,420,588</u>	<u>5,420,588</u>
Total, Goal B: ENFORCE REGULATIONS	\$ 7,120,485	\$ 7,954,142	\$ 7,971,016	\$ 13,948,380	\$ 12,858,683	\$ 10,855,121	\$ 10,860,973
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	\$ 129,855	\$ 137,037	\$ 129,987	\$ 203,947	\$ 201,088	\$ 127,968	\$ 128,504
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	<u>717,932</u>	<u>784,673</u>	<u>786,873</u>	<u>1,217,528</u>	<u>1,199,967</u>	<u>753,415</u>	<u>756,505</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 847,787	\$ 921,710	\$ 916,860	\$ 1,421,475	\$ 1,401,055	\$ 881,383	\$ 885,009
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,256	\$ 713,912
Grand Total, BOARD OF PHARMACY	<u>\$ 9,239,458</u>	<u>\$ 10,158,832</u>	<u>\$ 10,135,114</u>	<u>\$ 16,807,037</u>	<u>\$ 15,702,751</u>	<u>\$ 13,379,492</u>	<u>\$ 13,743,420</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,889,938	\$ 5,476,314	\$ 6,097,142	\$ 8,406,607	\$ 8,406,606	\$ 6,470,811	\$ 6,825,880

BOARD OF PHARMACY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Other Personnel Costs	608,525	578,129	236,476	215,114	224,654	215,114	224,654
Professional Fees and Services	1,015,020	1,026,332	1,116,403	6,123,942	5,135,998	4,822,152	4,822,152
Fuels and Lubricants	6,233	24,534	25,000	25,000	25,000	25,000	25,000
Consumable Supplies	15,329	17,291	17,625	17,625	17,625	17,625	17,625
Utilities	23,686	25,480	26,000	26,000	26,000	26,000	26,000
Travel	1,892	51,418	53,500	53,500	53,500	53,500	53,500
Rent - Building	2,134	3,989	4,250	4,250	4,250	4,250	4,250
Rent - Machine and Other	17,348	13,788	14,400	14,400	14,400	14,400	14,400
Other Operating Expense	1,478,783	2,907,558	2,544,318	1,825,399	1,794,718	1,730,640	1,729,959
Capital Expenditures	180,570	33,999	0	95,200	0	0	0
Total, Object-of-Expense Informational Listing	\$ 9,239,458	\$ 10,158,832	\$ 10,135,114	\$ 16,807,037	\$ 15,702,751	\$ 13,379,492	\$ 13,743,420
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 524,918	\$ 526,246	\$ 538,868	\$	\$	\$ 568,661	\$ 605,315
Group Insurance	1,136,058	1,068,146	1,079,979			1,103,146	1,127,101
Social Security	419,475	444,558	454,882			479,035	508,714
Benefits Replacement	6,819	5,121	4,092			3,269	2,612
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 2,087,270	\$ 2,044,071	\$ 2,077,821	\$	\$	\$ 2,154,111	\$ 2,243,742
Performance Measure Targets							
A. Goal: MAINTAIN STANDARDS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98%	98%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	96%	99%	95%	95%	95%	95%	95%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	1,850	1,902	2,000	2,000	2,000	2,000	2,000
Number of Licenses Renewed (Individuals)	19,679	19,755	19,500	19,500	19,500	19,500	19,500
Explanatory:							
Total Number of Business Facilities Licensed	8,422	8,405	8,350	8,350	8,350	8,350	8,350
B. Goal: ENFORCE REGULATIONS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	5%	5%	10%	10%	10%	10%	10%

BOARD OF PHARMACY
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Jurisdictional Complaints Resolved	6,010	7,006	5,420	5,420	5,420	5,420	5,420
Efficiencies:							
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	136	83	150	150	150	150	150
Explanatory:							
Number of Jurisdictional Complaints Received	5,626	7,405	5,500	5,500	5,500	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	120	109	160	160	160	160	160

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

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,242,983	\$ 1,342,918	\$ 1,303,164	\$ 1,786,291	\$ 1,626,623	\$ 1,393,223	\$ 1,454,445
Appropriated Receipts	\$ 106,516	\$ 90,658	\$ 90,660	\$ 119,967	\$ 119,967	\$ 119,967	\$ 119,967
Total, Method of Financing	<u>\$ 1,349,499</u>	<u>\$ 1,433,576</u>	<u>\$ 1,393,824</u>	<u>\$ 1,906,258</u>	<u>\$ 1,746,590</u>	<u>\$ 1,513,190</u>	<u>\$ 1,574,412</u>

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

Number of Full-Time-Equivalents (FTE):	19.1	19.2	20.0	21.0	21.0	20.0	20.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$104,424	\$104,424	\$104,424	\$129,765	\$129,765	\$112,779	\$116,508

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

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Items of Appropriation:							
A. Goal: LICENSING							
License Physical and Occupational Therapists.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses.	\$ 722,204	\$ 789,697	\$ 749,946	\$ 1,110,992	\$ 951,324	\$ 772,155	\$ 774,447
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>163,086</u>	<u>159,600</u>	<u>159,600</u>	<u>177,180</u>	<u>177,180</u>	<u>177,180</u>	<u>177,180</u>
Total, Goal A: LICENSING	\$ 885,290	\$ 949,297	\$ 909,546	\$ 1,288,172	\$ 1,128,504	\$ 949,335	\$ 951,627
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT Enforce the Physical Therapy and Occupational Therapy Practice Acts.	\$ 460,476	\$ 478,556	\$ 478,555	\$ 611,238	\$ 611,238	\$ 500,473	\$ 501,778
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 2,241	\$ 3,435	\$ 3,435	\$ 4,109	\$ 4,109	\$ 4,109	\$ 4,109
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	<u>1,492</u>	<u>2,288</u>	<u>2,288</u>	<u>2,739</u>	<u>2,739</u>	<u>2,739</u>	<u>2,739</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 3,733	\$ 5,723	\$ 5,723	\$ 6,848	\$ 6,848	\$ 6,848	\$ 6,848
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,534	\$ 114,159
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	<u>\$ 1,349,499</u>	<u>\$ 1,433,576</u>	<u>\$ 1,393,824</u>	<u>\$ 1,906,258</u>	<u>\$ 1,746,590</u>	<u>\$ 1,513,190</u>	<u>\$ 1,574,412</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 992,946	\$ 1,054,263	\$ 1,054,263	\$ 1,288,057	\$ 1,288,057	\$ 1,117,069	\$ 1,178,423
Other Personnel Costs	34,988	45,971	45,971	45,971	45,971	45,971	45,971
Professional Fees and Services	18,571	11,243	11,243	6,490	6,490	6,490	6,490
Consumable Supplies	13,752	7,639	7,639	7,000	7,000	7,000	7,000
Utilities	6,244	8,647	8,647	7,000	7,000	7,000	7,000
Travel	1,702	29,718	29,718	35,000	35,000	35,000	35,000

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

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Rent - Building	180	450	450	400	400	400	400
Other Operating Expense	<u>281,116</u>	<u>275,645</u>	<u>235,893</u>	<u>516,340</u>	<u>356,672</u>	<u>294,260</u>	<u>294,128</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,349,499</u>	<u>\$ 1,433,576</u>	<u>\$ 1,393,824</u>	<u>\$ 1,906,258</u>	<u>\$ 1,746,590</u>	<u>\$ 1,513,190</u>	<u>\$ 1,574,412</u>

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

Employee Benefits

Retirement	\$ 99,282	\$ 99,533	\$ 101,622	\$	\$	\$ 106,363	\$ 112,535
Group Insurance	244,057	229,468	232,516			238,027	243,737
Social Security	<u>73,725</u>	<u>78,133</u>	<u>79,800</u>			<u>83,602</u>	<u>88,556</u>

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

	<u>\$ 417,064</u>	<u>\$ 407,134</u>	<u>\$ 413,938</u>	<u>\$</u>	<u>\$</u>	<u>\$ 427,992</u>	<u>\$ 444,828</u>
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Performance Measure Targets

A. Goal: LICENSING

Outcome (Results/Impact):

Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	95%	95%	94%	94%	94%	94%	94%
Percent of New Individual Licenses Issued Online	97%	97%	95%	95%	95%	95%	95%

A.1.1. Strategy: OPERATE LICENSING SYSTEM

Output (Volume):

Number of New Licenses Issued to Individuals: Physical Therapy	2,278	2,224	2,100	2,200	2,300	2,200	2,300
Number of New Licenses Issued to Individuals: Occupational Therapy	1,567	1,447	1,325	1,350	1,375	1,350	1,375
Number of Licenses Renewed (Individuals): Physical Therapy	12,977	13,453	12,900	13,000	13,100	13,000	13,100
Number of Licenses Renewed (Individuals): Occupational Therapy	7,386	7,665	7,450	7,500	7,550	7,500	7,550

B. Goal: ENFORCEMENT

Outcome (Results/Impact):

Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	7%	19%	11%	11%	11%	11%	11%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	9%	15%	15%	15%	15%	15%	15%

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

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	820	730	644	650	650	650	650
Number of Complaints Resolved: Occupational Therapy	525	325	411	420	420	420	420
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	93	98	105	105	105	105	105
Average Time for Complaint Resolution: Occupational Therapy (Days)	90	92	109	109	109	109	109
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	807	760	732	730	730	730	730
Number of Jurisdictional Complaints Received: Occupational Therapy	472	341	483	490	490	490	490

BOARD OF PLUMBING EXAMINERS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 2,727,810	\$ 3,007,084	\$ 2,916,684	\$ 3,821,463	\$ 3,681,465	\$ 3,022,213	\$ 3,158,018
Coronavirus Relief Fund	\$ 19,425	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 24,906	\$ 48,100	\$ 25,600	\$ 25,600	\$ 25,600	\$ 25,600	\$ 25,600
Total, Method of Financing	<u>\$ 2,772,141</u>	<u>\$ 3,055,184</u>	<u>\$ 2,942,284</u>	<u>\$ 3,847,063</u>	<u>\$ 3,707,065</u>	<u>\$ 3,047,813</u>	<u>\$ 3,183,618</u>

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

Number of Full-Time-Equivalents (FTE):	31.7	34.2	42.0	51.0	51.0	41.0	41.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$114,239	\$116,355	\$120,586	\$140,000	\$140,000	\$124,982	\$129,377

