



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates Senate Version: Articles IV to X 2014–15 Biennium

SUBMITTED TO THE 83RD TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2013



**THE STATE OF TEXAS
LEGISLATIVE BUDGET BOARD**

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January 14, 2013

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

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2014–15 Legislative Budget Estimates (LBE), which provides recommended funding for the operation of Texas state government for the 2014–15 biennium.

This LBE was prepared and compiled by the staff of the Legislative Budget Board in compliance with the provisions of the Texas Government Code, Section 322.008, which states that the Director, under the direction of the board, shall prepare a “budget of estimated appropriations” for introduction at the beginning of each regular legislative session.

The LBE includes budget and performance data for state agencies, appellate courts, and institutions of higher education. The LBE provides historical context for the 2014–15 budget recommendations by including data for fiscal years 2011, 2012, and 2013 as well as the total amount requested for the 2014–15 biennium via the Legislative Appropriations Request process. The amounts requested include not only baseline requested amounts but also exceptional item requests.

Two versions of the LBE have been prepared; House and Senate versions contain different funding recommendations for various programs across state government. The historical and requested data are identical.

Both the House and Senate recommended appropriations are within the limitation on the growth of appropriations established by the Legislative Budget Board pursuant to Article VIII, Section 22, of the Texas Constitution and adopted on November 15, 2012.

The members and staff of the Legislative Budget Board are grateful to the many officials and employees of state government whose efforts and cooperation are necessary during the legislative appropriations process. The staff of the Legislative Budget Board are prepared to provide our full assistance and support for the forthcoming appropriations process, and stand ready to answer any questions you may have about the information contained herein.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks", written over a horizontal line.

Ursula Parks
Director

SUMMARY - ALL ARTICLES (General Revenue)

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 1,133,622,295	\$ 1,086,468,984	\$ 1,108,680,283	\$ 1,268,871,079	\$ 1,253,646,801	\$ 1,140,661,674	\$ 1,119,340,768
ARTICLE II - Health and Human Services	11,734,712,112	13,773,086,323	13,848,720,050	15,217,942,168	16,407,996,410	14,100,709,342	14,337,873,259
ARTICLE III - Agencies of Education	24,299,405,068	23,914,355,324	23,274,076,511	26,235,391,830	26,111,283,946	23,571,141,618	23,770,462,672
ARTICLE IV - The Judiciary	206,610,984	189,241,902	188,875,664	274,034,015	284,116,887	190,650,771	189,783,772
ARTICLE V - Public Safety and Criminal Justice	4,356,261,827	4,109,478,476	4,163,925,505	4,472,884,997	4,535,104,450	4,229,745,279	4,279,126,553
ARTICLE VI - Natural Resources	419,313,731	289,417,179	321,169,003	426,024,537	440,835,426	325,277,091	322,164,970
ARTICLE VII - Business and Economic Development	227,857,803	223,312,256	293,646,743	1,361,343,729	1,028,473,046	357,257,869	424,398,363
ARTICLE VIII - Regulatory	131,887,147	126,933,136	134,799,480	144,440,521	144,123,174	132,479,608	133,076,711
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>174,098,052</u>	<u>161,652,140</u>	<u>186,860,068</u>	<u>178,010,777</u>	<u>191,174,336</u>	<u>172,198,292</u>	<u>184,943,130</u>
GRAND TOTAL, General Revenue	<u>\$ 42,683,769,019</u>	<u>\$43,873,945,720</u>	<u>\$43,520,753,307</u>	<u>\$49,578,943,653</u>	<u>\$50,396,754,476</u>	<u>\$44,220,121,544</u>	<u>\$44,761,170,198</u>

SUMMARY - ALL ARTICLES
(General Revenue - Dedicated)

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 299,712,366	\$ 397,113,358	\$ 401,475,736	\$ 297,889,610	\$ 308,512,105	\$ 382,108,271	\$ 283,583,505
ARTICLE II - Health and Human Services	438,256,460	440,477,479	428,213,821	427,477,369	428,077,904	431,341,101	431,045,369
ARTICLE III - Agencies of Education	1,289,628,377	1,292,580,448	1,324,998,026	1,380,486,296	1,398,516,566	1,317,173,873	1,359,646,398
ARTICLE IV - The Judiciary	45,277,929	39,548,919	41,854,667	59,420,468	46,315,927	40,911,924	40,541,077
ARTICLE V - Public Safety and Criminal Justice	52,903,942	79,979,511	80,447,291	100,839,304	88,438,213	11,435,173	11,798,048
ARTICLE VI - Natural Resources	665,768,307	469,519,199	579,301,645	565,145,280	561,588,180	536,841,985	529,516,005
ARTICLE VII - Business and Economic Development	223,010,134	225,450,137	219,361,689	220,174,269	218,383,542	218,233,716	217,307,212
ARTICLE VIII - Regulatory	179,806,443	177,178,648	199,974,301	199,654,942	201,146,322	189,468,919	190,985,288
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL, General Revenue - Dedicated	<u>\$ 3,194,363,958</u>	<u>\$ 3,121,847,699</u>	<u>\$ 3,275,627,176</u>	<u>\$ 3,251,087,538</u>	<u>\$ 3,250,978,759</u>	<u>\$ 3,127,514,962</u>	<u>\$ 3,064,422,902</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 495,594,718	\$ 524,181,619	\$ 341,771,397	\$ 340,253,239	\$ 315,177,367	\$ 336,448,595	\$ 311,014,760
ARTICLE II - Health and Human Services	21,324,066,774	19,374,671,578	20,129,351,488	21,913,777,413	23,693,760,433	20,161,539,586	19,958,160,509
ARTICLE III - Agencies of Education	7,601,138,482	5,011,304,507	5,195,535,746	5,303,246,779	5,446,944,532	5,300,929,259	5,444,796,377
ARTICLE IV - The Judiciary	2,549,771	2,373,650	2,065,459	1,800,000	1,800,000	1,800,000	1,800,000
ARTICLE V - Public Safety and Criminal Justice	864,877,822	809,520,147	968,894,069	723,350,941	623,686,621	708,689,364	620,322,139
ARTICLE VI - Natural Resources	808,243,189	1,308,465,411	1,627,323,265	1,429,613,263	1,138,325,900	1,426,374,701	1,135,129,720
ARTICLE VII - Business and Economic Development	4,503,675,654	4,500,531,380	4,878,572,308	5,485,532,198	5,470,664,905	5,477,513,926	5,259,114,615
ARTICLE VIII - Regulatory	5,615,272	5,151,474	3,326,812	3,126,105	3,174,946	3,009,493	3,049,434
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL, Federal Funds	<u>\$ 35,605,761,682</u>	<u>\$31,536,199,766</u>	<u>\$33,146,840,544</u>	<u>\$35,200,699,938</u>	<u>\$36,693,534,704</u>	<u>\$33,416,304,924</u>	<u>\$32,733,387,554</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 333,549,408	\$ 467,808,853	\$ 553,567,762	\$ 591,377,755	\$ 390,199,111	\$ 215,508,011	\$ 89,141,319
ARTICLE II - Health and Human Services	286,408,407	312,420,955	325,347,487	470,165,083	305,270,416	305,051,843	307,285,852
ARTICLE III - Agencies of Education	6,501,004,982	7,582,678,115	8,082,347,188	7,656,009,069	7,821,676,805	4,827,891,972	5,040,603,982
ARTICLE IV - The Judiciary	87,178,500	97,493,550	86,707,736	87,728,280	88,107,060	87,526,165	87,904,945
ARTICLE V - Public Safety and Criminal Justice	662,757,683	765,579,013	764,976,699	1,139,266,835	1,020,741,376	694,272,252	676,220,533
ARTICLE VI - Natural Resources	132,923,293	188,985,224	150,025,216	202,699,503	122,481,073	169,439,148	121,147,658
ARTICLE VII - Business and Economic Development	4,621,557,343	4,999,633,345	6,975,278,850	6,882,441,798	6,104,193,569	6,992,443,354	5,858,072,938
ARTICLE VIII - Regulatory	9,382,704	16,655,083	42,934,581	12,516,196	12,672,026	24,746,032	11,749,217
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>213,689</u>	<u>177,317</u>	<u>177,478</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>
GRAND TOTAL, Other Funds	<u>\$ 12,634,976,009</u>	<u>\$14,431,431,455</u>	<u>\$16,981,362,997</u>	<u>\$17,042,307,019</u>	<u>\$15,865,443,936</u>	<u>\$13,316,981,277</u>	<u>\$12,192,228,944</u>

* Excludes interagency contracts

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
ARTICLE I - General Government	\$ 2,262,478,787	\$ 2,475,572,814	\$ 2,405,495,178	\$ 2,498,391,683	\$ 2,267,535,384	\$ 2,074,726,551	\$ 1,803,080,352
ARTICLE II - Health and Human Services	33,783,443,753	33,900,656,335	34,731,632,846	38,029,362,033	40,835,105,163	34,998,641,872	35,034,364,989
ARTICLE III - Agencies of Education	39,691,176,909	37,800,918,394	37,876,957,471	40,575,133,974	40,778,421,849	35,017,136,722	35,615,509,429
ARTICLE IV - The Judiciary	341,617,184	328,658,021	319,503,526	422,982,763	420,339,874	320,888,860	320,029,794
ARTICLE V - Public Safety and Criminal Justice	5,936,801,274	5,764,557,147	5,978,243,564	6,436,342,077	6,267,970,660	5,644,142,068	5,587,467,273
ARTICLE VI - Natural Resources	2,026,248,520	2,256,387,013	2,677,819,129	2,623,482,583	2,263,230,579	2,457,932,925	2,107,958,353
ARTICLE VII - Business and Economic Development	9,576,100,934	9,948,927,118	12,366,859,590	13,949,491,994	12,821,715,062	13,045,448,865	11,758,893,128
ARTICLE VIII - Regulatory	326,691,566	325,918,341	381,035,174	359,737,764	361,116,468	349,704,052	338,860,650
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>174,311,741</u>	<u>161,829,457</u>	<u>187,037,546</u>	<u>178,113,277</u>	<u>191,276,836</u>	<u>172,300,792</u>	<u>185,045,630</u>
GRAND TOTAL, All Funds	<u>\$ 94,118,870,668</u>	<u>\$92,963,424,640</u>	<u>\$96,924,584,024</u>	<u>\$105,073,038,148</u>	<u>\$106,206,711,875</u>	<u>\$94,080,922,707</u>	<u>\$92,751,209,598</u>

* Excludes interagency contracts

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

Supreme Court of Texas.....	IV-1	Fourteenth Court of Appeals District, Houston.....	IV-32
Court of Criminal Appeals	IV-3	Office of Court Administration, Texas Judicial Council.....	IV-34
First Court of Appeals District, Houston.....	IV-6	Office of Capital Writs.....	IV-38
Second Court of Appeals District, Fort Worth	IV-8	State Prosecuting Attorney, Office of the.....	IV-40
Third Court of Appeals District, Austin	IV-10	State Law Library.....	IV-42
Fourth Court of Appeals District, San Antonio	IV-12	State Commission on Judicial Conduct.....	IV-44
Fifth Court of Appeals District, Dallas.....	IV-14	Judiciary Section, Comptroller's Department	IV-45
Sixth Court of Appeals District, Texarkana	IV-16	Retirement and Group Insurance.....	IV-50
Seventh Court of Appeals District, Amarillo.....	IV-18	Social Security and Benefit Replacement Pay.....	IV-51
Eighth Court of Appeals District, El Paso	IV-20	Lease Payments	IV-52
Ninth Court of Appeals District, Beaumont	IV-22	Summary - (General Revenue).....	IV-53
Tenth Court of Appeals District, Waco	IV-23	Summary - (General Revenue - Dedicated).....	IV-55
Eleventh Court of Appeals District, Eastland.....	IV-26	Summary - (Federal Funds).....	IV-56
Twelfth Court of Appeals District, Tyler.....	IV-28	Summary - (Other Funds)	IV-57
Thirteenth Court of Appeals District, Corpus Christi-Edinburg.....	IV-30	Summary - (All Funds)	IV-58

SUPREME COURT OF TEXAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 16,234,144	\$ 13,816,558	\$ 13,708,438	\$ 14,031,999	\$ 14,031,997	\$ 11,463,136	\$ 11,463,134
Federal Funds	2,513,424	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<u>Other Funds</u>							
Judicial Fund No. 573	16,214,087	25,709,504	11,906,727	11,906,727	11,906,727	14,206,090	14,206,090
Appropriated Receipts	50,918	50,100	49,500	49,800	49,800	49,800	49,800
Interagency Contracts	2,494,586	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal, Other Funds	<u>\$ 18,759,591</u>	<u>\$ 28,259,604</u>	<u>\$ 14,456,227</u>	<u>\$ 14,456,527</u>	<u>\$ 14,456,527</u>	<u>\$ 16,755,890</u>	<u>\$ 16,755,890</u>
Total, Method of Financing	<u>\$ 37,507,159</u>	<u>\$ 43,876,162</u>	<u>\$ 29,964,665</u>	<u>\$ 30,288,526</u>	<u>\$ 30,288,524</u>	<u>\$ 30,019,026</u>	<u>\$ 30,019,024</u>
This bill pattern represents an estimated 67.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	72.6	73.2	76.0	77.0	77.0	76.0	76.0
Schedule of Exempt Positions:							
Chief Justice	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500
Justice	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,512,379	\$ 5,500,814	\$ 5,392,096	\$ 5,715,955	\$ 5,715,955 & UB	\$ 5,446,455	\$ 5,446,455 & UB
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	\$ 29,323,183	\$ 36,460,037	\$ 22,657,259	\$ 22,657,260	\$ 22,657,259 & UB	\$ 22,657,260	\$ 22,657,259 & UB
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS	\$ 2,513,424	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
B.1.3. Strategy: MULTI-DISTRICT LITIGATION	<u>\$ 158,173</u>	<u>\$ 115,311</u>	<u>\$ 115,310</u>	<u>\$ 115,311</u>	<u>\$ 115,310</u>	<u>\$ 115,311</u>	<u>\$ 115,310</u>
Total, Goal B: COURT PROGRAMS	<u>\$ 31,994,780</u>	<u>\$ 38,375,348</u>	<u>\$ 24,572,569</u>	<u>\$ 24,572,571</u>	<u>\$ 24,572,569</u>	<u>\$ 24,572,571</u>	<u>\$ 24,572,569</u>
Grand Total, SUPREME COURT OF TEXAS	<u>\$ 37,507,159</u>	<u>\$ 43,876,162</u>	<u>\$ 29,964,665</u>	<u>\$ 30,288,526</u>	<u>\$ 30,288,524</u>	<u>\$ 30,019,026</u>	<u>\$ 30,019,024</u>

SUPREME COURT OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,199,382	\$ 5,157,287	\$ 5,220,510	\$ 5,425,010	\$ 5,425,010	\$ 5,220,510	\$ 5,220,510
Other Personnel Costs	124,929	112,752	111,270	123,000	123,000	123,000	123,000
Professional Fees and Services	5,289	948	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	45,987	40,708	43,000	45,000	45,000	45,000	45,000
Utilities	18,165	25,926	25,000	27,000	27,000	27,000	27,000
Travel	111,471	81,266	77,000	117,000	117,000	77,000	77,000
Rent - Building	17,872	16,632	18,000	19,000	19,000	19,000	19,000
Rent - Machine and Other	53,807	49,610	52,365	55,000	55,000	55,000	55,000
Other Operating Expense	466,785	537,385	413,301	460,695	460,695	435,695	435,695
Grants	<u>31,463,472</u>	<u>37,853,648</u>	<u>24,003,219</u>	<u>24,015,821</u>	<u>24,015,819</u>	<u>24,015,821</u>	<u>24,015,819</u>
Total, Object-of-Expense Informational Listing	<u>\$ 37,507,159</u>	<u>\$ 43,876,162</u>	<u>\$ 29,964,665</u>	<u>\$ 30,288,526</u>	<u>\$ 30,288,524</u>	<u>\$ 30,019,026</u>	<u>\$ 30,019,024</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 223,331	\$ 185,792	\$ 201,275	\$	\$	\$ 201,275	\$ 201,275
Group Insurance	537,351	526,093	572,040			624,424	681,781
Social Security	381,245	369,900	369,900			369,900	369,900
Benefits Replacement	<u>9,169</u>	<u>8,092</u>	<u>7,566</u>			<u>7,074</u>	<u>6,614</u>
Subtotal, Employee Benefits	<u>\$ 1,151,096</u>	<u>\$ 1,089,877</u>	<u>\$ 1,150,781</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,202,673</u>	<u>\$ 1,259,570</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 763,299</u>	<u>\$ 899,311</u>	<u>\$ 901,667</u>	<u>\$</u>	<u>\$</u>	<u>\$ 903,414</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,914,395</u>	<u>\$ 1,989,188</u>	<u>\$ 2,052,448</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,106,087</u>	<u>\$ 1,259,570</u>

SUPREME COURT OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate	102%	99%	102%	102%	102%	102%	102%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	175	188	175	175	175	175	175

COURT OF CRIMINAL APPEALS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 4,653,026	\$ 4,638,958	\$ 4,630,074	\$ 5,285,604	\$ 5,285,604	\$ 4,637,616	\$ 4,639,166
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	9,310,431	8,528,684	8,146,184	11,224,795	10,842,295	8,528,684	8,146,184
Federal Funds	0	7,000	242,840	0	0	0	0
<u>Other Funds</u>							
Judicial Fund No. 573	333,251	333,251	333,251	333,251	333,251	333,251	333,251
Appropriated Receipts	454,779	4,500	387,000	4,500	387,000	4,500	387,000
Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal, Other Funds	<u>\$ 818,030</u>	<u>\$ 367,751</u>	<u>\$ 750,251</u>	<u>\$ 367,751</u>	<u>\$ 750,251</u>	<u>\$ 367,751</u>	<u>\$ 750,251</u>
Total, Method of Financing	<u>\$ 14,781,487</u>	<u>\$ 13,542,393</u>	<u>\$ 13,769,349</u>	<u>\$ 16,878,150</u>	<u>\$ 16,878,150</u>	<u>\$ 13,534,051</u>	<u>\$ 13,535,601</u>

COURT OF CRIMINAL APPEALS (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	65.5	68.7	70.0	72.0	72.0	70.0	70.0
Schedule of Exempt Positions:							
Presiding Judge	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500
Judge	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000	(8) 150,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,021,056	\$ 5,006,709	\$ 4,997,825	\$ 5,653,355	\$ 5,653,355 & UB	\$ 5,005,367	\$ 5,006,917 & UB
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	\$ 9,760,431	\$ 8,535,684	\$ 8,771,524	\$ 11,224,795	\$ 11,224,795	\$ 8,528,684	\$ 8,528,684
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 14,781,487</u>	<u>\$ 13,542,393</u>	<u>\$ 13,769,349</u>	<u>\$ 16,878,150</u>	<u>\$ 16,878,150</u>	<u>\$ 13,534,051</u>	<u>\$ 13,535,601</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,696,494	\$ 4,900,611	\$ 4,910,528	\$ 5,577,616	\$ 5,577,616	\$ 4,929,628	\$ 4,931,178
Other Personnel Costs	246,231	97,348	109,977	89,627	89,627	89,627	89,627
Professional Fees and Services	14,292	5,963	4,135	5,470	5,470	5,470	5,470
Consumable Supplies	25,774	25,322	17,927	20,500	20,500	20,500	20,500
Utilities	2,140	5,487	5,500	5,500	5,500	5,500	5,500
Travel	18,327	34,962	26,407	38,570	38,570	38,570	38,570
Rent - Building	6,156	7,074	7,500	7,500	7,500	7,500	7,500
Rent - Machine and Other	28,243	25,074	25,074	25,074	25,074	25,074	25,074
Other Operating Expense	172,777	144,778	130,687	139,359	139,359	139,359	139,359
Grants	<u>9,571,053</u>	<u>8,295,774</u>	<u>8,531,614</u>	<u>10,968,934</u>	<u>10,968,934</u>	<u>8,272,823</u>	<u>8,272,823</u>
Total, Object-of-Expense Informational Listing	<u>\$ 14,781,487</u>	<u>\$ 13,542,393</u>	<u>\$ 13,769,349</u>	<u>\$ 16,878,150</u>	<u>\$ 16,878,150</u>	<u>\$ 13,534,051</u>	<u>\$ 13,535,601</u>

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 241,189	\$ 200,648	\$ 217,369	\$	\$	\$ 217,369	\$ 217,369
Group Insurance	527,462	516,411	560,974			611,746	667,276
Social Security	357,636	346,994	346,994			346,994	346,994
Benefits Replacement	<u>15,998</u>	<u>14,119</u>	<u>13,202</u>			<u>12,344</u>	<u>11,541</u>
Subtotal, Employee Benefits	<u>\$ 1,142,285</u>	<u>\$ 1,078,172</u>	<u>\$ 1,138,539</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,188,453</u>	<u>\$ 1,243,180</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 527,281</u>	<u>\$ 717,991</u>	<u>\$ 719,874</u>	<u>\$</u>	<u>\$</u>	<u>\$ 721,268</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,669,566</u>	<u>\$ 1,796,163</u>	<u>\$ 1,858,413</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,909,721</u>	<u>\$ 1,243,180</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Disposition Rate for Petitions for Discretionary Review Which Are Granted	102%	106%	100%	95%	95%	100%	100%
Disposition Rate for Death Penalty Cases	130%	175%	175%	175%	175%	175%	175%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	288	309	309	309	309	309	309
Average Time from Time Filed to Disposition in Death Penalty Cases	645	683	683	683	683	683	683

B. Goal: JUDICIAL EDUCATION

B.1.1. Strategy: JUDICIAL EDUCATION

Output (Volume):

This is a Measure of the Total Number of Participants Trained in Judicial Education Courses	20,348	18,963	18,963	18,963	18,963	18,963	18,963
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FIRST COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 3,584,015	\$ 3,413,430	\$ 3,413,429	\$ 4,153,670	\$ 4,153,668	\$ 3,413,430	\$ 3,413,429
<u>Other Funds</u>							
Judicial Fund No. 573	273,350	273,350	273,350	273,350	273,350	273,350	273,350
Appropriated Receipts	30,753	31,732	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	42,500	42,500	42,500	42,500	42,500	42,500	42,500
Subtotal, Other Funds	<u>\$ 346,603</u>	<u>\$ 347,582</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>
Total, Method of Financing	<u><u>\$ 3,930,618</u></u>	<u><u>\$ 3,761,012</u></u>	<u><u>\$ 3,737,979</u></u>	<u><u>\$ 4,478,220</u></u>	<u><u>\$ 4,478,218</u></u>	<u><u>\$ 3,737,980</u></u>	<u><u>\$ 3,737,979</u></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):	47.0	45.4	46.0	52.0	52.0	46.0	46.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,930,618	\$ 3,761,012	\$ 3,737,979	\$ 4,478,220	\$ 4,478,218 & UB	\$ 3,737,980	\$ 3,737,979 & UB
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	<u><u>\$ 3,930,618</u></u>	<u><u>\$ 3,761,012</u></u>	<u><u>\$ 3,737,979</u></u>	<u><u>\$ 4,478,220</u></u>	<u><u>\$ 4,478,218</u></u>	<u><u>\$ 3,737,980</u></u>	<u><u>\$ 3,737,979</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,470,292	\$ 3,505,154	\$ 3,505,154	\$ 3,940,994	\$ 3,940,992	\$ 3,505,155	\$ 3,505,154
Other Personnel Costs	34,805	65,522	76,393	80,794	80,794	76,393	76,393
Professional Fees and Services	960	0	0	0	0	0	0
Consumable Supplies	28,067	16,500	16,500	16,500	16,500	16,500	16,500
Utilities	1,320	2,000	2,000	2,000	2,000	2,000	2,000
Travel	6,958	4,500	4,500	4,500	4,500	4,500	4,500
Rent - Building	56,048	41,625	41,625	41,625	41,625	41,625	41,625

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	19,212	5,988	5,988	5,988	5,988	5,988	5,988
Other Operating Expense	306,498	119,723	85,819	385,819	385,819	85,819	85,819
Capital Expenditures	<u>6,458</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>\$ 3,930,618</u>	<u>\$ 3,761,012</u>	<u>\$ 3,737,979</u>	<u>\$ 4,478,220</u>	<u>\$ 4,478,218</u>	<u>\$ 3,737,980</u>	<u>\$ 3,737,979</u>

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

Employee Benefits

Retirement	\$ 155,401	\$ 129,280	\$ 140,054	\$	\$	\$ 140,054	\$ 140,054
Group Insurance	338,498	331,406	359,389			391,234	425,990
Social Security	249,878	242,442	242,442			242,442	242,442
Benefits Replacement	<u>4,654</u>	<u>4,107</u>	<u>3,840</u>			<u>3,591</u>	<u>3,357</u>
Subtotal, Employee Benefits	<u>\$ 748,431</u>	<u>\$ 707,235</u>	<u>\$ 745,725</u>	<u>\$</u>	<u>\$</u>	<u>\$ 777,321</u>	<u>\$ 811,843</u>

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

	<u>\$ 748,431</u>	<u>\$ 707,235</u>	<u>\$ 745,725</u>	<u>\$</u>	<u>\$</u>	<u>\$ 777,321</u>	<u>\$ 811,843</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	102%	101.9%	98%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	97.4%	97.4%	98%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	98.3%	98.9%	98%	100%	100%	98%	98%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 2,711,248	\$ 2,560,772	\$ 2,560,771	\$ 3,446,228	\$ 3,195,049	\$ 2,560,772	\$ 2,560,771
<u>Other Funds</u>							
Judicial Fund No. 573	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Appropriated Receipts	18,368	15,914	10,000	10,000	10,000	10,000	10,000
Interagency Contracts	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Subtotal, Other Funds	<u>\$ 285,418</u>	<u>\$ 282,964</u>	<u>\$ 277,050</u>	<u>\$ 277,050</u>	<u>\$ 277,050</u>	<u>\$ 277,050</u>	<u>\$ 277,050</u>
Total, Method of Financing	<u><u>\$ 2,996,666</u></u>	<u><u>\$ 2,843,736</u></u>	<u><u>\$ 2,837,821</u></u>	<u><u>\$ 3,723,278</u></u>	<u><u>\$ 3,472,099</u></u>	<u><u>\$ 2,837,822</u></u>	<u><u>\$ 2,837,821</u></u>
This bill pattern represents an estimated 95.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37.9	37.2	38.0	40.0	40.0	38.0	38.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,996,666	\$ 2,843,736	\$ 2,837,821	\$ 3,723,278	\$ 3,472,099 & UB	\$ 2,837,822	\$ 2,837,821 & UB
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u><u>\$ 2,996,666</u></u>	<u><u>\$ 2,843,736</u></u>	<u><u>\$ 2,837,821</u></u>	<u><u>\$ 3,723,278</u></u>	<u><u>\$ 3,472,099</u></u>	<u><u>\$ 2,837,822</u></u>	<u><u>\$ 2,837,821</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,792,641	\$ 2,643,500	\$ 2,659,759	\$ 3,125,100	\$ 3,125,100	\$ 2,659,759	\$ 2,659,759
Other Personnel Costs	43,867	78,938	42,826	56,349	59,709	46,349	49,709
Professional Fees and Services	353	500	500	500	500	500	500
Consumable Supplies	28,870	20,000	20,000	28,000	28,000	20,000	20,000
Utilities	2,299	2,500	2,500	2,500	2,500	2,500	2,500
Travel	25,082	15,000	10,000	40,000	40,000	10,000	10,000
Rent - Building	5,642	100	100	38,100	38,100	100	100

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	7,438	13,200	13,200	16,700	16,700	13,200	13,200
Other Operating Expense	84,173	69,658	88,936	304,164	161,490	85,414	82,053
Capital Expenditures	<u>6,301</u>	<u>340</u>	<u>0</u>	<u>111,865</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,996,666</u>	<u>\$ 2,843,736</u>	<u>\$ 2,837,821</u>	<u>\$ 3,723,278</u>	<u>\$ 3,472,099</u>	<u>\$ 2,837,822</u>	<u>\$ 2,837,821</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 118,143	\$ 98,285	\$ 106,475	\$	\$	\$ 106,475	\$ 106,475
Group Insurance	299,569	293,293	318,208			346,571	377,545
Social Security	192,976	187,234	187,234			187,234	187,234
Benefits Replacement	<u>7,272</u>	<u>6,418</u>	<u>6,001</u>			<u>5,611</u>	<u>5,246</u>
Subtotal, Employee Benefits	<u>\$ 617,960</u>	<u>\$ 585,230</u>	<u>\$ 617,918</u>	<u>\$</u>	<u>\$</u>	<u>\$ 645,891</u>	<u>\$ 676,500</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 617,960</u>	<u>\$ 585,230</u>	<u>\$ 617,918</u>	<u>\$</u>	<u>\$</u>	<u>\$ 645,891</u>	<u>\$ 676,500</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	94.5%	101.7%	91%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	96%	98.3%	96%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.4%	99.7%	98%	100%	100%	98%	98%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 2,300,384	\$ 2,251,386	\$ 2,244,786	\$ 2,677,661	\$ 2,677,661	\$ 2,248,086	\$ 2,248,086
<u>Other Funds</u>							
Judicial Fund No. 573	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Appropriated Receipts	15,994	16,000	16,000	16,000	16,000	16,000	16,000
Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	<u>\$ 234,894</u>	<u>\$ 234,900</u>	<u>\$ 234,900</u>	<u>\$ 234,900</u>	<u>\$ 234,900</u>	<u>\$ 234,900</u>	<u>\$ 234,900</u>
Total, Method of Financing	<u><u>\$ 2,535,278</u></u>	<u><u>\$ 2,486,286</u></u>	<u><u>\$ 2,479,686</u></u>	<u><u>\$ 2,912,561</u></u>	<u><u>\$ 2,912,561</u></u>	<u><u>\$ 2,482,986</u></u>	<u><u>\$ 2,482,986</u></u>
This bill pattern represents an estimated 90.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	33.1	32.5	33.0	34.0	34.0	33.0	33.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,535,278	\$ 2,486,286	\$ 2,479,686	\$ 2,912,561	\$ 2,912,561 & UB	\$ 2,482,986	\$ 2,482,986 & UB
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	<u><u>\$ 2,535,278</u></u>	<u><u>\$ 2,486,286</u></u>	<u><u>\$ 2,479,686</u></u>	<u><u>\$ 2,912,561</u></u>	<u><u>\$ 2,912,561</u></u>	<u><u>\$ 2,482,986</u></u>	<u><u>\$ 2,482,986</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,422,772	\$ 2,370,648	\$ 2,375,484	\$ 2,783,478	\$ 2,783,478	\$ 2,375,484	\$ 2,375,484
Other Personnel Costs	63,392	30,760	27,140	27,380	27,380	27,380	27,380
Consumable Supplies	11,941	10,530	10,000	10,000	10,000	10,000	10,000
Rent - Building	7,068	7,892	8,000	8,000	8,000	8,000	8,000

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	30,105	66,456	59,062	83,703	83,703	62,122	62,122
Total, Object-of-Expense Informational Listing	<u>\$ 2,535,278</u>	<u>\$ 2,486,286</u>	<u>\$ 2,479,686</u>	<u>\$ 2,912,561</u>	<u>\$ 2,912,561</u>	<u>\$ 2,482,986</u>	<u>\$ 2,482,986</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 102,300	\$ 85,105	\$ 92,197	\$	\$	\$ 92,197	\$ 92,197
Group Insurance	283,741	277,796	303,012			331,818	363,471
Social Security	172,904	167,759	167,759			167,759	167,759
Benefits Replacement	<u>3,130</u>	<u>2,762</u>	<u>2,583</u>			<u>2,415</u>	<u>2,258</u>
Subtotal, Employee Benefits	<u>\$ 562,075</u>	<u>\$ 533,422</u>	<u>\$ 565,551</u>	<u>\$</u>	<u>\$</u>	<u>\$ 594,189</u>	<u>\$ 625,685</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 483,470</u>	<u>\$ 465,431</u>	<u>\$ 466,651</u>	<u>\$</u>	<u>\$</u>	<u>\$ 467,555</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,045,545</u>	<u>\$ 998,853</u>	<u>\$ 1,032,202</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,061,744</u>	<u>\$ 625,685</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	102.5%	87.8%	98%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	94.2%	92.4%	98%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.1%	98.5%	98%	100%	100%	98%	98%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 2,688,426	\$ 2,567,630	\$ 2,637,628	\$ 3,195,050	\$ 3,195,050	\$ 2,602,630	\$ 2,602,628
<u>Other Funds</u>							
Judicial Fund No. 573	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Appropriated Receipts	15,595	16,589	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal, Other Funds	<u>\$ 270,645</u>	<u>\$ 271,639</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><u>\$ 2,959,071</u></u>	<u><u>\$ 2,839,269</u></u>	<u><u>\$ 2,903,678</u></u>	<u><u>\$ 3,461,100</u></u>	<u><u>\$ 3,461,100</u></u>	<u><u>\$ 2,868,680</u></u>	<u><u>\$ 2,868,678</u></u>
This bill pattern represents an estimated 90.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	33.4	32.5	35.0	39.0	39.0	35.0	35.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500	(6) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,959,071	\$ 2,839,269	\$ 2,903,678	\$ 3,461,100	\$ 3,461,100	\$ 2,868,680	\$ 2,868,678
					& UB		& UB
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	<u><u>\$ 2,959,071</u></u>	<u><u>\$ 2,839,269</u></u>	<u><u>\$ 2,903,678</u></u>	<u><u>\$ 3,461,100</u></u>	<u><u>\$ 3,461,100</u></u>	<u><u>\$ 2,868,680</u></u>	<u><u>\$ 2,868,678</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,723,824	\$ 2,629,809	\$ 2,752,181	\$ 3,238,136	\$ 3,238,136	\$ 2,716,428	\$ 2,716,426
Other Personnel Costs	65,401	24,548	26,999	26,999	26,999	26,999	26,999
Professional Fees and Services	1,045	2,400	751	1,000	1,000	1,000	1,000
Consumable Supplies	17,320	11,029	11,340	80,712	80,712	10,000	10,000
Utilities	398	12,460	191	191	191	191	191

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Travel	1,376	939	301	301	301	301	301
Rent - Building	27,891	11,467	9,629	9,000	9,000	9,000	9,000
Rent - Machine and Other	1,380	2,590	991	1,000	1,000	1,000	1,000
Other Operating Expense	120,436	131,025	101,295	103,761	103,761	103,761	103,761
Capital Expenditures	<u>0</u>	<u>13,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,959,071</u>	<u>\$ 2,839,269</u>	<u>\$ 2,903,678</u>	<u>\$ 3,461,100</u>	<u>\$ 3,461,100</u>	<u>\$ 2,868,680</u>	<u>\$ 2,868,678</u>

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

Employee Benefits

Retirement	\$ 135,157	\$ 112,439	\$ 121,809	\$	\$	\$ 121,809	\$ 121,809
Group Insurance	264,150	258,616	280,821			306,115	333,765
Social Security	189,864	184,214	184,214			184,214	184,214
Benefits Replacement	<u>5,525</u>	<u>4,876</u>	<u>4,559</u>			<u>4,263</u>	<u>3,986</u>
Subtotal, Employee Benefits	<u>\$ 594,696</u>	<u>\$ 560,145</u>	<u>\$ 591,403</u>	<u>\$</u>	<u>\$</u>	<u>\$ 616,401</u>	<u>\$ 643,774</u>

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

	<u>\$ 594,696</u>	<u>\$ 560,145</u>	<u>\$ 591,403</u>	<u>\$</u>	<u>\$</u>	<u>\$ 616,401</u>	<u>\$ 643,774</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	97.9%	95.1%	98%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	98%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.9%	99.9%	98%	100%	100%	98%	98%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 4,710,878	\$ 4,684,939	\$ 4,684,938	\$ 5,698,300	\$ 5,698,299	\$ 4,684,939	\$ 4,684,938
<u>Other Funds</u>							
Judicial Fund No. 573	393,950	393,950	393,950	393,950	393,950	393,950	393,950
Appropriated Receipts	25,976	32,000	32,000	32,000	32,000	32,000	32,000
Subtotal, Other Funds	\$ 419,926	\$ 425,950	\$ 425,950	\$ 425,950	\$ 425,950	\$ 425,950	\$ 425,950
Total, Method of Financing	<u>\$ 5,130,804</u>	<u>\$ 5,110,889</u>	<u>\$ 5,110,888</u>	<u>\$ 6,124,250</u>	<u>\$ 6,124,249</u>	<u>\$ 5,110,889</u>	<u>\$ 5,110,888</u>
This bill pattern represents an estimated 94.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	59.3	57.4	56.2	60.3	60.3	55.2	55.2
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(12) 137,500	(12) 137,500	(12) 137,500	(12) 137,500	(12) 137,500	(12) 137,500	(12) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,130,804	\$ 5,110,889	\$ 5,110,888	\$ 6,124,250	\$ 6,124,249 & UB	\$ 5,110,889	\$ 5,110,888 & UB
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$ 5,130,804</u>	<u>\$ 5,110,889</u>	<u>\$ 5,110,888</u>	<u>\$ 6,124,250</u>	<u>\$ 6,124,249</u>	<u>\$ 5,110,889</u>	<u>\$ 5,110,888</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,767,745	\$ 4,651,416	\$ 4,610,117	\$ 5,537,048	\$ 5,537,048	\$ 4,610,117	\$ 4,610,117
Other Personnel Costs	157,480	211,000	278,771	300,494	300,494	278,771	278,771
Consumable Supplies	23,413	39,381	30,000	42,160	42,160	31,000	31,000
Utilities	370	92	0	0	0	0	0
Travel	23,369	17,000	20,000	15,000	15,000	15,000	15,000
Rent - Building	38,250	39,000	42,000	45,000	45,000	45,000	45,000

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	18,331	28,000	25,000	27,000	27,000	27,000	27,000
Other Operating Expense	<u>101,846</u>	<u>125,000</u>	<u>105,000</u>	<u>157,548</u>	<u>157,547</u>	<u>104,001</u>	<u>104,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 5,130,804</u>	<u>\$ 5,110,889</u>	<u>\$ 5,110,888</u>	<u>\$ 6,124,250</u>	<u>\$ 6,124,249</u>	<u>\$ 5,110,889</u>	<u>\$ 5,110,888</u>