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Items of Appropriation:							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Ensure Public Health by Licensing and Registering Plumbers.							
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	\$ 1,261,404	\$ 1,325,322	\$ 1,278,671	\$ 1,720,618	\$ 1,683,120	\$ 1,235,396	\$ 1,244,176
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	169,508	155,000	155,000	155,000	155,000	155,000	155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	983,428	1,165,166	1,074,617	1,375,107	1,283,607	1,078,750	1,079,527
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness.	<u>27,196</u>	<u>122,196</u>	<u>122,196</u>	<u>154,669</u>	<u>154,669</u>	<u>147,440</u>	<u>147,818</u>
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	\$ 2,441,536	\$ 2,767,684	\$ 2,630,484	\$ 3,405,394	\$ 3,276,396	\$ 2,616,586	\$ 2,626,521
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	\$ 186,418	\$ 106,850	\$ 118,650	\$ 245,252	\$ 234,252	\$ 113,908	\$ 115,068
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	<u>144,187</u>	<u>180,650</u>	<u>193,150</u>	<u>196,417</u>	<u>196,417</u>	<u>187,999</u>	<u>189,098</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ 330,605	\$ 287,500	\$ 311,800	\$ 441,669	\$ 430,669	\$ 301,907	\$ 304,166
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 129,320</u>	<u>\$ 252,931</u>
Grand Total, BOARD OF PLUMBING EXAMINERS	<u>\$ 2,772,141</u>	<u>\$ 3,055,184</u>	<u>\$ 2,942,284</u>	<u>\$ 3,847,063</u>	<u>\$ 3,707,065</u>	<u>\$ 3,047,813</u>	<u>\$ 3,183,618</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,626,417	\$ 1,808,898	\$ 2,020,597	\$ 2,685,523	\$ 2,685,523	\$ 2,123,359	\$ 2,251,365
Other Personnel Costs	83,141	94,040	47,584	52,071	53,291	48,774	49,994
Professional Fees and Services	78,281	82,213	65,300	93,156	93,159	91,000	91,000
Fuels and Lubricants	5,694	7,350	7,500	16,000	16,000	7,500	7,500
Consumable Supplies	18,457	14,599	17,050	24,150	29,150	16,550	16,550
Utilities	47,933	48,414	50,832	53,734	56,403	53,374	56,043
Travel	33,990	49,094	50,500	66,000	66,000	50,500	50,500

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Rent - Building	226,897	229,352	229,600	229,600	229,600	229,600	229,600
Rent - Machine and Other	10,387	7,805	8,025	8,250	8,250	8,250	8,250
Other Operating Expense	640,944	713,419	445,296	618,579	469,689	418,906	422,816
Total, Object-of-Expense Informational Listing	<u>\$ 2,772,141</u>	<u>\$ 3,055,184</u>	<u>\$ 2,942,284</u>	<u>\$ 3,847,063</u>	<u>\$ 3,707,065</u>	<u>\$ 3,047,813</u>	<u>\$ 3,183,618</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 158,244	\$ 158,644	\$ 162,892	\$	\$	\$ 173,201	\$ 186,010
Group Insurance	466,088	438,226	445,645			457,855	470,537
Social Security	129,685	137,440	140,935			149,312	159,702
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 754,017</u>	<u>\$ 734,310</u>	<u>\$ 749,472</u>	<u>\$</u>	<u>\$</u>	<u>\$ 780,368</u>	<u>\$ 816,249</u>
Performance Measure Targets							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Outcome (Results/Impact):							
Percentage of Complaints Resolved Resulting in Disciplinary Action	59%	56%	55%	57%	60%	57%	60%
Percentage of Licensees/Registrants with No Recent Violations	99%	99%	98%	98%	98%	98%	98%
Percent of Licensees and Registrants Who Renew Online	89%	91%	90%	90%	90%	90%	90%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	65%	73%	67%	68%	68%	68%	68%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Output (Volume):							
Number of New Licenses, Registrations and Endorsements Issued	13,117	14,522	13,000	13,200	13,500	13,200	13,500
Number of Licenses, Registrations and Endorsements Renewed	45,850	47,656	43,700	45,000	45,300	45,000	45,300
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	7,337	8,147	9,000	10,000	10,000	9,000	9,000
Number of Investigations Conducted	801	722	800	900	1,000	850	900
Number of Complaints Resolved	864	784	900	925	1,000	900	950
Explanatory:							
Percentage of Compliance Checks Found with Violations	3%	5%	4%	3.5%	3.5%	4%	4%

RACING COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 48,249	\$ 0	\$ 0	\$ 9,376,473	\$ 14,432,757	\$ 0	\$ 0
GR Dedicated - Texas Racing Commission Account No. 597	\$ 3,344,081	\$ 3,715,249	\$ 3,492,496	\$ 3,501,719	\$ 3,501,719	\$ 3,745,877	\$ 3,868,631
Coronavirus Relief Fund	\$ 8,245	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Texas-bred Incentive Fund No. 327, estimated	<u>\$ 2,485,866</u>	<u>\$ 3,130,000</u>	<u>\$ 3,130,000</u>	<u>\$ 3,130,000</u>	<u>\$ 3,130,000</u>	<u>\$ 3,130,000</u>	<u>\$ 3,130,000</u>
Total, Method of Financing	<u><u>\$ 5,886,441</u></u>	<u><u>\$ 6,845,249</u></u>	<u><u>\$ 6,622,496</u></u>	<u><u>\$ 16,008,192</u></u>	<u><u>\$ 21,064,476</u></u>	<u><u>\$ 6,875,877</u></u>	<u><u>\$ 6,998,631</u></u>
 This bill pattern represents an estimated 21.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.0	28.8	39.3	96.0	96.0	39.3	39.3
Schedule of Exempt Positions:							
Executive Director, Group 3	\$137,367	\$137,367	\$137,367	\$197,415	\$197,415	\$139,851	\$142,335
 Items of Appropriation:							
A. Goal: ENABLE INDUSTRY GROWTH							
Enable Industry Growth Through Modernization of Licensing Services.							
A.1.1. Strategy: MODERNIZE LICENSING SERVICES	\$ 260,336	\$ 623,434	\$ 623,434	\$ 713,434	\$ 713,434	\$ 623,434	\$ 623,434
A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK Criminal History And Background Checks. Estimated And Nontransferable.	0	90,000	90,000	0	0	90,000	90,000
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>17,500</u>	<u>13,323</u>	<u>13,324</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total, Goal A: ENABLE INDUSTRY GROWTH	\$ 277,836	\$ 726,757	\$ 726,758	\$ 723,434	\$ 723,434	\$ 723,434	\$ 723,434

RACING COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: PROTECT RACING SAFETY & INTEGRITY							
Protect The Integrity And Safety of Texas Racing.							
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE Deter, Investigate, And Adjudicate Violations of The Texas Racing Act.	\$ 679,154	\$ 679,154	\$ 679,154	\$ 679,154	\$ 679,154	\$ 679,154	\$ 679,154
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY Increase the Integrity and Security of Pari-mutuel Wagering.	298,294	280,866	280,866	280,866	280,866	280,866	280,866
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE Prevent Injuries and Respond to Medical Emergencies.	323,160	339,577	339,577	339,577	339,577	339,577	339,577
B.1.4. Strategy: ADMINISTER DRUG TESTS Administer Drug Tests to Detect Prohibited Substances in Competitors.	<u>205,906</u>	<u>197,327</u>	<u>197,327</u>	<u>2,824,027</u>	<u>3,086,697</u>	<u>197,327</u>	<u>197,327</u>
Total, Goal B: PROTECT RACING SAFETY & INTEGRITY	\$ 1,506,514	\$ 1,496,924	\$ 1,496,924	\$ 4,123,624	\$ 4,386,294	\$ 1,496,924	\$ 1,496,924
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	\$ 695,055	\$ 779,482	\$ 766,935	\$ 4,595,869	\$ 5,095,869	\$ 781,966	\$ 784,450
C.1.2. Strategy: INFORMATION RESOURCES	<u>921,170</u>	<u>712,086</u>	<u>501,879</u>	<u>3,435,265</u>	<u>7,728,879</u>	<u>619,595</u>	<u>616,993</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 1,616,225	\$ 1,491,568	\$ 1,268,814	\$ 8,031,134	\$ 12,824,748	\$ 1,401,561	\$ 1,401,443
D. Goal: TEXAS BRED INCENTIVE PROGRAM							
Texas Bred Incentive Fund Administration.							
D.1.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate Texas Bred Incentive Funds. Estimated and Nontransferable.	\$ 2,485,866	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 123,958</u>	<u>\$ 246,830</u>
Grand Total, RACING COMMISSION	<u>\$ 5,886,441</u>	<u>\$ 6,845,249</u>	<u>\$ 6,622,496</u>	<u>\$ 16,008,192</u>	<u>\$ 21,064,476</u>	<u>\$ 6,875,877</u>	<u>\$ 6,998,631</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,230,213	\$ 2,428,169	\$ 2,896,044	\$ 5,693,178	\$ 6,193,178	\$ 2,963,195	\$ 3,088,551
Other Personnel Costs	90,691	240,339	56,328	78,548	78,548	64,340	64,340

RACING COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Professional Fees and Services	352,365	478,653	245,543	2,796,200	3,058,870	411,216	408,614
Consumable Supplies	10,074	10,435	1,154	10,000	10,000	12,500	12,500
Utilities	52,420	44,586	12,969	15,000	15,000	15,000	15,000
Travel	136,687	132,864	105,174	35,000	35,000	133,000	133,000
Rent - Building	106,296	80,065	45	0	0	0	0
Rent - Machine and Other	4,895	3,066	2,267	0	0	2,000	2,000
Debt Service	0	0	0	215,880	215,880	0	0
Other Operating Expense	416,934	280,306	172,972	575,000	575,000	144,626	144,626
Grants	2,485,866	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
Capital Expenditures	0	16,766	0	3,459,386	7,753,000	0	0
Total, Object-of-Expense Informational Listing	\$ 5,886,441	\$ 6,845,249	\$ 6,622,496	\$ 16,008,192	\$ 21,064,476	\$ 6,875,877	\$ 6,998,631
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 191,051	\$ 191,534	\$ 195,909	\$	\$	\$ 206,097	\$ 219,095
Group Insurance	675,705	635,312	651,377			674,680	698,972
Social Security	163,150	172,906	176,573			184,922	195,534
Benefits Replacement	1,317	989	790			631	504
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,031,223	\$ 1,000,741	\$ 1,024,649	\$	\$	\$ 1,066,330	\$ 1,114,105
Performance Measure Targets							
A. Goal: ENABLE INDUSTRY GROWTH							
A.1.1. Strategy: MODERNIZE LICENSING SERVICES							
Output (Volume):							
Number of New Occupational Licenses Issued	2,304	1,800	1,800	25	25	1,800	1,800
Number of Occupational Licenses Renewed	4,341	4,000	4,000	75	75	4,000	4,000
B. Goal: PROTECT RACING SAFETY & INTEGRITY							
Outcome (Results/Impact):							
Percent of Race Horses that Sustain a Catastrophic Injury	0.12%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%
Percent of Greyhounds that Sustain a Catastrophic Injury	0	0	0	0	0	0	0
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE							
Output (Volume):							
Number of Racetrack Inspections	5	4	4	4	4	4	4

RACING COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Number of Occupational Licenses Suspended or Revoked	105	15	15	15	15	15	15
Number of Investigations Completed	90	25	25	25	25	25	25
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY							
Explanatory:							
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,286,990	2,331,791	2,568,224	2,568,224	2,568,224	2,568,224	2,568,224
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE							
Output (Volume):							
Number of Horses Inspected Pre-race	14,264	12,000	12,000	12,000	12,000	12,000	12,000
Number of Greyhounds Inspected Pre-race	0	0	0	0	0	0	0

SECURITIES BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 7,285,583	\$ 7,363,473	\$ 7,678,542	\$ 9,793,407	\$ 9,370,878	\$ 7,846,278	\$ 8,177,717
Coronavirus Relief Fund	\$ 8,720	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 526	\$ 54	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 7,294,829</u>	<u>\$ 7,363,527</u>	<u>\$ 7,678,542</u>	<u>\$ 9,793,407</u>	<u>\$ 9,370,878</u>	<u>\$ 7,846,278</u>	<u>\$ 8,177,717</u>

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

Number of Full-Time-Equivalents (FTE):	80.6	79.3	84.3	92.0	92.0	85.0	85.0
Schedule of Exempt Positions:							
Securities Commissioner, Group 5	\$162,491	\$172,087	\$172,087	\$197,415	\$197,415	\$177,836	\$177,836

SECURITIES BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Items of Appropriation:							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.1.1. Strategy: LAW ENFORCEMENT	\$ 3,026,993	\$ 2,952,965	\$ 3,023,994	\$ 3,698,759	\$ 3,563,373	\$ 2,988,479	\$ 2,988,480
Investigate Violations, Coordinate Appropriate Action by Authorities.							
A.2.1. Strategy: SECURITIES REGISTRATION	371,251	412,242	425,192	534,099	511,174	418,690	418,690
Review Security Documentation for Conformity.							
A.3.1. Strategy: DEALER REGISTRATION	378,594	410,334	418,338	516,147	513,016	414,336	414,336
Perform Extensive Review of Applications and Submissions.							
A.4.1. Strategy: INSPECT RECORDS	<u>1,899,929</u>	<u>1,832,551</u>	<u>2,046,069</u>	<u>2,338,675</u>	<u>2,260,555</u>	<u>1,939,310</u>	<u>1,939,310</u>
Inspect Dealer & Investment Adviser Records for Regulatory Compliance.							
Total, Goal A: PROTECT INVESTORS	\$ 5,676,767	\$ 5,608,092	\$ 5,913,593	\$ 7,087,680	\$ 6,848,118	\$ 5,760,815	\$ 5,760,816
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,346,309	\$ 1,449,703	\$ 1,455,217	\$ 2,114,594	\$ 1,994,875	\$ 1,456,209	\$ 1,456,209
B.1.2. Strategy: INFORMATION TECHNOLOGY	<u>271,753</u>	<u>305,732</u>	<u>309,732</u>	<u>591,133</u>	<u>527,885</u>	<u>309,732</u>	<u>309,732</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ 1,618,062	\$ 1,755,435	\$ 1,764,949	\$ 2,705,727	\$ 2,522,760	\$ 1,765,941	\$ 1,765,941
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 319,522	\$ 650,960
Grand Total, SECURITIES BOARD	<u>\$ 7,294,829</u>	<u>\$ 7,363,527</u>	<u>\$ 7,678,542</u>	<u>\$ 9,793,407</u>	<u>\$ 9,370,878</u>	<u>\$ 7,846,278</u>	<u>\$ 8,177,717</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,847,381	\$ 5,988,508	\$ 6,453,304	\$ 7,781,295	\$ 7,781,295	\$ 6,656,555	\$ 6,987,993
Other Personnel Costs	563,262	391,021	274,541	644,880	274,541	274,541	274,541
Professional Fees and Services	247,624	331,488	272,767	325,160	321,760	272,767	272,767
Consumable Supplies	10,124	11,480	22,125	22,125	22,125	22,125	22,125
Utilities	38,665	38,472	45,066	45,066	45,066	45,066	45,066
Travel	9,102	33,345	42,000	42,000	42,000	42,000	42,000
Rent - Building	146,313	147,606	129,917	129,917	129,917	129,917	129,917

SECURITIES BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Rent - Machine and Other	19,664	21,891	22,800	22,800	22,800	22,800	22,800
Other Operating Expense	412,694	399,716	416,022	780,164	731,374	380,507	380,508
Total, Object-of-Expense Informational Listing	<u>\$ 7,294,829</u>	<u>\$ 7,363,527</u>	<u>\$ 7,678,542</u>	<u>\$ 9,793,407</u>	<u>\$ 9,370,878</u>	<u>\$ 7,846,278</u>	<u>\$ 8,177,717</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 554,365	\$ 555,768	\$ 567,523	\$	\$	\$ 594,266	\$ 629,632
Group Insurance	1,050,570	987,769	1,002,998			1,028,943	1,055,864
Social Security	436,041	462,114	471,692			493,340	521,934
Benefits Replacement	5,811	4,364	3,487			2,786	2,226
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,046,787</u>	<u>\$ 2,010,015</u>	<u>\$ 2,045,700</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,119,335</u>	<u>\$ 2,209,656</u>
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	21%	17%	18%	18%	18%	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	79%	84%	80%	80%	80%	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	449	424	376	376	376	436	436
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	66,097	66,002	52,200	52,200	52,200	65,087	65,087
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	181,911,821	183,733,090	115,000,000	115,000,000	115,000,000	172,118,962	172,118,962
A.3.1. Strategy: DEALER REGISTRATION							
Output (Volume):							
Number of Dealers, Agents, Investment Advisers, and Investment Advisor Representatives Applications and Submissions Processed	527,678	561,849	342,000	342,000	342,000	519,975	519,975
Explanatory:							
Number of Dealers, Agents, Investment Advisers, and Investment Advisor Representatives Licensed or Authorized	410,798	438,837	320,000	320,000	320,000	398,558	398,558

SECURITIES BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A.4.1. Strategy: INSPECT RECORDS							
Output (Volume):							
Number of Inspections Conducted	313	273	312	312	312	312	312

PUBLIC UTILITY COMMISSION OF TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 12,846,084	\$ 17,636,179	\$ 17,760,653	\$ 26,505,173	\$ 24,409,561	\$ 19,002,386	\$ 18,714,011
GR Dedicated - Water Resource Management Account No. 153	\$ 2,803,858	\$ 3,115,398	\$ 3,115,398	\$ 4,984,568	\$ 4,734,568	\$ 3,177,544	\$ 3,241,806
Appropriated Receipts	\$ 554,582	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
Total, Method of Financing	<u>\$ 16,204,524</u>	<u>\$ 21,226,577</u>	<u>\$ 21,351,051</u>	<u>\$ 31,964,741</u>	<u>\$ 29,619,129</u>	<u>\$ 22,654,930</u>	<u>\$ 22,430,817</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	166.4	183.9	234.0	267.0	267.0	234.0	234.0
Schedule of Exempt Positions:							
Executive Director, Group 7	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$203,520	\$203,520
Commissioner, Group 7	(2) 189,500	(4) 201,000	(4) 201,000	(4) 201,000	(4) 201,000	(4) 201,000	(4) 201,000
Commission Chairman, Group 7	189,500	201,000	201,000	201,000	201,000	201,000	201,000

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Items of Appropriation:							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.1.1. Strategy: MARKET COMPETITION Foster and Monitor Market Competition.	\$ 4,100,070	\$ 7,691,751	\$ 7,094,087	\$ 10,900,824	\$ 9,846,154	\$ 7,893,634	\$ 6,873,964
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	6,809,489	7,287,239	7,683,177	9,909,275	9,627,843	7,491,804	7,460,372
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	<u>2,372,720</u>	<u>2,789,694</u>	<u>2,947,240</u>	<u>4,493,502</u>	<u>4,473,662</u>	<u>2,868,387</u>	<u>2,848,547</u>
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	\$ 13,282,279	\$ 17,768,684	\$ 17,724,504	\$ 25,303,601	\$ 23,947,659	\$ 18,253,825	\$ 17,182,883
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Educate Customers and Assist Customers.							
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS Provide Information and Educational Outreach to Customers.	\$ 1,042,375	\$ 1,214,137	\$ 1,272,565	\$ 1,385,275	\$ 1,365,343	\$ 1,244,197	\$ 1,224,265
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	<u>969,641</u>	<u>1,101,650</u>	<u>1,149,280</u>	<u>1,431,417</u>	<u>1,411,473</u>	<u>1,125,437</u>	<u>1,105,493</u>
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	\$ 2,012,016	\$ 2,315,787	\$ 2,421,845	\$ 2,816,692	\$ 2,776,816	\$ 2,369,634	\$ 2,329,758
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 641,494	\$ 827,045	\$ 872,672	\$ 2,532,437	\$ 1,582,574	\$ 850,670	\$ 850,807
C.1.2. Strategy: INFORMATION RESOURCES	229,777	263,895	278,330	1,255,718	1,255,775	271,084	271,141
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>38,958</u>	<u>51,166</u>	<u>53,700</u>	<u>56,293</u>	<u>56,305</u>	<u>52,427</u>	<u>52,439</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 910,229	\$ 1,142,106	\$ 1,204,702	\$ 3,844,448	\$ 2,894,654	\$ 1,174,181	\$ 1,174,387
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 857,290</u>	<u>\$ 1,743,789</u>
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	<u>\$ 16,204,524</u>	<u>\$ 21,226,577</u>	<u>\$ 21,351,051</u>	<u>\$ 31,964,741</u>	<u>\$ 29,619,129</u>	<u>\$ 22,654,930</u>	<u>\$ 22,430,817</u>