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

Employee Benefits

Retirement	\$ 206,016	\$ 171,387	\$ 185,669	\$	\$	\$ 185,669	\$ 185,669
Group Insurance	450,232	440,799	477,647			519,556	565,251
Social Security	339,167	329,074	329,074			329,074	329,074
Benefits Replacement	<u>16,872</u>	<u>14,890</u>	<u>13,922</u>			<u>13,017</u>	<u>12,171</u>
Subtotal, Employee Benefits	<u>\$ 1,012,287</u>	<u>\$ 956,150</u>	<u>\$ 1,006,312</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,047,316</u>	<u>\$ 1,092,165</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,012,287</u>	<u>\$ 956,150</u>	<u>\$ 1,006,312</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,047,316</u>	<u>\$ 1,092,165</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	95.4%	100.4%	93%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	98.6%	97.5%	94.7%	99%	99%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.3%	99%	98%	99%	99%	98%	98%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,320,357	\$ 1,230,441	\$ 1,265,574	\$ 1,492,170	\$ 1,492,170	\$ 1,248,008	\$ 1,248,007
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	9,975	9,200	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	<u>\$ 102,425</u>	<u>\$ 101,650</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><u>\$ 1,422,782</u></u>	<u><u>\$ 1,332,091</u></u>	<u><u>\$ 1,362,024</u></u>	<u><u>\$ 1,588,620</u></u>	<u><u>\$ 1,588,620</u></u>	<u><u>\$ 1,344,458</u></u>	<u><u>\$ 1,344,457</u></u>
This bill pattern represents an estimated 93% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.4	15.5	15.5	15.5	15.5	15.5	15.5
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,422,782	\$ 1,332,091	\$ 1,362,024	\$ 1,588,620	\$ 1,588,620	\$ 1,344,458	\$ 1,344,457
					& UB		& UB
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	<u><u>\$ 1,422,782</u></u>	<u><u>\$ 1,332,091</u></u>	<u><u>\$ 1,362,024</u></u>	<u><u>\$ 1,588,620</u></u>	<u><u>\$ 1,588,620</u></u>	<u><u>\$ 1,344,458</u></u>	<u><u>\$ 1,344,457</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,207,568	\$ 1,210,660	\$ 1,210,660	\$ 1,379,822	\$ 1,379,823	\$ 1,210,660	\$ 1,210,660
Other Personnel Costs	41,222	21,222	23,000	24,102	25,000	24,102	25,000
Consumable Supplies	7,896	6,300	7,800	7,800	7,800	7,800	7,800
Utilities	3,375	3,377	3,400	3,500	3,500	3,500	3,500
Travel	9,766	7,900	12,000	12,000	12,000	12,000	12,000
Rent - Building	1,200	1,200	0	0	0	0	0

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	429	465	600	800	800	800	800
Other Operating Expense	<u>151,326</u>	<u>80,967</u>	<u>104,564</u>	<u>160,596</u>	<u>159,697</u>	<u>85,596</u>	<u>84,697</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,422,782</u>	<u>\$ 1,332,091</u>	<u>\$ 1,362,024</u>	<u>\$ 1,588,620</u>	<u>\$ 1,588,620</u>	<u>\$ 1,344,458</u>	<u>\$ 1,344,457</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 58,914	\$ 49,011	\$ 53,095	\$	\$	\$ 53,095	\$ 53,095
Group Insurance	134,911	132,084	143,502			156,511	170,741
Social Security	89,188	86,534	86,534			86,534	86,534
Benefits Replacement	<u>4,654</u>	<u>4,107</u>	<u>3,840</u>			<u>3,591</u>	<u>3,357</u>
Subtotal, Employee Benefits	<u>\$ 287,667</u>	<u>\$ 271,736</u>	<u>\$ 286,971</u>	<u>\$</u>	<u>\$</u>	<u>\$ 299,731</u>	<u>\$ 313,727</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 287,667</u>	<u>\$ 271,736</u>	<u>\$ 286,971</u>	<u>\$</u>	<u>\$</u>	<u>\$ 299,731</u>	<u>\$ 313,727</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	101%	101%	98%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	98%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	100%	99.9%	98%	100%	100%	98%	98%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,587,331	\$ 1,531,631	\$ 1,531,631	\$ 1,849,980	\$ 1,849,980	\$ 1,531,631	\$ 1,531,631
<u>Other Funds</u>							
Judicial Fund No. 573	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Appropriated Receipts	11,013	9,793	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 133,613</u>	<u>\$ 132,393</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><u>\$ 1,720,944</u></u>	<u><u>\$ 1,664,024</u></u>	<u><u>\$ 1,662,231</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,662,231</u></u>	<u><u>\$ 1,662,231</u></u>
This bill pattern represents an estimated 93.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	20.0	20.0	20.0	22.0	22.0	20.0	20.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,720,944	\$ 1,664,024	\$ 1,662,231	\$ 1,980,580	\$ 1,980,580 & UB	\$ 1,662,231	\$ 1,662,231 & UB
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u><u>\$ 1,720,944</u></u>	<u><u>\$ 1,664,024</u></u>	<u><u>\$ 1,662,231</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,662,231</u></u>	<u><u>\$ 1,662,231</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,500,085	\$ 1,500,085	\$ 1,500,085	\$ 1,779,664	\$ 1,779,664	\$ 1,500,085	\$ 1,500,085
Other Personnel Costs	123,892	79,605	73,905	73,085	73,265	73,085	73,265
Consumable Supplies	16,702	10,000	12,000	13,000	13,000	13,000	13,000
Utilities	1,867	2,000	3,000	3,000	3,000	3,000	3,000
Travel	12,582	12,569	13,000	13,000	13,000	13,000	13,000
Rent - Building	20	20	20	20	20	20	20

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	1,656	1,440	1,440	1,440	1,440	1,440	1,440
Other Operating Expense	<u>64,140</u>	<u>58,305</u>	<u>58,781</u>	<u>97,371</u>	<u>97,191</u>	<u>58,601</u>	<u>58,421</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,720,944</u>	<u>\$ 1,664,024</u>	<u>\$ 1,662,231</u>	<u>\$ 1,980,580</u>	<u>\$ 1,980,580</u>	<u>\$ 1,662,231</u>	<u>\$ 1,662,231</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 60,557	\$ 50,378	\$ 54,576	\$	\$	\$ 54,576	\$ 54,576
Group Insurance	168,497	164,967	178,393			193,641	210,222
Social Security	111,694	108,370	108,370			108,370	108,370
Benefits Replacement	<u>6,981</u>	<u>6,161</u>	<u>5,761</u>			<u>5,386</u>	<u>5,036</u>
Subtotal, Employee Benefits	<u>\$ 347,729</u>	<u>\$ 329,876</u>	<u>\$ 347,100</u>	<u>\$</u>	<u>\$</u>	<u>\$ 361,973</u>	<u>\$ 378,204</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 347,729</u>	<u>\$ 329,876</u>	<u>\$ 347,100</u>	<u>\$</u>	<u>\$</u>	<u>\$ 361,973</u>	<u>\$ 378,204</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	95.2%	95.1%	95%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	99.3%	95%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.9%	100%	95%	100%	100%	98%	98%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,294,662	\$ 1,228,513	\$ 1,268,513	\$ 1,492,170	\$ 1,492,170	\$ 1,248,513	\$ 1,248,513
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	10,495	11,200	6,000	6,000	6,000	6,000	6,000
Interagency Contracts	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Subtotal, Other Funds	<u>\$ 129,945</u>	<u>\$ 130,650</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>
Total, Method of Financing	<u><u>\$ 1,424,607</u></u>	<u><u>\$ 1,359,163</u></u>	<u><u>\$ 1,393,963</u></u>	<u><u>\$ 1,617,620</u></u>	<u><u>\$ 1,617,620</u></u>	<u><u>\$ 1,373,963</u></u>	<u><u>\$ 1,373,963</u></u>
This bill pattern represents an estimated 93.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	17.4	16.3	17.0	18.0	18.0	17.0	17.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,424,607	\$ 1,359,163	\$ 1,393,963	\$ 1,617,620	\$ 1,617,620 & UB	\$ 1,373,963	\$ 1,373,963 & UB
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u><u>\$ 1,424,607</u></u>	<u><u>\$ 1,359,163</u></u>	<u><u>\$ 1,393,963</u></u>	<u><u>\$ 1,617,620</u></u>	<u><u>\$ 1,617,620</u></u>	<u><u>\$ 1,373,963</u></u>	<u><u>\$ 1,373,963</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,251,402	\$ 1,197,604	\$ 1,254,604	\$ 1,480,104	\$ 1,480,104	\$ 1,254,604	\$ 1,254,604
Other Personnel Costs	78,043	66,030	46,909	31,500	34,500	30,000	33,000
Consumable Supplies	8,115	6,967	6,500	8,500	8,500	6,500	6,500
Utilities	4,359	4,256	4,500	4,500	4,500	4,500	4,500
Travel	14,036	12,150	12,000	11,000	12,000	11,000	12,000

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	12,514	14,577	13,000	12,000	10,000	12,000	10,000
Rent - Machine and Other	384	420	450	450	450	450	450
Other Operating Expense	<u>55,754</u>	<u>57,159</u>	<u>56,000</u>	<u>69,566</u>	<u>67,566</u>	<u>54,909</u>	<u>52,909</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,424,607</u>	<u>\$ 1,359,163</u>	<u>\$ 1,393,963</u>	<u>\$ 1,617,620</u>	<u>\$ 1,617,620</u>	<u>\$ 1,373,963</u>	<u>\$ 1,373,963</u>

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

Employee Benefits

Retirement	\$ 49,728	\$ 41,369	\$ 44,816	\$	\$	\$ 44,816	\$ 44,816
Group Insurance	162,700	159,291	173,698			190,153	208,228
Social Security	91,437	88,716	88,716			88,716	88,716
Benefits Replacement	<u>7,562</u>	<u>6,674</u>	<u>6,241</u>			<u>5,835</u>	<u>5,456</u>

Subtotal, Employee Benefits

<u>\$ 311,427</u>	<u>\$ 296,050</u>	<u>\$ 313,471</u>	<u>\$</u>	<u>\$</u>	<u>\$ 329,520</u>	<u>\$ 347,216</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u>\$ 311,427</u>	<u>\$ 296,050</u>	<u>\$ 313,471</u>	<u>\$</u>	<u>\$</u>	<u>\$ 329,520</u>	<u>\$ 347,216</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	103%	83.9%	95%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	98.8%	99.3%	98%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	98.1%	99.3%	98%	100%	100%	98%	98%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,601,160	\$ 1,526,928	\$ 1,526,927	\$ 1,849,980	\$ 1,849,979	\$ 1,526,928	\$ 1,526,927
<u>Other Funds</u>							
Judicial Fund No. 573	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Appropriated Receipts	15,409	11,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 138,009</u>	<u>\$ 133,600</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><u>\$ 1,739,169</u></u>	<u><u>\$ 1,660,528</u></u>	<u><u>\$ 1,657,527</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,980,579</u></u>	<u><u>\$ 1,657,528</u></u>	<u><u>\$ 1,657,527</u></u>
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	21.0	20.7	21.0	21.0	21.0	20.0	20.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500	(3) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,739,169	\$ 1,660,528	\$ 1,657,527	\$ 1,980,580	\$ 1,980,579	\$ 1,657,528	\$ 1,657,527
					& UB		& UB
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u><u>\$ 1,739,169</u></u>	<u><u>\$ 1,660,528</u></u>	<u><u>\$ 1,657,527</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,980,579</u></u>	<u><u>\$ 1,657,528</u></u>	<u><u>\$ 1,657,527</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,653,287	\$ 1,613,487	\$ 1,605,754	\$ 1,829,466	\$ 1,829,466	\$ 1,605,754	\$ 1,605,754
Other Personnel Costs	72,824	28,000	30,000	31,000	32,000	31,000	32,000
Other Operating Expense	<u>13,058</u>	<u>19,041</u>	<u>21,773</u>	<u>120,114</u>	<u>119,113</u>	<u>20,774</u>	<u>19,773</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 1,739,169</u></u>	<u><u>\$ 1,660,528</u></u>	<u><u>\$ 1,657,527</u></u>	<u><u>\$ 1,980,580</u></u>	<u><u>\$ 1,980,579</u></u>	<u><u>\$ 1,657,528</u></u>	<u><u>\$ 1,657,527</u></u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 78,215	\$ 65,068	\$ 70,490	\$	\$	\$ 70,490	\$ 70,490
Group Insurance	179,853	176,085	191,127			208,257	226,974
Social Security	117,423	113,929	113,929			113,929	113,929
Benefits Replacement	<u>10,762</u>	<u>9,498</u>	<u>8,881</u>			<u>8,304</u>	<u>7,764</u>
Subtotal, Employee Benefits	<u>\$ 386,253</u>	<u>\$ 364,580</u>	<u>\$ 384,427</u>	<u>\$</u>	<u>\$</u>	<u>\$ 400,980</u>	<u>\$ 419,157</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act							
	<u>\$ 386,253</u>	<u>\$ 364,580</u>	<u>\$ 384,427</u>	<u>\$</u>	<u>\$</u>	<u>\$ 400,980</u>	<u>\$ 419,157</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	97.3%	100.6%	100%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.9%	100%	100%	100%	100%	98%	98%

TENTH COURT OF APPEALS DISTRICT, WACO

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,240,680	\$ 1,209,613	\$ 1,251,445	\$ 1,492,170	\$ 1,492,170	\$ 1,230,529	\$ 1,230,529

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	10,499	10,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 102,949</u>	<u>\$ 102,450</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>\$ 1,343,629</u></u>	<u><u>\$ 1,312,063</u></u>	<u><u>\$ 1,351,895</u></u>	<u><u>\$ 1,592,620</u></u>	<u><u>\$ 1,592,620</u></u>	<u><u>\$ 1,330,979</u></u>	<u><u>\$ 1,330,979</u></u>
This bill pattern represents an estimated 98% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.3	15.7	15.5	16.5	16.5	15.5	15.5
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,343,629	\$ 1,312,063	\$ 1,351,895	\$ 1,592,620	\$ 1,592,620 & UB	\$ 1,330,979	\$ 1,330,979 & UB
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO							
	<u><u>\$ 1,343,629</u></u>	<u><u>\$ 1,312,063</u></u>	<u><u>\$ 1,351,895</u></u>	<u><u>\$ 1,592,620</u></u>	<u><u>\$ 1,592,620</u></u>	<u><u>\$ 1,330,979</u></u>	<u><u>\$ 1,330,979</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,181,293	\$ 1,213,672	\$ 1,218,520	\$ 1,280,161	\$ 1,280,161	\$ 1,218,520	\$ 1,218,520
Other Personnel Costs	46,520	17,424	21,743	23,143	24,623	23,143	24,623
Professional Fees and Services	0	1,000	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	11,675	9,875	12,000	12,000	12,000	12,000	12,000
Utilities	1,113	1,546	2,500	2,500	2,500	2,500	2,500
Travel	13,962	8,037	12,000	11,500	10,000	11,500	10,000

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	636	420	800	800	800	800	800
Other Operating Expense	<u>88,430</u>	<u>60,089</u>	<u>83,332</u>	<u>261,516</u>	<u>261,536</u>	<u>61,516</u>	<u>61,536</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,343,629</u>	<u>\$ 1,312,063</u>	<u>\$ 1,351,895</u>	<u>\$ 1,592,620</u>	<u>\$ 1,592,620</u>	<u>\$ 1,330,979</u>	<u>\$ 1,330,979</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 57,263	\$ 47,638	\$ 51,608	\$	\$	\$ 51,608	\$ 51,608
Group Insurance	150,135	146,989	159,907			174,640	190,780
Social Security	87,594	84,987	84,987			84,987	84,987
Benefits Replacement	<u>2,327</u>	<u>2,054</u>	<u>1,920</u>			<u>1,795</u>	<u>1,679</u>
Subtotal, Employee Benefits	<u>\$ 297,319</u>	<u>\$ 281,668</u>	<u>\$ 298,422</u>	<u>\$</u>	<u>\$</u>	<u>\$ 313,030</u>	<u>\$ 329,054</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 297,319</u>	<u>\$ 281,668</u>	<u>\$ 298,422</u>	<u>\$</u>	<u>\$</u>	<u>\$ 313,030</u>	<u>\$ 329,054</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	93.7%	98.5%	100%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	97%	98%	98%	98%	98%	98%
Percentage of Cases Pending for Less Than Two Years	98.2%	99.1%	98%	98%	98%	98%	98%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,100,664	\$ 1,243,979	\$ 1,243,978	\$ 1,492,170	\$ 1,492,170	\$ 1,243,979	\$ 1,243,978
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	10,168	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 102,618</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>
Total, Method of Financing	<u>\$ 1,203,282</u>	<u>\$ 1,344,429</u>	<u>\$ 1,344,428</u>	<u>\$ 1,592,620</u>	<u>\$ 1,592,620</u>	<u>\$ 1,344,429</u>	<u>\$ 1,344,428</u>
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.4	17.0	17.5	18.0	18.0	17.0	17.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,203,282	\$ 1,344,429	\$ 1,344,428	\$ 1,592,620	\$ 1,592,620	\$ 1,344,429	\$ 1,344,428
					& UB		& UB
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	<u>\$ 1,203,282</u>	<u>\$ 1,344,429</u>	<u>\$ 1,344,428</u>	<u>\$ 1,592,620</u>	<u>\$ 1,592,620</u>	<u>\$ 1,344,429</u>	<u>\$ 1,344,428</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,089,300	\$ 1,202,929	\$ 1,202,928	\$ 1,451,120	\$ 1,451,120	\$ 1,202,929	\$ 1,202,928
Other Personnel Costs	27,900	30,000	30,000	32,000	32,000	32,000	32,000
Consumable Supplies	6,937	10,000	10,000	10,000	10,000	10,000	10,000
Utilities	21,555	26,000	26,000	26,000	26,000	26,000	26,000
Travel	3,590	12,000	12,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	2,250	3,500	3,500	3,500	3,500	3,500	3,500

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	51,750	60,000	60,000	60,000	60,000	60,000	60,000
Total, Object-of-Expense Informational Listing	<u>\$ 1,203,282</u>	<u>\$ 1,344,429</u>	<u>\$ 1,344,428</u>	<u>\$ 1,592,620</u>	<u>\$ 1,592,620</u>	<u>\$ 1,344,429</u>	<u>\$ 1,344,428</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 45,615	\$ 37,948	\$ 41,111	\$	\$	\$ 41,111	\$ 41,111
Group Insurance	137,098	134,226	145,446			158,207	172,120
Social Security	84,226	81,720	81,720			81,720	81,720
Benefits Replacement	<u>8,075</u>	<u>7,126</u>	<u>6,663</u>			<u>6,230</u>	<u>5,825</u>
Subtotal, Employee Benefits	<u>\$ 275,014</u>	<u>\$ 261,020</u>	<u>\$ 274,940</u>	<u>\$</u>	<u>\$</u>	<u>\$ 287,268</u>	<u>\$ 300,776</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 275,014</u>	<u>\$ 261,020</u>	<u>\$ 274,940</u>	<u>\$</u>	<u>\$</u>	<u>\$ 287,268</u>	<u>\$ 300,776</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	97.9%	89.4%	96%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	99.1%	100%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	98%	98%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,269,339	\$ 1,271,094	\$ 1,271,093	\$ 1,492,170	\$ 1,492,169	\$ 1,271,094	\$ 1,271,093
<u>Other Funds</u>							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	6,037	3,500	3,500	3,500	3,500	3,500	3,500
Subtotal, Other Funds	<u>\$ 98,487</u>	<u>\$ 95,950</u>	<u>\$ 95,950</u>	<u>\$ 95,950</u>	<u>\$ 95,950</u>	<u>\$ 95,950</u>	<u>\$ 95,950</u>
Total, Method of Financing	<u><u>\$ 1,367,826</u></u>	<u><u>\$ 1,367,044</u></u>	<u><u>\$ 1,367,043</u></u>	<u><u>\$ 1,588,120</u></u>	<u><u>\$ 1,588,119</u></u>	<u><u>\$ 1,367,044</u></u>	<u><u>\$ 1,367,043</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):	14.9	14.6	15.0	17.0	17.0	15.0	15.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500	(2) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,367,826	\$ 1,367,044	\$ 1,367,043	\$ 1,588,120	\$ 1,588,119 & UB	\$ 1,367,044	\$ 1,367,043 & UB
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u><u>\$ 1,367,826</u></u>	<u><u>\$ 1,367,044</u></u>	<u><u>\$ 1,367,043</u></u>	<u><u>\$ 1,588,120</u></u>	<u><u>\$ 1,588,119</u></u>	<u><u>\$ 1,367,044</u></u>	<u><u>\$ 1,367,043</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,277,886	\$ 1,309,866	\$ 1,309,866	\$ 1,530,942	\$ 1,530,941	\$ 1,309,866	\$ 1,309,865
Other Personnel Costs	16,920	18,040	18,040	18,040	18,040	18,040	18,040
Consumable Supplies	7,418	5,000	5,000	5,000	5,000	5,000	5,000
Utilities	5,262	5,000	5,000	5,000	5,000	5,000	5,000
Travel	1,110	2,000	2,000	2,000	2,000	2,000	2,000
Rent - Machine and Other	5,837	6,500	6,500	6,500	6,500	6,500	6,500

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	<u>53,393</u>	<u>20,638</u>	<u>20,637</u>	<u>20,638</u>	<u>20,638</u>	<u>20,638</u>	<u>20,638</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,367,826</u>	<u>\$ 1,367,044</u>	<u>\$ 1,367,043</u>	<u>\$ 1,588,120</u>	<u>\$ 1,588,119</u>	<u>\$ 1,367,044</u>	<u>\$ 1,367,043</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 57,613	\$ 47,929	\$ 51,923	\$	\$	\$ 51,923	\$ 51,923
Group Insurance	145,023	141,985	155,345			170,635	187,489
Social Security	93,468	90,687	90,687			90,687	90,687
Benefits Replacement	<u>3,491</u>	<u>3,081</u>	<u>2,880</u>			<u>2,693</u>	<u>2,518</u>
Subtotal, Employee Benefits	<u>\$ 299,595</u>	<u>\$ 283,682</u>	<u>\$ 300,835</u>	<u>\$</u>	<u>\$</u>	<u>\$ 315,938</u>	<u>\$ 332,617</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 299,595</u>	<u>\$ 283,682</u>	<u>\$ 300,835</u>	<u>\$</u>	<u>\$</u>	<u>\$ 315,938</u>	<u>\$ 332,617</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.5%	100.5%	100%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	99.8%	99.1%	100%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	98%	98%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 2,282,930	\$ 2,255,543	\$ 2,255,542	\$ 2,677,662	\$ 2,677,661	\$ 2,255,543	\$ 2,255,542
<u>Other Funds</u>							
Judicial Fund No. 573	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Appropriated Receipts	16,528	18,000	18,000	18,000	18,000	18,000	18,000
Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	<u>\$ 235,428</u>	<u>\$ 236,900</u>	<u>\$ 236,900</u>	<u>\$ 236,900</u>	<u>\$ 236,900</u>	<u>\$ 236,900</u>	<u>\$ 236,900</u>
Total, Method of Financing	<u><u>\$ 2,518,358</u></u>	<u><u>\$ 2,492,443</u></u>	<u><u>\$ 2,492,442</u></u>	<u><u>\$ 2,914,562</u></u>	<u><u>\$ 2,914,561</u></u>	<u><u>\$ 2,492,443</u></u>	<u><u>\$ 2,492,442</u></u>
This bill pattern represents an estimated 98.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.2	31.8	32.0	35.0	35.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500	(5) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,518,358	\$ 2,492,443	\$ 2,492,442	\$ 2,914,562	\$ 2,914,561 & UB	\$ 2,492,443	\$ 2,492,442 & UB
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	<u><u>\$ 2,518,358</u></u>	<u><u>\$ 2,492,443</u></u>	<u><u>\$ 2,492,442</u></u>	<u><u>\$ 2,914,562</u></u>	<u><u>\$ 2,914,561</u></u>	<u><u>\$ 2,492,443</u></u>	<u><u>\$ 2,492,442</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,399,426	\$ 2,345,178	\$ 2,351,393	\$ 2,751,516	\$ 2,751,516	\$ 2,351,393	\$ 2,351,393
Other Personnel Costs	31,301	39,403	41,000	41,000	41,000	41,000	41,000
Consumable Supplies	14,253	14,500	15,000	16,335	16,335	15,000	15,000
Travel	10,113	11,000	12,000	12,000	12,000	12,000	12,000
Rent - Building	40	40	50	50	50	50	50

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Machine and Other	28,867	23,546	13,949	13,948	13,949	13,948	13,949
Other Operating Expense	<u>34,358</u>	<u>58,776</u>	<u>59,050</u>	<u>79,713</u>	<u>79,711</u>	<u>59,052</u>	<u>59,050</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 2,518,358</u></u>	<u><u>\$ 2,492,443</u></u>	<u><u>\$ 2,492,442</u></u>	<u><u>\$ 2,914,562</u></u>	<u><u>\$ 2,914,561</u></u>	<u><u>\$ 2,492,443</u></u>	<u><u>\$ 2,492,442</u></u>

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

Employee Benefits

Retirement	\$ 109,476	\$ 91,074	\$ 98,663	\$	\$	\$ 98,663	\$ 98,663
Group Insurance	260,218	254,766	275,160			298,299	323,417
Social Security	169,292	164,254	164,254			164,254	164,254
Benefits Replacement	<u>8,145</u>	<u>7,188</u>	<u>6,721</u>			<u>6,284</u>	<u>5,875</u>
Subtotal, Employee Benefits	<u>\$ 547,131</u>	<u>\$ 517,282</u>	<u>\$ 544,798</u>	<u>\$</u>	<u>\$</u>	<u>\$ 567,500</u>	<u>\$ 592,209</u>

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

	<u>\$ 547,131</u>	<u>\$ 517,282</u>	<u>\$ 544,798</u>	<u>\$</u>	<u>\$</u>	<u>\$ 567,500</u>	<u>\$ 592,209</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	95%	100.4%	98%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	100%	98.6%	98%	100%	100%	98%	98%
Percentage of Cases Pending for Less Than Two Years	100%	99.2%	98%	100%	100%	98%	98%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 3,544,001	\$ 3,362,713	\$ 3,492,711	\$ 4,153,669	\$ 4,153,669	\$ 3,427,712	\$ 3,427,712
<u>Other Funds</u>							
Judicial Fund No. 573	272,518	273,350	273,350	273,350	273,350	273,350	273,350
Appropriated Receipts	34,243	31,584	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	42,500	42,500	42,500	42,500	42,500	42,500	42,500
Subtotal, Other Funds	<u>\$ 349,261</u>	<u>\$ 347,434</u>	<u>\$ 327,389</u>	<u>\$ 327,389</u>	<u>\$ 327,389</u>	<u>\$ 327,389</u>	<u>\$ 327,389</u>
Total, Method of Financing	<u><u>\$ 3,893,262</u></u>	<u><u>\$ 3,710,147</u></u>	<u><u>\$ 3,820,100</u></u>	<u><u>\$ 4,481,058</u></u>	<u><u>\$ 4,481,058</u></u>	<u><u>\$ 3,755,101</u></u>	<u><u>\$ 3,755,101</u></u>
This bill pattern represents an estimated 90.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	44.5	42.1	42.0	48.0	48.0	42.0	42.0
Schedule of Exempt Positions:							
Chief Justice	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Justice	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500	(8) 137,500
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,893,262	\$ 3,710,147	\$ 3,820,100	\$ 4,481,058	\$ 4,481,058	\$ 3,755,101	\$ 3,755,101
					& UB		& UB
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u><u>\$ 3,893,262</u></u>	<u><u>\$ 3,710,147</u></u>	<u><u>\$ 3,820,100</u></u>	<u><u>\$ 4,481,058</u></u>	<u><u>\$ 4,481,058</u></u>	<u><u>\$ 3,755,101</u></u>	<u><u>\$ 3,755,101</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,441,383	\$ 3,420,369	\$ 3,550,369	\$ 3,811,326	\$ 3,811,326	\$ 3,485,369	\$ 3,485,369
Other Personnel Costs	65,798	67,730	67,730	67,730	67,730	67,730	67,730
Professional Fees and Services	1,248	1,362	1,362	1,362	1,362	1,362	1,362
Consumable Supplies	32,185	16,637	16,637	16,637	16,637	16,637	16,637
Travel	6,312	8,451	8,451	8,451	8,451	8,451	8,451

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	40,507	45,388	45,388	45,388	45,388	45,388	45,388
Other Operating Expense	<u>305,829</u>	<u>150,210</u>	<u>130,163</u>	<u>530,164</u>	<u>530,164</u>	<u>130,164</u>	<u>130,164</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,893,262</u>	<u>\$ 3,710,147</u>	<u>\$ 3,820,100</u>	<u>\$ 4,481,058</u>	<u>\$ 4,481,058</u>	<u>\$ 3,755,101</u>	<u>\$ 3,755,101</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 151,432	\$ 125,978	\$ 136,476	\$	\$	\$ 136,476	\$ 136,476
Group Insurance	391,641	383,435	416,119			453,333	493,987
Social Security	243,063	235,830	235,830			235,830	235,830
Benefits Replacement	<u>8,145</u>	<u>7,188</u>	<u>6,721</u>			<u>6,284</u>	<u>5,875</u>
Subtotal, Employee Benefits	<u>\$ 794,281</u>	<u>\$ 752,431</u>	<u>\$ 795,146</u>	<u>\$</u>	<u>\$</u>	<u>\$ 831,923</u>	<u>\$ 872,168</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 794,281</u>	<u>\$ 752,431</u>	<u>\$ 795,146</u>	<u>\$</u>	<u>\$</u>	<u>\$ 831,923</u>	<u>\$ 872,168</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	106.8%	101%	98%	100%	100%	98%	98%
Percentage of Cases Under Submission for Less Than One Year	99.7%	99.3%	98%	98%	98%	98%	98%
Percentage of Cases Pending for Less Than Two Years	99.8%	99.8%	98%	98%	98%	98%	98%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 11,118,730	\$ 10,357,752	\$ 10,582,362	\$ 75,169,484	\$ 86,046,451	\$ 10,500,502	\$ 10,439,612
GR Dedicated - Fair Defense Account No. 5073	35,222,891	29,774,951	32,512,893	46,793,738	33,960,637	31,143,922	31,143,922
Federal Funds	36,347	566,650	22,619	0	0	0	0
<u>Other Funds</u>							
Appropriated Receipts	164,676	159,469	138,009	52,140	52,240	52,140	52,240
Interagency Contracts	5,300,189	4,953,708	4,751,990	5,040,654	4,994,431	4,853,077	4,844,750
Subtotal, Other Funds	<u>\$ 5,464,865</u>	<u>\$ 5,113,177</u>	<u>\$ 4,889,999</u>	<u>\$ 5,092,794</u>	<u>\$ 5,046,671</u>	<u>\$ 4,905,217</u>	<u>\$ 4,896,990</u>
Total, Method of Financing	<u><u>\$ 51,842,833</u></u>	<u><u>\$ 45,812,530</u></u>	<u><u>\$ 48,007,873</u></u>	<u><u>\$ 127,056,016</u></u>	<u><u>\$ 125,053,759</u></u>	<u><u>\$ 46,549,641</u></u>	<u><u>\$ 46,480,524</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):	192.7	198.7	205.6	221.6	221.6	201.6	201.6
Schedule of Exempt Positions:							
Administrative Director, Group 4	\$110,770	\$130,000	\$130,000	\$141,000	\$141,000	\$141,000	\$141,000
Executive Director, Indigent Defense Commission, Group 2	0	0	0	0	0	105,151	105,151

Items of Appropriation:

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION	\$ 2,647,613	\$ 3,447,221	\$ 2,810,894	\$ 3,206,478	\$ 3,162,480 & UB	\$ 2,725,885	\$ 2,726,018 & UB
A.1.2. Strategy: INFORMATION TECHNOLOGY	\$ 4,473,097	\$ 3,025,698	\$ 3,084,716	\$ 5,081,893	\$ 3,193,963 & UB	\$ 3,089,640	\$ 2,974,045 & UB
A.1.3. Strategy: DOCKET EQUALIZATION	\$ 3,908	\$ 6,788	\$ 6,788	\$ 16,875	\$ 16,875 & UB	\$ 6,788	\$ 6,788 & UB

Equalization of the Courts of Appeals Dockets.

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS Assistance to the Administrative Judicial Regions.	\$ 210,128	\$ 205,711	\$ 205,711	\$ 205,851	\$ 205,951	\$ 205,851	\$ 205,951
Total, Goal A: PROCESSES AND INFORMATION	\$ 7,334,746	\$ 6,685,418	\$ 6,108,109	\$ 8,511,097	\$ 6,579,269	\$ 6,028,164	\$ 5,912,802
B. Goal: SPECIALTY COURT PROGRAMS Complete Specialty Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	\$ 6,484,534	\$ 6,425,754	\$ 6,501,324	\$ 6,800,139	\$ 6,761,418 & UB	\$ 6,515,930	\$ 6,534,627 & UB
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	\$ 2,435,948	\$ 2,561,895	\$ 2,560,444	\$ 3,052,722	\$ 3,066,873 & UB	\$ 2,544,013	\$ 2,569,170 & UB
Total, Goal B: SPECIALTY COURT PROGRAMS	\$ 8,920,482	\$ 8,987,649	\$ 9,061,768	\$ 9,852,861	\$ 9,828,291	\$ 9,059,943	\$ 9,103,797
C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES Certify Qualified Individuals and Businesses.							
C.1.1. Strategy: COURT REPORTERS CERT BOARD Court Reporters Certification Board.	\$ 166,585	\$ 165,603	\$ 165,803	\$ 239,242	\$ 222,837 & UB	\$ 165,703	\$ 165,703 & UB
C.1.2. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	\$ 13,960	\$ 10,290	\$ 12,571	\$ 10,290	\$ 12,571	\$ 10,290	\$ 12,571
C.1.3. Strategy: GUARDIANS AND PROCESS SERVERS	\$ 74,500	\$ 188,619	\$ 146,729	\$ 298,604	\$ 266,869	\$ 141,619	\$ 141,729
Total, Goal C: CERTIFY INDIVIDUALS AND BUSINESSES	\$ 255,045	\$ 364,512	\$ 325,103	\$ 548,136	\$ 502,277	\$ 317,612	\$ 320,003
D. Goal: INDIGENT DEFENSE Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures.	\$ 35,332,560	\$ 29,774,951	\$ 32,512,893	\$ 108,143,922	\$ 108,143,922 & UB	\$ 31,143,922	\$ 31,143,922 & UB
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	\$ 51,842,833	\$ 45,812,530	\$ 48,007,873	\$ 127,056,016	\$ 125,053,759	\$ 46,549,641	\$ 46,480,524

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 12,615,485	\$ 13,394,149	\$ 13,151,071	\$ 14,499,981	\$ 14,537,315	\$ 13,163,047	\$ 13,193,055
Other Personnel Costs	420,417	324,073	343,060	368,211	385,911	362,860	380,560
Professional Fees and Services	402,990	256,988	162,211	110,732	16,297	110,732	16,297
Consumable Supplies	71,724	71,284	74,732	71,814	71,663	65,314	65,163
Utilities	22,211	18,174	28,609	32,360	32,360	29,209	29,209
Travel	557,274	829,958	592,567	653,064	653,051	579,377	579,364
Rent - Building	21,791	25,852	26,313	26,651	26,771	26,651	26,771
Rent - Machine and Other	15,156	15,562	15,555	18,024	18,024	18,024	18,024
Other Operating Expense	2,919,265	2,372,039	2,371,362	4,218,257	2,438,945	2,321,005	2,298,659
Grants	33,874,981	28,504,451	31,242,393	106,873,422	106,873,422	29,873,422	29,873,422
Capital Expenditures	<u>921,539</u>	<u>0</u>	<u>0</u>	<u>183,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 51,842,833</u></u>	<u><u>\$ 45,812,530</u></u>	<u><u>\$ 48,007,873</u></u>	<u><u>\$ 127,056,016</u></u>	<u><u>\$ 125,053,759</u></u>	<u><u>\$ 46,549,641</u></u>	<u><u>\$ 46,480,524</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 930,539	\$ 774,127	\$ 838,637	\$	\$	\$ 838,637	\$ 838,637
Group Insurance	1,258,652	1,232,281	1,328,401			1,437,287	1,555,166
Social Security	1,021,893	991,484	991,484			991,484	991,484
Benefits Replacement	<u>75,967</u>	<u>67,043</u>	<u>62,685</u>			<u>58,611</u>	<u>54,801</u>
Subtotal, Employee Benefits	<u><u>\$ 3,287,051</u></u>	<u><u>\$ 3,064,935</u></u>	<u><u>\$ 3,221,207</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 3,326,019</u></u>	<u><u>\$ 3,440,088</u></u>
<u>Debt Service</u>							
Lease Payments	<u><u>\$ 220,432</u></u>	<u><u>\$ 15,445</u></u>	<u><u>\$ 15,486</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 15,516</u></u>	<u><u>\$ 0</u></u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 3,507,483</u></u>	<u><u>\$ 3,080,380</u></u>	<u><u>\$ 3,236,693</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 3,341,535</u></u>	<u><u>\$ 3,440,088</u></u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
Outcome (Results/Impact):							
Percent of Entities Reporting Case Statistics Electronically	79.2%	98.6%	98%	98%	98%	98%	98%
B. Goal: SPECIALTY COURT PROGRAMS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	98.6%	98.6%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	5,803	5,143	5,000	5,000	5,000	5,000	5,000
C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES							
Outcome (Results/Impact):							
Percentage of Individual Licensees with No Recent Violations	99.9%	99.9%	99.8%	99.8%	99.8%	99.8%	99.8%
C.1.1. Strategy: COURT REPORTERS CERT BOARD							
Output (Volume):							
Number of New Licenses Issued to Individuals	48	45	52	52	52	52	52
D. Goal: INDIGENT DEFENSE							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Output (Volume):							
Number of Fiscal and Policy Monitoring Visits, Technical Support Visits, and Trainings Conducted Yearly	123	100	105	105	105	105	105
Percentage of Counties Receiving State Funds	96.1%	96.1%	94%	94%	94%	94%	94%