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 12,861,578	\$ 17,762,621	\$ 18,993,587	\$ 25,038,160	\$ 25,034,040	\$ 19,240,974	\$ 20,123,353
Other Personnel Costs	927,350	376,978	383,960	376,978	383,960	376,978	383,960
Professional Fees and Services	796,794	1,890,573	877,766	3,156,198	1,893,391	1,890,573	877,766
Consumable Supplies	20,399	68,100	68,100	68,100	68,100	68,100	68,100
Utilities	30,078	13,000	13,000	13,000	13,000	13,000	13,000
Travel	5,910	75,161	78,161	175,161	178,161	75,161	78,161
Rent - Building	21,223	10,000	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	230,763	263,167	282,000	363,167	382,000	263,167	282,000
Other Operating Expense	1,296,264	766,977	644,477	1,778,977	1,656,477	716,977	594,477
Capital Expenditures	<u>14,165</u>	<u>0</u>	<u>0</u>	<u>985,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 16,204,524</u>	<u>\$ 21,226,577</u>	<u>\$ 21,351,051</u>	<u>\$ 31,964,741</u>	<u>\$ 29,619,129</u>	<u>\$ 22,654,930</u>	<u>\$ 22,430,817</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,430,959	\$ 1,434,580	\$ 1,465,686	\$	\$	\$ 1,536,997	\$ 1,631,186
Group Insurance	2,587,235	2,432,574	2,473,848			2,541,719	2,612,212
Social Security	1,133,182	1,200,942	1,226,342			1,284,122	1,360,326
Benefits Replacement	<u>16,407</u>	<u>12,322</u>	<u>9,845</u>			<u>7,866</u>	<u>6,285</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,167,783</u>	<u>\$ 5,080,418</u>	<u>\$ 5,175,721</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,370,704</u>	<u>\$ 5,610,009</u>
Performance Measure Targets							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Outcome (Results/Impact):							
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	71%	75%	75%	70%	70%	70%	70%
Average Price of Electricity per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	94%	93%	85%	85%	85%	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	118%	121%	115%	115%	115%	115%	115%

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average	79%	96%	70%	70%	70%	70%	70%
Cost of Electricity for the Same Class of Service	79%	96%	70%	70%	70%	70%	70%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	131%	141%	110%	131%	131%	131%	131%
A.1.1. Strategy: MARKET COMPETITION							
Output (Volume):							
Number of Cases Completed Related to Competition Among Providers	224	248	350	350	350	350	350
Efficiencies:							
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	116	116	50	50	50	50	50
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	69	51	65	65	65	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	2	6	10	10	10	10	10
Number of Water Utility Rate Reviews Performed	69	52	140	80	80	80	80
Number of Water Certificate of Convenience Applications Processed	164	152	235	165	165	165	165
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	217	360	200	200	200	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT							
Output (Volume):							
Number of Enforcement Investigations Conducted	108	79	280	150	150	150	150
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	100%	100%	99%	99%	99%	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS							
Output (Volume):							
Number of Information Requests to Which Responses Were Provided	34,468	39,440	70,000	40,000	40,000	40,000	40,000
Efficiencies:							
Percent of Customer Information Product Distributed Electronically	100%	100%	95%	95%	95%	95%	95%

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Explanatory:							
Number of Power - to - Choose Website Hits	816,528	779,979	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
B.2.1. Strategy: ASSIST CUSTOMERS							
Output (Volume):							
Number of Customer Complaints Concluded	10,337	9,222	7,500	8,000	8,000	8,000	8,000
Efficiencies:							
Average Number of Days to Conclude Customer Complaints	28	25	15	15	15	15	15

OFFICE OF PUBLIC UTILITY COUNSEL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 1,271,830	\$ 2,021,909	\$ 2,021,908	\$ 2,021,909	\$ 2,021,908	\$ 2,067,683	\$ 2,115,188
GR Dedicated - Water Resource Management Account No. 153	\$ 301,947	\$ 495,055	\$ 495,056	\$ 495,055	\$ 495,056	\$ 508,081	\$ 521,649
Total, Method of Financing	<u>\$ 1,573,777</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,575,764</u>	<u>\$ 2,636,837</u>

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

Number of Full-Time-Equivalents (FTE):	11.6	13.0	25.5	25.5	25.5	25.5	25.5
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Schedule of Exempt Positions:							
Public Counsel, Group 4	\$143,630	\$143,630	\$143,630	\$143,630	\$143,630	\$147,802	\$151,974

Items of Appropriation:							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES							
Participate in Major Utility Cases.	\$ 1,217,260	\$ 1,786,634	\$ 1,786,634	\$ 1,786,634	\$ 1,786,634	\$ 1,789,554	\$ 1,792,475

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS	\$ 356,517	\$ 730,330	\$ 730,330	\$ 730,330	\$ 730,330	\$ 731,582	\$ 732,833
Participate in Major Utility Projects Affecting Consumers.							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 54,628	\$ 111,529
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ 1,573,777</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,575,764</u>	<u>\$ 2,636,837</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,014,476	\$ 2,001,587	\$ 2,001,587	\$ 2,001,587	\$ 2,001,587	\$ 2,060,387	\$ 2,121,460
Other Personnel Costs	24,717	95,957	95,957	95,957	95,957	95,957	95,957
Professional Fees and Services	454,916	252,703	252,703	252,703	252,703	252,703	252,703
Consumable Supplies	4,303	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	2,889	4,246	4,246	4,246	4,246	4,246	4,246
Travel	0	9,119	9,119	9,119	9,119	9,119	9,119
Rent - Building	120	1,568	1,568	1,568	1,568	1,568	1,568
Rent - Machine and Other	9,546	23,926	23,926	23,926	23,926	23,926	23,926
Other Operating Expense	<u>62,810</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,573,777</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,516,964</u>	<u>\$ 2,575,764</u>	<u>\$ 2,636,837</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 93,659	\$ 93,896	\$ 95,898	\$	\$	\$ 100,461	\$ 106,521
Group Insurance	186,594	175,440	178,361			183,197	188,220
Social Security	69,357	73,504	75,100			78,758	83,621
Benefits Replacement	<u>2,735</u>	<u>2,054</u>	<u>1,641</u>			<u>1,311</u>	<u>1,048</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 352,345</u>	<u>\$ 344,894</u>	<u>\$ 351,000</u>	<u>\$</u>	<u>\$</u>	<u>\$ 363,727</u>	<u>\$ 379,410</u>
Performance Measure Targets							
A. Goal: EQUITABLE UTILITY RATES							
Outcome (Results/Impact):							
Percentage of OPUC Utility Cases that are Competition Related	41%	39%	40%	40%	40%	40%	40%

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
A.1.1. Strategy: PARTICIPATION IN CASES							
Output (Volume):							
Number of Utility Cases in which OPUC Participates	51	59	30	30	30	43	43
Efficiencies:							
Average Cost Per Utility Case in which OPUC Participates	15,102	9,887	23,302	23,302	23,302	23,302	23,302
B. Goal: CONSUMER PROTECTION							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS							
Output (Volume):							
Number of Utility Projects in which OPUC Participates	28	45	26	26	26	26	26

BOARD OF VETERINARY MEDICAL EXAMINERS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,344,821	\$ 1,467,964	\$ 1,404,264	\$ 3,081,916	\$ 2,934,606	\$ 1,474,914	\$ 1,549,831
Appropriated Receipts	\$ 15,207	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527
Total, Method of Financing	<u>\$ 1,360,028</u>	<u>\$ 1,473,491</u>	<u>\$ 1,409,791</u>	<u>\$ 3,087,443</u>	<u>\$ 2,940,133</u>	<u>\$ 1,480,441</u>	<u>\$ 1,555,358</u>

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

Number of Full-Time-Equivalents (FTE):	20.0	17.7	21.0	29.0	29.0	21.0	21.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$113,413	\$113,413	\$113,413	\$129,765	\$129,765	\$117,077	\$120,740

BOARD OF VETERINARY MEDICAL EXAMINERS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Items of Appropriation:							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM Examine and License Veterinarians and Renew Licenses.	\$ 350,608	\$ 383,264	\$ 295,383	\$ 715,636	\$ 657,116	\$ 300,349	\$ 302,300
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	39,804	40,000	40,000	40,000	40,000	40,000	40,000
A.2.1. Strategy: COMPLAINTS AND ACTION Investigate Complaints, Take Disciplinary Action, Compliance Program.	826,378	945,410	865,162	2,073,815	1,984,975	861,058	862,689
A.2.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	<u>42,002</u>	<u>45,000</u>	<u>45,000</u>	<u>85,500</u>	<u>85,500</u>	<u>45,000</u>	<u>45,000</u>
Total, Goal A: VETERINARY REGULATION	\$ 1,258,792	\$ 1,413,674	\$ 1,245,545	\$ 2,914,951	\$ 2,767,591	\$ 1,246,407	\$ 1,249,989
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 40,313	\$ 18,135	\$ 82,073	\$ 86,196	\$ 86,221	\$ 83,024	\$ 83,965
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN Complaints and Action Indirect Administration.	<u>60,923</u>	<u>41,682</u>	<u>82,173</u>	<u>86,296</u>	<u>86,321</u>	<u>83,123</u>	<u>84,064</u>
Total, Goal B: INDIRECT ADMINISTRATION	\$ 101,236	\$ 59,817	\$ 164,246	\$ 172,492	\$ 172,542	\$ 166,147	\$ 168,029
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 67,887</u>	<u>\$ 137,340</u>
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	<u>\$ 1,360,028</u>	<u>\$ 1,473,491</u>	<u>\$ 1,409,791</u>	<u>\$ 3,087,443</u>	<u>\$ 2,940,133</u>	<u>\$ 1,480,441</u>	<u>\$ 1,555,358</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,079,314	\$ 957,605	\$ 1,066,913	\$ 1,963,655	\$ 1,963,655	\$ 1,138,463	\$ 1,211,580
Other Personnel Costs	27,077	145,335	21,460	24,060	25,360	24,060	25,360
Professional Fees and Services	72,174	52,725	52,405	142,905	142,905	52,405	52,405
Fuels and Lubricants	77	159	150	150	150	150	150
Consumable Supplies	1,488	1,215	1,200	1,200	1,200	1,200	1,200
Utilities	11,085	9,722	9,760	9,760	9,760	9,760	9,760
Travel	4,966	41,156	46,000	264,080	264,580	47,000	47,500

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Rent - Building	1,440	0	0	0	0	0	0
Rent - Machine and Other	5,470	6,002	6,120	6,120	6,120	6,120	6,120
Other Operating Expense	<u>156,937</u>	<u>259,572</u>	<u>205,783</u>	<u>675,513</u>	<u>526,403</u>	<u>201,283</u>	<u>201,283</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,360,028</u>	<u>\$ 1,473,491</u>	<u>\$ 1,409,791</u>	<u>\$ 3,087,443</u>	<u>\$ 2,940,133</u>	<u>\$ 1,480,441</u>	<u>\$ 1,555,358</u>

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

Employee Benefits

Retirement	\$ 79,263	\$ 79,464	\$ 81,664	\$	\$	\$ 87,046	\$ 94,168
Group Insurance	185,885	174,773	176,930			180,953	185,117
Social Security	<u>76,400</u>	<u>80,968</u>	<u>82,870</u>			<u>87,337</u>	<u>93,204</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 341,548</u>	<u>\$ 335,205</u>	<u>\$ 341,464</u>	<u>\$</u>	<u>\$</u>	<u>\$ 355,336</u>	<u>\$ 372,489</u>

Performance Measure Targets

A. Goal: VETERINARY REGULATION

Outcome (Results/Impact):

Percentage of Licensees with No Recent Violations	100%	97%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	98%	91%	91%	91%	91%	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	14%	34%	34%	34%	34%	34%	34%
Recidivism Rate for Peer Assistance Programs	4%	6%	6%	6%	6%	6%	6%

A.1.1. Strategy: OPERATE LICENSURE SYSTEM

Output (Volume):

Number of New Licenses Issued to Individuals	1,012	1,008	900	900	900	900	900
Number of Licenses Renewed (Individuals)	10,794	11,090	10,200	10,200	10,200	10,200	10,200

A.2.1. Strategy: COMPLAINTS AND ACTION

Output (Volume):

Number of Compliance Inspections	159	59	150	900	900	150	150
Number of Complaints Resolved	448	359	430	860	860	430	430

Efficiencies:

Average Time for Complaint Resolution (Days)	531	500	500	180	180	500	500
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Explanatory:

Number of Jurisdictional Complaints Received	137	327	150	420	420	150	150
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BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A.2.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	24	66	22	22	22	22	22

RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 26,432,860	\$ 25,411,613	\$ 25,822,097	\$ 26,675,259	\$ 27,682,849	\$ 26,675,259	\$ 27,682,849
General Revenue Dedicated Accounts	\$ 31,521,443	\$ 30,099,625	\$ 30,711,392	\$ 31,823,362	\$ 33,097,326	\$ 31,823,362	\$ 33,097,326
Federal Funds	\$ 27,619,457	\$ 26,376,977	\$ 26,799,912	\$ 27,441,765	\$ 28,107,447	\$ 27,441,765	\$ 28,107,447
Total, Method of Financing	<u>\$ 85,573,760</u>	<u>\$ 81,888,215</u>	<u>\$ 83,333,401</u>	<u>\$ 85,940,386</u>	<u>\$ 88,887,622</u>	<u>\$ 85,940,386</u>	<u>\$ 88,887,622</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 22,948,787	\$ 23,006,857	\$ 23,442,018	\$ 24,394,565	\$ 25,623,270	\$ 24,394,565	\$ 25,623,270
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>62,624,973</u>	<u>58,881,358</u>	<u>59,891,383</u>	<u>61,545,821</u>	<u>63,264,352</u>	<u>61,545,821</u>	<u>63,264,352</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 85,573,760</u>	<u>\$ 81,888,215</u>	<u>\$ 83,333,401</u>	<u>\$ 85,940,386</u>	<u>\$ 88,887,622</u>	<u>\$ 85,940,386</u>	<u>\$ 88,887,622</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 85,573,760</u>	<u>\$ 81,888,215</u>	<u>\$ 83,333,401</u>	<u>\$ 85,940,386</u>	<u>\$ 88,887,622</u>	<u>\$ 85,940,386</u>	<u>\$ 88,887,622</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 7,058,434	\$ 7,458,492	\$ 7,612,051	\$ 7,982,817	\$ 8,468,698	\$ 7,982,817	\$ 8,468,698
General Revenue Dedicated Accounts	\$ 5,907,671	\$ 6,226,680	\$ 6,357,709	\$ 6,693,398	\$ 7,140,466	\$ 6,693,398	\$ 7,140,466
Federal Funds	\$ 5,123,714	\$ 5,400,488	\$ 5,427,046	\$ 5,456,829	\$ 5,489,253	\$ 5,456,829	\$ 5,489,253
Total, Method of Financing	<u>\$ 18,089,819</u>	<u>\$ 19,085,660</u>	<u>\$ 19,396,806</u>	<u>\$ 20,133,044</u>	<u>\$ 21,098,417</u>	<u>\$ 20,133,044</u>	<u>\$ 21,098,417</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 17,811,784	\$ 18,876,853	\$ 19,229,969	\$ 19,999,741	\$ 20,991,909	\$ 19,999,741	\$ 20,991,909
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>278,035</u>	<u>208,807</u>	<u>166,837</u>	<u>133,303</u>	<u>106,508</u>	<u>133,303</u>	<u>106,508</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 18,089,819</u>	<u>\$ 19,085,660</u>	<u>\$ 19,396,806</u>	<u>\$ 20,133,044</u>	<u>\$ 21,098,417</u>	<u>\$ 20,133,044</u>	<u>\$ 21,098,417</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 18,089,819</u>	<u>\$ 19,085,660</u>	<u>\$ 19,396,806</u>	<u>\$ 20,133,044</u>	<u>\$ 21,098,417</u>	<u>\$ 20,133,044</u>	<u>\$ 21,098,417</u>

LEASE PAYMENTS

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 6,238	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 6,238</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

LEASE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	\$ 6,238	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 6,238</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
State Office of Administrative Hearings	\$ 6,739,863	\$ 6,901,412	\$ 6,901,411	\$ 8,144,585	\$ 8,167,756	\$ 7,377,021	\$ 7,865,452
Behavioral Health Executive Council	3,324,834	4,041,405	3,891,174	4,479,288	4,473,888	4,104,135	4,307,439
Board of Chiropractic Examiners	734,418	906,278	866,278	1,092,818	1,092,778	888,889	925,321
Texas State Board of Dental Examiners	3,865,066	4,403,690	4,289,574	5,238,794	5,250,482	4,454,463	4,637,072
Funeral Service Commission	662,122	827,151	788,056	988,585	958,430	808,308	852,188
Board of Professional Geoscientists	490,243	650,749	598,655	641,330	641,832	623,335	642,256
Health Professions Council	0	42,630	0	0	0	36,056	70,604
Department of Insurance	42,417,098	324,906	227,406	276,156	276,156	280,529	284,993
Office of Public Insurance Counsel	807,237	808,420	808,420	1,468,428	1,437,518	848,329	889,672
Department of Licensing and Regulation	37,273,063	39,429,112	36,458,025	78,804,949	45,116,973	38,210,665	40,009,568
Texas Medical Board	10,946,271	14,475,960	11,163,484	22,804,881	20,516,125	12,368,383	12,451,657
Texas Board of Nursing	8,727,790	9,723,074	9,525,940	10,860,937	10,860,941	9,973,235	10,424,308
Optometry Board	437,524	511,402	472,686	529,726	529,725	509,345	527,764
Board of Pharmacy	8,865,706	9,144,817	9,121,099	16,593,022	15,488,736	13,165,477	13,529,405
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,242,983	1,342,918	1,303,164	1,786,291	1,626,623	1,393,223	1,454,445
Board of Plumbing Examiners	2,727,810	3,007,084	2,916,684	3,821,463	3,681,465	3,022,213	3,158,018
Racing Commission	48,249	0	0	9,376,473	14,432,757	0	0
Securities Board	7,285,583	7,363,473	7,678,542	9,793,407	9,370,878	7,846,278	8,177,717
Public Utility Commission of Texas	12,846,084	17,636,179	17,760,653	26,505,173	24,409,561	19,002,386	18,714,011
Office of Public Utility Counsel	1,271,830	2,021,909	2,021,908	2,021,909	2,021,908	2,067,683	2,115,188
Board of Veterinary Medical Examiners	<u>1,344,821</u>	<u>1,467,964</u>	<u>1,404,264</u>	<u>3,081,916</u>	<u>2,934,606</u>	<u>1,474,914</u>	<u>1,549,831</u>
Subtotal, Regulatory	\$ 152,058,595	\$ 125,030,533	\$ 118,197,423	\$ 208,310,131	\$ 173,289,138	\$ 128,454,867	\$ 132,586,909