OFFICE OF CAPITAL WRITS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 398,801	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GR Dedicated - Fair Defense Account No. 5073	<u>404,759</u>	<u>928,057</u>	<u>862,136</u>	<u>995,096</u>	<u>1,091,772</u>	<u>895,096</u>	<u>895,097</u>
Total, Method of Financing	<u>\$ 803,560</u>	<u>\$ 928,057</u>	<u>\$ 862,136</u>	<u>\$ 995,096</u>	<u>\$ 1,091,772</u>	<u>\$ 895,096</u>	<u>\$ 895,097</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):	7.6	8.8	9.0	11.0	13.0	9.0	9.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$0	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Items of Appropriation:							
A. Goal: DEATH PENALTY REPRESENTATION							
Death Penalty Habeas Representation.							
A.1.1. Strategy: DEATH PENALTY REPRESENTATION	\$ 803,560	\$ 928,057	\$ 862,136	\$ 995,096	\$ 1,091,772	\$ 895,096	\$ 895,097
Death Penalty Habeas Representation.					& UB		& UB
Grand Total, OFFICE OF CAPITAL WRITS	<u>\$ 803,560</u>	<u>\$ 928,057</u>	<u>\$ 862,136</u>	<u>\$ 995,096</u>	<u>\$ 1,091,772</u>	<u>\$ 895,096</u>	<u>\$ 895,097</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 499,331	\$ 593,224	\$ 605,088	\$ 705,088	\$ 801,763	\$ 605,088	\$ 605,088
Other Personnel Costs	28,660	17,436	5,000	5,000	5,000	5,000	5,000
Professional Fees and Services	53,481	206,302	175,819	208,000	208,000	208,000	208,000
Consumable Supplies	10,480	7,000	6,000	5,000	5,000	5,000	5,000
Utilities	1,519	1,360	2,100	2,100	2,100	2,100	2,100
Travel	30,504	40,000	37,910	40,000	40,000	40,000	40,000
Rent - Building	42,090	0	0	0	0	0	0
Rent - Machine and Other	9,656	3,714	3,714	3,714	3,714	3,714	3,714

OFFICE OF CAPITAL WRITS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	119,146	59,021	26,505	26,194	26,195	26,194	26,195
Capital Expenditures	<u>8,693</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><u>\$ 803,560</u></u>	<u><u>\$ 928,057</u></u>	<u><u>\$ 862,136</u></u>	<u><u>\$ 995,096</u></u>	<u><u>\$ 1,091,772</u></u>	<u><u>\$ 895,096</u></u>	<u><u>\$ 895,097</u></u>

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

Employee Benefits

Retirement	\$ 39,189	\$ 32,602	\$ 35,318	\$	\$	\$ 35,318	\$ 35,318
Group Insurance	51,538	50,458	53,990			57,964	62,213
Social Security	<u>43,831</u>	<u>42,527</u>	<u>42,527</u>			<u>42,527</u>	<u>42,527</u>
Subtotal, Employee Benefits	<u><u>\$ 134,558</u></u>	<u><u>\$ 125,587</u></u>	<u><u>\$ 131,835</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 135,809</u></u>	<u><u>\$ 140,058</u></u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 134,558</u></u>	<u><u>\$ 125,587</u></u>	<u><u>\$ 131,835</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 135,809</u></u>	<u><u>\$ 140,058</u></u>

Performance Measure Targets

A. Goal: DEATH PENALTY REPRESENTATION

Outcome (Results/Impact):

Number of Writ Applications for Which Evidentiary Hearings are Granted by the Trial Court	0	1	3	2	2	3	3
Percentage of Writs Filed on a Timely Basis	100%	100%	100%	100%	100%	100%	100%

A.1.1. Strategy: DEATH PENALTY REPRESENTATION

Output (Volume):

Number of Writ Applications Filed	1	4	9	9	9	9	9
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OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 385,422	\$ 349,292	\$ 370,227	\$ 359,290	\$ 360,229	\$ 359,290	\$ 360,229
Interagency Contracts	<u>33,589</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Total, Method of Financing	<u>\$ 419,011</u>	<u>\$ 371,792</u>	<u>\$ 392,727</u>	<u>\$ 381,790</u>	<u>\$ 382,729</u>	<u>\$ 381,790</u>	<u>\$ 382,729</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):	4.7	3.7	4.0	4.0	4.0	4.0	4.0
Schedule of Exempt Positions:							
State Prosecuting Attorney	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
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	\$ 419,011	\$ 371,792	\$ 392,727	\$ 381,790	\$ 382,729	\$ 381,790	\$ 382,729
Representation of the State before the Court of Criminal Appeals.					& UB		& UB
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 419,011</u>	<u>\$ 371,792</u>	<u>\$ 392,727</u>	<u>\$ 381,790</u>	<u>\$ 382,729</u>	<u>\$ 381,790</u>	<u>\$ 382,729</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 360,898	\$ 330,744	\$ 345,000	\$ 352,700	\$ 352,700	\$ 352,700	\$ 352,700
Other Personnel Costs	22,933	15,348	14,355	5,200	6,140	5,200	6,140
Consumable Supplies	2,622	1,998	2,500	2,500	2,500	2,500	2,500
Travel	744	500	2,200	2,200	2,200	2,200	2,200
Rent - Machine and Other	1,978	1,410	960	960	960	960	960

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	29,836	21,792	27,712	18,230	18,229	18,230	18,229
Total, Object-of-Expense Informational Listing	<u>\$ 419,011</u>	<u>\$ 371,792</u>	<u>\$ 392,727</u>	<u>\$ 381,790</u>	<u>\$ 382,729</u>	<u>\$ 381,790</u>	<u>\$ 382,729</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 23,429	\$ 19,491	\$ 21,115	\$	\$	\$ 21,115	\$ 21,115
Group Insurance	36,798	36,027	39,674			43,863	48,508
Social Security	25,148	24,400	24,400			24,400	24,400
Benefits Replacement	<u>1,164</u>	<u>1,027</u>	<u>960</u>			<u>898</u>	<u>839</u>
Subtotal, Employee Benefits	<u>\$ 86,539</u>	<u>\$ 80,945</u>	<u>\$ 86,149</u>	<u>\$</u>	<u>\$</u>	<u>\$ 90,276</u>	<u>\$ 94,862</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 89,101</u>	<u>\$ 85,777</u>	<u>\$ 86,002</u>	<u>\$</u>	<u>\$</u>	<u>\$ 86,169</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 175,640</u>	<u>\$ 166,722</u>	<u>\$ 172,151</u>	<u>\$</u>	<u>\$</u>	<u>\$ 176,445</u>	<u>\$ 94,862</u>
Performance Measure Targets							
A. Goal: REPRESENTATION BEFORE CCA							
Outcome (Results/Impact):							
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	12	12	14	16	17	17	17

STATE LAW LIBRARY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,081,808	\$ 800,789	\$ 877,323	\$ 1,067,056	\$ 1,067,056	\$ 839,056	\$ 839,056
<u>Other Funds</u>							
Appropriated Receipts	31,213	18,750	18,750	18,750	18,750	18,750	18,750
Interagency Contracts	875	500	500	500	500	500	500
Subtotal, Other Funds	\$ 32,088	\$ 19,250	\$ 19,250	\$ 19,250	\$ 19,250	\$ 19,250	\$ 19,250
Total, Method of Financing	<u>\$ 1,113,896</u>	<u>\$ 820,039</u>	<u>\$ 896,573</u>	<u>\$ 1,086,306</u>	<u>\$ 1,086,306</u>	<u>\$ 858,306</u>	<u>\$ 858,306</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	11.5	9.3	10.5	12.5	12.5	10.5	10.5
Schedule of Exempt Positions:							
Director, Group 1	\$70,180	\$70,180	\$70,180	\$70,180	\$70,180	\$70,180	\$70,180
Items of Appropriation:							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	\$ 1,113,896	\$ 820,039	\$ 896,573	\$ 1,086,306	\$ 1,086,306	\$ 858,306	\$ 858,306
Grand Total, STATE LAW LIBRARY	<u>\$ 1,113,896</u>	<u>\$ 820,039</u>	<u>\$ 896,573</u>	<u>\$ 1,086,306</u>	<u>\$ 1,086,306</u>	<u>\$ 858,306</u>	<u>\$ 858,306</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 538,924	\$ 443,826	\$ 515,720	\$ 593,720	\$ 593,720	\$ 515,720	\$ 515,720
Other Personnel Costs	8,820	8,360	10,000	11,000	11,000	11,000	11,000
Consumable Supplies	4,972	2,693	5,000	5,100	5,200	5,100	5,200
Rent - Building	240	240	240	240	340	240	340
Rent - Machine and Other	11,113	11,121	12,000	12,500	13,000	12,500	13,000
Other Operating Expense	397,893	253,762	250,856	368,746	368,046	218,746	218,046
Capital Expenditures	151,934	100,037	102,757	95,000	95,000	95,000	95,000
Total, Object-of-Expense Informational Listing	<u>\$ 1,113,896</u>	<u>\$ 820,039</u>	<u>\$ 896,573</u>	<u>\$ 1,086,306</u>	<u>\$ 1,086,306</u>	<u>\$ 858,306</u>	<u>\$ 858,306</u>

STATE LAW LIBRARY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 32,295	\$ 26,867	\$ 29,105	\$	\$	\$ 29,105	\$ 29,105
Group Insurance	61,636	60,345	65,132			70,560	76,447
Social Security	33,836	32,829	32,829			32,829	32,829
Benefits Replacement	<u>1,164</u>	<u>1,027</u>	<u>960</u>			<u>898</u>	<u>839</u>
Subtotal, Employee Benefits	<u>\$ 128,931</u>	<u>\$ 121,068</u>	<u>\$ 128,026</u>	<u>\$</u>	<u>\$</u>	<u>\$ 133,392</u>	<u>\$ 139,220</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 320,073</u>	<u>\$ 38,547</u>	<u>\$ 38,648</u>	<u>\$</u>	<u>\$</u>	<u>\$ 38,723</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 449,004</u>	<u>\$ 159,615</u>	<u>\$ 166,674</u>	<u>\$</u>	<u>\$</u>	<u>\$ 172,115</u>	<u>\$ 139,220</u>

Performance Measure Targets

A. Goal: ADMINISTRATION AND OPERATIONS

Outcome (Results/Impact):

Percentage of Positive Evaluations of Library Service by Library Users	90%	86%	75%	87%	87%	90%	90%
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STATE COMMISSION ON JUDICIAL CONDUCT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 932,459	\$ 906,328	\$ 987,984	\$ 1,082,467	\$ 1,082,467	\$ 947,156	\$ 947,156
Total, Method of Financing	<u>\$ 932,459</u>	<u>\$ 906,328</u>	<u>\$ 987,984</u>	<u>\$ 1,082,467</u>	<u>\$ 1,082,467</u>	<u>\$ 947,156</u>	<u>\$ 947,156</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	13.5	13.5	14.0	15.0	15.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	\$ 932,459	\$ 906,328	\$ 987,984	\$ 1,082,467	\$ 1,082,467 & UB	\$ 947,156	\$ 947,156 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ 932,459</u>	<u>\$ 906,328</u>	<u>\$ 987,984</u>	<u>\$ 1,082,467</u>	<u>\$ 1,082,467</u>	<u>\$ 947,156</u>	<u>\$ 947,156</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 779,365	\$ 791,334	\$ 812,683	\$ 947,994	\$ 947,994	\$ 812,683	\$ 812,683
Other Personnel Costs	41,423	21,342	50,298	17,040	17,040	17,040	17,040
Professional Fees and Services	5,043	1,200	1,200	1,200	1,200	1,200	1,200
Consumable Supplies	6,299	3,508	6,508	5,000	5,000	5,000	5,000
Utilities	630	750	750	750	750	750	750
Travel	48,154	44,323	58,423	57,500	57,500	57,500	57,500
Rent - Building	1,509	2,567	3,000	3,000	3,000	3,000	3,000
Rent - Machine and Other	2,118	2,562	2,564	2,600	2,600	2,600	2,600
Other Operating Expense	<u>47,918</u>	<u>38,742</u>	<u>52,558</u>	<u>47,383</u>	<u>47,383</u>	<u>47,383</u>	<u>47,383</u>
Total, Object-of-Expense Informational Listing	<u>\$ 932,459</u>	<u>\$ 906,328</u>	<u>\$ 987,984</u>	<u>\$ 1,082,467</u>	<u>\$ 1,082,467</u>	<u>\$ 947,156</u>	<u>\$ 947,156</u>

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 57,773	\$ 48,062	\$ 52,067	\$	\$	\$ 52,067	\$ 52,067
Group Insurance	129,017	126,314	137,646			150,585	164,787
Social Security	<u>61,247</u>	<u>59,424</u>	<u>59,424</u>			<u>59,424</u>	<u>59,424</u>
Subtotal, Employee Benefits	<u>\$ 248,037</u>	<u>\$ 233,800</u>	<u>\$ 249,137</u>	<u>\$</u>	<u>\$</u>	<u>\$ 262,076</u>	<u>\$ 276,278</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 60,901</u>	<u>\$ 57,268</u>	<u>\$ 57,418</u>	<u>\$</u>	<u>\$</u>	<u>\$ 57,530</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 308,938</u>	<u>\$ 291,068</u>	<u>\$ 306,555</u>	<u>\$</u>	<u>\$</u>	<u>\$ 319,606</u>	<u>\$ 276,278</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	106%	87%	98%	100%	100%	95%	95%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 76,137,389	\$ 71,335,038	\$ 68,685,048	\$ 72,638,412	\$ 72,546,127	\$ 71,710,043	\$ 71,710,043

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	1,097,511	1,089,794	1,158,418	1,192,250	1,228,995	1,124,106	1,124,106
Subtotal, General Revenue Fund	<u>\$ 77,234,900</u>	<u>\$ 72,424,832</u>	<u>\$ 69,843,466</u>	<u>\$ 73,830,662</u>	<u>\$ 73,775,122</u>	<u>\$ 72,834,149</u>	<u>\$ 72,834,149</u>
Other Funds							
State Highway Fund No. 006	898,622	987,418	987,418	987,418	987,418	987,418	987,418
Assistant Prosecutor Supplement Fund No. 303	3,832,475	4,044,000	4,044,000	4,044,000	4,044,000	4,044,000	4,044,000
Interagency Contracts - Criminal Justice Grants	1,409,622	1,432,227	1,432,227	1,467,834	1,468,453	1,432,227	1,432,227
Judicial Fund No. 573	56,687,094	59,671,886	62,307,915	61,299,136	61,299,136	61,299,136	61,299,136
Interagency Contracts	230,333	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Other Funds	<u>\$ 63,058,146</u>	<u>\$ 66,342,531</u>	<u>\$ 68,978,560</u>	<u>\$ 68,005,388</u>	<u>\$ 68,006,007</u>	<u>\$ 67,969,781</u>	<u>\$ 67,969,781</u>
Total, Method of Financing	<u><u>\$ 140,293,046</u></u>	<u><u>\$ 138,767,363</u></u>	<u><u>\$ 138,822,026</u></u>	<u><u>\$ 141,836,050</u></u>	<u><u>\$ 141,781,129</u></u>	<u><u>\$ 140,803,930</u></u>	<u><u>\$ 140,803,930</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):	609.1	608.7	612.0	612.0	612.0	612.0	612.0
Schedule of Exempt Positions:							
District Judges and Criminal District Judges (Strategy A.1.1.)	(449) \$125,000	(453) \$125,000	(456) \$125,000	(456) \$125,000	(456) \$125,000	(456) \$125,000	(456) \$125,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(7) 100,000	(7) 100,000	(7) 100,000	(7) 100,000	(7) 100,000	(7) 100,000	(7) 100,000
County Attorney Performing the Duties of a District Attorney (B.1.3.)	71,500	71,500	71,500	71,500	71,500	71,500	71,500
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(148) 125,000	(148) 125,000	(148) 125,000	(148) 125,000	(148) 125,000	(148) 125,000	(148) 125,000
Assistant District Attorneys, Fifty-third Judicial District (Strategy B.1.7)	(2) 2,808	0	0	0	0	0	0

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
Items of Appropriation:							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	\$ 57,463,773	\$ 57,933,268	\$ 57,933,268	\$ 57,933,268	\$ 57,933,268	\$ 57,933,268	\$ 57,933,268
A.1.2. Strategy: VISITING JUDGES - REGIONS	\$ 5,019,468	\$ 4,722,191	\$ 4,722,190	\$ 5,097,190	\$ 5,097,190 & UB	\$ 4,722,190	\$ 4,722,190 & UB
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
A.1.3. Strategy: VISITING JUDGES - APPELLATE	\$ 265,653	\$ 325,429	\$ 325,428	\$ 325,428	\$ 325,428 & UB	\$ 325,428	\$ 325,428 & UB
Per Gov. Code 74.061(c)(d).							
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745
Per Gov. Code 659.012(d). Estimated.							
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL	\$ 333,974	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200
Per Gov. Code 24.019.							
A.1.6. Strategy: JUDICIAL SALARY PER DIEM	\$ 144,767	\$ 160,664	\$ 191,900	\$ 191,900	\$ 191,900	\$ 191,900	\$ 191,900
Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.							
A.1.7. Strategy: MDL SALARY AND BENEFITS	<u>\$ 0</u>	<u>\$ 159,502</u>	<u>\$ 159,502</u>	<u>\$ 159,502</u>	<u>\$ 159,502</u>	<u>\$ 159,502</u>	<u>\$ 159,502</u>
Per Gov. Code 659.0125. Estimated.							
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	<u>\$ 63,302,635</u>	<u>\$ 63,714,254</u>	<u>\$ 63,745,488</u>	<u>\$ 64,126,233</u>	<u>\$ 64,126,233</u>	<u>\$ 63,751,233</u>	<u>\$ 63,751,233</u>
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES	\$ 1,264,774	\$ 556,727	\$ 556,727	\$ 556,727	\$ 556,727	\$ 556,727	\$ 556,727
Per Gov. Code 41.013. Estimated.							
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES	\$ 17,688,614	\$ 18,699,088	\$ 18,801,057	\$ 18,801,057	\$ 18,801,057	\$ 18,801,057	\$ 18,801,057
Per Gov. Code 46.002; 46.003; and 46.005. Estimated.							
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES	\$ 271,500	\$ 274,215	\$ 274,215	\$ 274,215	\$ 274,215	\$ 274,215	\$ 274,215
Per Gov. Code 44.220; 45.175; and 45.280. Estimated.							
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023
Per Gov. Code 43.180 (Harris) and 41.201(1).							
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL	\$ 163,186	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500
Per Gov. Code 43.004.							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	\$ 5,177,539	\$ 3,973,583	\$ 3,973,583	\$ 3,973,583	\$ 3,973,583	\$ 3,973,583	\$ 3,973,583
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	\$ 24,701,636	\$ 23,818,136	\$ 23,920,105	\$ 23,920,105	\$ 23,920,105	\$ 23,920,105	\$ 23,920,105
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.							
C.1.1. Strategy: CONST. CO. JUDGE GR/573 SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	\$ 2,150,000	\$ 2,160,000	\$ 2,155,000	\$ 2,155,000	\$ 2,155,000	\$ 2,155,000	\$ 2,155,000
C.1.2. Strategy: CONST. CO. JUDGE 573 SUPPLEMENT Per Gov. Code 26.006 from Receipts per Gov. Code 51.703(d). Estimated.	\$ 1,278,504	\$ 1,410,715	\$ 1,359,780	\$ 1,349,397	\$ 1,349,397	\$ 1,349,397	\$ 1,349,397
C.1.3. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	\$ 17,400,297	\$ 17,347,421	\$ 17,347,421	\$ 17,625,421	\$ 17,625,421	\$ 17,625,421	\$ 17,625,421
C.1.4. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	\$ 1,268,210	\$ 1,410,717	\$ 1,360,085	\$ 1,349,702	\$ 1,349,702	\$ 1,349,702	\$ 1,349,702
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	\$ 22,097,011	\$ 22,328,853	\$ 22,222,286	\$ 22,479,520	\$ 22,479,520	\$ 22,479,520	\$ 22,479,520
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$ 3,832,475	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031.	\$ 5,423,610	\$ 5,427,083	\$ 5,395,847	\$ 5,427,083	\$ 5,427,083	\$ 5,427,083	\$ 5,427,083
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27.	\$ 1,571,858	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
D.1.4. Strategy: PUBLIC INTEGRITY UNIT, TRAVIS CO Public Integrity Unit, 53rd Judicial District.	\$ 3,362,768	\$ 3,368,684	\$ 3,523,349	\$ 3,742,829	\$ 3,830,498 & UB	\$ 3,446,017	\$ 3,446,017 & UB
D.1.5. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	\$ 5,072,941	\$ 4,747,928	\$ 4,747,928	\$ 5,098,893	\$ 4,948,252	\$ 4,747,928	\$ 4,747,928

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D.1.6. Strategy: DEATH PENALTY REPRESENTATION	\$ 85,335	\$ 50,000	\$ 0	\$ 25,000	\$ 25,000 & UB	\$ 25,000	\$ 25,000 & UB
Death Penalty Habeas Representation.							
D.1.7. Strategy: NATIONAL CENTER FOR STATE COURTS	\$ 397,719	\$ 416,753	\$ 421,351	\$ 436,372	\$ 436,372 & UB	\$ 436,372	\$ 436,372 & UB
D.1.8. Strategy: JUROR PAY	\$ 10,233,451	\$ 9,181,700	\$ 9,181,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700
Juror Pay. Estimated.							
D.1.9. Strategy: INDIGENT INMATE DEFENSE	\$ 39,032	\$ 50,000	\$ 0	\$ 25,000	\$ 25,000 & UB	\$ 25,000	\$ 25,000
Per Code of Criminal Procedure 26.051(i). Estimated.							
D.1.10. Strategy: MONTGOMERY CO - 435TH DIST CT STAFF	<u>\$ 172,575</u>	<u>\$ 218,722</u>	<u>\$ 218,722</u>	<u>\$ 228,065</u>	<u>\$ 236,116</u>	<u>\$ 218,722</u>	<u>\$ 218,722</u>
Per Gov. Code 24.579(c).							
Total, Goal D: SPECIAL PROGRAMS	<u>\$ 30,191,764</u>	<u>\$ 28,906,120</u>	<u>\$ 28,934,147</u>	<u>\$ 31,310,192</u>	<u>\$ 31,255,271</u>	<u>\$ 30,653,072</u>	<u>\$ 30,653,072</u>
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 140,293,046</u>	<u>\$ 138,767,363</u>	<u>\$ 138,822,026</u>	<u>\$ 141,836,050</u>	<u>\$ 141,781,129</u>	<u>\$ 140,803,930</u>	<u>\$ 140,803,930</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 87,803,627	\$ 87,357,975	\$ 87,720,624	\$ 88,381,735	\$ 88,447,110	\$ 87,681,838	\$ 87,681,387
Other Personnel Costs	2,136,899	2,212,843	2,297,098	2,393,111	2,416,163	2,250,231	2,250,081
Professional Fees and Services	1,224,316	1,026,839	894,208	985,030	913,030	885,030	885,030
Fuels and Lubricants	30,903	39,191	38,150	38,400	38,550	38,400	38,550
Consumable Supplies	74,273	49,704	54,790	56,500	57,000	56,500	57,000
Utilities	42,556	44,333	45,348	46,276	46,401	46,276	46,401
Travel	564,572	589,419	589,837	592,137	592,637	592,137	592,637
Rent - Building	104,370	11,970	11,970	11,970	11,970	11,970	11,970
Rent - Machine and Other	23,019	21,961	19,600	22,100	22,100	22,100	22,100
Other Operating Expense	1,178,067	2,146,886	2,071,962	2,136,882	2,144,259	2,127,539	2,126,865
Grants	47,110,444	45,266,242	45,078,439	47,091,909	47,091,909	47,091,909	47,091,909
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 140,293,046</u>	<u>\$ 138,767,363</u>	<u>\$ 138,822,026</u>	<u>\$ 141,836,050</u>	<u>\$ 141,781,129</u>	<u>\$ 140,803,930</u>	<u>\$ 140,803,930</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,405,864	\$ 1,169,555	\$ 1,267,018	\$	\$	\$ 1,267,018	\$ 1,267,018
Group Insurance	7,547,212	7,389,086	8,101,457			8,917,695	9,819,262
Social Security	5,671,293	5,502,530	5,502,530			5,502,530	5,502,530
Benefits Replacement	<u>255,742</u>	<u>225,699</u>	<u>211,029</u>			<u>197,312</u>	<u>184,486</u>
Subtotal, Employee Benefits	<u>\$ 14,880,111</u>	<u>\$ 14,286,870</u>	<u>\$ 15,082,034</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,884,555</u>	<u>\$ 16,773,296</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 14,880,111</u>	<u>\$ 14,286,870</u>	<u>\$ 15,082,034</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,884,555</u>	<u>\$ 16,773,296</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 52,965,152	\$ 45,691,542	\$ 47,325,309	\$ 56,158,749	\$ 57,979,588	\$ 48,690,418	\$ 50,190,978
General Revenue Dedicated Accounts, estimated	225,638	206,619	222,980	296,490	310,990	233,873	245,641
Other Special State Funds, estimated	<u>3,576,181</u>	<u>1,659,260</u>	<u>1,755,897</u>	<u>4,257,375</u>	<u>4,257,375</u>	<u>1,755,897</u>	<u>1,755,897</u>
Total, Method of Financing	<u>\$ 56,766,971</u>	<u>\$ 47,557,421</u>	<u>\$ 49,304,186</u>	<u>\$ 60,712,614</u>	<u>\$ 62,547,953</u>	<u>\$ 50,680,188</u>	<u>\$ 52,192,516</u>

RETIREMENT AND GROUP INSURANCE (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 4,339,437	\$ 3,610,030	\$ 3,910,866	\$ 6,016,717	\$ 6,016,717	\$ 3,910,866	\$ 3,910,866
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 13,515,934	\$ 13,232,754	\$ 14,437,091	\$ 17,485,973	\$ 19,321,312	\$ 15,813,093	\$ 17,325,421
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	\$ 11,920,603	\$ 4,148,151	\$ 4,389,743	\$ 10,643,438	\$ 10,643,438	\$ 4,389,743	\$ 4,389,743
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	<u>\$ 26,990,997</u>	<u>\$ 26,566,486</u>	<u>\$ 26,566,486</u>	<u>\$ 26,566,486</u>	<u>\$ 26,566,486</u>	<u>\$ 26,566,486</u>	<u>\$ 26,566,486</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 56,766,971</u>	<u>\$ 47,557,421</u>	<u>\$ 49,304,186</u>	<u>\$ 60,712,614</u>	<u>\$ 62,547,953</u>	<u>\$ 50,680,188</u>	<u>\$ 52,192,516</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 56,766,971</u>	<u>\$ 47,557,421</u>	<u>\$ 49,304,186</u>	<u>\$ 60,712,614</u>	<u>\$ 62,547,953</u>	<u>\$ 50,680,188</u>	<u>\$ 52,192,516</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 7,905,910	\$ 7,637,469	\$ 7,615,769	\$ 7,595,479	\$ 7,576,508	\$ 7,595,479	\$ 7,576,508
General Revenue Dedicated Accounts, estimated	114,210	110,608	110,474	110,349	110,233	110,349	110,233
Other Special State Funds, estimated	<u>2,264,983</u>	<u>2,190,900</u>	<u>2,186,530</u>	<u>2,182,444</u>	<u>2,178,624</u>	<u>2,182,444</u>	<u>2,178,624</u>
Total, Method of Financing	<u>\$ 10,285,103</u>	<u>\$ 9,938,977</u>	<u>\$ 9,912,773</u>	<u>\$ 9,888,272</u>	<u>\$ 9,865,365</u>	<u>\$ 9,888,272</u>	<u>\$ 9,865,365</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 9,828,303	\$ 9,535,839	\$ 9,535,839	\$ 9,535,839	\$ 9,535,839	\$ 9,535,839	\$ 9,535,839
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	\$ 456,800	\$ 403,138	\$ 376,934	\$ 352,433	\$ 329,526	\$ 352,433	\$ 329,526
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 10,285,103	\$ 9,938,977	\$ 9,912,773	\$ 9,888,272	\$ 9,865,365	\$ 9,888,272	\$ 9,865,365
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 10,285,103	\$ 9,938,977	\$ 9,912,773	\$ 9,888,272	\$ 9,865,365	\$ 9,888,272	\$ 9,865,365

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 2,464,557	\$ 2,279,770	\$ 2,285,746	\$ 2,290,175	\$ UB	\$ 2,290,175	\$ UB
Total, Method of Financing	\$ 2,464,557	\$ 2,279,770	\$ 2,285,746	\$ 2,290,175	\$ UB	\$ 2,290,175	\$ UB
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 2,464,557	\$ 2,279,770	\$ 2,285,746	\$ 2,290,175	\$ UB	\$ 2,290,175	\$ UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	\$ 2,464,557	\$ 2,279,770	\$ 2,285,746	\$ 2,290,175	\$ UB	\$ 2,290,175	\$ UB

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Supreme Court of Texas	\$ 16,234,144	\$ 13,816,558	\$ 13,708,438	\$ 14,031,999	\$ 14,031,997	\$ 11,463,136	\$ 11,463,134
Court of Criminal Appeals	4,653,026	4,638,958	4,630,074	5,285,604	5,285,604	4,637,616	4,639,166
First Court of Appeals District, Houston	3,584,015	3,413,430	3,413,429	4,153,670	4,153,668	3,413,430	3,413,429
Second Court of Appeals District, Fort Worth	2,711,248	2,560,772	2,560,771	3,446,228	3,195,049	2,560,772	2,560,771
Third Court of Appeals District, Austin	2,300,384	2,251,386	2,244,786	2,677,661	2,677,661	2,248,086	2,248,086
Fourth Court of Appeals District, San Antonio	2,688,426	2,567,630	2,637,628	3,195,050	3,195,050	2,602,630	2,602,628
Fifth Court of Appeals District, Dallas	4,710,878	4,684,939	4,684,938	5,698,300	5,698,299	4,684,939	4,684,938
Sixth Court of Appeals District, Texarkana	1,320,357	1,230,441	1,265,574	1,492,170	1,492,170	1,248,008	1,248,007
Seventh Court of Appeals District, Amarillo	1,587,331	1,531,631	1,531,631	1,849,980	1,849,980	1,531,631	1,531,631
Eighth Court of Appeals District, El Paso	1,294,662	1,228,513	1,268,513	1,492,170	1,492,170	1,248,513	1,248,513
Ninth Court of Appeals District, Beaumont	1,601,160	1,526,928	1,526,927	1,849,980	1,849,979	1,526,928	1,526,927
Tenth Court of Appeals District, Waco	1,240,680	1,209,613	1,251,445	1,492,170	1,492,170	1,230,529	1,230,529
Eleventh Court of Appeals District, Eastland	1,100,664	1,243,979	1,243,978	1,492,170	1,492,170	1,243,979	1,243,978
Twelfth Court of Appeals District, Tyler	1,269,339	1,271,094	1,271,093	1,492,170	1,492,169	1,271,094	1,271,093
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,282,930	2,255,543	2,255,542	2,677,662	2,677,661	2,255,543	2,255,542
Fourteenth Court of Appeals District, Houston	3,544,001	3,362,713	3,492,711	4,153,669	4,153,669	3,427,712	3,427,712
Office of Court Administration, Texas Judicial Council	11,118,730	10,357,752	10,582,362	75,169,484	86,046,451	10,500,502	10,439,612
Office of Capital Writs	398,801	0	0	0	0	0	0
Office of the State Prosecuting Attorney	385,422	349,292	370,227	359,290	360,229	359,290	360,229
State Law Library	1,081,808	800,789	877,323	1,067,056	1,067,056	839,056	839,056
State Commission on Judicial Conduct	932,459	906,328	987,984	1,082,467	1,082,467	947,156	947,156
Judiciary Section, Comptroller's Department	<u>77,234,900</u>	<u>72,424,832</u>	<u>69,843,466</u>	<u>73,830,662</u>	<u>73,775,122</u>	<u>72,834,149</u>	<u>72,834,149</u>
Subtotal, Judiciary	<u>\$ 143,275,365</u>	<u>\$ 133,633,121</u>	<u>\$ 131,648,840</u>	<u>\$ 207,989,612</u>	<u>\$ 218,560,791</u>	<u>\$ 132,074,699</u>	<u>\$ 132,016,286</u>
Retirement and Group Insurance	52,965,152	45,691,542	47,325,309	56,158,749	57,979,588	48,690,418	50,190,978
Social Security and Benefit Replacement Pay	<u>7,905,910</u>	<u>7,637,469</u>	<u>7,615,769</u>	<u>7,595,479</u>	<u>7,576,508</u>	<u>7,595,479</u>	<u>7,576,508</u>
Subtotal, Employee Benefits	<u>\$ 60,871,062</u>	<u>\$ 53,329,011</u>	<u>\$ 54,941,078</u>	<u>\$ 63,754,228</u>	<u>\$ 65,556,096</u>	<u>\$ 56,285,897</u>	<u>\$ 57,767,486</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Lease Payments	2,464,557	2,279,770	2,285,746	2,290,175	0	2,290,175	0
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 206,610,984</u>	<u>\$ 189,241,902</u>	<u>\$ 188,875,664</u>	<u>\$ 274,034,015</u>	<u>\$ 284,116,887</u>	<u>\$ 190,650,771</u>	<u>\$ 189,783,772</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Court of Criminal Appeals	\$ 9,310,431	\$ 8,528,684	\$ 8,146,184	\$ 11,224,795	\$ 10,842,295	\$ 8,528,684	\$ 8,146,184
Office of Court Administration, Texas Judicial Council	35,222,891	29,774,951	32,512,893	46,793,738	33,960,637	31,143,922	31,143,922
Office of Capital Writs	<u>404,759</u>	<u>928,057</u>	<u>862,136</u>	<u>995,096</u>	<u>1,091,772</u>	<u>895,096</u>	<u>895,097</u>
Subtotal, Judiciary	<u>\$ 44,938,081</u>	<u>\$ 39,231,692</u>	<u>\$ 41,521,213</u>	<u>\$ 59,013,629</u>	<u>\$ 45,894,704</u>	<u>\$ 40,567,702</u>	<u>\$ 40,185,203</u>
Retirement and Group Insurance	225,638	206,619	222,980	296,490	310,990	233,873	245,641
Social Security and Benefit Replacement Pay	<u>114,210</u>	<u>110,608</u>	<u>110,474</u>	<u>110,349</u>	<u>110,233</u>	<u>110,349</u>	<u>110,233</u>
Subtotal, Employee Benefits	<u>\$ 339,848</u>	<u>\$ 317,227</u>	<u>\$ 333,454</u>	<u>\$ 406,839</u>	<u>\$ 421,223</u>	<u>\$ 344,222</u>	<u>\$ 355,874</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 45,277,929</u>	<u>\$ 39,548,919</u>	<u>\$ 41,854,667</u>	<u>\$ 59,420,468</u>	<u>\$ 46,315,927</u>	<u>\$ 40,911,924</u>	<u>\$ 40,541,077</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Supreme Court of Texas	\$ 2,513,424	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Court of Criminal Appeals	0	7,000	242,840	0	0	0	0
Office of Court Administration, Texas Judicial Council	<u>36,347</u>	<u>566,650</u>	<u>22,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	<u>\$ 2,549,771</u>	<u>\$ 2,373,650</u>	<u>\$ 2,065,459</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 2,549,771</u></u>	<u><u>\$ 2,373,650</u></u>	<u><u>\$ 2,065,459</u></u>	<u><u>\$ 1,800,000</u></u>	<u><u>\$ 1,800,000</u></u>	<u><u>\$ 1,800,000</u></u>	<u><u>\$ 1,800,000</u></u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Supreme Court of Texas	\$ 18,759,591	\$ 28,259,604	\$ 14,456,227	\$ 14,456,527	\$ 14,456,527	\$ 16,755,890	\$ 16,755,890
Court of Criminal Appeals	818,030	367,751	750,251	367,751	750,251	367,751	750,251
First Court of Appeals District, Houston	346,603	347,582	324,550	324,550	324,550	324,550	324,550
Second Court of Appeals District, Fort Worth	285,418	282,964	277,050	277,050	277,050	277,050	277,050
Third Court of Appeals District, Austin	234,894	234,900	234,900	234,900	234,900	234,900	234,900
Fourth Court of Appeals District, San Antonio	270,645	271,639	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	419,926	425,950	425,950	425,950	425,950	425,950	425,950
Sixth Court of Appeals District, Texarkana	102,425	101,650	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	133,613	132,393	130,600	130,600	130,600	130,600	130,600
Eighth Court of Appeals District, El Paso	129,945	130,650	125,450	125,450	125,450	125,450	125,450
Ninth Court of Appeals District, Beaumont	138,009	133,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	102,949	102,450	100,450	100,450	100,450	100,450	100,450
Eleventh Court of Appeals District, Eastland	102,618	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	98,487	95,950	95,950	95,950	95,950	95,950	95,950
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	235,428	236,900	236,900	236,900	236,900	236,900	236,900
Fourteenth Court of Appeals District, Houston	349,261	347,434	327,389	327,389	327,389	327,389	327,389
Office of Court Administration, Texas Judicial Council	5,464,865	5,113,177	4,889,999	5,092,794	5,046,671	4,905,217	4,896,990
Office of the State Prosecuting Attorney	33,589	22,500	22,500	22,500	22,500	22,500	22,500
State Law Library	32,088	19,250	19,250	19,250	19,250	19,250	19,250
Judiciary Section, Comptroller's Department	<u>63,058,146</u>	<u>66,342,531</u>	<u>68,978,560</u>	<u>68,005,388</u>	<u>68,006,007</u>	<u>67,969,781</u>	<u>67,969,781</u>
Subtotal, Judiciary	<u>\$ 91,116,530</u>	<u>\$ 103,069,325</u>	<u>\$ 91,989,526</u>	<u>\$ 90,836,949</u>	<u>\$ 91,173,945</u>	<u>\$ 92,913,128</u>	<u>\$ 93,287,401</u>
Retirement and Group Insurance	3,576,181	1,659,260	1,755,897	4,257,375	4,257,375	1,755,897	1,755,897
Social Security and Benefit Replacement Pay	<u>2,264,983</u>	<u>2,190,900</u>	<u>2,186,530</u>	<u>2,182,444</u>	<u>2,178,624</u>	<u>2,182,444</u>	<u>2,178,624</u>
Subtotal, Employee Benefits	<u>\$ 5,841,164</u>	<u>\$ 3,850,160</u>	<u>\$ 3,942,427</u>	<u>\$ 6,439,819</u>	<u>\$ 6,435,999</u>	<u>\$ 3,938,341</u>	<u>\$ 3,934,521</u>
Less Interagency Contracts	<u>\$ 9,779,194</u>	<u>\$ 9,425,935</u>	<u>\$ 9,224,217</u>	<u>\$ 9,548,488</u>	<u>\$ 9,502,884</u>	<u>\$ 9,325,304</u>	<u>\$ 9,316,977</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 87,178,500</u>	<u>\$ 97,493,550</u>	<u>\$ 86,707,736</u>	<u>\$ 87,728,280</u>	<u>\$ 88,107,060</u>	<u>\$ 87,526,165</u>	<u>\$ 87,904,945</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Supreme Court of Texas	\$ 37,507,159	\$ 43,876,162	\$ 29,964,665	\$ 30,288,526	\$ 30,288,524	\$ 30,019,026	\$ 30,019,024
Court of Criminal Appeals	14,781,487	13,542,393	13,769,349	16,878,150	16,878,150	13,534,051	13,535,601
First Court of Appeals District, Houston	3,930,618	3,761,012	3,737,979	4,478,220	4,478,218	3,737,980	3,737,979
Second Court of Appeals District, Fort Worth	2,996,666	2,843,736	2,837,821	3,723,278	3,472,099	2,837,822	2,837,821
Third Court of Appeals District, Austin	2,535,278	2,486,286	2,479,686	2,912,561	2,912,561	2,482,986	2,482,986
Fourth Court of Appeals District, San Antonio	2,959,071	2,839,269	2,903,678	3,461,100	3,461,100	2,868,680	2,868,678
Fifth Court of Appeals District, Dallas	5,130,804	5,110,889	5,110,888	6,124,250	6,124,249	5,110,889	5,110,888
Sixth Court of Appeals District, Texarkana	1,422,782	1,332,091	1,362,024	1,588,620	1,588,620	1,344,458	1,344,457
Seventh Court of Appeals District, Amarillo	1,720,944	1,664,024	1,662,231	1,980,580	1,980,580	1,662,231	1,662,231
Eighth Court of Appeals District, El Paso	1,424,607	1,359,163	1,393,963	1,617,620	1,617,620	1,373,963	1,373,963
Ninth Court of Appeals District, Beaumont	1,739,169	1,660,528	1,657,527	1,980,580	1,980,579	1,657,528	1,657,527
Tenth Court of Appeals District, Waco	1,343,629	1,312,063	1,351,895	1,592,620	1,592,620	1,330,979	1,330,979
Eleventh Court of Appeals District, Eastland	1,203,282	1,344,429	1,344,428	1,592,620	1,592,620	1,344,429	1,344,428
Twelfth Court of Appeals District, Tyler	1,367,826	1,367,044	1,367,043	1,588,120	1,588,119	1,367,044	1,367,043
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,518,358	2,492,443	2,492,442	2,914,562	2,914,561	2,492,443	2,492,442
Fourteenth Court of Appeals District, Houston	3,893,262	3,710,147	3,820,100	4,481,058	4,481,058	3,755,101	3,755,101
Office of Court Administration, Texas Judicial Council	51,842,833	45,812,530	48,007,873	127,056,016	125,053,759	46,549,641	46,480,524
Office of Capital Writs	803,560	928,057	862,136	995,096	1,091,772	895,096	895,097
Office of the State Prosecuting Attorney	419,011	371,792	392,727	381,790	382,729	381,790	382,729
State Law Library	1,113,896	820,039	896,573	1,086,306	1,086,306	858,306	858,306
State Commission on Judicial Conduct	932,459	906,328	987,984	1,082,467	1,082,467	947,156	947,156
Judiciary Section, Comptroller's Department	<u>140,293,046</u>	<u>138,767,363</u>	<u>138,822,026</u>	<u>141,836,050</u>	<u>141,781,129</u>	<u>140,803,930</u>	<u>140,803,930</u>
Subtotal, Judiciary	<u>\$ 281,879,747</u>	<u>\$ 278,307,788</u>	<u>\$ 267,225,038</u>	<u>\$ 359,640,190</u>	<u>\$ 357,429,440</u>	<u>\$ 267,355,529</u>	<u>\$ 267,288,890</u>
Retirement and Group Insurance	56,766,971	47,557,421	49,304,186	60,712,614	62,547,953	50,680,188	52,192,516
Social Security and Benefit Replacement Pay	<u>10,285,103</u>	<u>9,938,977</u>	<u>9,912,773</u>	<u>9,888,272</u>	<u>9,865,365</u>	<u>9,888,272</u>	<u>9,865,365</u>
Subtotal, Employee Benefits	<u>\$ 67,052,074</u>	<u>\$ 57,496,398</u>	<u>\$ 59,216,959</u>	<u>\$ 70,600,886</u>	<u>\$ 72,413,318</u>	<u>\$ 60,568,460</u>	<u>\$ 62,057,881</u>
Lease Payments	2,464,557	2,279,770	2,285,746	2,290,175	0	2,290,175	0