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

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2024</u>	<u>2025</u>	<u>2024</u>	<u>2025</u>
Retirement and Group Insurance	26,432,860	25,411,613	25,822,097	26,675,259	27,682,849	26,675,259	27,682,849
Social Security and Benefit Replacement Pay	<u>7,058,434</u>	<u>7,458,492</u>	<u>7,612,051</u>	<u>7,982,817</u>	<u>8,468,698</u>	<u>7,982,817</u>	<u>8,468,698</u>
Subtotal, Employee Benefits	\$ 33,491,294	\$ 32,870,105	\$ 33,434,148	\$ 34,658,076	\$ 36,151,547	\$ 34,658,076	\$ 36,151,547
Lease Payments	<u>6,238</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 185,556,127</u>	<u>\$ 157,900,638</u>	<u>\$ 151,631,571</u>	<u>\$ 242,968,207</u>	<u>\$ 209,440,685</u>	<u>\$ 163,112,943</u>	<u>\$ 168,738,456</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Office of Injured Employee Counsel	\$ 8,415,005	\$ 8,266,342	\$ 9,136,484	\$ 9,596,413	\$ 9,596,413	\$ 9,150,595	\$ 9,604,197
Department of Insurance	65,895,068	113,875,742	129,428,863	121,419,164	121,312,187	120,037,894	124,735,142
Department of Licensing and Regulation	1,035,151	725,241	653,589	1,340,415	1,340,415	689,415	689,415
Texas Medical Board	2,636,984	2,945,000	2,945,000	5,195,763	5,149,773	3,245,000	3,245,000
Racing Commission	3,344,081	3,715,249	3,492,496	3,501,719	3,501,719	3,745,877	3,868,631
Public Utility Commission of Texas	2,803,858	3,115,398	3,115,398	4,984,568	4,734,568	3,177,544	3,241,806
Office of Public Utility Counsel	<u>301,947</u>	<u>495,055</u>	<u>495,056</u>	<u>495,055</u>	<u>495,056</u>	<u>508,081</u>	<u>521,649</u>
Subtotal, Regulatory	\$ 84,432,094	\$ 133,138,027	\$ 149,266,886	\$ 146,533,097	\$ 146,130,131	\$ 140,554,406	\$ 145,905,840
Retirement and Group Insurance	31,521,443	30,099,625	30,711,392	31,823,362	33,097,326	31,823,362	33,097,326
Social Security and Benefit Replacement Pay	<u>5,907,671</u>	<u>6,226,680</u>	<u>6,357,709</u>	<u>6,693,398</u>	<u>7,140,466</u>	<u>6,693,398</u>	<u>7,140,466</u>
Subtotal, Employee Benefits	\$ <u>37,429,114</u>	\$ <u>36,326,305</u>	\$ <u>37,069,101</u>	\$ <u>38,516,760</u>	\$ <u>40,237,792</u>	\$ <u>38,516,760</u>	\$ <u>40,237,792</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 121,861,208</u>	<u>\$ 169,464,332</u>	<u>\$ 186,335,987</u>	<u>\$ 185,049,857</u>	<u>\$ 186,367,923</u>	<u>\$ 179,071,166</u>	<u>\$ 186,143,632</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Insurance	\$ 2,024,557	\$ 2,255,793	\$ 2,311,191	\$ 2,311,430	\$ 2,311,430	\$ 2,311,430	\$ 2,311,430
Texas Medical Board	100,080	0	0	0	0	0	0
Board of Plumbing Examiners	19,425	0	0	0	0	0	0
Racing Commission	8,245	0	0	0	0	0	0
Securities Board	<u>8,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regulatory	\$ 2,161,027	\$ 2,255,793	\$ 2,311,191	\$ 2,311,430	\$ 2,311,430	\$ 2,311,430	\$ 2,311,430
Retirement and Group Insurance	27,619,457	26,376,977	26,799,912	27,441,765	28,107,447	27,441,765	28,107,447
Social Security and Benefit Replacement Pay	<u>5,123,714</u>	<u>5,400,488</u>	<u>5,427,046</u>	<u>5,456,829</u>	<u>5,489,253</u>	<u>5,456,829</u>	<u>5,489,253</u>
Subtotal, Employee Benefits	\$ <u>32,743,171</u>	\$ <u>31,777,465</u>	\$ <u>32,226,958</u>	\$ <u>32,898,594</u>	\$ <u>33,596,700</u>	\$ <u>32,898,594</u>	\$ <u>33,596,700</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 34,904,198</u>	<u>\$ 34,033,258</u>	<u>\$ 34,538,149</u>	<u>\$ 35,210,024</u>	<u>\$ 35,908,130</u>	<u>\$ 35,210,024</u>	<u>\$ 35,908,130</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
State Office of Administrative Hearings	\$ 4,494,687	\$ 4,449,600	\$ 4,449,600	\$ 4,520,616	\$ 4,520,616	\$ 4,520,616	\$ 4,520,616
Behavioral Health Executive Council	1,090,027	1,133,000	1,133,000	1,148,500	1,148,500	1,148,500	1,148,500
Board of Chiropractic Examiners	129,122	87,500	64,500	99,500	99,500	99,500	99,500
Texas State Board of Dental Examiners	434,529	440,000	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	23,376	60,729	87,100	87,100	87,100	87,100	87,100
Health Professions Council	1,177,706	1,556,899	1,372,832	1,570,164	1,589,811	1,466,221	1,485,867
Office of Injured Employee Counsel	0	35	0	0	0	0	0
Department of Insurance	4,691,553	5,522,731	53,322,600	5,301,092	5,301,092	5,301,092	5,301,092
Office of Public Insurance Counsel	190,102	191,670	191,670	191,670	191,670	191,670	191,670
Department of Licensing and Regulation	6,846,408	7,225,145	7,225,145	7,214,263	7,214,263	7,214,263	7,214,263
Texas Medical Board	301,912	394,835	394,835	394,835	394,835	394,835	394,835
Texas Board of Nursing	4,053,155	3,999,401	3,999,401	3,999,401	3,999,401	3,999,401	3,999,401
Optometry Board	62,160	45,321	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	373,752	1,014,015	1,014,015	214,015	214,015	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	106,516	90,658	90,660	119,967	119,967	119,967	119,967
Board of Plumbing Examiners	24,906	48,100	25,600	25,600	25,600	25,600	25,600
Racing Commission	2,485,866	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
Securities Board	526	54	0	0	0	0	0
Public Utility Commission of Texas	554,582	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	15,207	5,527	5,527	5,527	5,527	5,527	5,527
Subtotal, Regulatory	\$ 27,056,092	\$ 29,870,220	\$ 77,285,306	\$ 28,801,071	\$ 28,820,718	\$ 28,697,128	\$ 28,716,774
Less Interagency Contracts	\$ 5,897,883	\$ 6,244,207	\$ 6,060,140	\$ 6,337,606	\$ 6,357,253	\$ 6,233,663	\$ 6,253,309
TOTAL, ARTICLE VIII - REGULATORY	\$ 21,158,209	\$ 23,626,013	\$ 71,225,166	\$ 22,463,465	\$ 22,463,465	\$ 22,463,465	\$ 22,463,465

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
State Office of Administrative Hearings	\$ 11,234,550	\$ 11,351,012	\$ 11,351,011	\$ 12,665,201	\$ 12,688,372	\$ 11,897,637	\$ 12,386,068
Behavioral Health Executive Council	4,414,861	5,174,405	5,024,174	5,627,788	5,622,388	5,252,635	5,455,939
Board of Chiropractic Examiners	863,540	993,778	930,778	1,192,318	1,192,278	988,389	1,024,821
Texas State Board of Dental Examiners	4,299,595	4,843,690	4,548,074	5,497,294	5,508,982	4,712,963	4,895,572
Funeral Service Commission	685,498	887,880	875,156	1,075,685	1,045,530	895,408	939,288
Board of Professional Geoscientists	490,243	650,749	598,655	641,330	641,832	623,335	642,256
Health Professions Council	1,177,706	1,599,529	1,372,832	1,570,164	1,589,811	1,502,277	1,556,471
Office of Injured Employee Counsel	8,415,005	8,266,377	9,136,484	9,596,413	9,596,413	9,150,595	9,604,197
Department of Insurance	115,028,276	121,979,172	185,290,060	129,307,842	129,200,865	127,930,945	132,632,657
Office of Public Insurance Counsel	997,339	1,000,090	1,000,090	1,660,098	1,629,188	1,039,999	1,081,342
Department of Licensing and Regulation	45,154,622	47,379,498	44,336,759	87,359,627	53,671,651	46,114,343	47,913,246
Texas Medical Board	13,985,247	17,815,795	14,503,319	28,395,479	26,060,733	16,008,218	16,091,492
Texas Board of Nursing	12,780,945	13,722,475	13,525,341	14,860,338	14,860,342	13,972,636	14,423,709
Optometry Board	499,684	556,723	518,007	575,047	575,046	554,666	573,085
Board of Pharmacy	9,239,458	10,158,832	10,135,114	16,807,037	15,702,751	13,379,492	13,743,420
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,349,499	1,433,576	1,393,824	1,906,258	1,746,590	1,513,190	1,574,412
Board of Plumbing Examiners	2,772,141	3,055,184	2,942,284	3,847,063	3,707,065	3,047,813	3,183,618
Racing Commission	5,886,441	6,845,249	6,622,496	16,008,192	21,064,476	6,875,877	6,998,631
Securities Board	7,294,829	7,363,527	7,678,542	9,793,407	9,370,878	7,846,278	8,177,717
Public Utility Commission of Texas	16,204,524	21,226,577	21,351,051	31,964,741	29,619,129	22,654,930	22,430,817
Office of Public Utility Counsel	1,573,777	2,516,964	2,516,964	2,516,964	2,516,964	2,575,764	2,636,837
Board of Veterinary Medical Examiners	<u>1,360,028</u>	<u>1,473,491</u>	<u>1,409,791</u>	<u>3,087,443</u>	<u>2,940,133</u>	<u>1,480,441</u>	<u>1,555,358</u>
Subtotal, Regulatory	\$ 265,707,808	\$ 290,294,573	\$ 347,060,806	\$ 385,955,729	\$ 350,551,417	\$ 300,017,831	\$ 309,520,953
Retirement and Group Insurance	85,573,760	81,888,215	83,333,401	85,940,386	88,887,622	85,940,386	88,887,622
Social Security and Benefit Replacement Pay	<u>18,089,819</u>	<u>19,085,660</u>	<u>19,396,806</u>	<u>20,133,044</u>	<u>21,098,417</u>	<u>20,133,044</u>	<u>21,098,417</u>
Subtotal, Employee Benefits	\$ 103,663,579	\$ 100,973,875	\$ 102,730,207	\$ 106,073,430	\$ 109,986,039	\$ 106,073,430	\$ 109,986,039

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Lease Payments	6,238	0	0	0	0	0	0
Less Interagency Contracts	<u>\$ 5,897,883</u>	<u>\$ 6,244,207</u>	<u>\$ 6,060,140</u>	<u>\$ 6,337,606</u>	<u>\$ 6,357,253</u>	<u>\$ 6,233,663</u>	<u>\$ 6,253,309</u>
TOTAL, ARTICLE VIII - REGULATORY	<u><u>\$ 363,479,742</u></u>	<u><u>\$ 385,024,241</u></u>	<u><u>\$ 443,730,873</u></u>	<u><u>\$ 485,691,553</u></u>	<u><u>\$ 454,180,203</u></u>	<u><u>\$ 399,857,598</u></u>	<u><u>\$ 413,253,683</u></u>
Number of Full-Time-Equivalents (FTE)	2,814.9	2,756.1	3,139.5	3,409.5	3,409.5	3,177.8	3,177.8

ARTICLE X - THE LEGISLATURE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

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House of Representatives.....X-2
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SENATE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 37,164,883	\$ 34,638,945	\$ 45,689,942	\$ 43,378,143	\$ 46,491,842	\$ 43,378,143	\$ 46,491,842
Total, Method of Financing	<u>\$ 37,164,883</u>	<u>\$ 34,638,945</u>	<u>\$ 45,689,942</u>	<u>\$ 43,378,143</u>	<u>\$ 46,491,842</u>	<u>\$ 43,378,143</u>	<u>\$ 46,491,842</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: SENATE							
A.1.1. Strategy: SENATE	\$ 37,164,883	\$ 34,638,945	\$ 45,689,942	\$ 43,378,143	\$ 46,491,842	\$ 43,378,143	\$ 46,491,842
Grand Total, SENATE	<u>\$ 37,164,883</u>	<u>\$ 34,638,945</u>	<u>\$ 45,689,942</u>	<u>\$ 43,378,143</u>	<u>\$ 46,491,842</u>	<u>\$ 43,378,143</u>	<u>\$ 46,491,842</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 37,164,883	\$ 34,638,945	\$ 45,689,942	\$ 43,378,143	\$ 46,491,842	\$ 43,378,143	\$ 46,491,842
Total, Object-of-Expense Informational Listing	<u>\$ 37,164,883</u>	<u>\$ 34,638,945</u>	<u>\$ 45,689,942</u>	<u>\$ 43,378,143</u>	<u>\$ 46,491,842</u>	<u>\$ 43,378,143</u>	<u>\$ 46,491,842</u>
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,747,056	\$ 2,754,007	\$ 2,825,088	\$	\$	\$ 2,996,082	\$ 3,217,116
Group Insurance	6,402,579	6,019,843	6,121,494			6,288,940	6,462,845
Social Security	2,115,393	2,241,885	2,299,310			2,437,193	2,615,372
Benefits Replacement	<u>15,040</u>	<u>11,295</u>	<u>9,025</u>			<u>7,211</u>	<u>5,761</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 11,280,068</u>	<u>\$ 11,027,030</u>	<u>\$ 11,254,917</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,729,426</u>	<u>\$ 12,301,094</u>

HOUSE OF REPRESENTATIVES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 47,735,328	\$ 38,864,307	\$ 60,034,438	\$ 47,890,411	\$ 61,628,336	\$ 47,890,411	\$ 61,628,336
Total, Method of Financing	<u>\$ 47,735,328</u>	<u>\$ 38,864,307</u>	<u>\$ 60,034,438</u>	<u>\$ 47,890,411</u>	<u>\$ 61,628,336</u>	<u>\$ 47,890,411</u>	<u>\$ 61,628,336</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
 Items of Appropriation:							
A. Goal: HOUSE OF REPRESENTATIVES							
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	\$ 47,735,328	\$ 38,864,307	\$ 60,034,438	\$ 47,890,411	\$ 61,628,336	\$ 47,890,411	\$ 61,628,336
Grand Total, HOUSE OF REPRESENTATIVES	<u>\$ 47,735,328</u>	<u>\$ 38,864,307</u>	<u>\$ 60,034,438</u>	<u>\$ 47,890,411</u>	<u>\$ 61,628,336</u>	<u>\$ 47,890,411</u>	<u>\$ 61,628,336</u>
 Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 47,735,328	\$ 38,864,307	\$ 60,034,438	\$ 47,890,411	\$ 61,628,336	\$ 47,890,411	\$ 61,628,336
Total, Object-of-Expense Informational Listing	<u>\$ 47,735,328</u>	<u>\$ 38,864,307</u>	<u>\$ 60,034,438</u>	<u>\$ 47,890,411</u>	<u>\$ 61,628,336</u>	<u>\$ 47,890,411</u>	<u>\$ 61,628,336</u>
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,954,946	\$ 2,962,423	\$ 3,037,484	\$	\$	\$ 3,217,220	\$ 3,582,383
Group Insurance	9,606,851	9,032,569	9,186,561			9,439,355	9,701,927
Social Security	2,332,654	2,472,137	2,533,247			2,678,654	2,973,384
Benefits Replacement	<u>15,852</u>	<u>11,905</u>	<u>9,512</u>			<u>7,600</u>	<u>6,073</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 14,910,303</u>	<u>\$ 14,479,034</u>	<u>\$ 14,766,804</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,342,829</u>	<u>\$ 16,263,767</u>

LEGISLATIVE BUDGET BOARD

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 12,247,414	\$ 13,970,940	\$ 13,615,000	\$ 14,576,718	\$ 15,399,811	\$ 14,576,718	\$ 15,399,811
Total, Method of Financing	<u>\$ 12,247,414</u>	<u>\$ 13,970,940</u>	<u>\$ 13,615,000</u>	<u>\$ 14,576,718</u>	<u>\$ 15,399,811</u>	<u>\$ 14,576,718</u>	<u>\$ 15,399,811</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: LEGISLATIVE BUDGET BOARD							
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD	\$ 12,247,414	\$ 13,970,940	\$ 13,615,000	\$ 14,576,718	\$ 15,399,811	\$ 14,576,718	\$ 15,399,811
Grand Total, LEGISLATIVE BUDGET BOARD	<u>\$ 12,247,414</u>	<u>\$ 13,970,940</u>	<u>\$ 13,615,000</u>	<u>\$ 14,576,718</u>	<u>\$ 15,399,811</u>	<u>\$ 14,576,718</u>	<u>\$ 15,399,811</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 12,247,414	\$ 13,970,940	\$ 13,615,000	\$ 14,576,718	\$ 15,399,811	\$ 14,576,718	\$ 15,399,811
Total, Object-of-Expense Informational Listing	<u>\$ 12,247,414</u>	<u>\$ 13,970,940</u>	<u>\$ 13,615,000</u>	<u>\$ 14,576,718</u>	<u>\$ 15,399,811</u>	<u>\$ 14,576,718</u>	<u>\$ 15,399,811</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,000,826	\$ 1,003,358	\$ 1,026,147	\$	\$	\$ 1,079,121	\$ 1,149,965
Group Insurance	1,662,468	1,563,088	1,589,863			1,633,742	1,679,321
Social Security	770,399	816,466	834,883			877,607	934,722
Benefits Replacement	<u>6,951</u>	<u>5,220</u>	<u>4,171</u>			<u>3,332</u>	<u>2,663</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,440,644</u>	<u>\$ 3,388,132</u>	<u>\$ 3,455,064</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,593,802</u>	<u>\$ 3,766,671</u>

LEGISLATIVE COUNCIL

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 41,991,087	\$ 44,113,626	\$ 48,610,577	\$ 46,065,778	\$ 51,392,235	\$ 46,065,778	\$ 51,392,235
Total, Method of Financing	<u>\$ 41,991,087</u>	<u>\$ 44,113,626</u>	<u>\$ 48,610,577</u>	<u>\$ 46,065,778</u>	<u>\$ 51,392,235</u>	<u>\$ 46,065,778</u>	<u>\$ 51,392,235</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: LEGISLATIVE COUNCIL							
A.1.1. Strategy: LEGISLATIVE COUNCIL	\$ 41,991,087	\$ 44,113,626	\$ 48,610,577	\$ 46,065,778	\$ 51,392,235	\$ 46,065,778	\$ 51,392,235
Grand Total, LEGISLATIVE COUNCIL	<u>\$ 41,991,087</u>	<u>\$ 44,113,626</u>	<u>\$ 48,610,577</u>	<u>\$ 46,065,778</u>	<u>\$ 51,392,235</u>	<u>\$ 46,065,778</u>	<u>\$ 51,392,235</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 41,991,087	\$ 44,113,626	\$ 48,610,577	\$ 46,065,778	\$ 51,392,235	\$ 46,065,778	\$ 51,392,235
Total, Object-of-Expense Informational Listing	<u>\$ 41,991,087</u>	<u>\$ 44,113,626</u>	<u>\$ 48,610,577</u>	<u>\$ 46,065,778</u>	<u>\$ 51,392,235</u>	<u>\$ 46,065,778</u>	<u>\$ 51,392,235</u>
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,582,699	\$ 2,589,234	\$ 2,645,631	\$	\$	\$ 2,775,100	\$ 2,946,735
Group Insurance	4,881,230	4,589,438	4,655,192			4,770,460	4,889,976
Social Security	1,963,738	2,081,161	2,126,546			2,230,772	2,368,954
Benefits Replacement	<u>40,596</u>	<u>30,488</u>	<u>24,360</u>			<u>19,464</u>	<u>15,551</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 9,468,263</u>	<u>\$ 9,290,321</u>	<u>\$ 9,451,729</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,795,796</u>	<u>\$ 10,221,216</u>

COMMISSION ON UNIFORM STATE LAWS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 134,417	\$ 195,874	\$ 198,958	\$ 197,416	\$ 197,416	\$ 197,416	\$ 197,416
Total, Method of Financing	<u>\$ 134,417</u>	<u>\$ 195,874</u>	<u>\$ 198,958</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>

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

Items of Appropriation:

A. Goal: COMMISSION ON UNIFORM STATE LAWS

A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS

Grand Total, COMMISSION ON UNIFORM STATE LAWS

	\$ 134,417	\$ 195,874	\$ 198,958	\$ 197,416	\$ 197,416	\$ 197,416	\$ 197,416
	<u>\$ 134,417</u>	<u>\$ 195,874</u>	<u>\$ 198,958</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>

Object-of-Expense Informational Listing:

Other Operating Expense

	\$ 134,417	\$ 195,874	\$ 198,958	\$ 197,416	\$ 197,416	\$ 197,416	\$ 197,416
Total, Object-of-Expense Informational Listing	<u>\$ 134,417</u>	<u>\$ 195,874</u>	<u>\$ 198,958</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>	<u>\$ 197,416</u>

SUNSET ADVISORY COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 2,241,533	\$ 2,768,237	\$ 2,625,572	\$ 2,810,665	\$ 2,929,310	\$ 2,810,665	\$ 2,929,310
Total, Method of Financing	<u>\$ 2,241,533</u>	<u>\$ 2,768,237</u>	<u>\$ 2,625,572</u>	<u>\$ 2,810,665</u>	<u>\$ 2,929,310</u>	<u>\$ 2,810,665</u>	<u>\$ 2,929,310</u>

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

SUNSET ADVISORY COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Items of Appropriation:							
A. Goal: SUNSET ADVISORY COMMISSION							
A.1.1. Strategy: SUNSET ADVISORY COMMISSION							
	\$ 2,241,533	\$ 2,768,237	\$ 2,625,572	\$ 2,810,665	\$ 2,929,310	\$ 2,810,665	\$ 2,929,310
Grand Total, SUNSET ADVISORY COMMISSION	<u>\$ 2,241,533</u>	<u>\$ 2,768,237</u>	<u>\$ 2,625,572</u>	<u>\$ 2,810,665</u>	<u>\$ 2,929,310</u>	<u>\$ 2,810,665</u>	<u>\$ 2,929,310</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 2,241,533	\$ 2,768,237	\$ 2,625,572	\$ 2,810,665	\$ 2,929,310	\$ 2,810,665	\$ 2,929,310
Total, Object-of-Expense Informational Listing	<u>\$ 2,241,533</u>	<u>\$ 2,768,237</u>	<u>\$ 2,625,572</u>	<u>\$ 2,810,665</u>	<u>\$ 2,929,310</u>	<u>\$ 2,810,665</u>	<u>\$ 2,929,310</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 196,491	\$ 196,988	\$ 201,167	\$	\$	\$ 210,681	\$ 223,326
Group Insurance	309,718	291,204	295,289			302,512	309,999
Social Security	143,904	152,509	155,827			163,441	173,575
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 651,480</u>	<u>\$ 641,728</u>	<u>\$ 653,104</u>	<u>\$</u>	<u>\$</u>	<u>\$ 677,290</u>	<u>\$ 707,424</u>

STATE AUDITOR'S OFFICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Method of Financing:							
General Revenue Fund	\$ 14,973,167	\$ 16,760,735	\$ 18,027,402	\$ 18,267,458	\$ 19,179,828	\$ 18,267,458	\$ 19,179,828
<u>Other Funds</u>							
Appropriated Receipts	\$ 21,773	\$ 23,515	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