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Less Interagency Contracts	<u>\$ 9,779,194</u>	<u>\$ 9,425,935</u>	<u>\$ 9,224,217</u>	<u>\$ 9,548,488</u>	<u>\$ 9,502,884</u>	<u>\$ 9,325,304</u>	<u>\$ 9,316,977</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 341,617,184</u>	<u>\$ 328,658,021</u>	<u>\$ 319,503,526</u>	<u>\$ 422,982,763</u>	<u>\$ 420,339,874</u>	<u>\$ 320,888,860</u>	<u>\$ 320,029,794</u>
Number of Full-Time-Equivalents (FTE)	1,384.0	1,383.3	1,404.8	1,461.4	1,463.4	1,398.3	1,398.3

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

Adjutant General's Department	V-1	Social Security and Benefit Replacement Pay.....	V-38
Alcoholic Beverage Commission	V-5	Bond Debt Service Payments	V-39
Criminal Justice, Department of.....	V-9	Lease Payments	V-40
Fire Protection, Commission on	V-16	Summary - (General Revenue).....	V-41
Jail Standards, Commission on.....	V-18	Summary - (General Revenue - Dedicated).....	V-42
Texas Juvenile Justice, Department of	V-22	Summary - (Federal Funds).....	V-43
Law Enforcement Officer Standards and Education, Commission on.....	V-28	Summary - (Other Funds)	V-44
Public Safety, Department of	V-31	Summary - (All Funds)	V-45
Retirement and Group Insurance	V-37		

ADJUTANT GENERAL'S DEPARTMENT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 14,639,183	\$ 13,625,026	\$ 12,890,025	\$ 16,967,330	\$ 15,467,330	\$ 11,929,625	\$ 11,929,625
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	2,678,333	0	0	0	0	0	0
Adjutant General Federal Fund No. 449	103,405,558	49,009,783	43,289,348	61,207,087	49,742,418	47,577,087	47,512,418
Federal Funds	181,557	270,000	270,000	0	0	0	0
Subtotal, Federal Funds	<u>\$ 106,265,448</u>	<u>\$ 49,279,783</u>	<u>\$ 43,559,348</u>	<u>\$ 61,207,087</u>	<u>\$ 49,742,418</u>	<u>\$ 47,577,087</u>	<u>\$ 47,512,418</u>
<u>Other Funds</u>							
Appropriated Receipts	271,706	284,900	258,000	258,000	258,000	258,000	258,000
Current Fund Balance	0	875,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	1,958,898	1,980,000	0	0	0	0	0
Bond Proceeds - General Obligation Bonds	6,039,010	3,311,679	3,479,905	22,500,000	0	0	0
Governor's Emergency and Deficiency Grant	4,077,581	509,257	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Interagency Contracts - Criminal Justice Grants	0	500,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 12,522,195</u>	<u>\$ 7,635,836</u>	<u>\$ 8,912,905</u>	<u>\$ 27,933,000</u>	<u>\$ 5,433,000</u>	<u>\$ 5,433,000</u>	<u>\$ 5,433,000</u>
Total, Method of Financing	<u>\$ 133,426,826</u>	<u>\$ 70,540,645</u>	<u>\$ 65,362,278</u>	<u>\$ 106,107,417</u>	<u>\$ 70,642,748</u>	<u>\$ 64,939,712</u>	<u>\$ 64,875,043</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):	621.7	610.5	612.1	624.1	658.1	603.4	603.4
Schedule of Exempt Positions:							
Adjutant General, Group 5	\$139,140	\$139,140	\$139,140	\$139,140	\$139,140	\$139,140	\$139,140

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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.	\$ 4,836,018	\$ 1,509,257	\$ 300,000	\$ 600,000	\$ 400,000	\$ 350,000	\$ 150,000
A.1.2. Strategy: STATE MISSIONS AND TRAINING Homeland Security, Humanitarian, and Preparedness Training/Response.	\$ 2,567,254	\$ 3,288,070	\$ 863,788	\$ 1,439,559	\$ 1,439,559	\$ 216,854	\$ 216,854
A.1.3. Strategy: TEXAS STATE GUARD	\$ 501,772	\$ 332,792	\$ 495,000	\$ 865,000	\$ 865,000	\$ 0	\$ 0
Total, Goal A: OPERATIONS RESPONSE	\$ 7,905,044	\$ 5,130,119	\$ 1,658,788	\$ 2,904,559	\$ 2,704,559	\$ 566,854	\$ 366,854
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE	\$ 55,989,269	\$ 39,274,550	\$ 36,221,477	\$ 61,507,945	\$ 36,842,930	\$ 36,407,945	\$ 36,842,930
B.1.2. Strategy: NEW FACILITY CONSTRUCTION	\$ 40,972,811	\$ 0	\$ 0	\$ 10,900,000	\$ 0	\$ 0	\$ 0
B.1.3. Strategy: DEBT SERVICE	\$ 2,276,482	\$ 2,298,936	\$ 2,290,854	\$ 1,973,754	\$ 1,674,100	\$ 1,973,754	\$ 1,674,100
B.2.1. Strategy: TRUCK REBUILD PROGRAM	\$ 14,689,176	\$ 12,595,452	\$ 14,138,878	\$ 14,138,878	\$ 14,138,878	\$ 14,138,878	\$ 14,138,878
B.2.2. Strategy: FIREFIGHTERS - ELLINGTON AFB	\$ 1,510,636	\$ 1,621,477	\$ 1,616,183	\$ 1,616,183	\$ 1,616,183	\$ 1,616,183	\$ 1,616,183
Total, Goal B: OPERATIONS SUPPORT	\$ 115,438,374	\$ 55,790,415	\$ 54,267,392	\$ 90,136,760	\$ 54,272,091	\$ 54,136,760	\$ 54,272,091
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	\$ 3,392,380	\$ 3,780,652	\$ 3,746,254	\$ 6,576,254	\$ 7,176,254	\$ 4,246,254	\$ 4,246,254
C.1.2. Strategy: ENVIRONMENTAL CLEAN-UP Conduct Clean-up and Compliance Activities.	\$ 2,539,612	\$ 1,920,347	\$ 2,346,143	\$ 2,346,143	\$ 2,346,143	\$ 2,346,143	\$ 2,346,143
C.1.3. Strategy: STATE MILITARY TUITION ASSISTANCE	\$ 1,370,360	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
Total, Goal C: COMMUNITY SUPPORT	\$ 7,302,352	\$ 6,700,999	\$ 7,092,397	\$ 10,422,397	\$ 11,022,397	\$ 7,592,397	\$ 7,592,397

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 2,781,056	\$ 2,919,112	\$ 2,343,701	\$ 2,643,701	\$ 2,643,701	\$ 2,643,701	\$ 2,643,701
Grand Total, ADJUTANT GENERAL'S DEPARTMENT	<u>\$ 133,426,826</u>	<u>\$ 70,540,645</u>	<u>\$ 65,362,278</u>	<u>\$ 106,107,417</u>	<u>\$ 70,642,748</u>	<u>\$ 64,939,712</u>	<u>\$ 64,875,043</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 27,020,532	\$ 27,628,471	\$ 24,721,383	\$ 27,093,383	\$ 28,343,383	\$ 24,261,376	\$ 24,061,375
Other Personnel Costs	969,072	986,949	1,000,308	1,005,308	1,005,308	998,351	998,351
Professional Fees and Services	8,254,600	5,784,893	4,944,099	5,819,099	4,944,099	4,844,099	4,844,099
Fuels and Lubricants	146,186	236,203	43,000	43,000	43,000	43,000	43,000
Consumable Supplies	358,845	418,584	526,617	634,617	614,617	576,617	576,617
Utilities	8,685,568	8,764,909	8,916,884	8,895,296	8,894,296	8,795,296	8,794,296
Travel	397,188	498,733	513,368	598,368	553,368	466,091	466,091
Rent - Building	180,965	458,983	167,000	2,640,754	2,341,100	467,000	467,000
Rent - Machine and Other	648,357	924,075	773,953	833,953	823,953	740,132	740,132
Debt Service	1,985,069	1,988,163	1,980,081	0	0	1,973,754	1,674,100
Other Operating Expense	19,058,046	6,745,630	15,504,860	16,518,949	16,054,934	16,069,306	15,805,292
Client Services	1,370,360	1,000,000	1,000,000	1,500,000	1,500,000	1,000,000	1,000,000
Food for Persons - Wards of State	73,845	34,254	110,020	230,020	230,020	110,020	110,020
Capital Expenditures	<u>64,278,193</u>	<u>15,070,798</u>	<u>5,160,705</u>	<u>40,294,670</u>	<u>5,294,670</u>	<u>4,594,670</u>	<u>5,294,670</u>
Total, Object-of-Expense Informational Listing	<u>\$ 133,426,826</u>	<u>\$ 70,540,645</u>	<u>\$ 65,362,278</u>	<u>\$ 106,107,417</u>	<u>\$ 70,642,748</u>	<u>\$ 64,939,712</u>	<u>\$ 64,875,043</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,759,085	\$ 1,463,404	\$ 1,585,354	\$	\$	\$ 1,585,354	\$ 1,585,354
Group Insurance	4,192,073	4,104,242	4,440,874			4,823,337	5,239,563
Social Security	2,222,489	2,156,354	2,156,354			2,156,354	2,156,354
Benefits Replacement	<u>89,505</u>	<u>78,991</u>	<u>73,856</u>			<u>69,056</u>	<u>64,567</u>
Subtotal, Employee Benefits	<u>\$ 8,263,152</u>	<u>\$ 7,802,991</u>	<u>\$ 8,256,438</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,634,101</u>	<u>\$ 9,045,838</u>

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 1,363,595	\$ 1,582,114	\$ 2,298,982	\$	\$	\$ 2,040,595	\$ 2,189,085
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 9,626,747	\$ 9,385,105	\$ 10,555,420	\$	\$	\$ 10,674,696	\$ 11,234,923
Performance Measure Targets							
A. Goal: OPERATIONS RESPONSE							
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Output (Volume):							
Number Texas National Guard Members	22,311	22,446	19,500	19,500	19,500	22,000	22,000
A.1.2. Strategy: STATE MISSIONS AND TRAINING Output (Volume):							
Number of Workdays Texas National Guard, Air Guard, and State Guard Members Train or Respond to Manmade or National Disasters	30,800	35,086	34,280	20,200	20,200	30,000	30,000
Efficiencies:							
Average Cost Per Mission or Training Performed by the Texas Military Forces to Prepare for or Respond to Manmade or Natural Disasters	64,848.16	65,000	65,000	65,000	65,000	65,000	65,000
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	23%	24%	33%	35%	37%	35%	37%
B.1.1. Strategy: FACILITIES MAINTENANCE							
Efficiencies:							
Average Maintenance Cost Per Square Foot of All Buildings	5.28	2.91	3.58	3.76	3.76	2.95	2.95
Utilities Cost Per Square Foot for All Buildings	1.28	0.84	1.57	1.57	1.57	0.9	0.9

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C. Goal: COMMUNITY SUPPORT Outcome (Results/Impact): Percent of Students Completing Specialized Education Programs	82.5%	92.67%	82.5%	82.5%	82.5%	92%	92%

ALCOHOLIC BEVERAGE COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 38,788,276	\$ 41,438,020	\$ 41,741,985	\$ 48,483,164	\$ 45,764,892	\$ 40,478,592	\$ 40,892,420
Federal Funds	524,848	745,802	152,500	0	0	0	0
Other Funds							
Appropriated Receipts	81,508	28,567	5,000	5,000	5,000	5,000	5,000
Interagency Contracts - Criminal Justice Grants	590,122	487,501	394,010	0	0	0	0
Subtotal, Other Funds	\$ 671,630	\$ 516,068	\$ 399,010	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total, Method of Financing	\$ 39,984,754	\$ 42,699,890	\$ 42,293,495	\$ 48,488,164	\$ 45,769,892	\$ 40,483,592	\$ 40,897,420

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

Number of Full-Time-Equivalents (FTE):	598.1	568.7	631.8	646.8	646.8	601.8	601.8
Schedule of Exempt Positions:							
Administrator, Group 5	\$122,500	\$122,500	\$122,500	\$122,500	\$122,500	\$122,500	\$122,500

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: REGULATE DISTRIBUTION							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	\$ 20,984,174	\$ 21,879,075	\$ 22,010,869	\$ 25,248,642	\$ 23,659,973	\$ 21,385,120	\$ 21,631,201
B. Goal: LICENSING AND INVESTIGATION							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING AND INVESTIGATION	\$ 4,400,432	\$ 4,379,179	\$ 4,257,219	\$ 4,421,486	\$ 4,482,197	\$ 3,874,201	\$ 3,920,076
C. Goal: COLLECT FEES AND TAXES							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 5,708,313	\$ 6,390,503	\$ 6,190,026	\$ 7,418,396	\$ 6,528,983	\$ 5,663,400	\$ 5,752,052
Conduct Inspections and Monitor Compliance.							
C.2.1. Strategy: PORTS OF ENTRY	\$ 4,265,112	\$ 5,003,795	\$ 4,871,781	\$ 5,377,025	\$ 5,170,005	\$ 4,537,225	\$ 4,559,418
Nontransferable.							
Total, Goal C: COLLECT FEES AND TAXES	\$ 9,973,425	\$ 11,394,298	\$ 11,061,807	\$ 12,795,421	\$ 11,698,988	\$ 10,200,625	\$ 10,311,470
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,857,903	\$ 2,018,876	\$ 1,992,077	\$ 2,269,010	\$ 2,273,501	\$ 2,101,545	\$ 2,104,974
D.1.2. Strategy: INFORMATION RESOURCES	\$ 2,228,423	\$ 2,366,843	\$ 2,343,465	\$ 3,115,272	\$ 3,015,802	\$ 2,392,921	\$ 2,399,839
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 540,397	\$ 661,619	\$ 628,058	\$ 638,333	\$ 639,431	\$ 529,180	\$ 529,860
Total, Goal D: INDIRECT ADMINISTRATION	\$ 4,626,723	\$ 5,047,338	\$ 4,963,600	\$ 6,022,615	\$ 5,928,734	\$ 5,023,646	\$ 5,034,673
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	\$ 39,984,754	\$ 42,699,890	\$ 42,293,495	\$ 48,488,164	\$ 45,769,892	\$ 40,483,592	\$ 40,897,420
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 29,144,681	\$ 28,537,412	\$ 30,259,782	\$ 31,809,604	\$ 32,167,096	\$ 30,150,726	\$ 30,508,218
Other Personnel Costs	1,560,179	1,800,969	1,374,502	1,440,237	1,515,031	1,175,617	1,226,671
Professional Fees and Services	1,101,303	915,012	812,408	1,882,948	1,265,182	859,746	848,681
Fuels and Lubricants	754,647	765,779	1,020,000	1,020,000	1,020,000	562,218	562,218
Consumable Supplies	376,065	351,028	344,706	325,456	325,456	315,706	315,706

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Utilities	338,608	449,754	448,754	479,314	477,074	448,754	448,754
Travel	548,968	791,999	760,873	718,897	718,897	711,997	711,997
Rent - Building	2,138,446	2,060,201	2,089,969	2,114,574	2,145,339	1,861,530	1,859,921
Rent - Machine and Other	330,312	433,262	423,435	435,945	435,945	423,435	423,435
Other Operating Expense	2,805,500	5,460,199	3,937,071	4,809,988	4,563,877	3,381,868	3,399,824
Grants	253,593	268,200	75,000	0	0	0	0
Capital Expenditures	<u>632,452</u>	<u>866,075</u>	<u>746,995</u>	<u>3,451,201</u>	<u>1,135,995</u>	<u>591,995</u>	<u>591,995</u>
Total, Object-of-Expense Informational Listing	<u>\$ 39,984,754</u>	<u>\$ 42,699,890</u>	<u>\$ 42,293,495</u>	<u>\$ 48,488,164</u>	<u>\$ 45,769,892</u>	<u>\$ 40,483,592</u>	<u>\$ 40,897,420</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,991,399	\$ 1,656,669	\$ 1,794,725	\$	\$	\$ 1,794,725	\$ 1,794,725
Group Insurance	6,212,173	6,082,018	6,647,518			7,294,322	8,006,545
Social Security	2,197,884	2,132,481	2,132,481			2,132,481	2,132,481
Benefits Replacement	<u>139,949</u>	<u>123,509</u>	<u>115,481</u>			<u>107,975</u>	<u>100,957</u>
Subtotal, Employee Benefits	<u>\$ 10,541,405</u>	<u>\$ 9,994,677</u>	<u>\$ 10,690,205</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,329,503</u>	<u>\$ 12,034,708</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 51,327</u>	<u>\$ 52,046</u>	<u>\$ 54,458</u>	<u>\$</u>	<u>\$</u>	<u>\$ 54,849</u>	<u>\$ 56,159</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 10,592,732</u>	<u>\$ 10,046,723</u>	<u>\$ 10,744,663</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,384,352</u>	<u>\$ 12,090,867</u>
Performance Measure Targets							
A. Goal: REGULATE DISTRIBUTION							
Outcome (Results/Impact):							
Percentage of Licensed Establishments Inspected Annually	88.26%	80.93%	79.45%	80%	80%	80%	80%

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	94,281	71,766	75,200	150,400	150,400	75,200	75,200
Efficiencies:							
Average Cost Per Enforcement Inspection	213.6	268.86	280.99	322.32	302.01	273	276.15
B. Goal: LICENSING AND INVESTIGATION							
Outcome (Results/Impact):							
Average Number of Days to approve an Original Primary License/Permit Application Processed through a TABC Field Office	40.9	43.5	42	44	42	44	42
B.1.1. Strategy: LICENSING AND INVESTIGATION							
Output (Volume):							
Number of Licenses/Permits Issued	56,610	74,145	57,205	145,034	122,792	72,517	61,396
Efficiencies:							
Average Cost Per License/Permit Processed	66.88	46.19	63.28	51.84	62.07	45.42	54.29
C. Goal: COLLECT FEES AND TAXES							
Outcome (Results/Impact):							
The Percent of Audits and Analysis Conducted by Field Auditors During which Licensees were found to be in full Compliance with the Requirements of the Alcoholic Beverage Code and TABC Rules	80.3%	78.5%	80%	80%	80%	80%	80%
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits and Other Analyses Conducted by Field Auditors	1,645	1,450	1,450	2,900	2,900	1,450	1,450
Efficiencies:							
Average Cost of Audits and Analyses Conducted	284.84	393.63	386.68	420.25	408.38	348.84	354.3
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Stamped	1,772,831	1,280,874	1,272,434	2,798,822	2,798,822	1,272,500	1,272,500
Number of Cigarette Packages Stamped	662,825	503,018	503,018	1,176,295	1,176,295	503,000	503,000

DEPARTMENT OF CRIMINAL JUSTICE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 2,902,144,995	\$ 2,831,769,011	\$ 2,883,296,998	\$ 2,984,961,278	\$ 2,993,519,664	\$ 2,852,588,432	\$ 2,866,817,390
Education and Recreation Program Receipts	91,202,260	105,449,100	105,311,409	105,380,254	105,380,255	105,380,254	105,380,255
Texas Correctional Industries Receipts	5,061,141	5,099,876	4,998,079	5,048,978	5,048,977	5,048,978	5,048,977
Subtotal, General Revenue Fund	<u>\$ 2,998,408,396</u>	<u>\$ 2,942,317,987</u>	<u>\$ 2,993,606,486</u>	<u>\$ 3,095,390,510</u>	<u>\$ 3,103,948,896</u>	<u>\$ 2,963,017,664</u>	<u>\$ 2,977,246,622</u>
<u>General Revenue Fund - Dedicated</u>							
Private Sector Prison Industry Expansion Account No. 5060	236,277	292,949	292,950	292,950	292,949	292,950	292,949
Operators and Chauffeurs License Account No. 099	460,621	225,000	225,000	225,000	225,000	225,000	225,000
Compensation to Victims of Crime Account No. 469	1,424,692	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,121,590</u>	<u>\$ 517,949</u>	<u>\$ 517,950</u>	<u>\$ 517,950</u>	<u>\$ 517,949</u>	<u>\$ 517,950</u>	<u>\$ 517,949</u>
<u>Federal Funds</u>							
Federal Funds	160,030	704,842	829,195	0	0	0	0
Federal American Recovery and Reinvestment Fund	3,720,949	1,696,559	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 3,880,979</u>	<u>\$ 2,401,401</u>	<u>\$ 829,195</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	555,900	898,589	161,823	0	0	0	0
Federal Grant for State Criminal Alien Assistance Program	16,049,239	13,464,920	10,695,980	15,855,484	15,855,484	12,080,450	12,080,450
Appropriated Receipts	13,026,817	24,574,115	11,383,832	24,455,059	11,455,059	24,455,059	11,455,059
Interagency Contracts	7,147,358	738,421	823,971	823,971	823,971	823,971	823,971
Bond Proceeds - General Obligation Bonds	30,236,754	33,569,034	47,635,075	57,500,000	40,000,000	0	0
Interagency Contracts - Texas Correctional Industries	41,511,345	42,978,777	45,524,197	44,251,487	44,251,487	44,251,487	44,251,487
Subtotal, Other Funds	<u>\$ 108,527,413</u>	<u>\$ 116,223,856</u>	<u>\$ 116,224,878</u>	<u>\$ 142,886,001</u>	<u>\$ 112,386,001</u>	<u>\$ 81,610,967</u>	<u>\$ 68,610,967</u>
Total, Method of Financing	<u><u>\$ 3,112,938,378</u></u>	<u><u>\$ 3,061,461,193</u></u>	<u><u>\$ 3,111,178,509</u></u>	<u><u>\$ 3,238,794,461</u></u>	<u><u>\$ 3,216,852,846</u></u>	<u><u>\$ 3,045,146,581</u></u>	<u><u>\$ 3,046,375,538</u></u>

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Number of Full-Time-Equivalents (FTE):	39,403.8	37,830.7	40,071.4	40,213.4	40,238.4	40,113.4	40,138.4
Schedule of Exempt Positions:							
Executive Director, Group 8	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Presiding Officer, Board of Pardons and Paroles, Group 4	126,500	126,500	126,500	126,500	126,500	126,500	126,500
Parole Board Member, Group 3	(6) 95,619	(6) 95,619	(6) 95,619	(6) 95,619	(6) 95,619	(6) 95,619	(6) 95,619
Items of Appropriation:							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION	\$ 81,024,134	\$ 78,287,810	\$ 78,718,976	\$ 77,744,349	\$ 77,825,614	\$ 77,744,349	\$ 77,825,614
A.1.2. Strategy: DIVERSION PROGRAMS	\$ 116,381,438	\$ 111,579,559	\$ 112,087,076	\$ 116,833,318	\$ 116,833,317	\$ 111,833,318	\$ 111,833,317
A.1.3. Strategy: COMMUNITY CORRECTIONS	\$ 35,387,381	\$ 32,267,649	\$ 33,797,367	\$ 43,032,508	\$ 43,032,508	\$ 33,032,508	\$ 33,032,508
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.	\$ 10,894,581	\$ 10,951,475	\$ 10,871,351	\$ 10,911,413	\$ 10,911,413	\$ 10,911,413	\$ 10,911,413
A.1.5. Strategy: CSCD HEALTH INSURANCE Community Supervision and Corrections Departments Health Insurance.	<u>\$ 43,172,609</u>	<u>\$ 44,625,599</u>	<u>\$ 44,252,037</u>	<u>\$ 51,378,746</u>	<u>\$ 55,129,394</u>	<u>\$ 44,438,818</u>	<u>\$ 44,438,818</u>
Total, Goal A: PROVIDE PRISON DIVERSIONS	<u>\$ 286,860,143</u>	<u>\$ 277,712,092</u>	<u>\$ 279,726,807</u>	<u>\$ 299,900,334</u>	<u>\$ 303,732,246</u>	<u>\$ 277,960,406</u>	<u>\$ 278,041,670</u>
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 20,040,119	\$ 18,273,022	\$ 20,393,871	\$ 21,928,745	\$ 21,928,745	\$ 18,929,945	\$ 18,929,945
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,063,138,208	\$ 1,054,141,727	\$ 1,058,264,682	\$ 1,056,203,205	\$ 1,056,203,204	\$ 1,056,203,205	\$ 1,056,203,204
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	\$ 80,269,958	\$ 83,883,148	\$ 83,429,978	\$ 84,416,331	\$ 85,492,244	\$ 83,644,356	\$ 83,644,356
C.1.3. Strategy: OFFENDER SERVICES	\$ 13,927,394	\$ 13,836,774	\$ 13,391,727	\$ 13,614,251	\$ 13,614,250	\$ 13,614,251	\$ 13,614,250
C.1.4. Strategy: INSTITUTIONAL GOODS	\$ 155,148,803	\$ 159,928,103	\$ 158,901,669	\$ 166,914,886	\$ 166,914,886	\$ 159,414,886	\$ 159,414,886
C.1.5. Strategy: INSTITUTIONAL SERVICES	\$ 176,441,315	\$ 187,154,107	\$ 181,584,637	\$ 199,369,372	\$ 199,369,372	\$ 186,338,391	\$ 186,070,174
C.1.6. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	\$ 187,242,012	\$ 192,274,662	\$ 197,263,201	\$ 194,768,932	\$ 194,768,931	\$ 194,768,932	\$ 194,768,931

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.7. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care - Unit and Psychiatric Care.	\$ 276,203,592	\$ 234,726,342	\$ 239,485,071	\$ 264,004,685	\$ 267,756,540	\$ 237,105,706	\$ 237,105,707
C.1.8. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	\$ 188,552,571	\$ 154,885,354	\$ 159,736,729	\$ 186,463,133	\$ 188,481,599	\$ 157,311,042	\$ 157,311,041
C.1.9. Strategy: MANAGED HEALTH CARE-PHARMACY	\$ 55,668,799	\$ 52,221,061	\$ 61,270,856	\$ 70,896,299	\$ 65,857,174	\$ 56,745,959	\$ 56,745,958
C.1.10. Strategy: HEALTH SERVICES	\$ 5,012,936	\$ 5,001,184	\$ 4,588,267	\$ 4,794,726	\$ 4,794,725	\$ 4,794,726	\$ 4,794,725
C.1.11. Strategy: CONTRACTED TEMPORARY CAPACITY Provide for Contract Correctional Beds.	\$ 0	\$ 0	\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ 0
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	\$ 117,657,269	\$ 116,826,865	\$ 115,125,708	\$ 123,715,487	\$ 126,426,087	\$ 123,715,487	\$ 126,426,087
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES	\$ 33,122,209	\$ 33,334,680	\$ 36,903,915	\$ 35,677,071	\$ 36,427,880	\$ 35,677,071	\$ 36,427,880
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	\$ 65,582,012	\$ 63,762,629	\$ 66,206,250	\$ 64,984,440	\$ 64,984,439	\$ 64,984,440	\$ 64,984,439
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	\$ 2,514,941	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044	\$ 1,919,044
C.2.3. Strategy: TREATMENT SERVICES	\$ 20,961,609	\$ 20,970,771	\$ 19,023,704	\$ 23,955,694	\$ 23,955,693	\$ 19,872,238	\$ 19,872,237
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	\$ 41,194,495	\$ 57,375,936	\$ 57,418,789	\$ 57,397,363	\$ 57,397,362	\$ 57,397,363	\$ 57,397,362
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	\$ 25,616,251	\$ 36,295,576	\$ 34,943,615	\$ 34,834,274	\$ 34,834,274	\$ 34,834,274	\$ 34,834,274
C.2.6. Strategy: PROJECT RIO	\$ 2,916,481	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Goal C: INCARCERATE FELONS	<u>\$ 2,511,170,855</u>	<u>\$ 2,468,537,963</u>	<u>\$ 2,504,457,842</u>	<u>\$ 2,583,929,193</u>	<u>\$ 2,589,197,704</u>	<u>\$ 2,488,341,371</u>	<u>\$ 2,491,534,555</u>
D. Goal: ENSURE ADEQUATE FACILITIES Ensure and Maintain Adequate Facilities.							
D.1.1. Strategy: FACILITIES CONSTRUCTION Construction and Repair of Facilities.	\$ 30,236,754	\$ 33,569,034	\$ 47,635,075	\$ 57,500,000	\$ 40,000,000	\$ 0	\$ 0
D.1.2. Strategy: LEASE-PURCHASE OF FACILITIES Provide for Lease-purchase of Facilities.	<u>\$ 6,887,529</u>	<u>\$ 8,698,350</u>	<u>\$ 5,263,225</u>	<u>\$ 4,669,975</u>	<u>\$ 321,300</u>	<u>\$ 4,669,975</u>	<u>\$ 321,300</u>
Total, Goal D: ENSURE ADEQUATE FACILITIES	<u>\$ 37,124,283</u>	<u>\$ 42,267,384</u>	<u>\$ 52,898,300</u>	<u>\$ 62,169,975</u>	<u>\$ 40,321,300</u>	<u>\$ 4,669,975</u>	<u>\$ 321,300</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES	\$ 18,678,256	\$ 18,398,876	\$ 18,356,460	\$ 18,584,386	\$ 18,284,384	\$ 18,284,386	\$ 18,284,384
E.1.2. Strategy: REVOCATION PROCESSING	\$ 7,328,754	\$ 7,334,318	\$ 7,334,318	\$ 7,116,158	\$ 7,116,158	\$ 7,116,158	\$ 7,116,158
Total, Goal E: BOARD OF PARDONS AND PAROLES	\$ 26,007,010	\$ 25,733,194	\$ 25,690,778	\$ 25,700,544	\$ 25,400,542	\$ 25,400,544	\$ 25,400,542
F. Goal: OPERATE PAROLE SYSTEM							
F.1.1. Strategy: PAROLE RELEASE PROCESSING	\$ 6,825,709	\$ 6,997,018	\$ 6,191,161	\$ 6,594,089	\$ 6,594,090	\$ 6,594,089	\$ 6,594,090
F.2.1. Strategy: PAROLE SUPERVISION	\$ 95,098,159	\$ 100,570,021	\$ 100,550,256	\$ 102,366,929	\$ 103,767,981	\$ 102,366,929	\$ 103,767,981
F.2.2. Strategy: HALFWAY HOUSE FACILITIES	\$ 22,015,307	\$ 23,487,987	\$ 23,584,207	\$ 23,536,097	\$ 23,536,097	\$ 23,536,097	\$ 23,536,097
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	\$ 33,026,357	\$ 26,798,647	\$ 25,857,718	\$ 27,258,580	\$ 27,892,496	\$ 27,258,580	\$ 27,892,496
Total, Goal F: OPERATE PAROLE SYSTEM	\$ 156,965,532	\$ 157,853,673	\$ 156,183,342	\$ 159,755,695	\$ 161,790,664	\$ 159,755,695	\$ 161,790,664
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 31,325,661	\$ 27,078,677	\$ 27,095,649	\$ 27,087,163	\$ 27,087,163	\$ 27,087,163	\$ 27,087,163
G.1.2. Strategy: CORRECTIONAL TRAINING	\$ 5,219,206	\$ 5,244,961	\$ 5,239,741	\$ 5,242,351	\$ 5,242,351	\$ 5,242,351	\$ 5,242,351
G.1.3. Strategy: INSPECTOR GENERAL	\$ 10,909,251	\$ 10,137,781	\$ 9,806,684	\$ 9,840,493	\$ 9,840,493	\$ 9,840,493	\$ 9,840,493
G.1.4. Strategy: VICTIM SERVICES	\$ 1,715,772	\$ 1,770,480	\$ 1,760,006	\$ 1,780,518	\$ 1,780,518	\$ 1,780,518	\$ 1,780,518
G.1.5. Strategy: INFORMATION RESOURCES	\$ 25,600,546	\$ 26,851,966	\$ 27,925,489	\$ 41,459,450	\$ 30,531,120	\$ 26,138,120	\$ 26,406,337
Total, Goal G: INDIRECT ADMINISTRATION	\$ 74,770,436	\$ 71,083,865	\$ 71,827,569	\$ 85,409,975	\$ 74,481,645	\$ 70,088,645	\$ 70,356,862
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	\$ 3,112,938,378	\$ 3,061,461,193	\$ 3,111,178,509	\$ 3,238,794,461	\$ 3,216,852,846	\$ 3,045,146,581	\$ 3,046,375,538
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,404,162,278	\$ 1,387,152,613	\$ 1,403,225,839	\$ 1,398,139,299	\$ 1,399,540,380	\$ 1,394,877,699	\$ 1,396,278,780
Other Personnel Costs	64,414,904	58,417,133	55,323,618	56,851,748	56,851,762	56,851,748	56,851,762
Professional Fees and Services	564,902,522	484,520,217	505,981,803	572,848,675	572,285,698	492,113,402	492,381,620
Fuels and Lubricants	15,955,894	16,194,862	11,159,547	13,675,847	13,675,842	13,675,847	13,675,842
Consumable Supplies	16,642,173	17,408,517	17,505,766	17,230,821	17,230,834	17,230,821	17,230,834
Utilities	116,246,607	115,505,495	121,724,251	118,606,726	118,606,708	118,606,726	118,606,708
Travel	7,342,606	7,743,744	7,656,996	7,594,848	7,594,853	7,594,848	7,594,853
Rent - Building	14,028,573	14,016,854	13,666,850	13,766,405	13,766,390	13,766,405	13,766,390
Rent - Machine and Other	5,586,241	6,094,900	6,117,703	5,980,848	5,980,828	5,980,848	5,980,828

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	504,987,472	543,242,398	557,583,963	536,469,953	536,755,510	521,147,769	525,243,078
Client Services	49,368,805	59,894,642	59,439,415	59,667,026	59,667,031	59,667,026	59,667,031
Food for Persons - Wards of State	93,416,578	94,305,649	93,765,739	94,035,694	94,035,694	94,035,694	94,035,694
Grants	244,160,576	233,488,824	234,430,023	247,440,279	247,521,543	232,440,279	232,521,543
Capital Expenditures	<u>11,723,149</u>	<u>23,475,345</u>	<u>23,596,996</u>	<u>96,486,292</u>	<u>73,339,773</u>	<u>17,157,469</u>	<u>12,540,575</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 3,112,938,378</u></u>	<u><u>\$ 3,061,461,193</u></u>	<u><u>\$ 3,111,178,509</u></u>	<u><u>\$ 3,238,794,461</u></u>	<u><u>\$ 3,216,852,846</u></u>	<u><u>\$ 3,045,146,581</u></u>	<u><u>\$ 3,046,375,538</u></u>

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

Employee Benefits

Retirement	\$ 94,081,133	\$ 78,267,238	\$ 84,789,509	\$	\$	\$ 84,789,509	\$ 84,789,509
Group Insurance	299,764,606	293,484,047	317,950,057			345,772,516	376,100,330
Social Security	108,239,300	105,018,386	105,018,386			105,018,386	105,018,386
Benefits Replacement	<u>8,276,431</u>	<u>7,304,173</u>	<u>6,829,402</u>			<u>6,385,491</u>	<u>5,970,434</u>
Subtotal, Employee Benefits	<u>\$ 510,361,470</u>	<u>\$ 484,073,844</u>	<u>\$ 514,587,354</u>	<u>\$</u>	<u>\$</u>	<u>\$ 541,965,902</u>	<u>\$ 571,878,659</u>

Debt Service

TPFA GO Bond Debt Service	\$ 201,413,834	\$ 148,845,830	\$ 132,933,233	\$	\$	\$ 137,402,986	\$ 135,906,177
Lease Payments	<u>645,716</u>	<u>607,183</u>	<u>607,259</u>			<u>608,483</u>	<u>2,219</u>
Subtotal, Debt Service	<u>\$ 202,059,550</u>	<u>\$ 149,453,013</u>	<u>\$ 133,540,492</u>	<u>\$</u>	<u>\$</u>	<u>\$ 138,011,469</u>	<u>\$ 135,908,396</u>

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

	<u>\$ 712,421,020</u>	<u>\$ 633,526,857</u>	<u>\$ 648,127,846</u>	<u>\$</u>	<u>\$</u>	<u>\$ 679,977,371</u>	<u>\$ 707,787,055</u>
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Performance Measure Targets

A. Goal: PROVIDE PRISON DIVERSIONS

A.1.1. Strategy: BASIC SUPERVISION

Output (Volume):

Average Number of Felony Offenders under Direct Supervision

170,994.1	168,542.5	171,107	171,399	171,687	171,399	171,687
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Efficiencies:							
Average Monthly Caseload	78.5	79.4	76	76	76	80	80
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,912	2,879	2,879	2,879	2,879	2,679	2,679
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	327	241	241	241	241	241	241
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	13.1%	23%	23%	23%	23%	23%	23%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
Output (Volume):							
Number of Special Needs Offenders Served Through the Continuity of Care Programs	24,328	25,006	26,190	27,990	27,990	26,190	26,190
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	22.4%	22.6%	24.3%	24.3%	24.3%	23%	23%
Number of Offenders Who Have Escaped from Incarceration	2	1	0	0	0	0	0
Turnover Rate of Correctional Officers	22.4%	24.6%	22.4%	22.4%	22.4%	25%	25%
Average Number of Offenders Receiving Medical Services from Health Care Providers	152,841.2	152,056.9	152,753	153,795	153,992	153,795	153,992
Medical Care Cost Per Offender Day	9.33	7.94	8.26	9.3	9.29	8.04	8.03
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
Output (Volume):							
Average Number of Offenders Incarcerated	141,161.2	140,267.5	140,891	141,933	142,130	141,933	142,130
C.1.7. Strategy: UNIT AND PSYCHIATRIC CARE							
Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,943	1,789	1,803	1,803	1,803	1,803	1,803
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Output (Volume):							
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	11,905.1	11,909.7	11,890	11,890	11,890	11,890	11,890

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES							
Output (Volume):							
Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,265.9	2,249.8	2,277	2,277	2,277	2,277	2,277
Average Number of Offenders in Work Program Facilities	497.8	499.2	500	500	500	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
Output (Volume):							
Number of Offenders Assigned to the Texas Correctional Industries Program	5,679.5	5,022.5	5,100	5,100	5,100	5,100	5,100
C.2.3. Strategy: TREATMENT SERVICES							
Output (Volume):							
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	3,048	3,649.7	3,138	3,138	3,138	3,500	3,500
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Output (Volume):							
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,998	5,786	6,906	6,906	6,906	6,906	6,906
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
Output (Volume):							
Number of Parole Cases Considered	99,332	100,439	99,332	99,332	99,332	99,332	99,332
F. Goal: OPERATE PAROLE SYSTEM							
Outcome (Results/Impact):							
Releasee Annual Revocation Rate	5.3	6.5	6.3	6.3	6.3	6.3	6.3
F.1.1. Strategy: PAROLE RELEASE PROCESSING							
Output (Volume):							
Number of Parole Cases Processed	41,889	48,264	47,389	47,389	47,389	47,389	47,389
F.2.1. Strategy: PAROLE SUPERVISION							
Output (Volume):							
Average Number of Offenders Under Active Parole Supervision	80,953.4	83,749.1	83,069	83,867	85,019	83,867	85,019
Efficiencies:							
Average Monthly Caseload	63.3	64.8	62	62	62	62	62

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
F.2.2. Strategy: HALFWAY HOUSE FACILITIES							
Output (Volume):							
Average Number of Releasees in Halfway Houses	1,617.5	1,672.7	1,639	1,639	1,639	1,639	1,639
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
Output (Volume):							
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,420.7	2,182	2,133	2,133	2,133	2,133	2,133

COMMISSION ON FIRE PROTECTION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 0	\$ 1,872,289	\$ 1,894,829	\$ 2,452,610	\$ 2,446,110	\$ 0	\$ 0
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	2,133,213	0	0	0	0	0	0
GR Dedicated - Specialty License Plates General	29,824	30,988	10,000	17,500	17,500	0	0
Appropriated Receipts	<u>72,924</u>	<u>67,920</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 2,235,961</u>	<u>\$ 1,971,197</u>	<u>\$ 1,949,829</u>	<u>\$ 2,515,110</u>	<u>\$ 2,508,610</u>	<u>\$ 0</u>	<u>\$ 0</u>

This bill pattern represents an estimated 0%
of this agency's estimated total available
funds for the biennium.

Number of Full-Time-Equivalents (FTE):	33.7	29.6	31.0	39.0	39.0	0.0	0.0
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COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Schedule of Exempt Positions:							
Executive Director, Group 3	\$90,000	\$92,600	\$92,600	\$111,120	\$111,120	\$0	\$0
Items of Appropriation:							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS	\$ 85,298	\$ 55,650	\$ 65,778	\$ 168,022	\$ 168,022	\$ 0	\$ 0
Fire Safety Information & Educational Programs.							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	\$ 1,309,610	\$ 1,318,175	\$ 1,326,851	\$ 1,469,585	\$ 1,465,685	\$ 0	\$ 0
Certify and Regulate Fire Departments and Personnel.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 841,053	\$ 597,372	\$ 557,200	\$ 877,503	\$ 874,903	\$ 0	\$ 0
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,235,961</u>	<u>\$ 1,971,197</u>	<u>\$ 1,949,829</u>	<u>\$ 2,515,110</u>	<u>\$ 2,508,610</u>	<u>\$ 0</u>	<u>\$ 0</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,753,018	\$ 1,546,994	\$ 1,616,062	\$ 2,121,500	\$ 2,121,500	\$ 0	\$ 0
Other Personnel Costs	96,678	102,331	64,840	68,960	68,960	0	0
Professional Fees and Services	57,535	27,010	8,800	8,800	8,800	0	0
Consumable Supplies	23,879	28,055	19,855	22,792	22,792	0	0
Utilities	28,826	17,588	14,040	18,965	18,965	0	0
Travel	77,754	68,684	88,778	95,901	95,901	0	0
Rent - Building	3,215	3,050	2,556	7,556	7,556	0	0
Rent - Machine and Other	14,351	16,073	17,312	23,311	23,311	0	0
Other Operating Expense	119,024	127,875	100,557	120,296	113,796	0	0
Grants	29,824	30,988	10,000	17,500	17,500	0	0
Capital Expenditures	<u>31,857</u>	<u>2,549</u>	<u>7,029</u>	<u>9,529</u>	<u>9,529</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,235,961</u>	<u>\$ 1,971,197</u>	<u>\$ 1,949,829</u>	<u>\$ 2,515,110</u>	<u>\$ 2,508,610</u>	<u>\$ 0</u>	<u>\$ 0</u>

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 102,387	\$ 85,177	\$ 92,275	\$	\$	\$ 0	\$ 0
Group Insurance	373,068	365,252	401,568			0	0
Social Security	124,845	121,130	121,130			0	0
Benefits Replacement	<u>5,817</u>	<u>5,134</u>	<u>4,801</u>			<u>0</u>	<u>0</u>
Subtotal, Employee Benefits	<u>\$ 606,117</u>	<u>\$ 576,693</u>	<u>\$ 619,774</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 5,994</u>	<u>\$ 23,689</u>	<u>\$ 20,678</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 612,111</u>	<u>\$ 600,382</u>	<u>\$ 640,452</u>	<u>\$</u>	<u>\$</u>	<u>\$ 0</u>	<u>\$ 0</u>

COMMISSION ON JAIL STANDARDS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 973,283	\$ 897,363	\$ 895,055	\$ 932,160	\$ 932,158	\$ 896,210	\$ 896,208

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	31,150	25,500	0	0	0	0	0
Appropriated Receipts	2,147	4,500	4,500	4,500	4,500	4,500	4,500
Subtotal, Other Funds	<u>\$ 33,297</u>	<u>\$ 30,000</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>
Total, Method of Financing	<u><u>\$ 1,006,580</u></u>	<u><u>\$ 927,363</u></u>	<u><u>\$ 899,555</u></u>	<u><u>\$ 936,660</u></u>	<u><u>\$ 936,658</u></u>	<u><u>\$ 900,710</u></u>	<u><u>\$ 900,708</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):	17.7	15.1	15.5	17.0	17.0	16.0	16.0
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Schedule of Exempt Positions:

Executive Director, Group 1	\$75,350	\$75,350	\$75,350	\$75,350	\$75,350	\$75,350	\$75,350
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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.	\$ 343,145	\$ 323,247	\$ 318,706	\$ 320,907	\$ 320,906	\$ 320,907	\$ 320,906
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A.1.2. Strategy: JUVENILE JUSTICE SURVEY Perform Annual Survey of Jails to Determine Compliance with JJDPA.	\$ 31,150	\$ 25,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	\$ 73,730	\$ 73,412	\$ 73,412	\$ 74,532	\$ 74,532	\$ 74,532	\$ 74,532
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A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	\$ 171,479	\$ 136,521	\$ 134,201	\$ 134,501	\$ 134,501	\$ 134,501	\$ 134,501
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COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	\$ 47,684	\$ 47,412	\$ 47,412	\$ 48,400	\$ 48,399	\$ 48,400	\$ 48,399
Total, Goal A: EFFECTIVE JAIL STANDARDS	\$ 667,188	\$ 606,092	\$ 573,731	\$ 578,340	\$ 578,338	\$ 578,340	\$ 578,338
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 339,392	\$ 321,271	\$ 325,824	\$ 358,320	\$ 358,320	\$ 322,370	\$ 322,370
Grand Total, COMMISSION ON JAIL STANDARDS	\$ 1,006,580	\$ 927,363	\$ 899,555	\$ 936,660	\$ 936,658	\$ 900,710	\$ 900,708
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 757,443	\$ 665,852	\$ 676,810	\$ 705,558	\$ 705,557	\$ 678,558	\$ 678,557
Other Personnel Costs	55,397	39,550	28,376	18,200	18,200	18,200	18,200
Professional Fees and Services	31,660	26,000	500	550	550	550	550
Consumable Supplies	2,981	2,285	2,285	2,750	2,750	2,500	2,500
Utilities	7,992	8,500	8,500	8,500	8,500	8,500	8,500
Travel	92,164	99,352	102,755	106,032	106,031	106,032	106,031
Rent - Building	780	780	780	840	840	840	840
Rent - Machine and Other	30,190	30,200	30,200	39,900	39,900	31,200	31,200
Other Operating Expense	27,973	54,844	49,349	54,330	54,330	54,330	54,330
Total, Object-of-Expense Informational Listing	\$ 1,006,580	\$ 927,363	\$ 899,555	\$ 936,660	\$ 936,658	\$ 900,710	\$ 900,708
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 48,395	\$ 40,260	\$ 43,615	\$	\$	\$ 43,615	\$ 43,615
Group Insurance	125,052	122,432	132,909			144,841	157,880
Social Security	54,101	52,491	52,491			52,491	52,491
Benefits Replacement	2,568	2,266	2,119			1,981	1,853
Subtotal, Employee Benefits	\$ 230,116	\$ 217,449	\$ 231,134	\$	\$	\$ 242,928	\$ 255,839

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Debt Service							
Lease Payments	\$ 53,439	\$ 50,250	\$ 50,382	\$	\$	\$ 50,480	\$ 1
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 283,555	\$ 267,699	\$ 281,516	\$	\$	\$ 293,408	\$ 255,840
Performance Measure Targets							
A. Goal: EFFECTIVE JAIL STANDARDS							
Outcome (Results/Impact):							
Number of Jails Achieving Compliance with Standards	236	238	234	233	232	233	232
Percent of Jails with Management-related Deficiencies	3.28%	2.05%	3.28%	3.69%	4.1%	3.69%	4.1%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT							
Output (Volume):							
Number of Annual Inspections Conducted	243	245	244	244	244	244	244
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW							
Output (Volume):							
Number of On-site Planning and Construction Consultations with Jail Representatives	160	125	90	85	85	120	120
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-site Operation and Management Consultations with Jail Representatives	283	273	244	244	244	270	270
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Reports Analyzed	6,634	6,612	6,500	6,500	6,500	6,600	6,600

TEXAS JUVENILE JUSTICE DEPARTMENT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 325,572,110	\$ 303,621,542	\$ 300,576,348	\$ 324,920,607	\$ 329,725,697	\$ 273,032,089	\$ 267,692,941
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	1,055,917	171,469	26,348	0	0	0	0
Federal Funds	18,990,188	16,692,820	15,235,477	13,234,161	13,196,661	13,234,161	13,196,661
Subtotal, Federal Funds	<u>\$ 20,046,105</u>	<u>\$ 16,864,289</u>	<u>\$ 15,261,825</u>	<u>\$ 13,234,161</u>	<u>\$ 13,196,661</u>	<u>\$ 13,234,161</u>	<u>\$ 13,196,661</u>
<u>Other Funds</u>							
Appropriated Receipts	1,398,249	1,628,913	1,628,913	1,628,913	1,628,913	1,628,913	1,628,913
Interagency Contracts	1,011,988	691,000	691,000	691,000	691,000	691,000	691,000
Bond Proceeds - General Obligation Bonds	7,997,755	4,560,236	1,463,741	15,881,097	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	13,374,269	13,621,769	13,484,109	4,737,281	4,540,500	13,351,583	13,064,802
Interagency Contracts - Criminal Justice Grants	43,049	114,529	107,156	0	0	0	0
Subtotal, Other Funds	<u>\$ 23,825,310</u>	<u>\$ 20,616,447</u>	<u>\$ 17,374,919</u>	<u>\$ 22,938,291</u>	<u>\$ 6,860,413</u>	<u>\$ 15,671,496</u>	<u>\$ 15,384,715</u>
Total, Method of Financing	<u><u>\$ 369,443,525</u></u>	<u><u>\$ 341,102,278</u></u>	<u><u>\$ 333,213,092</u></u>	<u><u>\$ 361,093,059</u></u>	<u><u>\$ 349,782,771</u></u>	<u><u>\$ 301,937,746</u></u>	<u><u>\$ 296,274,317</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):	3,393.6	2,702.5	2,797.1	2,845.1	2,845.1	2,797.1	2,797.1
Schedule of Exempt Positions:							
Executive Director, Group 6	\$0	\$114,666	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000
Executive Director - TJPC	120,023	40,007	0	0	0	0	0
Executive Director - TYC	160,000	53,333	0	0	0	0	0
Items of Appropriation:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 0	\$ 1,500,000	\$ 2,695,556	\$ 9,092,556	\$ 9,092,556	\$ 1,500,000	\$ 2,695,556
A.1.2. Strategy: BASIC SUPERVISION	\$ 112,805,646	\$ 117,723,184	\$ 117,813,184	\$ 117,813,184	\$ 117,813,184	\$ 49,562,852	\$ 47,462,833

TEXAS JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.3. Strategy: COMMUNITY PROGRAMS	\$ 9,575,943	\$ 9,074,957	\$ 9,074,957	\$ 17,174,957	\$ 17,174,957	\$ 12,862,501	\$ 11,652,294
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62,214,887	\$ 62,964,561
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	\$ 21,412,500	\$ 19,846,054	\$ 19,846,054	\$ 19,846,054	\$ 25,824,754	\$ 19,846,054	\$ 19,846,054
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS Juvenile Justice Alternative Education Programs.	\$ 8,300,472	\$ 8,570,702	\$ 8,614,302	\$ 0	\$ 0	\$ 8,614,302	\$ 8,614,302
A.1.7. Strategy: HARRIS COUNTY LEADERSHIP ACADEMY	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Total, Goal A: COMMUNITY JUVENILE JUSTICE	\$ 153,094,561	\$ 157,714,897	\$ 159,044,053	\$ 163,926,751	\$ 169,905,451	\$ 154,600,596	\$ 153,235,600
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	\$ 3,247,782	\$ 3,343,364	\$ 3,343,364	\$ 3,343,364	\$ 3,343,364	\$ 1,823,540	\$ 1,823,540
B.1.2. Strategy: STATE-OPERATED SECURE OPERATIONS	\$ 104,627,708	\$ 85,259,121	\$ 83,351,290	\$ 85,606,172	\$ 91,141,620	\$ 68,457,726	\$ 65,413,541
B.1.3. Strategy: EDUCATION	\$ 23,443,704	\$ 18,180,437	\$ 17,854,057	\$ 17,149,827	\$ 16,953,047	\$ 17,149,827	\$ 16,863,047
B.1.4. Strategy: HALFWAY HOUSE OPERATIONS	\$ 10,747,884	\$ 10,809,736	\$ 10,809,736	\$ 10,721,136	\$ 10,721,136	\$ 9,224,434	\$ 9,224,434
B.1.5. Strategy: HEALTH CARE	\$ 12,571,545	\$ 10,987,827	\$ 10,987,827	\$ 11,195,280	\$ 10,682,820	\$ 10,007,986	\$ 9,645,738
B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE	\$ 1,107,264	\$ 1,074,186	\$ 1,024,087	\$ 1,036,600	\$ 989,150	\$ 1,028,570	\$ 989,150
B.1.7. Strategy: GENERAL REHABILITATION TREATMENT	\$ 10,389,402	\$ 8,600,914	\$ 8,520,065	\$ 8,513,937	\$ 8,520,065	\$ 7,115,014	\$ 6,802,468
B.1.8. Strategy: SPECIALIZED REHAB TREATMENT Specialized Rehabilitation Treatment.	\$ 6,038,057	\$ 5,924,909	\$ 5,862,919	\$ 5,862,919	\$ 5,862,919	\$ 5,724,350	\$ 5,724,350
B.1.9. Strategy: CONTRACT CAPACITY	\$ 4,545,316	\$ 4,845,009	\$ 4,039,750	\$ 4,070,237	\$ 4,039,750	\$ 4,070,237	\$ 4,039,750
B.1.10. Strategy: PAROLE SERVICES	\$ 9,664,535	\$ 7,991,057	\$ 5,113,611	\$ 5,515,063	\$ 5,499,563	\$ 3,424,191	\$ 3,257,318
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 2,475,045	\$ 2,022,196	\$ 2,022,196	\$ 2,022,196	\$ 2,022,196	\$ 2,022,196	\$ 2,022,196
B.2.2. Strategy: HEALTH CARE OVERSIGHT	\$ 1,052,841	\$ 1,124,604	\$ 1,124,604	\$ 1,124,604	\$ 1,124,604	\$ 1,124,604	\$ 1,124,604
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	\$ 8,041,387	\$ 4,581,236	\$ 2,287,710	\$ 15,881,097	\$ 0	\$ 0	\$ 0
Total, Goal B: STATE SERVICES AND FACILITIES	\$ 197,952,470	\$ 164,744,596	\$ 156,341,216	\$ 172,042,432	\$ 160,900,234	\$ 131,172,675	\$ 126,930,136
C. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
C.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 327,015	\$ 405,097	\$ 397,724	\$ 438,831	\$ 438,831	\$ 290,568	\$ 290,568
D. Goal: JUVENILE JUSTICE SYSTEM							
D.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 458,109	\$ 948,108	\$ 962,462	\$ 963,585	\$ 963,585	\$ 963,585	\$ 963,585
D.1.2. Strategy: MONITORING AND INSPECTIONS	\$ 1,946,230	\$ 2,321,415	\$ 3,335,747	\$ 3,335,906	\$ 3,335,906	\$ 3,335,906	\$ 3,335,906

TEXAS JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D.1.3. Strategy: INTERSTATE AGREEMENT	\$ 343,528	\$ 283,998	\$ 283,998	\$ 283,998	\$ 283,998	\$ 283,998	\$ 283,998
Total, Goal D: JUVENILE JUSTICE SYSTEM	\$ 2,747,867	\$ 3,553,521	\$ 4,582,207	\$ 4,583,489	\$ 4,583,489	\$ 4,583,489	\$ 4,583,489
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 10,107,862	\$ 9,221,117	\$ 7,724,842	\$ 14,027,842	\$ 7,763,362	\$ 6,729,842	\$ 6,735,362
E.1.2. Strategy: INFORMATION RESOURCES	\$ 5,213,750	\$ 5,463,050	\$ 5,123,050	\$ 6,073,714	\$ 6,191,404	\$ 4,560,576	\$ 4,499,162
Total, Goal E: INDIRECT ADMINISTRATION	\$ 15,321,612	\$ 14,684,167	\$ 12,847,892	\$ 20,101,556	\$ 13,954,766	\$ 11,290,418	\$ 11,234,524
Grand Total, TEXAS JUVENILE JUSTICE DEPARTMENT	<u>\$ 369,443,525</u>	<u>\$ 341,102,278</u>	<u>\$ 333,213,092</u>	<u>\$ 361,093,059</u>	<u>\$ 349,782,771</u>	<u>\$ 301,937,746</u>	<u>\$ 296,274,317</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 140,539,003	\$ 114,805,722	\$ 114,331,413	\$ 116,554,695	\$ 116,372,007	\$ 93,459,914	\$ 90,085,571
Other Personnel Costs	7,237,701	5,123,288	5,073,075	5,140,835	5,140,681	5,149,285	5,147,779
Professional Fees and Services	16,957,420	15,475,848	15,317,253	16,735,456	14,688,795	14,152,333	13,776,179
Fuels and Lubricants	801,423	742,091	742,091	742,181	742,181	742,181	742,181
Consumable Supplies	1,978,482	1,523,284	1,523,283	1,509,807	1,506,806	1,524,333	1,518,382
Utilities	5,658,879	5,615,723	5,534,500	5,714,350	5,612,900	5,714,350	5,612,900
Travel	1,594,052	1,139,177	1,182,140	1,240,308	1,239,308	1,215,529	1,212,772
Rent - Building	1,856,993	1,521,799	1,382,478	1,385,279	1,389,072	1,385,279	1,389,072
Rent - Machine and Other	805,317	565,929	565,929	565,429	565,428	565,429	565,428
Other Operating Expense	24,632,331	27,651,395	21,359,238	28,286,552	27,747,803	18,839,895	18,365,096
Client Services	2,398,448	2,382,973	2,156,810	2,089,616	2,087,616	2,089,616	2,087,616
Food for Persons - Wards of State	3,704,544	2,834,193	2,783,492	2,730,820	2,730,821	2,730,820	2,730,821
Grants	152,102,739	157,214,937	158,951,497	163,764,865	169,743,565	154,344,994	153,016,732
Capital Expenditures	<u>9,176,193</u>	<u>4,505,919</u>	<u>2,309,893</u>	<u>14,632,866</u>	<u>215,788</u>	<u>23,788</u>	<u>23,788</u>
Total, Object-of-Expense Informational Listing	<u>\$ 369,443,525</u>	<u>\$ 341,102,278</u>	<u>\$ 333,213,092</u>	<u>\$ 361,093,059</u>	<u>\$ 349,782,771</u>	<u>\$ 301,937,746</u>	<u>\$ 296,274,317</u>

TEXAS JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,597,513	\$ 6,320,463	\$ 6,847,168	\$	\$	\$ 6,847,168	\$ 6,847,168
Group Insurance	23,210,748	22,724,445	24,694,521			26,939,689	29,396,317
Social Security	8,935,649	8,669,748	8,669,748			8,669,748	8,669,748
Benefits Replacement	<u>393,582</u>	<u>347,347</u>	<u>324,769</u>			<u>303,659</u>	<u>283,921</u>
Subtotal, Employee Benefits	<u>\$ 40,137,492</u>	<u>\$ 38,062,003</u>	<u>\$ 40,536,206</u>	<u>\$</u>	<u>\$</u>	<u>\$ 42,760,264</u>	<u>\$ 45,197,154</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 15,953,813	\$ 7,608,179	\$ 12,909,871	\$	\$	\$ 11,467,971	\$ 10,755,958
Lease Payments	<u>1,040,443</u>	<u>1,043,964</u>	<u>1,046,700</u>			<u>1,048,728</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 16,994,256</u>	<u>\$ 8,652,143</u>	<u>\$ 13,956,571</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,516,699</u>	<u>\$ 10,755,958</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 57,131,748</u>	<u>\$ 46,714,146</u>	<u>\$ 54,492,777</u>	<u>\$</u>	<u>\$</u>	<u>\$ 55,276,963</u>	<u>\$ 55,953,112</u>

Performance Measure Targets

A. Goal: COMMUNITY JUVENILE JUSTICE

Outcome (Results/Impact):

Rate of Successful Completion of Deferred Prosecution	82%	82%	80%	82%	84%	85%	85%
Rate of Successful Completion of Court-ordered Probation	83%	81%	81%	84%	84%	85%	85%
Re-Referral Rate	20%	20%	20%	18%	18%	21%	21%

A.1.2. Strategy: BASIC SUPERVISION

Output (Volume):

Average Daily Population of Juveniles Under Conditional Release	2,833	2,767	2,843	3,100	3,300	2,867	2,857
Average Daily Population of Juveniles Supervised under Deferred Prosecution	9,092	8,724	8,553	8,278	8,750	8,277	8,160
Average Daily Population of Juveniles Supervised under Court-ordered Probation	19,743	17,756	17,412	20,594	22,100	16,563	16,284

TEXAS JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Efficiencies:							
Average Cost Per Day Per Juvenile Receiving Basic Supervision	9.44	13.64	13.6	13.3	13	4.9	4.76
Explanatory:							
Total Number of Referrals	79,825	73,565	72,450	75,422	76,150	75,422	76,150
Total Number of Felony Referrals	16,293	15,433	14,852	15,462	15,611	15,462	15,611
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Output (Volume):							
Average Daily Population of Residential Placements	2,668	2,431	2,793	2,762	2,800	2,762	2,800
Efficiencies:							
State Cost Per Day Per Youth for Residential Placement	116.52	118.6	121.75	124.52	129.89	54.05	54.05
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	2,769	2,800	2,880	2,900	2,900	2,800	2,800
Efficiencies:							
Average Cost Per Day Per Juvenile in Commitment Diversion Initiatives	17.5	17	16.8	16.75	16.7	19.42	19.42
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,059	1,733	2,036	2,036	2,000	2,036	2,000
Mandatory Student Attendance Days in JJAEP During the Regular School Year	93,266	90,315	90,315	90,315	92,000	90,315	92,000
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Diploma or GED Rate (JJD-operated Schools)	38.72%	41.43%	42%	43%	44%	50%	50%
Percent Reading at Grade Level at Release	14.61%	16.27%	16%	16%	16.5%	25%	25%
Turnover Rate of Juvenile Correctional Officers	41.64%	37.15%	30%	30%	30%	30%	30%
Rearrest/Re-referral Rate	50.33%	49.48%	48%	47%	44%	48%	48%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11.41%	11.92%	11%	10.5%	9.75%	11%	11%
Reincarceration Rate: Within One Year	19.63%	21.23%	21%	20%	18.5%	18.3%	18.3%
Reincarceration Rate: Within Three Years	44.22%	47.11%	47%	47%	47%	35.7%	35.7%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Output (Volume):							
Average Daily Population: Assessment and Orientation	108.4	95.96	100	100	100	100	100

TEXAS JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: STATE-OPERATED SECURE OPERATIONS							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	1,398.94	1,216.35	1,444	1,136	1,084	1,136	1,084
Efficiencies:							
Average Cost Per Day Per Juvenile in State-Operated Correctional Facilities	204.9	191.21	158.14	206.46	215.24	165.1	165.33
B.1.3. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	1,350.87	1,163.79	1,091	1,079	1,030	1,079	1,030
B.1.4. Strategy: HALFWAY HOUSE OPERATIONS							
Output (Volume):							
Average Daily Population: Halfway House Programs	184.74	176.71	218	196	196	196	196
Efficiencies:							
Halfway House Cost Per Juvenile Day	159.39	174.81	135.85	149.86	149.86	128.94	128.94
B.1.5. Strategy: HEALTH CARE							
Efficiencies:							
Cost of Health Care Services Per Juvenile Day	20.59	18.41	20.85	21.77	21.55	19.46	19.46
B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE							
Efficiencies:							
Cost of Mental Health (Psychiatric) Services Per Juvenile Day	1.81	1.85	1.94	2.02	2	2	2
B.1.7. Strategy: GENERAL REHABILITATION TREATMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	1,448.56	1,267.27	1,202	1,161	1,110	1,161	1,110
Efficiencies:							
General Rehabilitation Treatment Cost Per Juvenile Day	19.65	17.75	19.42	20.09	21.03	16.79	16.79
B.1.8. Strategy: SPECIALIZED REHAB TREATMENT							
Output (Volume):							
Average Daily Population: Specialized Treatment	1,070.92	916.03	1,000	1,020	1,020	1,000	1,000
Efficiencies:							
Specialized Treatment Cost Per Juvenile Day	15.45	16.61	15.51	16.06	16.06	15.68	15.68
B.1.9. Strategy: CONTRACT CAPACITY							
Output (Volume):							
Average Daily Population: Contract Programs	88.8	88.04	78	77	78	77	78
Efficiencies:							
Capacity Cost in Contract Programs Per Juvenile Day	140.24	129.62	141.89	144.82	141.89	144.82	141.89

TEXAS JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.10. Strategy: PAROLE SERVICES							
Output (Volume):							
Average Daily Population: Parole	1,107.7	781.4	675	608	581	608	581
Efficiencies:							
Parole Cost Per Juvenile Day	23.9	27.04	20.71	24.85	25.93	15.43	15.36

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 26,915	\$ 162,104	\$ 162,104	\$ 162,104	\$ 162,104	\$ 0	\$ 0
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No.							
116	2,788,936	2,035,024	2,080,436	2,442,881	2,429,559	2,221,485	2,230,663
General Revenue Dedicated Accounts	0	0	0	47,000	47,000	0	0
Texas Peace Officer Flag Account No. 5059	0	12,980	1,500	1,000	1,000	1,000	1,000
Subtotal, General Revenue Fund - Dedicated	\$ 2,788,936	\$ 2,048,004	\$ 2,081,936	\$ 2,490,881	\$ 2,477,559	\$ 2,222,485	\$ 2,231,663
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	0	77,000	188,390	0	0	0	0
Appropriated Receipts	338,234	366,716	352,215	558,300	605,300	558,300	605,300
Subtotal, Other Funds	\$ 338,234	\$ 443,716	\$ 540,605	\$ 558,300	\$ 605,300	\$ 558,300	\$ 605,300
Total, Method of Financing	<u>\$ 3,154,085</u>	<u>\$ 2,653,824</u>	<u>\$ 2,784,645</u>	<u>\$ 3,211,285</u>	<u>\$ 3,244,963</u>	<u>\$ 2,780,785</u>	<u>\$ 2,836,963</u>

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	43.5	36.4	37.6	43.6	43.6	37.6	37.6
Schedule of Exempt Positions:							
Executive Director, Group 2	\$88,000	\$88,000	\$88,000	\$115,000	\$115,000	\$88,000	\$88,000
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING	\$ 918,603	\$ 883,672	\$ 914,909	\$ 1,071,361	\$ 1,062,874	\$ 915,361	\$ 906,874
A.1.2. Strategy: STANDARDS DEVELOPMENT	\$ 465,144	\$ 166,449	\$ 167,258	\$ 248,837	\$ 251,382	\$ 248,837	\$ 251,382
Standards Development and Academy Evaluations.							
Total, Goal A: LICENSE AND DEVELOP STANDARDS	\$ 1,383,747	\$ 1,050,121	\$ 1,082,167	\$ 1,320,198	\$ 1,314,256	\$ 1,164,198	\$ 1,158,256
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT	\$ 599,406	\$ 571,144	\$ 582,118	\$ 705,304	\$ 719,277	\$ 590,804	\$ 612,277
Enforce through License Revoc, Suspension, Reprimand, or Cancellation.							
B.1.2. Strategy: TECHNICAL ASSISTANCE	\$ 818,106	\$ 727,525	\$ 808,472	\$ 910,386	\$ 920,804	\$ 750,386	\$ 775,804
Total, Goal B: REGULATION	\$ 1,417,512	\$ 1,298,669	\$ 1,390,590	\$ 1,615,690	\$ 1,640,081	\$ 1,341,190	\$ 1,388,081
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 352,826	\$ 305,034	\$ 311,888	\$ 275,397	\$ 290,626	\$ 275,397	\$ 290,626
Grand Total, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	\$ 3,154,085	\$ 2,653,824	\$ 2,784,645	\$ 3,211,285	\$ 3,244,963	\$ 2,780,785	\$ 2,836,963

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
 (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,047,190	\$ 1,832,454	\$ 1,938,453	\$ 2,062,565	\$ 2,077,396	\$ 1,802,565	\$ 1,809,819
Other Personnel Costs	120,111	95,155	64,261	55,616	56,738	55,616	56,738
Professional Fees and Services	117,067	52,105	54,707	179,101	172,022	173,114	166,035
Consumable Supplies	32,515	43,366	43,976	27,808	28,370	27,808	28,370
Utilities	48,146	35,938	33,003	46,308	46,870	27,808	33,252
Travel	167,137	164,456	161,774	206,846	210,218	166,846	170,218
Rent - Building	198,616	235,502	188,515	208,559	212,772	208,559	212,772
Other Operating Expense	403,604	189,848	282,732	349,482	365,577	243,469	284,759
Capital Expenditures	19,699	5,000	17,224	75,000	75,000	75,000	75,000
Total, Object-of-Expense Informational Listing	\$ 3,154,085	\$ 2,653,824	\$ 2,784,645	\$ 3,211,285	\$ 3,244,963	\$ 2,780,785	\$ 2,836,963
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 118,222	\$ 98,350	\$ 106,546	\$	\$	\$ 106,546	\$ 106,546
Group Insurance	416,053	407,336	448,196			495,102	547,078
Social Security	143,687	139,411	139,411			139,411	139,411
Benefits Replacement	3,898	3,440	3,217			3,008	2,812
Subtotal, Employee Benefits	\$ 681,860	\$ 648,537	\$ 697,370	\$	\$	\$ 744,067	\$ 795,847
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 681,860	\$ 648,537	\$ 697,370	\$	\$	\$ 744,067	\$ 795,847
Performance Measure Targets							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Outcome (Results/Impact):							
Percent of Appointed Peace Officers Obtaining Proficiency Certificates	15%	13.2%	17%	17%	17%	17%	17%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	19,886	12,976	21,000	21,500	22,000	21,500	22,000

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Output (Volume):							
Number of On-site Training Provider Evaluations	183	123	172	150	150	150	150
Explanatory:							
Number of Licensees with Criminal Misconduct Dispositions	278	325	350	500	500	500	500
B. Goal: REGULATION							
Outcome (Results/Impact):							
Number of Disciplinary Actions Taken	475	487	480	500	300	500	500
The Percentage of All Open Complaints Resolved within One Fiscal Year	0%	0%	0%	95%	95%	95%	95%
B.1.2. Strategy: TECHNICAL ASSISTANCE							
Output (Volume):							
Number of Administrative Violations	427	865	400	400	400	400	400

DEPARTMENT OF PUBLIC SAFETY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 121,792,836	\$ 65,209,870	\$ 37,955,371	\$ 50,875,334	\$ 57,158,335	\$ 126,692,490	\$ 128,186,742
GR Dedicated - Operators and Chauffeurs License Account No. 099							
	33,239,493	69,673,070	69,284,569	87,675,779	74,856,114	0	0
Federal Funds	710,164,549	718,108,593	891,989,002	630,543,749	541,955,686	630,535,781	541,947,718
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	51,307	5,777,923	5,933,431	5,933,431	5,933,431	5,933,431	5,933,431
State Highway Fund No. 006	448,939,392	526,861,319	534,679,104	818,231,414	775,345,991	524,291,039	524,214,306

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Appropriated Receipts	25,747,283	21,923,922	23,923,922	23,923,922	23,923,922	23,923,922	23,923,922
Interagency Contracts	9,518,839	16,489,353	11,846,417	11,846,417	11,846,417	11,846,417	11,846,417
Bond Proceeds - General Obligation Bonds	15,798,672	47,580,379	34,439,264	35,400,004	32,600,004	9,429,860	0
Governor's Emergency and Deficiency Grant	5,004,170	4,600,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 505,059,663</u>	<u>\$ 623,232,896</u>	<u>\$ 610,822,138</u>	<u>\$ 895,335,188</u>	<u>\$ 849,649,765</u>	<u>\$ 575,424,669</u>	<u>\$ 565,918,076</u>
Total, Method of Financing	<u>\$ 1,382,199,150</u>	<u>\$ 1,481,218,756</u>	<u>\$ 1,610,051,080</u>	<u>\$ 1,664,430,050</u>	<u>\$ 1,523,619,900</u>	<u>\$ 1,332,652,940</u>	<u>\$ 1,236,052,536</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):	8,271.0	8,392.9	9,180.8	9,798.3	10,273.7	8,988.9	8,988.9
Schedule of Exempt Positions:							
Director, Group 6	\$157,500	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000
Items of Appropriation:							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME	\$ 61,130,141	\$ 57,666,574	\$ 58,106,865	\$ 63,803,969	\$ 63,054,430	\$ 56,328,435	\$ 56,394,899
A.1.2. Strategy: CRIMINAL INTERDICTION	\$ 12,981,089	\$ 20,073,348	\$ 13,151,529	\$ 15,255,536	\$ 15,004,716	\$ 12,628,833	\$ 12,700,138
A.1.3. Strategy: BORDER SECURITY	\$ 10,326,183	\$ 31,264,512	\$ 14,532,558	\$ 21,392,620	\$ 27,388,071	\$ 16,975,803	\$ 18,497,676
A.1.4. Strategy: LOCAL BORDER SECURITY	\$ 29,531,111	\$ 32,659,678	\$ 21,175,225	\$ 25,166,666	\$ 24,903,288	\$ 23,142,015	\$ 23,177,742
A.2.1. Strategy: COUNTERTERRORISM	\$ 297,600	\$ 523,549	\$ 534,204	\$ 2,908,439	\$ 1,408,439	\$ 533,927	\$ 533,984
A.2.2. Strategy: INTELLIGENCE	\$ 5,438,553	\$ 7,582,234	\$ 7,443,555	\$ 12,032,865	\$ 11,632,060	\$ 7,423,555	\$ 7,423,555
A.2.3. Strategy: SECURITY PROGRAMS	\$ 21,821,798	\$ 25,921,166	\$ 17,897,145	\$ 30,738,556	\$ 25,973,242	\$ 19,756,434	\$ 19,764,516
A.3.1. Strategy: SPECIAL INVESTIGATIONS	<u>\$ 16,667,857</u>	<u>\$ 19,686,934</u>	<u>\$ 20,488,858</u>	<u>\$ 26,451,131</u>	<u>\$ 23,299,557</u>	<u>\$ 19,726,375</u>	<u>\$ 19,752,819</u>
Special Investigations.							
Total, Goal A: COMBAT CRIME AND TERRORISM	<u>\$ 158,194,332</u>	<u>\$ 195,377,995</u>	<u>\$ 153,329,939</u>	<u>\$ 197,749,782</u>	<u>\$ 192,663,803</u>	<u>\$ 156,515,377</u>	<u>\$ 158,245,329</u>
B. Goal: ENHANCE PUBLIC SAFETY							
B.1.1. Strategy: TRAFFIC ENFORCEMENT	\$ 163,829,837	\$ 163,862,711	\$ 160,988,844	\$ 223,735,211	\$ 214,461,476	\$ 159,376,952	\$ 159,707,515
B.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	\$ 53,424,595	\$ 60,098,828	\$ 59,161,092	\$ 67,835,493	\$ 67,066,498	\$ 58,871,109	\$ 59,354,233