STATE AUDITOR'S OFFICE
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Interagency Contracts	<u>4,828,560</u>	<u>4,637,687</u>	<u>4,928,702</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>
Subtotal, Other Funds	\$ <u>4,850,333</u>	\$ <u>4,661,202</u>	\$ <u>4,953,702</u>	\$ <u>4,775,000</u>	\$ <u>4,775,000</u>	\$ <u>4,775,000</u>	\$ <u>4,775,000</u>
Total, Method of Financing	\$ <u>19,823,500</u>	\$ <u>21,421,937</u>	\$ <u>22,981,104</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: STATE AUDITOR							
A.1.1. Strategy: STATE AUDITOR	\$ <u>19,823,500</u>	\$ <u>21,421,937</u>	\$ <u>22,981,104</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>
Grand Total, STATE AUDITOR'S OFFICE	\$ <u>19,823,500</u>	\$ <u>21,421,937</u>	\$ <u>22,981,104</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ <u>19,823,500</u>	\$ <u>21,421,937</u>	\$ <u>22,981,104</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>
Total, Object-of-Expense Informational Listing	\$ <u>19,823,500</u>	\$ <u>21,421,937</u>	\$ <u>22,981,104</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>	\$ <u>23,042,458</u>	\$ <u>23,954,828</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,505,063	\$ 1,508,871	\$ 1,540,925	\$	\$	\$ 1,613,943	\$ 1,711,135
Group Insurance	2,391,674	2,248,704	2,281,310			2,338,198	2,397,190
Social Security	1,123,360	1,190,532	1,216,156			1,274,764	1,352,838
Benefits Replacement	<u>18,117</u>	<u>13,606</u>	<u>10,871</u>			<u>8,686</u>	<u>6,940</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>5,038,214</u>	\$ <u>4,961,713</u>	\$ <u>5,049,262</u>	\$	\$	\$ <u>5,235,591</u>	\$ <u>5,468,103</u>

LEGISLATIVE REFERENCE LIBRARY

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,440,817	\$ 1,733,325	\$ 2,149,357	\$ 2,022,248	\$ 2,105,145	\$ 2,022,248	\$ 2,105,145
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Interagency Contracts	<u>1,000</u>	<u>5,500</u>	<u>7,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Subtotal, Other Funds	<u>\$ 2,425</u>	<u>\$ 6,925</u>	<u>\$ 8,425</u>	<u>\$ 2,425</u>	<u>\$ 2,425</u>	<u>\$ 2,425</u>	<u>\$ 2,425</u>
Total, Method of Financing	<u><u>\$ 1,443,242</u></u>	<u><u>\$ 1,740,250</u></u>	<u><u>\$ 2,157,782</u></u>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: LEGISLATIVE REFERENCE LIBRARY							
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	<u>\$ 1,443,242</u>	<u>\$ 1,740,250</u>	<u>\$ 2,157,782</u>	<u>\$ 2,024,673</u>	<u>\$ 2,107,570</u>	<u>\$ 2,024,673</u>	<u>\$ 2,107,570</u>
Grand Total, LEGISLATIVE REFERENCE LIBRARY	<u><u>\$ 1,443,242</u></u>	<u><u>\$ 1,740,250</u></u>	<u><u>\$ 2,157,782</u></u>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>
Object-of-Expense Informational Listing:							
Other Operating Expense	<u>\$ 1,443,242</u>	<u>\$ 1,740,250</u>	<u>\$ 2,157,782</u>	<u>\$ 2,024,673</u>	<u>\$ 2,107,570</u>	<u>\$ 2,024,673</u>	<u>\$ 2,107,570</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 1,443,242</u></u>	<u><u>\$ 1,740,250</u></u>	<u><u>\$ 2,157,782</u></u>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 123,057	\$ 123,368	\$ 126,211	\$	\$	\$ 132,848	\$ 141,571
Group Insurance	286,459	269,335	272,945			279,447	286,184
Social Security	92,624	98,162	100,442			105,778	112,793

LEGISLATIVE REFERENCE LIBRARY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Benefits Replacement	<u>1,367</u>	<u>1,027</u>	<u>821</u>			<u>656</u>	<u>524</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 503,507</u>	<u>\$ 491,892</u>	<u>\$ 500,419</u>	<u>\$</u>	<u>\$</u>	<u>\$ 518,729</u>	<u>\$ 541,072</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	<u>\$ 36,651,114</u>	<u>\$ 35,152,430</u>	<u>\$ 35,805,308</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>
Total, Method of Financing	<u>\$ 36,651,114</u>	<u>\$ 35,152,430</u>	<u>\$ 35,805,308</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 11,110,136	\$ 11,138,249	\$ 11,402,653	\$ 12,024,995	\$ 12,972,231	\$ 12,024,995	\$ 12,972,231
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>25,540,978</u>	<u>24,014,181</u>	<u>24,402,655</u>	<u>25,052,655</u>	<u>25,727,442</u>	<u>25,052,655</u>	<u>25,727,442</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 36,651,114</u>	<u>\$ 35,152,430</u>	<u>\$ 35,805,308</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 36,651,114</u>	<u>\$ 35,152,430</u>	<u>\$ 35,805,308</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>	<u>\$ 37,077,650</u>	<u>\$ 38,699,673</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	<u>\$ 8,641,363</u>	<u>\$ 9,127,420</u>	<u>\$ 9,325,991</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>
Total, Method of Financing	<u>\$ 8,641,363</u>	<u>\$ 9,127,420</u>	<u>\$ 9,325,991</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 8,542,072	\$ 9,052,852	\$ 9,266,411	\$ 9,768,209	\$ 10,531,638	\$ 9,768,209	\$ 10,531,638
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>99,291</u>	<u>74,568</u>	<u>59,580</u>	<u>47,604</u>	<u>38,036</u>	<u>47,604</u>	<u>38,036</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 8,641,363</u>	<u>\$ 9,127,420</u>	<u>\$ 9,325,991</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 8,641,363</u>	<u>\$ 9,127,420</u>	<u>\$ 9,325,991</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>	<u>\$ 9,815,813</u>	<u>\$ 10,569,674</u>

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Senate	\$ 37,164,883	\$ 34,638,945	\$ 45,689,942	\$ 43,378,143	\$ 46,491,842	\$ 43,378,143	\$ 46,491,842
House of Representatives	47,735,328	38,864,307	60,034,438	47,890,411	61,628,336	47,890,411	61,628,336
Legislative Budget Board	12,247,414	13,970,940	13,615,000	14,576,718	15,399,811	14,576,718	15,399,811
Legislative Council	41,991,087	44,113,626	48,610,577	46,065,778	51,392,235	46,065,778	51,392,235
Commission on Uniform State Laws	134,417	195,874	198,958	197,416	197,416	197,416	197,416
State Auditor's Office	14,973,167	16,760,735	18,027,402	18,267,458	19,179,828	18,267,458	19,179,828
Legislative Reference Library	1,440,817	1,733,325	2,149,357	2,022,248	2,105,145	2,022,248	2,105,145
Sunset Advisory Commission	<u>2,241,533</u>	<u>2,768,237</u>	<u>2,625,572</u>	<u>2,810,665</u>	<u>2,929,310</u>	<u>2,810,665</u>	<u>2,929,310</u>
Subtotal, Legislature	\$ 157,928,646	\$ 153,045,989	\$ 190,951,246	\$ 175,208,837	\$ 199,323,923	\$ 175,208,837	\$ 199,323,923
Retirement and Group Insurance	36,651,114	35,152,430	35,805,308	37,077,650	38,699,673	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	<u>8,641,363</u>	<u>9,127,420</u>	<u>9,325,991</u>	<u>9,815,813</u>	<u>10,569,674</u>	<u>9,815,813</u>	<u>10,569,674</u>
Subtotal, Employee Benefits	\$ 45,292,477	\$ 44,279,850	\$ 45,131,299	\$ 46,893,463	\$ 49,269,347	\$ 46,893,463	\$ 49,269,347
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 203,221,123</u>	<u>\$ 197,325,839</u>	<u>\$ 236,082,545</u>	<u>\$ 222,102,300</u>	<u>\$ 248,593,270</u>	<u>\$ 222,102,300</u>	<u>\$ 248,593,270</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
State Auditor's Office	\$ 4,850,333	\$ 4,661,202	\$ 4,953,702	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>2,425</u>	<u>6,925</u>	<u>8,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	\$ 4,852,758	\$ 4,668,127	\$ 4,962,127	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	<u>\$ 4,829,560</u>	<u>\$ 4,643,187</u>	<u>\$ 4,935,702</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 23,198</u>	<u>\$ 24,940</u>	<u>\$ 26,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Senate	\$ 37,164,883	\$ 34,638,945	\$ 45,689,942	\$ 43,378,143	\$ 46,491,842	\$ 43,378,143	\$ 46,491,842
House of Representatives	47,735,328	38,864,307	60,034,438	47,890,411	61,628,336	47,890,411	61,628,336
Legislative Budget Board	12,247,414	13,970,940	13,615,000	14,576,718	15,399,811	14,576,718	15,399,811
Legislative Council	41,991,087	44,113,626	48,610,577	46,065,778	51,392,235	46,065,778	51,392,235
Commission on Uniform State Laws	134,417	195,874	198,958	197,416	197,416	197,416	197,416
State Auditor's Office	19,823,500	21,421,937	22,981,104	23,042,458	23,954,828	23,042,458	23,954,828
Legislative Reference Library	1,443,242	1,740,250	2,157,782	2,024,673	2,107,570	2,024,673	2,107,570
Sunset Advisory Commission	2,241,533	2,768,237	2,625,572	2,810,665	2,929,310	2,810,665	2,929,310
Subtotal, Legislature	\$ 162,781,404	\$ 157,714,116	\$ 195,913,373	\$ 179,986,262	\$ 204,101,348	\$ 179,986,262	\$ 204,101,348
Retirement and Group Insurance	36,651,114	35,152,430	35,805,308	37,077,650	38,699,673	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	8,641,363	9,127,420	9,325,991	9,815,813	10,569,674	9,815,813	10,569,674
Subtotal, Employee Benefits	\$ 45,292,477	\$ 44,279,850	\$ 45,131,299	\$ 46,893,463	\$ 49,269,347	\$ 46,893,463	\$ 49,269,347
Less Interagency Contracts	\$ 4,829,560	\$ 4,643,187	\$ 4,935,702	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 203,244,321	\$ 197,350,779	\$ 236,108,970	\$ 222,203,725	\$ 248,694,695	\$ 222,203,725	\$ 248,694,695