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS	\$ 16,163,127	\$ 16,960,290	\$ 15,408,861	\$ 29,282,028	\$ 24,992,020	\$ 15,384,746	\$ 15,389,691
Total, Goal B: ENHANCE PUBLIC SAFETY	\$ 233,417,559	\$ 240,921,829	\$ 235,558,797	\$ 320,852,732	\$ 306,519,994	\$ 233,632,807	\$ 234,451,439
C. Goal: EMERGENCY MANAGEMENT							
C.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training and Preparedness.	\$ 429,355,308	\$ 269,719,946	\$ 134,911,524	\$ 102,132,697	\$ 64,655,499	\$ 101,335,105	\$ 63,887,226
C.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	\$ 4,803,245	\$ 7,003,590	\$ 4,837,873	\$ 5,305,367	\$ 4,885,921	\$ 4,830,837	\$ 4,614,396
C.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	\$ 244,339,585	\$ 388,763,149	\$ 717,594,766	\$ 491,124,875	\$ 440,582,578	\$ 490,848,008	\$ 440,306,161
C.1.4. Strategy: STATE OPERATIONS CENTER	\$ 2,664,567	\$ 6,943,654	\$ 5,547,100	\$ 8,569,539	\$ 8,569,539	\$ 5,516,614	\$ 5,518,876
Total, Goal C: EMERGENCY MANAGEMENT	\$ 681,162,705	\$ 672,430,339	\$ 862,891,263	\$ 607,132,478	\$ 518,693,537	\$ 602,530,564	\$ 514,326,659
D. Goal: REGULATORY SERVICES							
D.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 33,274,333	\$ 27,700,186	\$ 27,999,711	\$ 39,786,992	\$ 37,487,302	\$ 27,840,643	\$ 27,844,985
D.1.2. Strategy: CRIME RECORDS SERVICES	\$ 34,057,542	\$ 32,925,237	\$ 36,111,960	\$ 38,696,653	\$ 38,280,342	\$ 35,138,334	\$ 35,141,883
D.1.3. Strategy: VICTIM SERVICES	\$ 544,727	\$ 840,561	\$ 840,562	\$ 868,637	\$ 847,676	\$ 838,760	\$ 839,130
D.2.1. Strategy: DRIVER LICENSE SERVICES	\$ 18,973,939	\$ 21,910,484	\$ 25,689,343	\$ 23,469,138	\$ 22,650,595	\$ 22,863,326	\$ 22,086,891
D.2.2. Strategy: DRIVING AND MOTOR VEHICLE SAFETY	\$ 63,702,581	\$ 86,577,585	\$ 93,500,779	\$ 132,994,336	\$ 144,173,652	\$ 89,092,741	\$ 89,095,856
D.3.1. Strategy: REGULATORY SERVICES ISSUANCE	\$ 6,439,696	\$ 10,094,056	\$ 9,662,655	\$ 9,956,079	\$ 9,935,118	\$ 9,662,655	\$ 9,662,655
D.3.2. Strategy: REGULATORY SERVICES COMPLIANCE	\$ 19,695,236	\$ 15,261,123	\$ 16,146,556	\$ 17,156,400	\$ 17,051,598	\$ 15,432,799	\$ 15,442,678
D.3.3. Strategy: REGULATORY SERVICES MODERNIZATION	\$ 3,354,173	\$ 4,841,393	\$ 4,971,961	\$ 5,107,895	\$ 5,107,895	\$ 4,966,795	\$ 4,966,829
Total, Goal D: REGULATORY SERVICES	\$ 180,042,227	\$ 200,150,625	\$ 214,923,527	\$ 268,036,130	\$ 275,534,178	\$ 205,836,053	\$ 205,080,907
E. Goal: AGENCY SERVICES AND SUPPORT							
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 14,999,962	\$ 16,390,529	\$ 17,043,996	\$ 65,603,345	\$ 67,918,522	\$ 16,750,648	\$ 16,755,083
E.1.2. Strategy: REGIONAL ADMINISTRATION	\$ 10,608,412	\$ 12,342,885	\$ 12,951,013	\$ 14,115,975	\$ 13,996,353	\$ 12,611,853	\$ 12,615,146
E.1.3. Strategy: INFORMATION TECHNOLOGY	\$ 53,342,014	\$ 52,236,656	\$ 47,592,846	\$ 105,427,426	\$ 86,240,094	\$ 47,347,500	\$ 47,326,198
E.1.4. Strategy: FINANCIAL MANAGEMENT	\$ 5,950,254	\$ 6,556,601	\$ 5,802,125	\$ 6,152,878	\$ 6,152,878	\$ 5,710,427	\$ 5,710,498
E.1.5. Strategy: HUMAN CAPITAL MANAGEMENT	\$ 2,459,132	\$ 2,301,546	\$ 2,193,602	\$ 2,739,403	\$ 2,702,360	\$ 2,192,285	\$ 2,192,555
E.1.6. Strategy: TRAINING ACADEMY AND DEVELOPMENT	\$ 6,450,411	\$ 17,894,246	\$ 7,666,350	\$ 31,260,555	\$ 21,666,999	\$ 7,398,097	\$ 7,403,739
E.1.7. Strategy: FLEET OPERATIONS	\$ 2,277,906	\$ 2,041,649	\$ 2,059,396	\$ 2,687,323	\$ 2,594,625	\$ 2,056,763	\$ 2,057,303

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
E.1.8. Strategy: FACILITIES MANAGEMENT	\$ 33,294,236	\$ 62,573,856	\$ 48,038,226	\$ 42,672,023	\$ 28,936,557	\$ 40,070,566	\$ 29,887,680
Total, Goal E: AGENCY SERVICES AND SUPPORT	\$ 129,382,327	\$ 172,337,968	\$ 143,347,554	\$ 270,658,928	\$ 230,208,388	\$ 134,138,139	\$ 123,948,202
Grand Total, DEPARTMENT OF PUBLIC SAFETY	\$ 1,382,199,150	\$ 1,481,218,756	\$ 1,610,051,080	\$ 1,664,430,050	\$ 1,523,619,900	\$ 1,332,652,940	\$ 1,236,052,536
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 9,479,420	\$ 49,560	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 402,550,914	\$ 459,391,198	\$ 480,318,524	\$ 557,511,094	\$ 575,466,697	\$ 480,037,768	\$ 480,036,369
Other Personnel Costs	20,699,637	17,431,848	17,961,121	18,153,504	18,164,655	18,075,696	18,086,847
Professional Fees and Services	59,062,339	60,886,497	29,594,513	58,424,847	49,974,156	30,635,443	30,531,276
Fuels and Lubricants	20,520,183	23,871,330	24,152,281	42,156,702	42,146,714	22,854,842	23,608,260
Consumable Supplies	11,158,825	9,787,783	8,336,340	12,058,925	17,226,949	7,573,235	8,348,235
Utilities	13,676,824	18,481,218	18,043,034	21,521,660	22,036,749	18,083,049	18,079,567
Travel	7,946,280	13,038,281	8,380,803	9,677,726	9,590,389	8,407,608	8,444,356
Rent - Building	3,424,160	5,797,779	7,390,921	9,064,902	11,370,171	7,656,498	7,656,498
Rent - Machine and Other	1,418,817	1,414,910	1,777,488	1,792,621	1,769,905	1,769,905	1,769,905
Other Operating Expense	105,205,509	115,188,352	92,069,248	132,772,905	135,831,774	95,182,136	94,458,318
Grants	654,348,808	626,929,733	840,908,877	581,334,800	494,232,312	581,334,800	494,232,312
Capital Expenditures	82,186,854	128,999,827	81,117,930	229,439,784	145,858,989	61,041,960	50,800,593
Total, Object-of-Expense Informational Listing	\$ 1,382,199,150	\$ 1,481,218,756	\$ 1,610,051,080	\$ 1,673,909,470	\$ 1,523,669,460	\$ 1,332,652,940	\$ 1,236,052,536
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 27,602,808	\$ 22,963,111	\$ 24,876,704	\$	\$	\$ 24,876,704	\$ 24,876,704
Group Insurance	79,199,654	77,540,292	84,425,015			92,281,034	100,896,090
Social Security	34,233,927	33,215,216	33,215,216			33,215,216	33,215,216
Benefits Replacement	2,327,465	2,054,050	1,920,536			1,795,702	1,678,981
Subtotal, Employee Benefits	\$ 143,363,854	\$ 135,772,669	\$ 144,437,471	\$	\$	\$ 152,168,656	\$ 160,666,991

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 20,869,437	\$ 18,009,033	\$ 16,855,855	\$	\$	\$ 20,124,076	\$ 25,484,412
Lease Payments	<u>131,692</u>	<u>135,637</u>	<u>134,615</u>			<u>136,873</u>	<u>136,126</u>
Subtotal, Debt Service	<u>\$ 21,001,129</u>	<u>\$ 18,144,670</u>	<u>\$ 16,990,470</u>	<u>\$</u>	<u>\$</u>	<u>\$ 20,260,949</u>	<u>\$ 25,620,538</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 164,364,983</u>	<u>\$ 153,917,339</u>	<u>\$ 161,427,941</u>	<u>\$</u>	<u>\$</u>	<u>\$ 172,429,605</u>	<u>\$ 186,287,529</u>
Performance Measure Targets							
A. Goal: COMBAT CRIME AND TERRORISM							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	3,884.7	4,040	3,880	3,880	3,880	3,880	3,880
A.1.1. Strategy: ORGANIZED CRIME							
Output (Volume):							
Number of Arrests for Narcotics Violations	1,616	1,497	1,500	1,500	1,500	1,500	1,500
Number of Arrests for Motor Vehicle Theft	564	232	300	300	300	300	300
Number of CID Arrests-Not Narcotics/Vehicle Theft	1,310	2,567	2,000	2,000	2,000	2,000	2,000
A.1.4. Strategy: LOCAL BORDER SECURITY							
Explanatory:							
Amount of Funds Provided for Local Border Security Operations	7,005,757	9,236,230	7,471,311	8,694,876	8,694,876	8,694,876	8,694,876
A.3.1. Strategy: SPECIAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests by Texas Rangers	1,698	1,743	1,800	1,800	1,800	1,800	1,800
B. Goal: ENHANCE PUBLIC SAFETY							
Outcome (Results/Impact):							
Annual Texas Highway Traffic Death Rate	1.84	1.17	1	1	1	1	1
B.1.1. Strategy: TRAFFIC ENFORCEMENT							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	2,099,614	2,178,413	2,242,000	2,264,420	2,354,100	2,242,000	2,242,000
Number of Traffic Law Violator Contacts	3,528,312	3,366,506	3,400,000	3,434,000	3,570,000	3,400,000	3,400,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT							
Output (Volume):							
# of Commercial Vehicle Enforcement Hours on Routine Patrol	755,916.5	895,016.67	907,000	907,000	943,280	907,000	907,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	1,456,292	1,406,878	1,500,000	1,500,000	1,560,000	1,500,000	1,500,000
C. Goal: EMERGENCY MANAGEMENT							
Outcome (Results/Impact):							
Number of Public Entities with Open Disaster Recovery Grants	15,127	12,699	1,346	1,346	1,346	1,346	1,346
C.1.2. Strategy: RESPONSE COORDINATION							
Output (Volume):							
Number of Emergency Incidents Coordinated	4,679	4,045	5,780	5,294	5,294	4,500	4,500
C.1.3. Strategy: RECOVERY AND MITIGATION							
Efficiencies:							
% of the State Population Covered by Hazard Mitigation Plans	70%	70%	70%	78%	80%	78%	80%
D. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
% Driver License/ID Applications Completed within 45 Minutes	33%	34%	40%	60%	75%	75%	75%
Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	90%	95.5%	100%	0%	0%	100%	100%
Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days	87%	97%	100%	100%	100%	100%	100%
D.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Breath Alcohol Tests Supervised	41,645	46,036	45,000	45,000	45,000	45,000	45,000
Number of Drug Cases Completed	50,980	38,380	40,000	50,000	50,000	40,000	40,000
Efficiencies:							
Average Cost of Supervising a Breath Alcohol Test	72.71	279.83	80	80	80	80	80
D.2.1. Strategy: DRIVER LICENSE SERVICES							
Output (Volume):							
Number of Total Examinations Administered	4,700,000	4,578,611	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
D.3.1. Strategy: REGULATORY SERVICES ISSUANCE							
Output (Volume):							
Concealed Handguns - Number of Original and Renewal Handgun Licenses Issued	134,901	128,109	179,443	199,443	219,443	135,000	135,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D.3.2. Strategy: REGULATORY SERVICES COMPLIANCE							
Output (Volume):							
Regulatory Services Division - Number of Criminal Investigations Resolved	60	133	60	60	60	60	60
Controlled Substance - Number of Controlled Substance Prescriptions Reported	41,872,036	37,520,507	45,250,000	45,500,000	45,750,000	45,500,000	45,750,000

RETIREMENT AND GROUP INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 484,243,506	\$ 438,339,972	\$ 483,484,738	\$ 634,700,642	\$ 680,251,318	\$ 517,281,972	\$ 554,618,284
General Revenue Dedicated Accounts, estimated	6,709,568	5,854,310	6,709,348	8,255,088	8,697,215	6,862,192	7,226,120
Federal Funds, estimated	12,161,985	11,301,374	11,499,425	14,486,789	15,019,987	11,879,281	12,309,574
State Highway Fund No. 006, estimated	<u>72,395,023</u>	<u>65,124,574</u>	<u>71,151,622</u>	<u>95,026,860</u>	<u>100,551,481</u>	<u>75,298,753</u>	<u>79,807,327</u>
Total, Method of Financing	<u>\$ 575,510,082</u>	<u>\$ 520,620,230</u>	<u>\$ 572,845,133</u>	<u>\$ 752,469,379</u>	<u>\$ 804,520,001</u>	<u>\$ 611,322,198</u>	<u>\$ 653,961,305</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 133,300,938	\$ 110,894,673	\$ 120,135,896	\$ 184,824,457	\$ 184,824,456	\$ 120,135,896	\$ 120,135,896
Retirement Contributions. Estimated.							
A.1.2. Strategy: GROUP INSURANCE	\$ 413,493,416	\$ 404,830,063	\$ 439,140,658	\$ 528,782,620	\$ 580,833,242	\$ 478,194,080	\$ 520,833,186
Group Insurance Contributions. Estimated.							
A.1.3. Strategy: PUBLIC SAFETY BENEFITS	\$ 4,534,459	\$ 4,895,494	\$ 6,048,207	\$ 5,471,850	\$ 5,471,851	\$ 5,471,850	\$ 5,471,851
Public Safety Benefits. Estimated.							

RETIREMENT AND GROUP INSURANCE (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	\$ 24,181,269	\$ 0	\$ 7,520,372	\$ 33,390,452	\$ 33,390,452	\$ 7,520,372	\$ 7,520,372
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 575,510,082	\$ 520,620,230	\$ 572,845,133	\$ 752,469,379	\$ 804,520,001	\$ 611,322,198	\$ 653,961,305
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 575,510,082	\$ 520,620,230	\$ 572,845,133	\$ 752,469,379	\$ 804,520,001	\$ 611,322,198	\$ 653,961,305

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 130,336,732	\$ 125,686,466	\$ 125,390,430	\$ 125,045,970	\$ 124,700,548	\$ 125,045,970	\$ 124,700,548
General Revenue Dedicated Accounts, estimated	1,930,531	1,855,190	1,843,488	1,832,546	1,822,316	1,832,546	1,822,316
Federal Funds, estimated	4,391,400	4,240,679	4,018,875	3,879,155	3,771,869	3,879,155	3,771,869
<u>Other Funds</u>							
Other Special State Funds, estimated	97,819	94,908	94,908	94,908	94,908	94,908	94,908
State Highway Fund No. 006, estimated	30,634,625	29,546,885	29,431,698	29,323,998	29,223,298	29,323,998	29,223,298
Subtotal, Other Funds	\$ 30,732,444	\$ 29,641,793	\$ 29,526,606	\$ 29,418,906	\$ 29,318,206	\$ 29,418,906	\$ 29,318,206
Total, Method of Financing	\$ 167,391,107	\$ 161,424,128	\$ 160,779,399	\$ 160,176,577	\$ 159,612,939	\$ 160,176,577	\$ 159,612,939

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 156,151,889	\$ 151,505,217	\$ 151,505,217	\$ 151,505,217	\$ 151,505,217	\$ 151,505,217	\$ 151,505,217
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	\$ 11,239,218	\$ 9,918,911	\$ 9,274,182	\$ 8,671,360	\$ 8,107,722	\$ 8,671,360	\$ 8,107,722
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 167,391,107	\$ 161,424,128	\$ 160,779,399	\$ 160,176,577	\$ 159,612,939	\$ 160,176,577	\$ 159,612,939
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 167,391,107	\$ 161,424,128	\$ 160,779,399	\$ 160,176,577	\$ 159,612,939	\$ 160,176,577	\$ 159,612,939

BOND DEBT SERVICE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 237,418,766	\$ 174,395,068	\$ 163,414,042	\$ 171,035,628	\$ 174,335,632	\$ 169,451,729	\$ 172,751,733
Federal Funds	1,583,899	1,583,899	1,583,899	0	0	1,583,899	1,583,899
Current Fund Balance	598,014	66,189	0	0	0	0	0
Total, Method of Financing	\$ 239,600,679	\$ 176,045,156	\$ 164,997,941	\$ 171,035,628	\$ 174,335,632	\$ 171,035,628	\$ 174,335,632

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 239,600,679	\$ 176,045,156	\$ 164,997,941	\$ 171,035,628	\$ 174,335,632 & UB	\$ 171,035,628	\$ 174,335,632 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 239,600,679</u>	<u>\$ 176,045,156</u>	<u>\$ 164,997,941</u>	<u>\$ 171,035,628</u>	<u>\$ 174,335,632</u>	<u>\$ 171,035,628</u>	<u>\$ 174,335,632</u>

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	<u>\$ 1,928,611</u>	<u>\$ 1,912,769</u>	<u>\$ 1,914,092</u>	<u>\$ 1,918,938</u>	<u>\$ 211,430</u>	<u>\$ 1,918,938</u>	<u>\$ 211,430</u>
Total, Method of Financing	<u>\$ 1,928,611</u>	<u>\$ 1,912,769</u>	<u>\$ 1,914,092</u>	<u>\$ 1,918,938</u>	<u>\$ 211,430</u>	<u>\$ 1,918,938</u>	<u>\$ 211,430</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 1,928,611	\$ 1,912,769	\$ 1,914,092	\$ 1,918,938	\$ 211,430 & UB	\$ 1,918,938	\$ 211,430 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 1,928,611</u>	<u>\$ 1,912,769</u>	<u>\$ 1,914,092</u>	<u>\$ 1,918,938</u>	<u>\$ 211,430</u>	<u>\$ 1,918,938</u>	<u>\$ 211,430</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Adjutant General's Department	\$ 14,639,183	\$ 13,625,026	\$ 12,890,025	\$ 16,967,330	\$ 15,467,330	\$ 11,929,625	\$ 11,929,625
Alcoholic Beverage Commission	38,788,276	41,438,020	41,741,985	48,483,164	45,764,892	40,478,592	40,892,420
Department of Criminal Justice	2,998,408,396	2,942,317,987	2,993,606,486	3,095,390,510	3,103,948,896	2,963,017,664	2,977,246,622
Commission on Fire Protection	2,133,213	1,872,289	1,894,829	2,452,610	2,446,110	0	0
Commission on Jail Standards	973,283	897,363	895,055	932,160	932,158	896,210	896,208
Texas Juvenile Justice Department	325,572,110	303,621,542	300,576,348	324,920,607	329,725,697	273,032,089	267,692,941
Commission on Law Enforcement Officer Standards and Education	26,915	162,104	162,104	162,104	162,104	0	0
Department of Public Safety	<u>121,792,836</u>	<u>65,209,870</u>	<u>37,955,371</u>	<u>50,875,334</u>	<u>57,158,335</u>	<u>126,692,490</u>	<u>128,186,742</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 3,502,334,212</u>	<u>\$ 3,369,144,201</u>	<u>\$ 3,389,722,203</u>	<u>\$ 3,540,183,819</u>	<u>\$ 3,555,605,522</u>	<u>\$ 3,416,046,670</u>	<u>\$ 3,426,844,558</u>
Retirement and Group Insurance	484,243,506	438,339,972	483,484,738	634,700,642	680,251,318	517,281,972	554,618,284
Social Security and Benefit Replacement Pay	<u>130,336,732</u>	<u>125,686,466</u>	<u>125,390,430</u>	<u>125,045,970</u>	<u>124,700,548</u>	<u>125,045,970</u>	<u>124,700,548</u>
Subtotal, Employee Benefits	<u>\$ 614,580,238</u>	<u>\$ 564,026,438</u>	<u>\$ 608,875,168</u>	<u>\$ 759,746,612</u>	<u>\$ 804,951,866</u>	<u>\$ 642,327,942</u>	<u>\$ 679,318,832</u>
Bond Debt Service Payments	237,418,766	174,395,068	163,414,042	171,035,628	174,335,632	169,451,729	172,751,733
Lease Payments	<u>1,928,611</u>	<u>1,912,769</u>	<u>1,914,092</u>	<u>1,918,938</u>	<u>211,430</u>	<u>1,918,938</u>	<u>211,430</u>
Subtotal, Debt Service	<u>\$ 239,347,377</u>	<u>\$ 176,307,837</u>	<u>\$ 165,328,134</u>	<u>\$ 172,954,566</u>	<u>\$ 174,547,062</u>	<u>\$ 171,370,667</u>	<u>\$ 172,963,163</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 4,356,261,827</u>	<u>\$ 4,109,478,476</u>	<u>\$ 4,163,925,505</u>	<u>\$ 4,472,884,997</u>	<u>\$ 4,535,104,450</u>	<u>\$ 4,229,745,279</u>	<u>\$ 4,279,126,553</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Criminal Justice	\$ 2,121,590	\$ 517,949	\$ 517,950	\$ 517,950	\$ 517,949	\$ 517,950	\$ 517,949
Commission on Fire Protection	29,824	30,988	10,000	17,500	17,500	0	0
Commission on Law Enforcement Officer Standards and Education	2,788,936	2,048,004	2,081,936	2,490,881	2,477,559	2,222,485	2,231,663
Department of Public Safety	39,323,493	69,673,070	69,284,569	87,675,779	74,856,114	0	0
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,560</u>	<u>49,560</u>	<u>0</u>	<u>0</u>
Total	<u>39,323,493</u>	<u>69,673,070</u>	<u>69,284,569</u>	<u>87,725,339</u>	<u>74,905,674</u>	<u>0</u>	<u>0</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 44,263,843</u>	<u>\$ 72,270,011</u>	<u>\$ 71,894,455</u>	<u>\$ 90,751,670</u>	<u>\$ 77,918,682</u>	<u>\$ 2,740,435</u>	<u>\$ 2,749,612</u>
Retirement and Group Insurance	6,709,568	5,854,310	6,709,348	8,255,088	8,697,215	6,862,192	7,226,120
Social Security and Benefit Replacement Pay	<u>1,930,531</u>	<u>1,855,190</u>	<u>1,843,488</u>	<u>1,832,546</u>	<u>1,822,316</u>	<u>1,832,546</u>	<u>1,822,316</u>
Subtotal, Employee Benefits	<u>\$ 8,640,099</u>	<u>\$ 7,709,500</u>	<u>\$ 8,552,836</u>	<u>\$ 10,087,634</u>	<u>\$ 10,519,531</u>	<u>\$ 8,694,738</u>	<u>\$ 9,048,436</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 52,903,942</u>	<u>\$ 79,979,511</u>	<u>\$ 80,447,291</u>	<u>\$ 100,839,304</u>	<u>\$ 88,438,213</u>	<u>\$ 11,435,173</u>	<u>\$ 11,798,048</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Adjutant General's Department	\$ 106,265,448	\$ 49,279,783	\$ 43,559,348	\$ 61,207,087	\$ 49,742,418	\$ 47,577,087	\$ 47,512,418
Alcoholic Beverage Commission	524,848	745,802	152,500	0	0	0	0
Department of Criminal Justice	3,880,979	2,401,401	829,195	0	0	0	0
Texas Juvenile Justice Department	20,046,105	16,864,289	15,261,825	13,234,161	13,196,661	13,234,161	13,196,661
Department of Public Safety	<u>716,023,158</u>	<u>723,102,920</u>	<u>891,989,002</u>	<u>630,543,749</u>	<u>541,955,686</u>	<u>630,535,781</u>	<u>541,947,718</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 846,740,538</u>	<u>\$ 792,394,195</u>	<u>\$ 951,791,870</u>	<u>\$ 704,984,997</u>	<u>\$ 604,894,765</u>	<u>\$ 691,347,029</u>	<u>\$ 602,656,797</u>
Retirement and Group Insurance	12,161,985	11,301,374	11,499,425	14,486,789	15,019,987	11,879,281	12,309,574
Social Security and Benefit Replacement Pay	<u>4,391,400</u>	<u>4,240,679</u>	<u>4,018,875</u>	<u>3,879,155</u>	<u>3,771,869</u>	<u>3,879,155</u>	<u>3,771,869</u>
Subtotal, Employee Benefits	<u>\$ 16,553,385</u>	<u>\$ 15,542,053</u>	<u>\$ 15,518,300</u>	<u>\$ 18,365,944</u>	<u>\$ 18,791,856</u>	<u>\$ 15,758,436</u>	<u>\$ 16,081,443</u>
Bond Debt Service Payments	<u>1,583,899</u>	<u>1,583,899</u>	<u>1,583,899</u>	<u>0</u>	<u>0</u>	<u>1,583,899</u>	<u>1,583,899</u>
Subtotal, Debt Service	<u>\$ 1,583,899</u>	<u>\$ 1,583,899</u>	<u>\$ 1,583,899</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,583,899</u>	<u>\$ 1,583,899</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u><u>\$ 864,877,822</u></u>	<u><u>\$ 809,520,147</u></u>	<u><u>\$ 968,894,069</u></u>	<u><u>\$ 723,350,941</u></u>	<u><u>\$ 623,686,621</u></u>	<u><u>\$ 708,689,364</u></u>	<u><u>\$ 620,322,139</u></u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Adjutant General's Department	\$ 12,522,195	\$ 7,635,836	\$ 8,912,905	\$ 27,933,000	\$ 5,433,000	\$ 5,433,000	\$ 5,433,000
Alcoholic Beverage Commission	671,630	516,068	399,010	5,000	5,000	5,000	5,000
Department of Criminal Justice	108,527,413	116,223,856	116,224,878	142,886,001	112,386,001	81,610,967	68,610,967
Commission on Fire Protection	72,924	67,920	45,000	45,000	45,000	0	0
Commission on Jail Standards	33,297	30,000	4,500	4,500	4,500	4,500	4,500
Texas Juvenile Justice Department	23,825,310	20,616,447	17,374,919	22,938,291	6,860,413	15,671,496	15,384,715
Commission on Law Enforcement Officer Standards and Education	338,234	443,716	540,605	558,300	605,300	558,300	605,300
Department of Public Safety	505,059,663	623,232,896	610,822,138	895,335,188	849,649,765	575,424,669	565,918,076
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,429,860</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>505,059,663</u>	<u>623,232,896</u>	<u>610,822,138</u>	<u>904,765,048</u>	<u>849,649,765</u>	<u>575,424,669</u>	<u>565,918,076</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 651,050,666</u>	<u>\$ 768,766,739</u>	<u>\$ 754,323,955</u>	<u>\$ 1,099,135,140</u>	<u>\$ 974,988,979</u>	<u>\$ 678,707,932</u>	<u>\$ 655,961,558</u>
Retirement and Group Insurance	72,395,023	65,124,574	71,151,622	95,026,860	100,551,481	75,298,753	79,807,327
Social Security and Benefit Replacement Pay	<u>30,732,444</u>	<u>29,641,793</u>	<u>29,526,606</u>	<u>29,418,906</u>	<u>29,318,206</u>	<u>29,418,906</u>	<u>29,318,206</u>
Subtotal, Employee Benefits	<u>\$ 103,127,467</u>	<u>\$ 94,766,367</u>	<u>\$ 100,678,228</u>	<u>\$ 124,445,766</u>	<u>\$ 129,869,687</u>	<u>\$ 104,717,659</u>	<u>\$ 109,125,533</u>
Bond Debt Service Payments	<u>598,014</u>	<u>66,189</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 598,014</u>	<u>\$ 66,189</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 92,018,464</u>	<u>\$ 98,020,282</u>	<u>\$ 90,025,484</u>	<u>\$ 84,314,071</u>	<u>\$ 84,117,290</u>	<u>\$ 89,153,339</u>	<u>\$ 88,866,558</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 662,757,683</u>	<u>\$ 765,579,013</u>	<u>\$ 764,976,699</u>	<u>\$ 1,139,266,835</u>	<u>\$ 1,020,741,376</u>	<u>\$ 694,272,252</u>	<u>\$ 676,220,533</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Adjutant General's Department	\$ 133,426,826	\$ 70,540,645	\$ 65,362,278	\$ 106,107,417	\$ 70,642,748	\$ 64,939,712	\$ 64,875,043
Alcoholic Beverage Commission	39,984,754	42,699,890	42,293,495	48,488,164	45,769,892	40,483,592	40,897,420
Department of Criminal Justice	3,112,938,378	3,061,461,193	3,111,178,509	3,238,794,461	3,216,852,846	3,045,146,581	3,046,375,538
Commission on Fire Protection	2,235,961	1,971,197	1,949,829	2,515,110	2,508,610	0	0
Commission on Jail Standards	1,006,580	927,363	899,555	936,660	936,658	900,710	900,708
Texas Juvenile Justice Department	369,443,525	341,102,278	333,213,092	361,093,059	349,782,771	301,937,746	296,274,317
Commission on Law Enforcement Officer Standards and Education	3,154,085	2,653,824	2,784,645	3,211,285	3,244,963	2,780,785	2,836,963
Department of Public Safety	1,382,199,150	1,481,218,756	1,610,051,080	1,664,430,050	1,523,619,900	1,332,652,940	1,236,052,536
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,479,420</u>	<u>49,560</u>	<u>0</u>	<u>0</u>
Total	<u>1,382,199,150</u>	<u>1,481,218,756</u>	<u>1,610,051,080</u>	<u>1,673,909,470</u>	<u>1,523,669,460</u>	<u>1,332,652,940</u>	<u>1,236,052,536</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 5,044,389,259</u>	<u>\$ 5,002,575,146</u>	<u>\$ 5,167,732,483</u>	<u>\$ 5,435,055,626</u>	<u>\$ 5,213,407,948</u>	<u>\$ 4,788,842,066</u>	<u>\$ 4,688,212,525</u>
Retirement and Group Insurance	575,510,082	520,620,230	572,845,133	752,469,379	804,520,001	611,322,198	653,961,305
Social Security and Benefit Replacement Pay	<u>167,391,107</u>	<u>161,424,128</u>	<u>160,779,399</u>	<u>160,176,577</u>	<u>159,612,939</u>	<u>160,176,577</u>	<u>159,612,939</u>
Subtotal, Employee Benefits	<u>\$ 742,901,189</u>	<u>\$ 682,044,358</u>	<u>\$ 733,624,532</u>	<u>\$ 912,645,956</u>	<u>\$ 964,132,940</u>	<u>\$ 771,498,775</u>	<u>\$ 813,574,244</u>
Bond Debt Service Payments	239,600,679	176,045,156	164,997,941	171,035,628	174,335,632	171,035,628	174,335,632
Lease Payments	<u>1,928,611</u>	<u>1,912,769</u>	<u>1,914,092</u>	<u>1,918,938</u>	<u>211,430</u>	<u>1,918,938</u>	<u>211,430</u>
Subtotal, Debt Service	<u>\$ 241,529,290</u>	<u>\$ 177,957,925</u>	<u>\$ 166,912,033</u>	<u>\$ 172,954,566</u>	<u>\$ 174,547,062</u>	<u>\$ 172,954,566</u>	<u>\$ 174,547,062</u>
Less Interagency Contracts	<u>\$ 92,018,464</u>	<u>\$ 98,020,282</u>	<u>\$ 90,025,484</u>	<u>\$ 84,314,071</u>	<u>\$ 84,117,290</u>	<u>\$ 89,153,339</u>	<u>\$ 88,866,558</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 5,936,801,274</u>	<u>\$ 5,764,557,147</u>	<u>\$ 5,978,243,564</u>	<u>\$ 6,436,342,077</u>	<u>\$ 6,267,970,660</u>	<u>\$ 5,644,142,068</u>	<u>\$ 5,587,467,273</u>
Number of Full-Time-Equivalents (FTE)	52,383.1	50,186.4	53,377.3	54,227.3	54,761.7	53,158.2	53,183.2

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

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DEPARTMENT OF AGRICULTURE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 74,455,912	\$ 42,285,655	\$ 52,863,714	\$ 50,272,384	\$ 44,876,973	\$ 50,022,384	\$ 44,626,973
GR Match for Community Development Block Grants	1,777,427	481,537	3,099,693	1,790,615	1,790,615	1,790,615	1,790,615
Subtotal, General Revenue Fund	<u>\$ 76,233,339</u>	<u>\$ 42,767,192</u>	<u>\$ 55,963,407</u>	<u>\$ 52,062,999</u>	<u>\$ 46,667,588</u>	<u>\$ 51,812,999</u>	<u>\$ 46,417,588</u>
<u>General Revenue Fund - Dedicated</u>							
Young Farmer Loan Guarantee Account No. 5002	134,418	0	0	0	0	0	0
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	2,095,735	2,303,550	2,303,550	2,303,549	2,303,549	2,303,549	2,303,549
GO TEXAN Partner Program Account No. 5051	326,326	1,400,000	1,400,000	2,800,000	0	1,100,000	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,556,479</u>	<u>\$ 3,703,550</u>	<u>\$ 3,703,550</u>	<u>\$ 5,103,549</u>	<u>\$ 2,303,549</u>	<u>\$ 3,403,549</u>	<u>\$ 2,303,549</u>
<u>Federal Funds</u>							
Texas Department of Rural Affairs Federal Fund No. 5091	74,945,697	66,359,159	59,292,588	59,292,588	59,292,588	59,292,588	59,292,588
Federal American Recovery and Reinvestment Fund	626,471	224,652	0	0	0	0	0
Federal Funds	398,415,286	457,897,851	438,867,573	433,882,260	436,327,735	433,882,260	436,327,735
Subtotal, Federal Funds	<u>\$ 473,987,454</u>	<u>\$ 524,481,662</u>	<u>\$ 498,160,161</u>	<u>\$ 493,174,848</u>	<u>\$ 495,620,323</u>	<u>\$ 493,174,848</u>	<u>\$ 495,620,323</u>
<u>Other Funds</u>							
Farm and Ranch Finance Program Fund Account No. 575	80,371	104,669	82,669	104,669	82,669	104,669	82,669
Appropriated Receipts	1,606,817	1,102,129	1,711,986	1,840,461	973,654	1,840,461	973,654
Texas Agricultural Fund No. 683	277,990	936,543	863,457	1,383,956	416,044	1,383,956	416,044
Interagency Contracts	589,728	724,582	724,582	724,582	724,582	974,582	974,582
Permanent Endowment Fund for Rural Communities Health Care Investment Program No. 364	176,000	154,000	154,000	154,000	154,000	154,000	154,000
Subtotal, Other Funds	<u>\$ 2,730,906</u>	<u>\$ 3,021,923</u>	<u>\$ 3,536,694</u>	<u>\$ 4,207,668</u>	<u>\$ 2,350,949</u>	<u>\$ 4,457,668</u>	<u>\$ 2,600,949</u>
Total, Method of Financing	<u>\$ 555,508,178</u>	<u>\$ 573,974,327</u>	<u>\$ 561,363,812</u>	<u>\$ 554,549,064</u>	<u>\$ 546,942,409</u>	<u>\$ 552,849,064</u>	<u>\$ 546,942,409</u>

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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):	692.1	570.9	704.3	704.3	704.3	704.3	704.3
Schedule of Exempt Positions:							
Commissioner of Agriculture, Group 5	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500
Items of Appropriation:							
A. Goal: MARKETS & PUBLIC HEALTH							
Expand Markets While Protecting Public Health & Natural Resources.							
A.1.1. Strategy: ECONOMIC DEVELOPMENT	\$ 9,831,303	\$ 51,262,198	\$ 7,923,268	\$ 10,122,133	\$ 5,215,498	\$ 8,422,133	\$ 5,215,498
A.1.2. Strategy: REGULATE PESTICIDE USE	\$ 4,224,597	\$ 4,682,026	\$ 5,682,058	\$ 5,789,882	\$ 5,789,881	\$ 5,789,882	\$ 5,789,881
A.1.3. Strategy: INTEGRATED PEST MANAGEMENT	\$ 28,896,992	\$ 12,260,680	\$ 14,180,420	\$ 11,635,151	\$ 11,621,968	\$ 11,635,151	\$ 11,621,968
Reduce Pesticide Use through Integrated Pest Management Practices.							
A.1.4. Strategy: CERTIFY PRODUCE	\$ 41,795	\$ 135,529	\$ 178,428	\$ 182,279	\$ 178,184	\$ 182,279	\$ 178,184
Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability.							
A.1.5. Strategy: AGRICULTURAL PRODUCTION DEVELOPMENT	\$ 5,618,826	\$ 3,350,644	\$ 5,258,300	\$ 4,906,368	\$ 3,716,754	\$ 4,906,368	\$ 3,716,754
Total, Goal A: MARKETS & PUBLIC HEALTH	\$ 48,613,513	\$ 71,691,077	\$ 33,222,474	\$ 32,635,813	\$ 26,522,285	\$ 30,935,813	\$ 26,522,285
B. Goal: ENFORCE STANDARDS							
Protect Consumers by Establishing and Enforcing Standards.							
B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS	\$ 2,317,302	\$ 2,032,879	\$ 3,892,313	\$ 2,708,949	\$ 2,559,981	\$ 2,708,949	\$ 2,559,981
Implement Surveillance and Biosecurity Efforts for Pests/Diseases.							
B.1.2. Strategy: VERIFY SEED QUALITY	\$ 1,429,212	\$ 724,619	\$ 2,088,997	\$ 2,297,264	\$ 2,385,980	\$ 2,297,264	\$ 2,385,980
Verify the Quality and Type of Seed Desired.							

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt.	\$ 779,217	\$ 836,890	\$ 1,028,844	\$ 1,043,582	\$ 1,062,208	\$ 1,043,582	\$ 1,062,208
B.1.4. Strategy: STRUCTURAL PEST CONTROL	<u>\$ 1,568,715</u>	<u>\$ 1,650,381</u>	<u>\$ 1,828,081</u>	<u>\$ 1,828,081</u>	<u>\$ 1,828,081</u>	<u>\$ 1,828,081</u>	<u>\$ 1,828,081</u>
Total, Goal B: ENFORCE STANDARDS	<u>\$ 6,094,446</u>	<u>\$ 5,244,769</u>	<u>\$ 8,838,235</u>	<u>\$ 7,877,876</u>	<u>\$ 7,836,250</u>	<u>\$ 7,877,876</u>	<u>\$ 7,836,250</u>
C. Goal: ENSURE PROPER MEASUREMENT Increase Likelihood That Goods Offered for Sale Are Properly Measured.							
C.1.1. Strategy: INSPECT MEASURING DEVICES Inspect Weighing and Measuring Devices/Reduce Violations.	\$ 4,448,615	\$ 5,067,575	\$ 5,661,059	\$ 5,041,896	\$ 5,028,906	\$ 5,041,896	\$ 5,028,906
D. Goal: FOOD AND NUTRITION Provide Funding and Assistance on Food and Nutrition Programs.							
D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS Support Nutrition Programs in Schools.	\$ 27,923,596	\$ 32,769,851	\$ 34,640,559	\$ 29,624,310	\$ 32,054,073	\$ 29,624,310	\$ 32,054,073
D.2.1. Strategy: NUTRITION ASSISTANCE	<u>\$ 373,904,205</u>	<u>\$ 385,902,831</u>	<u>\$ 410,765,262</u>	<u>\$ 411,510,806</u>	<u>\$ 408,633,122</u>	<u>\$ 411,510,806</u>	<u>\$ 408,633,122</u>
Total, Goal D: FOOD AND NUTRITION	<u>\$ 401,827,801</u>	<u>\$ 418,672,682</u>	<u>\$ 445,405,821</u>	<u>\$ 441,135,116</u>	<u>\$ 440,687,195</u>	<u>\$ 441,135,116</u>	<u>\$ 440,687,195</u>
E. Goal: FOOD AND FIBERS RESEARCH Support and Coordinate Fibers and Food Protein Research.							
E.1.1. Strategy: RESEARCH AND DEVELOPMENT Review, Coordinate, and Fund Research and Development Programs.	\$ 3,162,637	\$ 1,294,668	\$ 378,338	\$ 1,301,884	\$ 318,967	\$ 1,301,884	\$ 318,967
F. Goal: RURAL AFFAIRS							
F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for community and Economic Development in Rural Areas.	\$ 80,691,145	\$ 67,090,348	\$ 62,417,281	\$ 61,108,203	\$ 61,108,203	\$ 61,108,203	\$ 61,108,203
F.1.2. Strategy: RURAL HEALTH	\$ 6,907,213	\$ 4,858,219	\$ 5,040,751	\$ 5,048,112	\$ 5,043,243	\$ 5,048,112	\$ 5,043,243

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
F.1.3. Strategy: RURAL ADMINISTRATION AND RESEARCH	\$ 3,762,808	\$ 54,989	\$ 399,853	\$ 400,164	\$ 397,360	\$ 400,164	\$ 397,360
Total, Goal F: RURAL AFFAIRS	\$ 91,361,166	\$ 72,003,556	\$ 67,857,885	\$ 66,556,479	\$ 66,548,806	\$ 66,556,479	\$ 66,548,806
Grand Total, DEPARTMENT OF AGRICULTURE	\$ 555,508,178	\$ 573,974,327	\$ 561,363,812	\$ 554,549,064	\$ 546,942,409	\$ 552,849,064	\$ 546,942,409
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 29,321,153	\$ 26,054,579	\$ 30,926,924	\$ 30,926,924	\$ 30,926,924	\$ 30,926,924	\$ 30,926,924
Other Personnel Costs	1,364,230	795,100	949,250	949,247	949,249	949,247	949,249
Professional Fees and Services	2,887,350	2,242,331	4,172,200	3,438,960	5,037,844	3,438,960	5,037,844
Fuels and Lubricants	27,188	11,869	27,776	31,027	27,809	31,027	27,809
Consumable Supplies	169,444	125,862	273,380	277,869	266,614	277,869	266,614
Utilities	132,245	184,325	212,093	203,392	191,244	203,392	191,244
Travel	1,052,888	846,807	1,963,605	1,393,735	1,551,353	1,393,735	1,551,353
Rent - Building	306,685	435,341	446,572	441,329	433,766	441,329	433,766
Rent - Machine and Other	230,226	279,033	131,548	134,363	126,824	134,363	126,824
Other Operating Expense	12,075,911	9,104,730	23,898,002	20,958,446	16,358,957	19,258,446	16,358,957
Client Services	386,483,710	432,867,080	403,679,210	390,999,258	402,643,691	390,999,258	402,643,691
Grants	121,389,446	100,767,546	94,528,415	104,640,536	88,275,059	104,640,536	88,275,059
Capital Expenditures	67,702	259,724	154,837	153,978	153,075	153,978	153,075
Total, Object-of-Expense Informational Listing	\$ 555,508,178	\$ 573,974,327	\$ 561,363,812	\$ 554,549,064	\$ 546,942,409	\$ 552,849,064	\$ 546,942,409
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,923,030	\$ 1,599,792	\$ 1,733,108	\$	\$	\$ 1,733,108	\$ 1,733,108
Group Insurance	5,724,596	5,604,656	6,118,813			6,706,495	7,352,856
Social Security	2,178,591	2,113,762	2,113,762			2,113,762	2,113,762
Benefits Replacement	159,285	140,573	131,436			122,892	114,904
Subtotal, Employee Benefits	\$ 9,985,502	\$ 9,458,783	\$ 10,097,119	\$	\$	\$ 10,676,257	\$ 11,314,630

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Debt Service							
TPFA GO Bond Debt Service	\$ 2,167	\$ 2,083	\$ 2,198	\$	\$	\$ 1,834	\$ 2,414
Lease Payments	69,834	213,778	178,218			167,653	143,767
Subtotal, Debt Service	\$ 72,001	\$ 215,861	\$ 180,416	\$	\$	\$ 169,487	\$ 146,181
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 10,057,503	\$ 9,674,644	\$ 10,277,535	\$	\$	\$ 10,845,744	\$ 11,460,811

Performance Measure Targets

A. Goal: MARKETS & PUBLIC HEALTH

Outcome (Results/Impact):

Percent Increase in the Number of Business Assists Facilitated	1.5%	(84)%	2.5%	2.5%	2.5%	2.5%	2.5%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	86.52%	87%	92%	90%	90%	92%	92%
Percent of Rural Communities Assisted	60.2%	33%	20.8%	20.8%	20.8%	20.8%	20.8%

A.1.1. Strategy: ECONOMIC DEVELOPMENT

Output (Volume):

Number of Rural Community Projects in Which TDA Provided Assistance	615	389	230	230	230	300	300
Rural Development Activities and Events in Which TDA Participated	172	177	175	175	175	175	175

A.1.2. Strategy: REGULATE PESTICIDE USE

Output (Volume):

Number of Agricultural Pesticide Complaint Investigations Conducted	178	245	225	225	225	225	225
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A.1.3. Strategy: INTEGRATED PEST MANAGEMENT

Output (Volume):

Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	284	205	400	275	275	352	352
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A.1.4. Strategy: CERTIFY PRODUCE

Output (Volume):

Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	2.57	2.36	2.67	2.67	2.67	2.67	2.67
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DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	92.7%	94.4%	97%	97%	97%	97%	97%
Percent of Licensees, Individuals, and Businesses Who Renew Online	53.26%	54.53%	29.94%	29.94%	29.94%	50%	50%
Percent of New Individual and Business Licenses Applied for Online	44.65%	51.89%	42.63%	42.63%	42.63%	50%	50%
Percent of Complaints Resolved Within Six Months	63.55%	75%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to be in Compliance	52.4%	61.44%	92%	75%	75%	90%	90%
B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS							
Output (Volume):							
Number of Nursery and Floral Establishment Inspections Conducted	12,257	9,358	9,500	9,500	9,500	9,500	9,500
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,761	8,982.25	9,100	9,100	9,100	9,100	9,100
B.1.2. Strategy: VERIFY SEED QUALITY							
Output (Volume):							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,555	4,830	5,000	5,000	5,000	5,000	5,000
B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,117	2,040	2,100	2,100	2,100	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	304	287	275	275	275	275	275
B.1.4. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	4,247	4,545	4,000	4,000	4,000	5,000	5,000
Number of Licenses Renewed (Individuals and Businesses)	14,387	14,849	14,100	14,100	14,100	14,100	14,100
Number of Complaints Resolved	160	159	210	160	160	210	210
Number of Structural Business License Inspections Conducted	985	1,138	950	950	950	950	950
Number of School Inspections Performed	250	319	200	200	200	250	250
Efficiencies:							
Average Licensing Cost Per Individual and Business License Issued	7.95	7.64	17	17	17	17	17

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
C. Goal: ENSURE PROPER MEASUREMENT							
Outcome (Results/Impact):							
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	93.2%	94.09%	96%	96%	96%	96%	96%
C.1.1. Strategy: INSPECT MEASURING DEVICES							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	144,964	175,282	132,982	132,982	132,982	132,982	132,982
D. Goal: FOOD AND NUTRITION							
Outcome (Results/Impact):							
Percent of School Districts in Compliance with Nutrition Regulations	87.8%	84.3%	89.7%	85%	85%	85%	85%
D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS							
Output (Volume):							
Number of Individuals Trained on School Meal Regulations and Policies	23,665	30,337	20,682	24,172	24,172	24,172	24,172
D.2.1. Strategy: NUTRITION ASSISTANCE							
Output (Volume):							
Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day	322,328	361,135	348,468	355,437	362,546	355,437	362,546
E. Goal: FOOD AND FIBERS RESEARCH							
E.1.1. Strategy: RESEARCH AND DEVELOPMENT							
Output (Volume):							
Number of Formal Published Research Reports	116	18	2	2	2	2	2
F. Goal: RURAL AFFAIRS							
Outcome (Results/Impact):							
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	41.91%	31.01%	31%	31%	31%	31%	31%
F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	375	186	248	248	223	267	267

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	1,359,968	272,004	388,000	388,000	349,000	456,000	456,000
Number of Programmatic Monitoring Activities Performed	318	382	286	397	392	397	392
F.1.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded	40	45	35	35	35	40	40

ANIMAL HEALTH COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 10,159,555	\$ 6,185,941	\$ 6,719,489	\$ 8,161,563	\$ 8,392,223	\$ 6,452,715	\$ 6,452,715
Federal Funds	3,335,415	3,054,829	2,112,716	1,924,942	1,942,303	1,924,942	1,942,303
Appropriated Receipts	<u>176</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 13,495,146</u>	<u>\$ 9,240,770</u>	<u>\$ 8,832,205</u>	<u>\$ 10,086,505</u>	<u>\$ 10,334,526</u>	<u>\$ 8,377,657</u>	<u>\$ 8,395,018</u>

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

Number of Full-Time-Equivalents (FTE):	189.4	136.2	137.0	148.0	148.0	137.0	137.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$120,000	\$120,000	\$120,000	\$192,600	\$192,600	\$120,000	\$120,000

ANIMAL HEALTH COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS	\$ 9,685,583	\$ 5,774,502	\$ 5,654,913	\$ 6,815,687	\$ 7,042,761	\$ 5,272,414	\$ 5,287,913
Field Operations for Animal Health Management and Assurance Programs.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$ 1,573,652	\$ 1,216,697	\$ 1,093,000	\$ 988,693	\$ 1,010,028	\$ 947,599	\$ 948,349
Diagnostic/Epidemiological Support Services.							
A.1.3. Strategy: PROMOTE COMPLIANCE	\$ 385,639	\$ 431,024	\$ 412,409	\$ 457,790	\$ 457,290	\$ 405,909	\$ 406,909
Promote Compliance and Resolve Violations.							
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	<u>\$ 11,644,874</u>	<u>\$ 7,422,223</u>	<u>\$ 7,160,322</u>	<u>\$ 8,262,170</u>	<u>\$ 8,510,079</u>	<u>\$ 6,625,922</u>	<u>\$ 6,643,171</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,128,209	\$ 1,079,455	\$ 1,035,865	\$ 1,088,465	\$ 1,088,577	\$ 1,015,865	\$ 1,015,977
B.1.2. Strategy: INFORMATION RESOURCES	\$ 479,893	\$ 442,306	\$ 368,958	\$ 479,310	\$ 479,310	\$ 479,310	\$ 479,310
B.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 242,170	\$ 296,786	\$ 267,060	\$ 256,560	\$ 256,560	\$ 256,560	\$ 256,560
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 1,850,272</u>	<u>\$ 1,818,547</u>	<u>\$ 1,671,883</u>	<u>\$ 1,824,335</u>	<u>\$ 1,824,447</u>	<u>\$ 1,751,735</u>	<u>\$ 1,751,847</u>
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 13,495,146</u>	<u>\$ 9,240,770</u>	<u>\$ 8,832,205</u>	<u>\$ 10,086,505</u>	<u>\$ 10,334,526</u>	<u>\$ 8,377,657</u>	<u>\$ 8,395,018</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,897,859	\$ 6,277,318	\$ 6,044,081	\$ 7,408,930	\$ 7,696,090	\$ 5,944,082	\$ 5,944,082
Other Personnel Costs	635,669	423,487	325,989	320,989	320,989	320,989	320,989
Professional Fees and Services	44,748	52,225	48,763	48,763	48,763	48,763	48,763
Fuels and Lubricants	164,718	215,872	263,316	274,802	288,302	274,802	288,302
Consumable Supplies	93,094	160,793	141,475	121,975	121,975	121,975	121,975
Utilities	252,053	160,160	175,556	170,156	176,818	170,156	176,818
Travel	686,958	463,819	416,850	564,850	564,850	398,850	398,850
Rent - Building	408,228	393,750	376,096	358,095	358,095	358,095	358,095
Rent - Machine and Other	33,207	49,190	61,764	56,764	56,764	56,764	56,764
Other Operating Expense	2,960,842	832,027	778,315	566,181	551,880	533,181	530,380

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	40,825	100,000	0	0	0	0	0
Capital Expenditures	<u>276,945</u>	<u>112,129</u>	<u>200,000</u>	<u>195,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 13,495,146</u>	<u>\$ 9,240,770</u>	<u>\$ 8,832,205</u>	<u>\$ 10,086,505</u>	<u>\$ 10,334,526</u>	<u>\$ 8,377,657</u>	<u>\$ 8,395,018</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 426,715	\$ 354,989	\$ 384,571	\$	\$	\$ 384,571	\$ 384,571
Group Insurance	2,005,957	1,963,929	2,159,235			2,383,348	2,631,517
Social Security	471,441	457,412	457,412			457,412	457,412
Benefits Replacement	<u>59,986</u>	<u>52,939</u>	<u>49,498</u>			<u>46,281</u>	<u>43,273</u>
Subtotal, Employee Benefits	<u>\$ 2,964,099</u>	<u>\$ 2,829,269</u>	<u>\$ 3,050,716</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,271,612</u>	<u>\$ 3,516,773</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,964,099</u>	<u>\$ 2,829,269</u>	<u>\$ 3,050,716</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,271,612</u>	<u>\$ 3,516,773</u>
Performance Measure Targets							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH Outcome (Results/Impact):							
Percent Change in the Number of Fever Tick-Infested Premises from the 2007 Level	(40)%	79.41%	(50)%	(50)%	(50)%	(50)%	(50)%
A.1.1. Strategy: FIELD OPERATIONS Output (Volume):							
Number of Livestock Shipments Inspected	4,156	4,586	4,500	4,500	4,500	4,500	4,500
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Output (Volume):							
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	2,776,567	1,727,012	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
A.1.3. Strategy: PROMOTE COMPLIANCE Output (Volume):							
Number of Compliance Actions Completed	1,635	1,450	1,400	1,400	1,400	1,400	1,400

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u>	<u>2015</u>	Recommended <u>2014</u>	<u>2015</u>
Method of Financing:							
General Revenue Fund	\$ 15,684,691	\$ 5,840,215	\$ 5,653,930	\$ 10,401,339	\$ 10,401,337	\$ 6,436,438	\$ 6,436,437
<u>General Revenue Fund - Dedicated</u>							
Low Level Waste Account No. 088	1,905,999	1,446,591	1,446,591	1,446,591	1,446,591	1,446,591	1,446,591
Used Oil Recycling Account No. 146	900,506	847,591	835,558	841,575	841,574	841,575	841,574
Clean Air Account No. 151	101,203,498	45,029,855	56,248,045	53,492,712	47,785,188	53,988,193	48,280,669
Water Resource Management Account No. 153	52,246,701	55,127,042	56,002,818	55,633,798	55,496,062	55,849,225	55,711,488
Watermaster Administration No. 158	1,551,394	1,308,126	1,308,838	1,350,495	1,266,469	1,350,495	1,266,469
TCEQ Occupational Licensing Account No. 468	1,647,721	1,683,132	1,683,132	1,683,132	1,683,132	1,683,132	1,683,132
Waste Management Account No. 549	33,592,441	27,915,164	28,364,723	28,173,883	28,106,004	28,497,023	28,429,144
Hazardous and Solid Waste Remediation Fee Account No. 550	30,661,323	23,958,713	24,046,044	24,002,378	24,002,379	24,433,231	24,433,232
Solid Waste Disposal Account No. 5000	11,058,166	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Environmental Testing Laboratory Accreditation Account No. 5065	453,758	706,842	706,842	706,842	706,842	706,842	706,842
Texas Emissions Reduction Plan Account No. 5071	132,175,394	23,100,971	107,226,781	65,163,876	65,163,876	65,163,876	65,163,876
Dry Cleaning Facility Release Account	7,499,186	3,718,165	3,718,167	3,718,166	3,718,166	3,718,166	3,718,166
Operating Permit Fees Account No. 5094	30,536,180	31,053,701	31,024,360	31,078,223	30,999,838	31,078,223	30,999,838
Petroleum Storage Tank Remediation Account No. 655	22,348,686	25,481,198	18,479,197	22,029,230	21,931,165	22,029,230	21,931,165
Subtotal, General Revenue Fund - Dedicated	<u>\$ 427,780,953</u>	<u>\$ 246,870,253</u>	<u>\$ 336,584,258</u>	<u>\$ 294,814,063</u>	<u>\$ 288,640,448</u>	<u>\$ 296,278,964</u>	<u>\$ 290,105,348</u>
<u>Federal Funds</u>							
Federal Funds	39,601,684	48,991,001	42,234,366	39,162,828	38,849,371	39,162,828	38,849,371
Federal American Recovery and Reinvestment Fund	3,895,094	13,573	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 43,496,778</u>	<u>\$ 49,004,574</u>	<u>\$ 42,234,366</u>	<u>\$ 39,162,828</u>	<u>\$ 38,849,371</u>	<u>\$ 39,162,828</u>	<u>\$ 38,849,371</u>
<u>Other Funds</u>							
Appropriated Receipts	2,527,946	5,211,248	5,017,848	1,145,348	1,145,348	1,145,348	1,145,348
Interagency Contracts	9,147,157	6,293,217	6,735,306	4,919,758	4,919,758	4,919,758	4,919,758
Subtotal, Other Funds	<u>\$ 11,675,103</u>	<u>\$ 11,504,465</u>	<u>\$ 11,753,154</u>	<u>\$ 6,065,106</u>	<u>\$ 6,065,106</u>	<u>\$ 6,065,106</u>	<u>\$ 6,065,106</u>
Total, Method of Financing	<u><u>\$ 498,637,525</u></u>	<u><u>\$ 313,219,507</u></u>	<u><u>\$ 396,225,708</u></u>	<u><u>\$ 350,443,336</u></u>	<u><u>\$ 343,956,262</u></u>	<u><u>\$ 347,943,336</u></u>	<u><u>\$ 341,456,262</u></u>

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,834.7	2,644.3	2,761.2	2,761.2	2,761.2	2,761.2	2,761.2
Schedule of Exempt Positions:							
Executive Director, Group 6	\$145,200	\$145,200	\$145,200	\$145,200	\$145,200	\$145,200	\$145,200
Commissioner, (Chair), Group 6	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Commissioner, Group 6	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000
Red River Compact Commissioner	24,225	24,225	24,225	24,225	24,225	24,225	24,225
Rio Grande Compact Commissioner	41,195	41,195	41,195	41,195	41,195	41,195	41,195
Sabine River Compact Commissioner	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787
Canadian River Compact Commissioner	10,767	10,767	10,767	10,767	10,767	10,767	10,767
Pecos River Compact Commissioner	32,247	32,247	32,247	32,247	32,247	32,247	32,247
Items of Appropriation:							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	\$ 226,100,425	\$ 65,269,450	\$ 155,494,142	\$ 112,363,488	\$ 106,637,765	\$ 112,363,488	\$ 106,637,765
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING	\$ 34,913,440	\$ 30,889,507	\$ 29,443,610	\$ 29,264,557	\$ 28,951,097	\$ 29,264,557	\$ 28,951,097
Water Resource Assessment and Planning.							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING	\$ 13,571,124	\$ 7,837,689	\$ 7,778,765	\$ 7,812,840	\$ 7,812,839	\$ 7,812,840	\$ 7,812,839
Waste Management Assessment and Planning.							
A.2.1. Strategy: AIR QUALITY PERMITTING	\$ 14,555,227	\$ 14,033,371	\$ 14,021,375	\$ 14,024,663	\$ 14,021,162	\$ 14,024,663	\$ 14,021,162
A.2.2. Strategy: WATER RESOURCE PERMITTING	\$ 14,227,247	\$ 14,072,374	\$ 13,631,595	\$ 13,472,728	\$ 13,250,967	\$ 13,472,728	\$ 13,250,967
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	\$ 10,222,059	\$ 10,544,886	\$ 10,411,273	\$ 10,528,585	\$ 10,460,706	\$ 10,528,585	\$ 10,460,706
A.2.4. Strategy: OCCUPATIONAL LICENSING	\$ 1,231,894	\$ 1,253,173	\$ 1,253,173	\$ 1,253,173	\$ 1,253,173	\$ 1,253,173	\$ 1,253,173
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT	\$ 3,439,235	\$ 2,935,263	\$ 2,935,261	\$ 2,935,261	\$ 2,935,261	\$ 2,935,261	\$ 2,935,261
Radioactive Materials Management.							
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	<u>\$ 318,260,651</u>	<u>\$ 146,835,713</u>	<u>\$ 234,969,194</u>	<u>\$ 191,655,295</u>	<u>\$ 185,322,970</u>	<u>\$ 191,655,295</u>	<u>\$ 185,322,970</u>

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: DRINKING WATER AND WATER UTILITIES							
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	\$ 10,033,407	\$ 9,135,077	\$ 10,372,331	\$ 7,708,040	\$ 7,708,040	\$ 7,708,040	\$ 7,708,040
B.1.2. Strategy: WATER UTILITIES OVERSIGHT	<u>\$ 5,151,547</u>	<u>\$ 4,696,208</u>	<u>\$ 3,596,305</u>	<u>\$ 3,637,008</u>	<u>\$ 3,637,008</u>	<u>\$ 3,637,008</u>	<u>\$ 3,637,008</u>
Total, Goal B: DRINKING WATER AND WATER UTILITIES	<u>\$ 15,184,954</u>	<u>\$ 13,831,285</u>	<u>\$ 13,968,636</u>	<u>\$ 11,345,048</u>	<u>\$ 11,345,048</u>	<u>\$ 11,345,048</u>	<u>\$ 11,345,048</u>
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	\$ 43,078,831	\$ 46,841,419	\$ 43,739,791	\$ 41,927,865	\$ 41,888,529	\$ 41,927,865	\$ 41,888,529
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	\$ 12,275,958	\$ 11,420,664	\$ 11,106,361	\$ 11,160,073	\$ 11,160,072	\$ 11,160,073	\$ 11,160,072
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	<u>\$ 4,291,167</u>	<u>\$ 2,171,343</u>	<u>\$ 2,262,755</u>	<u>\$ 2,262,755</u>	<u>\$ 2,262,755</u>	<u>\$ 2,262,755</u>	<u>\$ 2,262,755</u>
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	<u>\$ 59,645,956</u>	<u>\$ 60,433,426</u>	<u>\$ 57,108,907</u>	<u>\$ 55,350,693</u>	<u>\$ 55,311,356</u>	<u>\$ 55,350,693</u>	<u>\$ 55,311,356</u>
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	\$ 22,808,514	\$ 24,466,110	\$ 17,200,509	\$ 20,626,599	\$ 20,528,534	\$ 20,626,599	\$ 20,528,534
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	<u>\$ 35,015,167</u>	<u>\$ 26,883,835</u>	<u>\$ 27,539,878</u>	<u>\$ 23,738,875</u>	<u>\$ 23,738,875</u>	<u>\$ 23,738,875</u>	<u>\$ 23,738,875</u>
Total, Goal D: POLLUTION CLEANUP	<u>\$ 57,823,681</u>	<u>\$ 51,349,945</u>	<u>\$ 44,740,387</u>	<u>\$ 44,365,474</u>	<u>\$ 44,267,409</u>	<u>\$ 44,365,474</u>	<u>\$ 44,267,409</u>
E. Goal: RIVER COMPACT COMMISSIONS							
Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	\$ 12,340	\$ 19,622	\$ 18,622	\$ 18,622	\$ 18,622	\$ 18,622	\$ 18,622
E.1.2. Strategy: PECOS RIVER COMPACT	\$ 127,684	\$ 137,866	\$ 126,366	\$ 126,366	\$ 126,366	\$ 126,366	\$ 126,366
E.1.3. Strategy: RED RIVER COMPACT	\$ 29,473	\$ 31,167	\$ 32,667	\$ 32,667	\$ 32,667	\$ 32,667	\$ 32,667

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	\$ 151,010	\$ 148,811	\$ 162,811	\$ 2,662,811	\$ 2,662,811	\$ 162,811	\$ 162,811
E.1.5. Strategy: SABINE RIVER COMPACT	\$ 56,177	\$ 65,011	\$ 62,011	\$ 62,011	\$ 62,011	\$ 62,011	\$ 62,011
Total, Goal E: RIVER COMPACT COMMISSIONS	\$ 376,684	\$ 402,477	\$ 402,477	\$ 2,902,477	\$ 2,902,477	\$ 402,477	\$ 402,477
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 20,368,330	\$ 17,963,882	\$ 18,192,494	\$ 18,069,364	\$ 18,063,983	\$ 18,069,364	\$ 18,063,983
F.1.2. Strategy: INFORMATION RESOURCES	\$ 16,412,748	\$ 12,403,835	\$ 16,870,874	\$ 16,764,052	\$ 16,755,903	\$ 16,764,052	\$ 16,755,903
F.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 10,564,521	\$ 9,998,944	\$ 9,972,739	\$ 9,990,933	\$ 9,987,116	\$ 9,990,933	\$ 9,987,116
Total, Goal F: INDIRECT ADMINISTRATION	\$ 47,345,599	\$ 40,366,661	\$ 45,036,107	\$ 44,824,349	\$ 44,807,002	\$ 44,824,349	\$ 44,807,002
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	<u>\$ 498,637,525</u>	<u>\$ 313,219,507</u>	<u>\$ 396,225,708</u>	<u>\$ 350,443,336</u>	<u>\$ 343,956,262</u>	<u>\$ 347,943,336</u>	<u>\$ 341,456,262</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 149,753,708	\$ 145,146,367	\$ 148,226,871	\$ 148,226,871	\$ 148,226,871	\$ 148,226,871	\$ 148,226,871
Other Personnel Costs	7,134,936	6,913,826	7,053,369	9,553,369	9,553,369	7,053,369	7,053,369
Professional Fees and Services	68,715,587	51,707,940	55,496,168	48,616,550	47,867,612	48,616,550	47,867,612
Fuels and Lubricants	694,878	694,988	734,374	734,449	734,449	734,449	734,449
Consumable Supplies	1,152,513	906,285	928,193	917,443	917,443	917,443	917,443
Utilities	2,155,183	2,478,847	2,289,696	2,289,196	2,289,196	2,289,196	2,289,196
Travel	1,630,437	2,209,945	2,128,014	2,051,794	2,051,794	2,051,794	2,051,794
Rent - Building	5,322,366	6,151,430	5,390,725	5,390,725	5,390,725	5,390,725	5,390,725
Rent - Machine and Other	1,090,077	1,087,483	909,632	909,382	909,382	909,382	909,382
Other Operating Expense	156,323,662	48,045,898	123,087,880	83,902,766	83,900,777	83,902,766	83,900,777
Grants	99,446,747	46,659,532	49,123,409	45,144,964	39,992,943	45,144,964	39,992,943
Capital Expenditures	<u>5,217,431</u>	<u>1,216,966</u>	<u>857,377</u>	<u>2,705,827</u>	<u>2,121,701</u>	<u>2,705,827</u>	<u>2,121,701</u>
Total, Object-of-Expense Informational Listing	<u>\$ 498,637,525</u>	<u>\$ 313,219,507</u>	<u>\$ 396,225,708</u>	<u>\$ 350,443,336</u>	<u>\$ 343,956,262</u>	<u>\$ 347,943,336</u>	<u>\$ 341,456,262</u>

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 10,277,025	\$ 8,549,582	\$ 9,262,047	\$	\$	\$ 9,262,047	\$ 9,262,047
Group Insurance	22,201,430	21,736,274	23,589,111			25,698,736	28,003,337
Social Security	11,327,562	10,990,484	10,990,484			10,990,484	10,990,484
Benefits Replacement	<u>973,147</u>	<u>858,828</u>	<u>803,004</u>			<u>750,809</u>	<u>702,006</u>
Subtotal, Employee Benefits	<u>\$ 44,779,164</u>	<u>\$ 42,135,168</u>	<u>\$ 44,644,646</u>	<u>\$</u>	<u>\$</u>	<u>\$ 46,702,076</u>	<u>\$ 48,957,874</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 3,355,216</u>	<u>\$ 2,621,031</u>	<u>\$ 2,165,690</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,143,477</u>	<u>\$ 2,153,040</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 48,134,380</u>	<u>\$ 44,756,199</u>	<u>\$ 46,810,336</u>	<u>\$</u>	<u>\$</u>	<u>\$ 48,845,553</u>	<u>\$ 51,110,914</u>

Performance Measure Targets

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

Outcome (Results/Impact):

Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas	6.4%	4.9%	3%	3%	3%	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	41.4	42.9	62.4	58.2	53.9	58.2	53.9
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	74.4%	51%	48%	47%	46%	47%	46%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	63.2%	63%	63.8%	63.8%	63.8%	63.8%	63.8%
Annual Percent Decrease in the Toxic Releases in Texas	13.2%	(14)%	2%	2%	2%	2%	2%

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

Output (Volume):

Number of Point Source Air Quality Assessments	2,773	2,015	1,967	1,967	1,967	1,967	1,967
Number of Area Source Air Quality Assessments	2,590	2,347	2,250	2,250	2,250	2,250	2,250
Number of Mobile Source On-road Air Quality Assessments	1,284	3,882	1,013	1,013	1,013	1,013	1,013
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	12,944	0	7,421	4,980	4,980	4,980	4,980

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	13,876	7,834	2,189	2,189	2,189	2,189	2,189
Efficiencies:							
Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	527.65	539.89	525	525	525	525	525
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	7,362	NA	7,500	7,500	7,500	7,500	7,500
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Surface Water Assessments	82	79	73	62	68	62	68
Number of Groundwater Assessments	60	54	56	54	54	54	54
Number of Dam Safety Assessments	1,041	1,373	1,030	1,030	1,030	1,030	1,030
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Facility Capacity Assessments	225	257	225	190	190	190	190
A.2.1. Strategy: AIR QUALITY PERMITTING							
Output (Volume):							
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	6,029	7,469	5,600	5,600	5,600	5,600	5,600
Number of Federal Air Quality Operating Permits Reviewed	907	1,041	800	800	800	800	800
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	9,859	18,405	18,123	8,348	8,824	8,348	8,824
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	58	58	55	108	600	108	600
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Nonhazardous Waste Permit Applications Reviewed	185	174	267	275	275	275	275
Number of Hazardous Waste Permit Applications Reviewed	219	184	184	215	215	215	215
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Examinations Processed	11,717	11,422	12,000	12,000	12,000	12,000	12,000

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
B. Goal: DRINKING WATER AND WATER UTILITIES							
Outcome (Results/Impact):							
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	95.9%	97%	93%	93%	93%	93%	93%
B.1.1. Strategy: SAFE DRINKING WATER							
Output (Volume):							
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,720	6,644	6,280	6,595	6,625	6,595	6,625
Number of Drinking Water Samples Collected	42,672	48,386	41,591	43,670	43,670	43,670	43,670
B.1.2. Strategy: WATER UTILITIES OVERSIGHT							
Output (Volume):							
Number of Utility Rate Reviews Performed	138	157	80	80	80	80	80
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Inspected or Investigated Air Sites in Compliance	97.4%	97.3%	98%	98%	98%	98%	98%
Percent of Inspected or Investigated Water Sites and Facilities in Compliance	98.6%	97%	97%	97%	97%	97%	97%
Percent of Inspected or Investigated Waste Sites in Compliance	92.9%	93%	97%	97%	97%	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	93.7%	95.4%	85%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	86.5%	78.1%	82%	82%	82%	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Inspections and Investigations of Air Sites	13,966	11,586	11,177	11,177	11,177	11,177	11,177
Number of Inspections and Investigations of Water Rights Sites	29,123	27,622	28,600	28,600	28,600	28,600	28,600
Number of Inspections and Investigations of Water Sites and Facilities	8,736	11,352	11,865	11,865	11,865	11,865	11,865
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	280	281	285	285	285	285	285
Number of Small Businesses and Local Governments Assisted	69,802	61,634	66,000	66,000	66,000	66,000	66,000

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
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	250	133	125	125	125	125	125
D. Goal: POLLUTION CLEANUP Outcome (Results/Impact): Percent of Leaking Petroleum Storage Tank Sites Cleaned up	93.2%	93.5%	93%	93%	93%	93%	93%
Total Number of Superfund Remedial Actions Completed	109	113	113	116	119	116	119
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	75.6%	76%	69%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Output (Volume): Number of Petroleum Storage Tank Cleanups Completed	720	359	200	200	200	200	200
Efficiencies: Average Time (days) to Authorize a State Lead Contractor to Perform Corrective Action Activities	13	24	60	60	60	60	60
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP Output (Volume): Number of Voluntary and Brownfield Cleanups Completed	90	66	60	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	46	45	44	43	42	43	42
Number of Superfund Remedial Actions Completed	4	3	1	3	3	3	3
Number of Dry Cleaner Remediation Program Site Cleanups Completed	15	5	2	2	2	2	2
Explanatory: Total Number of Superfund Sites in Post - Closure Care (O+M) Phase	32	33	34	36	38	36	38
E. Goal: RIVER COMPACT COMMISSIONS Outcome (Results/Impact): The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact	30.4%	16%	100%	100%	100%	100%	100%

COMMISSION ON ENVIRONMENTAL QUALITY
 (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact	267.1%	314%	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact	100%	100%	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact	130.7%	NA	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact	95.2%	100%	100%	100%	100%	100%	100%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 11,378,428	\$ 2,475,619	\$ 2,656,505	\$ 2,890,062	\$ 2,890,062	\$ 2,566,062	\$ 2,566,062
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	0	0	0	11,233,960	11,233,960	0	0
Subtotal, General Revenue Fund	<u>\$ 11,378,428</u>	<u>\$ 2,475,619</u>	<u>\$ 2,656,505</u>	<u>\$ 14,124,022</u>	<u>\$ 14,124,022</u>	<u>\$ 2,566,062</u>	<u>\$ 2,566,062</u>
<u>General Revenue Fund - Dedicated</u>							
Coastal Public Lands Management Fee Account No. 450	226,007	165,845	239,174	202,510	202,510	202,510	202,510
Coastal Protection Account No. 027	11,492,833	9,860,630	11,252,909	10,556,769	10,556,769	10,556,769	10,556,769

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Alamo Complex Account No. 5152	0	4,329,006	5,931,343	5,931,343	5,931,343	5,931,343	5,931,343
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,718,840</u>	<u>\$ 14,355,481</u>	<u>\$ 17,423,426</u>	<u>\$ 16,690,622</u>	<u>\$ 16,690,622</u>	<u>\$ 16,690,622</u>	<u>\$ 16,690,622</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	1,299,213	0	0	0	0	0	0
Federal Funds	177,343,920	544,532,923	983,085,046	794,581,125	501,077,676	794,581,125	501,077,676
Subtotal, Federal Funds	<u>\$ 178,643,133</u>	<u>\$ 544,532,923</u>	<u>\$ 983,085,046</u>	<u>\$ 794,581,125</u>	<u>\$ 501,077,676</u>	<u>\$ 794,581,125</u>	<u>\$ 501,077,676</u>
<u>Other Funds</u>							
Appropriated Receipts	5,819,981	5,732,769	7,055,826	7,056,520	7,556,520	7,056,520	7,556,520
Interagency Contracts	16,812,893	11,311,242	11,311,242	77,282	77,282	11,311,242	11,311,242
Veterans Land Program Administration Fund No. 522	17,304,087	17,820,468	17,796,041	17,690,438	17,690,927	17,690,438	17,690,927
Texas Veterans Homes Administration Fund No. 374	2,338,405	2,912,065	3,198,650	3,055,357	3,055,357	3,055,357	3,055,357
Permanent School Fund No. 044	13,538,521	14,145,557	13,084,419	13,464,988	13,464,988	13,464,988	13,464,988
Subtotal, Other Funds	<u>\$ 55,813,887</u>	<u>\$ 51,922,101</u>	<u>\$ 52,446,178</u>	<u>\$ 41,344,585</u>	<u>\$ 41,845,074</u>	<u>\$ 52,578,545</u>	<u>\$ 53,079,034</u>
Total, Method of Financing	<u><u>\$ 257,554,288</u></u>	<u><u>\$ 613,286,124</u></u>	<u><u>\$ 1,055,611,155</u></u>	<u><u>\$ 866,740,354</u></u>	<u><u>\$ 573,737,394</u></u>	<u><u>\$ 866,416,354</u></u>	<u><u>\$ 573,413,394</u></u>
This bill pattern represents an estimated 57.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	634.3	586.8	713.2	658.2	658.2	658.2	658.2
Schedule of Exempt Positions:							
Land Commissioner, Group 5	\$137,500	\$137,500	\$137,500	\$150,000	\$150,000	\$137,500	\$137,500

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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.	\$ 3,929,489	\$ 3,899,227	\$ 3,946,094	\$ 3,911,032	\$ 3,910,832	\$ 3,911,032	\$ 3,910,832
A.1.2. Strategy: ENERGY MARKETING	\$ 2,469,086	\$ 1,048,869	\$ 916,017	\$ 917,467	\$ 909,267	\$ 917,467	\$ 909,267
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	\$ 3,721,982	\$ 3,786,742	\$ 3,297,812	\$ 3,346,450	\$ 3,346,206	\$ 3,346,450	\$ 3,346,206
A.1.4. Strategy: UPLANDS LEASING Uplands Leasing and Inspection.	\$ 907,831	\$ 675,810	\$ 826,155	\$ 909,488	\$ 909,488	\$ 909,488	\$ 909,488
A.1.5. Strategy: COASTAL LEASING Coastal Leasing and Inspection.	\$ 2,734,992	\$ 2,382,210	\$ 2,552,705	\$ 2,598,036	\$ 2,598,036	\$ 2,598,036	\$ 2,598,036
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	\$ 6,580,215	\$ 7,060,860	\$ 5,627,979	\$ 5,828,795	\$ 5,829,195	\$ 5,828,795	\$ 5,829,195
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	\$ 1,036,831	\$ 903,068	\$ 876,304	\$ 912,968	\$ 912,968	\$ 912,968	\$ 912,968
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	\$ 0	\$ 4,539,958	\$ 6,107,343	\$ 6,431,343	\$ 6,431,343	\$ 6,107,343	\$ 6,107,343
Total, Goal A: ENHANCE STATE ASSETS	<u>\$ 21,380,426</u>	<u>\$ 24,296,744</u>	<u>\$ 24,150,409</u>	<u>\$ 24,855,579</u>	<u>\$ 24,847,335</u>	<u>\$ 24,531,579</u>	<u>\$ 24,523,335</u>
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 22,088,960	\$ 20,610,894	\$ 36,646,421	\$ 20,634,869	\$ 18,181,533	\$ 20,634,869	\$ 18,181,533
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS	\$ 31,853,946	\$ 10,100,275	\$ 13,159,124	\$ 13,150,811	\$ 13,650,811	\$ 13,150,811	\$ 13,650,811
B.2.1. Strategy: OIL SPILL RESPONSE	\$ 6,199,066	\$ 5,395,146	\$ 6,091,406	\$ 5,859,158	\$ 5,859,158	\$ 5,859,158	\$ 5,859,158
B.2.2. Strategy: OIL SPILL PREVENTION	<u>\$ 4,733,402</u>	<u>\$ 4,451,593</u>	<u>\$ 4,777,111</u>	<u>\$ 4,118,045</u>	<u>\$ 4,118,045</u>	<u>\$ 4,118,045</u>	<u>\$ 4,118,045</u>
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	<u>\$ 64,875,374</u>	<u>\$ 40,557,908</u>	<u>\$ 60,674,062</u>	<u>\$ 43,762,883</u>	<u>\$ 41,809,547</u>	<u>\$ 43,762,883</u>	<u>\$ 41,809,547</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	\$ 11,683,737	\$ 11,673,430	\$ 11,690,941	\$ 11,623,237	\$ 11,623,926	\$ 11,623,237	\$ 11,623,926
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	\$ 3,004,320	\$ 3,453,818	\$ 3,427,844	\$ 3,429,945	\$ 3,429,745	\$ 3,429,945	\$ 3,429,745
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	<u>\$ 11,680,220</u>	<u>\$ 7,410,422</u>	<u>\$ 6,608,925</u>	<u>\$ 6,029,869</u>	<u>\$ 6,029,869</u>	<u>\$ 6,029,869</u>	<u>\$ 6,029,869</u>
Total, Goal C: VETERANS' LAND BOARD (VLB)	<u>\$ 26,368,277</u>	<u>\$ 22,537,670</u>	<u>\$ 21,727,710</u>	<u>\$ 21,083,051</u>	<u>\$ 21,083,540</u>	<u>\$ 21,083,051</u>	<u>\$ 21,083,540</u>
D. Goal: DISASTER RECOVERY							
Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj.							
D.1.1. Strategy: REBUILD HOUSING Rebuild or repair Damaged Homes.	\$ 98,409,978	\$ 190,437,338	\$ 463,294,493	\$ 405,958,752	\$ 382,908,022	\$ 405,958,752	\$ 382,908,022
D.1.2. Strategy: REBUILD INFRASTRUCTURE	<u>\$ 46,520,233</u>	<u>\$ 335,456,464</u>	<u>\$ 485,764,481</u>	<u>\$ 371,080,089</u>	<u>\$ 103,088,950</u>	<u>\$ 371,080,089</u>	<u>\$ 103,088,950</u>
Total, Goal D: DISASTER RECOVERY	<u>\$ 144,930,211</u>	<u>\$ 525,893,802</u>	<u>\$ 949,058,974</u>	<u>\$ 777,038,841</u>	<u>\$ 485,996,972</u>	<u>\$ 777,038,841</u>	<u>\$ 485,996,972</u>
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u>\$ 257,554,288</u>	<u>\$ 613,286,124</u>	<u>\$ 1,055,611,155</u>	<u>\$ 866,740,354</u>	<u>\$ 573,737,394</u>	<u>\$ 866,416,354</u>	<u>\$ 573,413,394</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 41,132,005	\$ 40,516,271	\$ 41,137,437	\$ 40,860,966	\$ 40,816,152	\$ 40,860,966	\$ 40,816,152
Other Personnel Costs	3,927,933	1,113,624	1,189,958	1,159,440	1,159,440	1,159,440	1,159,440
Professional Fees and Services	47,614,788	68,457,839	83,377,458	65,832,801	37,634,893	65,732,801	37,534,893
Fuels and Lubricants	194,118	150,258	154,730	154,730	154,730	154,730	154,730
Consumable Supplies	326,674	294,755	316,869	316,264	316,261	316,264	316,261
Utilities	373,685	528,588	579,984	571,565	571,581	571,565	571,581
Travel	839,709	869,703	886,717	847,280	844,609	847,280	844,609
Rent - Building	692,897	722,594	992,501	1,032,501	1,032,501	1,032,501	1,032,501
Rent - Machine and Other	267,791	285,733	285,554	285,749	285,749	285,749	285,749
Other Operating Expense	11,721,468	15,418,143	17,614,304	13,070,745	12,520,241	13,070,745	12,520,241

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	143,411,492	481,860,768	906,169,253	739,170,553	476,713,477	739,170,553	476,713,477
Capital Expenditures	<u>7,051,728</u>	<u>3,067,848</u>	<u>2,906,390</u>	<u>3,437,760</u>	<u>1,687,760</u>	<u>3,213,760</u>	<u>1,463,760</u>
Total, Object-of-Expense Informational Listing	<u>\$ 257,554,288</u>	<u>\$ 613,286,124</u>	<u>\$ 1,055,611,155</u>	<u>\$ 866,740,354</u>	<u>\$ 573,737,394</u>	<u>\$ 866,416,354</u>	<u>\$ 573,413,394</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,782,342	\$ 2,314,664	\$ 2,507,552	\$	\$	\$ 2,507,552	\$ 2,507,552
Group Insurance	5,241,504	5,131,686	5,579,663			6,090,383	6,649,568
Social Security	3,079,877	2,988,228	2,988,228			2,988,228	2,988,228
Benefits Replacement	<u>204,140</u>	<u>180,159</u>	<u>168,449</u>			<u>157,500</u>	<u>147,262</u>
Subtotal, Employee Benefits	<u>\$ 11,307,863</u>	<u>\$ 10,614,737</u>	<u>\$ 11,243,892</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,743,663</u>	<u>\$ 12,292,610</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 133,577</u>	<u>\$ 404,040</u>	<u>\$ 342,595</u>	<u>\$</u>	<u>\$</u>	<u>\$ 311,991</u>	<u>\$ 241,850</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 11,441,440</u>	<u>\$ 11,018,777</u>	<u>\$ 11,586,487</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,055,654</u>	<u>\$ 12,534,460</u>
Performance Measure Targets							
A. Goal: ENHANCE STATE ASSETS							
Outcome (Results/Impact):							
Percent of Permanent School Fund Uplands Acreage Leased	89.4%	89.2%	88%	88%	88%	88%	88%
Annual Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	9.52%	13%	5.75%	6%	6%	6%	6%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Output (Volume):							
Amount of Revenue from Audits/Lease Reconciliations	13,286,352	8,390,529	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: ENERGY MARKETING							
Output (Volume):							
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,106,982	1,050,914	1,400,000	1,090,000	1,090,000	1,090,000	1,090,000
A.1.4. Strategy: UPLANDS LEASING							
Output (Volume):							
Annual Revenue from Uplands Surface Leases	10,179,473	6,302,527	11,000,000	6,500,000	6,500,000	6,500,000	6,500,000
A.1.5. Strategy: COASTAL LEASING							
Output (Volume):							
Annual Revenue from Coastal Leases	7,993,036	5,456,260	4,000,000	5,500,000	5,500,000	5,500,000	5,500,000
A.2.1. Strategy: ASSET MANAGEMENT							
Explanatory:							
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	5	10.7	5	5	5	5	5
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	NA	NA	NA	1.96	2	1.96	2
Alamo Gift Shop Revenue Per Visitor (In Dollars)	NA	NA	NA	3.21	3.38	3.21	3.38
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	42.2%	20.5%	15%	10%	15%	10%	15%
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	28	20	24	24	24	24	24
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS							
Explanatory:							
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	0	2.7	2.7	2.5	2.5	2.5	2.5
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	636	784	850	700	700	700	700
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,532	1,723	1,336	1,603	1,603	1,603	1,603

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C. Goal: VETERANS' LAND BOARD (VLB)							
Outcome (Results/Impact):							
Percent of Texas Veterans Reached through Direct Outreach Efforts	12.2%	18.2%	18%	10%	11%	18%	18%
Percent of Total Loan Income Used for Administrative Purposes	18.7%	18.6%	15.6%	15%	15%	15%	15%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
Output (Volume):							
Number of Loans Originated by Veterans Land Board	851	852	876	1,017	1,200	1,017	1,200
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	95.7%	94%	95%	92%	95%	92%	95%
D. Goal: DISASTER RECOVERY							
D.1.1. Strategy: REBUILD HOUSING							
Output (Volume):							
Total Number of QA/QC Onsite Reviews Conducted	983	1,470	0	36	36	36	36
Total Number of QA/QC Desk Reviews Conducted	249	108	58	48	48	48	48

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund - Dedicated</u>							
Low Level Waste Account No. 088	\$ 42,827	\$ 183,289	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	0	0	183,289	583,289	583,289	583,289	583,289
Subtotal, General Revenue Fund - Dedicated	<u>\$ 42,827</u>	<u>\$ 183,289</u>	<u>\$ 583,289</u>	<u>\$ 583,289</u>	<u>\$ 583,289</u>	<u>\$ 583,289</u>	<u>\$ 583,289</u>
Total, Method of Financing	<u><u>\$ 42,827</u></u>	<u><u>\$ 183,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</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):	0.0	0.0	2.5	0.0	0.0	2.5	2.5
Items of Appropriation:							
A. Goal: COMPACT ADMINISTATION & OPERATIONS							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	\$ 42,827	\$ 183,289	\$ 583,289	\$ 583,289	\$ 583,289	\$ 583,289	\$ 583,289
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION							
	<u><u>\$ 42,827</u></u>	<u><u>\$ 183,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000
Professional Fees and Services	36,821	94,660	353,000	353,000	353,000	203,000	203,000
Consumable Supplies	0	3,139	16,400	16,400	16,400	16,400	16,400
Utilities	0	500	4,800	4,800	4,800	4,800	4,800
Travel	0	24,899	115,000	115,000	115,000	115,000	115,000
Rent - Machine and Other	6,000	500	0	0	0	0	0
Other Operating Expense	6	18,253	84,100	84,100	84,100	84,100	84,100
Capital Expenditures	<u>0</u>	<u>41,338</u>	<u>9,989</u>	<u>9,989</u>	<u>9,989</u>	<u>9,989</u>	<u>9,989</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 42,827</u></u>	<u><u>\$ 183,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>	<u><u>\$ 583,289</u></u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Performance Measure Targets							
A. Goal: COMPACT ADMINISTATION & OPERATIONS							
Outcome (Results/Impact):							
Percentage of Low-Level Radioactive Waste (by Volume)							
Accepted for Disposal at the Compact Facility That is From							
Non-Compact States	0%	98%	5%	5%	5%	5%	5%

PARKS AND WILDLIFE DEPARTMENT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
Sporting Goods Sales Tax - Transfer To:							
State Parks Account No. 64	\$ 44,677,981	\$ 36,071,701	\$ 38,452,560	\$ 49,513,658	\$ 49,025,286	\$ 46,902,932	\$ 44,509,573
Texas Recreation and Parks Account No. 467	6,059,174	420,937	433,437	5,070,937	5,070,937	420,937	420,937
Large County and Municipality Recreation and Parks Account							
No. 5150	7,242,246	302,085	302,085	3,402,085	3,402,085	302,085	302,085
Texas Parks and Wildlife Conservation and Capital Account							
No. 5004	1,072,042	0	0	0	0	0	0
General Revenue Fund	21,614,712	11,756,661	11,034,159	11,993,184	11,437,192	11,243,184	10,687,192
Unclaimed Refunds of Motorboat Fuel Tax	16,036,378	15,154,457	15,154,457	15,154,457	15,154,457	15,154,457	15,154,457
Boat and Boat Motor Sales and Use Tax	5,300,000	4,982,000	4,982,000	4,982,000	4,982,000	0	0
 Subtotal, General Revenue Fund	 \$ 102,002,533	 \$ 68,687,841	 \$ 70,358,698	 \$ 90,116,321	 \$ 89,071,957	 \$ 74,023,595	 \$ 71,074,244
 <u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	110,911,949	83,492,220	91,978,738	98,140,093	100,672,519	85,904,577	84,321,122
State Parks Account No. 064	37,086,557	29,326,646	35,120,322	32,219,457	32,219,249	32,219,457	32,219,249

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Operators and Chauffeurs License Account No. 099	824,728	825,000	825,000	825,000	825,000	825,000	825,000
Texas Recreation and Parks Account No. 467	2,912,639	0	0	0	0	0	0
Non-Game and Endangered Species Conservation Account No. 506	0	42,981	42,981	42,981	42,981	42,981	42,981
Lifetime License Endowment Account No. 544	552,058	503,625	503,625	503,625	503,625	503,625	503,625
Texas Parks and Wildlife Conservation and Capital Account No. 5004	577,248	556,200	556,200	568,599	568,600	568,599	568,600
Shrimp License Buy Back Account No. 5023	261,324	0	0	0	0	0	0
Big Bend National Park Account No. 5030	92,000	56,000	56,000	58,000	58,000	58,000	58,000
Waterfowl/Wetland Conservation License Plate Account No. 5057	62,000	50,000	45,000	47,500	47,500	47,500	47,500
Texas Lions Camp License Plate Account No. 5116	59,907	9,700	9,700	10,350	10,350	10,350	10,350
Marine Mammal Recovery License Plate Account No. 5120	70,356	12,000	12,000	12,500	12,500	12,500	12,500
Marine Conservation License Plate Account No. 5142	19,000	24,700	24,700	26,350	26,350	26,350	26,350
Large County and Municipality Recreation and Parks Fund No. 5150	1,940,808	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 155,370,574</u>	<u>\$ 114,899,072</u>	<u>\$ 129,174,266</u>	<u>\$ 132,454,455</u>	<u>\$ 134,986,674</u>	<u>\$ 120,218,939</u>	<u>\$ 118,635,277</u>
<u>Federal Funds</u>							
Federal Funds	61,499,385	71,514,111	40,159,284	38,519,078	38,319,684	38,519,078	38,319,684
Federal American Recovery and Reinvestment Fund	0	781,135	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 61,499,385</u>	<u>\$ 72,295,246</u>	<u>\$ 40,159,284</u>	<u>\$ 38,519,078</u>	<u>\$ 38,319,684</u>	<u>\$ 38,519,078</u>	<u>\$ 38,319,684</u>
<u>Other Funds</u>							
Appropriated Receipts	12,468,279	28,296,573	6,862,157	5,139,631	3,444,687	5,139,631	3,444,687
Interagency Contracts	383,103	1,856,692	270,650	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	19,992,340	15,606,689	23,008,185	77,826,504	0	45,826,504	0
Bond Proceeds - Revenue Bonds	1,023,513	198	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 33,867,235</u>	<u>\$ 45,760,152</u>	<u>\$ 30,140,992</u>	<u>\$ 83,191,135</u>	<u>\$ 3,669,687</u>	<u>\$ 51,191,135</u>	<u>\$ 3,669,687</u>
Total, Method of Financing	<u><u>\$ 352,739,727</u></u>	<u><u>\$ 301,642,311</u></u>	<u><u>\$ 269,833,240</u></u>	<u><u>\$ 344,280,989</u></u>	<u><u>\$ 266,048,002</u></u>	<u><u>\$ 283,952,747</u></u>	<u><u>\$ 231,698,892</u></u>

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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):	3,092.7	2,858.6	3,037.8	3,115.2	3,115.2	3,032.2	3,032.2
Schedule of Exempt Positions:							
Executive Director, Group 5	\$143,000	\$143,000	\$143,000	\$143,000	\$143,000	\$143,000	\$143,000
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.	\$ 29,565,540	\$ 24,589,259	\$ 19,175,344	\$ 21,099,689	\$ 21,443,851	\$ 17,474,941	\$ 17,264,941
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	\$ 2,845,356	\$ 3,018,853	\$ 2,161,091	\$ 2,577,237	\$ 2,577,237	\$ 2,508,237	\$ 2,508,237
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	\$ 2,492,746	\$ 3,382,170	\$ 2,694,284	\$ 2,651,717	\$ 2,651,717	\$ 2,526,717	\$ 2,526,717
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	\$ 13,442,212	\$ 15,098,741	\$ 12,518,358	\$ 12,711,545	\$ 12,834,445	\$ 11,655,036	\$ 11,609,086
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	\$ 4,640,538	\$ 5,783,125	\$ 4,582,221	\$ 4,720,938	\$ 4,696,304	\$ 4,101,355	\$ 4,076,721
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	\$ 15,415,769	\$ 28,194,905	\$ 10,886,324	\$ 10,388,796	\$ 10,452,862	\$ 9,599,179	\$ 9,529,345
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	<u>\$ 3,085,869</u>	<u>\$ 3,201,382</u>	<u>\$ 3,272,213</u>	<u>\$ 3,625,082</u>	<u>\$ 3,625,082</u>	<u>\$ 3,381,082</u>	<u>\$ 3,381,082</u>
Total, Goal A: CONSERVE NATURAL RESOURCES	<u>\$ 71,488,030</u>	<u>\$ 83,268,435</u>	<u>\$ 55,289,835</u>	<u>\$ 57,775,004</u>	<u>\$ 58,281,498</u>	<u>\$ 51,246,547</u>	<u>\$ 50,896,129</u>
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	\$ 69,593,022	\$ 59,361,944	\$ 62,447,814	\$ 70,178,949	\$ 69,543,003	\$ 63,703,873	\$ 61,980,517

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	\$ 5,744,868	\$ 3,853,532	\$ 3,849,383	\$ 3,706,887	\$ 3,706,887	\$ 3,597,572	\$ 3,597,572
B.1.3. Strategy: PARKS SUPPORT	\$ 4,578,802	\$ 3,965,799	\$ 3,840,680	\$ 3,908,300	\$ 3,908,300	\$ 3,908,300	\$ 3,908,300
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	\$ 17,551,603	\$ 1,928,976	\$ 446,980	\$ 7,469,568	\$ 7,469,568	\$ 434,480	\$ 434,480
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	<u>\$ 8,959,243</u>	<u>\$ 9,286,259</u>	<u>\$ 5,753,264</u>	<u>\$ 6,811,522</u>	<u>\$ 6,811,522</u>	<u>\$ 6,096,610</u>	<u>\$ 6,096,610</u>
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	<u>\$ 106,427,538</u>	<u>\$ 78,396,510</u>	<u>\$ 76,338,121</u>	<u>\$ 92,075,226</u>	<u>\$ 91,439,280</u>	<u>\$ 77,740,835</u>	<u>\$ 76,017,479</u>
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	\$ 46,909,612	\$ 45,466,037	\$ 43,542,295	\$ 44,791,370	\$ 45,949,359	\$ 43,477,646	\$ 42,008,186
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	\$ 1,778,062	\$ 2,725,918	\$ 1,660,524	\$ 1,516,724	\$ 1,516,724	\$ 1,516,724	\$ 1,516,724
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	\$ 2,194,605	\$ 2,092,443	\$ 2,311,648	\$ 2,261,649	\$ 2,261,649	\$ 2,261,649	\$ 2,261,649
C.2.1. Strategy: OUTREACH AND EDUCATION Provide Outreach and Education Programs.	\$ 2,463,619	\$ 3,343,385	\$ 2,583,310	\$ 2,396,665	\$ 2,396,665	\$ 2,396,665	\$ 2,396,665
C.2.2. Strategy: PROMOTE TPWD EFFORTS Promote TPWD Efforts and Provide Communication Products and Services.	\$ 5,968,722	\$ 6,059,972	\$ 5,146,420	\$ 5,137,547	\$ 5,146,472	\$ 5,073,834	\$ 5,055,334
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	\$ 8,204,127	\$ 7,405,008	\$ 7,269,209	\$ 7,381,487	\$ 7,381,487	\$ 7,381,487	\$ 7,381,487
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	<u>\$ 1,502,875</u>	<u>\$ 1,350,328</u>	<u>\$ 1,359,674</u>	<u>\$ 1,346,474</u>	<u>\$ 1,346,474</u>	<u>\$ 1,346,474</u>	<u>\$ 1,346,474</u>
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	<u>\$ 69,021,622</u>	<u>\$ 68,443,091</u>	<u>\$ 63,873,080</u>	<u>\$ 64,831,916</u>	<u>\$ 65,998,830</u>	<u>\$ 63,454,479</u>	<u>\$ 61,966,519</u>
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	\$ 57,995,856	\$ 36,317,637	\$ 37,329,022	\$ 95,521,862	\$ 15,800,524	\$ 59,521,862	\$ 11,800,524
D.1.2. Strategy: LAND ACQUISITION	\$ 12,424,823	\$ 3,020,643	\$ 373,098	\$ 373,098	\$ 373,098	\$ 373,098	\$ 373,098
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	\$ 3,952,492	\$ 3,952,735	\$ 4,718,453	\$ 4,556,416	\$ 4,671,742	\$ 4,454,180	\$ 4,365,033

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	\$ 7,423,833	\$ 7,313,213	\$ 7,208,829	\$ 3,450,296	\$ 3,388,932	\$ 3,450,296	\$ 3,388,932
Total, Goal D: MANAGE CAPITAL PROGRAMS	\$ 81,797,004	\$ 50,604,228	\$ 49,629,402	\$ 103,901,672	\$ 24,234,296	\$ 67,799,436	\$ 19,927,587
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,233,534	\$ 9,052,993	\$ 9,508,447	\$ 9,068,412	\$ 9,068,413	\$ 8,804,496	\$ 8,804,496
E.1.2. Strategy: INFORMATION RESOURCES	\$ 11,629,166	\$ 9,104,608	\$ 12,318,403	\$ 13,780,607	\$ 14,177,533	\$ 12,058,802	\$ 11,238,530
E.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 3,142,833	\$ 2,772,446	\$ 2,875,952	\$ 2,848,152	\$ 2,848,152	\$ 2,848,152	\$ 2,848,152
Total, Goal E: INDIRECT ADMINISTRATION	\$ 24,005,533	\$ 20,930,047	\$ 24,702,802	\$ 25,697,171	\$ 26,094,098	\$ 23,711,450	\$ 22,891,178
Grand Total, PARKS AND WILDLIFE DEPARTMENT	<u>\$ 352,739,727</u>	<u>\$ 301,642,311</u>	<u>\$ 269,833,240</u>	<u>\$ 344,280,989</u>	<u>\$ 266,048,002</u>	<u>\$ 283,952,747</u>	<u>\$ 231,698,892</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 138,932,146	\$ 131,728,446	\$ 135,530,314	\$ 138,476,184	\$ 138,476,184	\$ 133,579,299	\$ 133,579,299
Other Personnel Costs	6,686,616	4,793,388	4,494,050	4,486,216	4,487,456	4,457,663	4,458,903
Professional Fees and Services	13,009,718	8,340,166	9,323,939	9,855,603	10,021,267	9,451,907	9,536,239
Fuels and Lubricants	6,669,515	7,458,656	7,238,156	6,677,322	6,691,020	6,564,501	6,577,199
Consumable Supplies	2,205,199	2,714,613	2,174,231	2,230,378	2,267,077	2,184,877	2,227,576
Utilities	11,234,014	10,622,690	10,553,142	10,905,651	10,881,936	10,649,510	10,525,295
Travel	2,590,790	4,009,168	2,489,626	2,525,841	2,598,928	2,465,766	2,533,853
Rent - Building	1,971,893	2,030,296	2,020,715	2,010,396	2,010,896	2,010,396	2,010,896
Rent - Machine and Other	1,712,047	1,415,446	1,533,017	1,657,083	1,657,333	1,520,593	1,520,843
Debt Service	7,423,833	7,313,213	7,208,829	3,450,296	3,388,932	3,450,296	3,388,932
Other Operating Expense	56,525,702	63,432,150	42,384,050	45,711,605	45,556,109	37,363,730	36,677,867
Client Services	325,275	0	0	0	0	0	0
Food for Persons - Wards of State	3,537	3,021	4,950	4,950	4,950	4,200	4,200
Grants	39,613,923	28,848,477	15,987,157	25,949,008	25,949,008	18,563,887	18,563,887
Capital Expenditures	<u>63,835,519</u>	<u>28,932,581</u>	<u>28,891,064</u>	<u>90,340,456</u>	<u>12,056,906</u>	<u>51,686,122</u>	<u>93,903</u>
Total, Object-of-Expense Informational Listing	<u>\$ 352,739,727</u>	<u>\$ 301,642,311</u>	<u>\$ 269,833,240</u>	<u>\$ 344,280,989</u>	<u>\$ 266,048,002</u>	<u>\$ 283,952,747</u>	<u>\$ 231,698,892</u>

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 9,530,714	\$ 7,928,717	\$ 8,589,444	\$	\$	\$ 8,589,444	\$ 8,589,444
Group Insurance	28,269,931	27,677,630	30,150,510			32,973,186	36,070,354
Social Security	10,297,998	9,991,557	9,991,557			9,991,557	9,991,557
Benefits Replacement	<u>839,876</u>	<u>741,213</u>	<u>693,034</u>			<u>647,987</u>	<u>605,867</u>
Subtotal, Employee Benefits	<u>\$ 48,938,519</u>	<u>\$ 46,339,117</u>	<u>\$ 49,424,545</u>	<u>\$</u>	<u>\$</u>	<u>\$ 52,202,174</u>	<u>\$ 55,257,222</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 6,280,682	\$ 7,435,639	\$ 10,326,680	\$	\$	\$ 14,270,755	\$ 16,085,500
Lease Payments	<u>51,985</u>	<u>55,327</u>	<u>50,554</u>			<u>49,172</u>	<u>46,206</u>
Subtotal, Debt Service	<u>\$ 6,332,667</u>	<u>\$ 7,490,966</u>	<u>\$ 10,377,234</u>	<u>\$</u>	<u>\$</u>	<u>\$ 14,319,927</u>	<u>\$ 16,131,706</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 55,271,186</u>	<u>\$ 53,830,083</u>	<u>\$ 59,801,779</u>	<u>\$</u>	<u>\$</u>	<u>\$ 66,522,101</u>	<u>\$ 71,388,928</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 Wildlife Management Plans	15.79%	16.66%	17.16%	18.19%	19.09%	18.02%	18.92%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	76.04%	76.47%	75%	75%	75%	75%	75%

A.1.1. Strategy: WILDLIFE CONSERVATION

Output (Volume):

Number of Wildlife Population Surveys Conducted	4,975	3,972	4,238	4,238	4,238	4,238	4,238
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A.1.2. Strategy: TECHNICAL GUIDANCE

Output (Volume):

Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	7,038	7,715	7,903	8,377	8,791	8,299	8,713
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PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in millions)	13.39	4.35	17.5	17.5	17.5	17.5	17.5
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	47	20	0	5	5	0	0
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	27.51	21.53	16	16	16	16	16
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
Outcome (Results/Impact):							
Percent of Funded State Park Minor Repair Projects Completed	33.49%	121.01%	75%	75%	75%	75%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Output (Volume):							
Number of State Parks in Operation	90	92	91	91	91	84	84
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	38	30	30	28	25	28	25
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	97.77%	97.54%	97%	97%	97%	97%	97%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in millions)	10.87	10.17	10.5	10.5	10.5	10.5	10.5
Hours Patrolled in Boats	160,655	151,922	132,080	132,080	132,080	132,080	132,080
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Trained in Hunter Education	42,362	40,727	33,000	33,000	33,000	33,000	33,000
Number of Students Trained in Boater Education	11,100	12,386	11,500	11,500	11,500	11,500	11,500
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	536,699	525,466	535,000	535,000	535,000	535,000	535,000

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	32.04%	55.63%	62%	62%	62%	62%	62%
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS							
Output (Volume):							
Number of Major Repair/Construction Projects Completed	42	87	59	45	8	45	8

RAILROAD COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 26,648,931	\$ 14,979,950	\$ 14,942,823	\$ 17,883,994	\$ 17,142,644	\$ 10,084,532	\$ 10,060,647
<u>General Revenue Fund - Dedicated</u>							
Alternative Fuels Research and Education Account No. 101	1,739,369	931,999	931,377	931,688	931,688	931,688	931,688
Oil Field Cleanup Account No. 145	20,916,510	0	0	0	0	0	0
Water Resource Management Account No. 153	804,605	0	0	0	0	0	0
Oil and Gas Regulation and Cleanup Account No. 5155	0	46,051,507	45,842,903	56,552,914	56,790,461	51,712,144	51,071,888
Subtotal, General Revenue Fund - Dedicated	<u>\$ 23,460,484</u>	<u>\$ 46,983,506</u>	<u>\$ 46,774,280</u>	<u>\$ 57,484,602</u>	<u>\$ 57,722,149</u>	<u>\$ 52,643,832</u>	<u>\$ 52,003,576</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	5,407,335	5,537,582	984,848	37,715	0	37,715	0
Land Reclamation Fund No. 454	0	161,907	161,907	246,545	0	246,545	0
Federal Funds	7,209,910	11,534,985	7,033,236	6,809,850	6,616,246	6,055,091	6,055,091
Subtotal, Federal Funds	<u>\$ 12,617,245</u>	<u>\$ 17,234,474</u>	<u>\$ 8,179,991</u>	<u>\$ 7,094,110</u>	<u>\$ 6,616,246</u>	<u>\$ 6,339,351</u>	<u>\$ 6,055,091</u>

RAILROAD COMMISSION

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Appropriated Receipts	2,119,754	2,254,501	2,072,158	2,072,158	2,072,158	2,072,158	2,072,158
Interagency Contracts	5,815,029	6,492,665	61,167	0	0	0	0
Subtotal, Other Funds	<u>\$ 7,934,783</u>	<u>\$ 8,747,166</u>	<u>\$ 2,133,325</u>	<u>\$ 2,072,158</u>	<u>\$ 2,072,158</u>	<u>\$ 2,072,158</u>	<u>\$ 2,072,158</u>
Total, Method of Financing	<u><u>\$ 70,661,443</u></u>	<u><u>\$ 87,945,096</u></u>	<u><u>\$ 72,030,419</u></u>	<u><u>\$ 84,534,864</u></u>	<u><u>\$ 83,553,197</u></u>	<u><u>\$ 71,139,873</u></u>	<u><u>\$ 70,191,472</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):	645.8	660.1	772.1	796.1	796.1	772.1	772.1
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Schedule of Exempt Positions:							
Railroad Commissioner, Group 6	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500

Items of Appropriation:

A. Goal: ENERGY RESOURCES

Support Lignite, Oil, and Gas Resource Development.

A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT	\$ 6,669,204	\$ 8,878,684	\$ 8,741,661	\$ 11,428,163	\$ 11,494,022	\$ 8,769,666	\$ 8,759,742
Promote Energy Resource Development Opportunities.							
A.2.1. Strategy: GAS UTILITY COMPLIANCE	\$ 1,800,263	\$ 1,954,756	\$ 1,935,852	\$ 2,001,377	\$ 2,007,705	\$ 1,965,384	\$ 1,962,161
Ensure Fair Rates and Compliance to Rate Structures.							
A.3.1. Strategy: PROMOTE ALTERNATIVE ENERGY RESOURCE	\$ 13,059,374	\$ 12,623,906	\$ 2,535,944	\$ 1,646,541	\$ 1,613,620	\$ 1,619,271	\$ 1,579,114
Promote Alternative Energy Resources.							
A.3.2. Strategy: DISTRIBUTE LP-GAS REBATES	<u>\$ 851,850</u>	<u>\$ 473,619</u>	<u>\$ 473,619</u>	<u>\$ 465,844</u>	<u>\$ 465,844</u>	<u>\$ 465,844</u>	<u>\$ 465,844</u>

Total, Goal A: ENERGY RESOURCES	<u>\$ 22,380,691</u>	<u>\$ 23,930,965</u>	<u>\$ 13,687,076</u>	<u>\$ 15,541,925</u>	<u>\$ 15,581,191</u>	<u>\$ 12,820,165</u>	<u>\$ 12,766,861</u>
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B. Goal: SAFETY PROGRAMS

Advance Safety Through Training, Monitoring, and Enforcement.

B.1.1. Strategy: PIPELINE SAFETY	\$ 3,718,407	\$ 4,812,017	\$ 4,255,982	\$ 6,785,985	\$ 6,461,286	\$ 4,356,841	\$ 4,350,409
Ensure Pipeline Safety.							
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	\$ 780,022	\$ 986,903	\$ 842,173	\$ 1,507,035	\$ 1,460,251	\$ 856,608	\$ 855,033

RAILROAD COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.2.1. Strategy: REGULATE ALT ENERGY RESOURCES Regulate Alternative Energy Resources.	\$ 1,393,613	\$ 1,456,683	\$ 1,490,872	\$ 1,548,342	\$ 1,553,253	\$ 1,520,413	\$ 1,517,912
Total, Goal B: SAFETY PROGRAMS	\$ 5,892,042	\$ 7,255,603	\$ 6,589,027	\$ 9,841,362	\$ 9,474,790	\$ 6,733,862	\$ 6,723,354
C. Goal: ENVIRONMENTAL PROTECTION Minimize Harmful Effects of Fossil Fuel Production.							
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections.	\$ 12,410,324	\$ 17,533,585	\$ 17,685,587	\$ 22,989,957	\$ 22,509,718	\$ 18,181,997	\$ 17,570,544
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	\$ 2,999,352	\$ 3,336,779	\$ 3,359,122	\$ 3,475,749	\$ 3,486,254	\$ 3,416,005	\$ 3,410,656
C.2.1. Strategy: OIL AND GAS REMEDIATION	\$ 5,082,270	\$ 7,412,745	\$ 5,452,865	\$ 6,291,645	\$ 6,306,628	\$ 5,590,887	\$ 5,585,895
C.2.2. Strategy: OIL AND GAS WELL PLUGGING	\$ 15,712,394	\$ 22,273,663	\$ 19,381,758	\$ 20,801,401	\$ 20,833,518	\$ 19,334,192	\$ 19,324,484
C.2.3. Strategy: SURFACE MINING RECLAMATION	\$ 3,786,612	\$ 3,535,334	\$ 3,229,886	\$ 2,352,394	\$ 2,107,396	\$ 2,343,598	\$ 2,096,265
Total, Goal C: ENVIRONMENTAL PROTECTION	\$ 39,990,952	\$ 54,092,106	\$ 49,109,218	\$ 55,911,146	\$ 55,243,514	\$ 48,866,679	\$ 47,987,844
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES Public Access to Information and Services.							
D.1.1. Strategy: GIS AND WELL MAPPING Geographic Information Systems and Well Mapping.	\$ 707,446	\$ 750,688	\$ 793,971	\$ 825,999	\$ 829,093	\$ 808,406	\$ 806,831
D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES	\$ 1,690,312	\$ 1,915,734	\$ 1,851,127	\$ 2,414,432	\$ 2,424,609	\$ 1,910,761	\$ 1,906,582
Total, Goal D: PUBLIC ACCESS TO INFO AND SERVICES	\$ 2,397,758	\$ 2,666,422	\$ 2,645,098	\$ 3,240,431	\$ 3,253,702	\$ 2,719,167	\$ 2,713,413
Grand Total, RAILROAD COMMISSION	\$ 70,661,443	\$ 87,945,096	\$ 72,030,419	\$ 84,534,864	\$ 83,553,197	\$ 71,139,873	\$ 70,191,472
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 32,156,072	\$ 38,899,174	\$ 38,535,896	\$ 41,467,958	\$ 41,445,055	\$ 38,420,208	\$ 38,397,305
Other Personnel Costs	2,237,480	941,662	999,669	999,429	999,429	999,429	999,429
Professional Fees and Services	6,432,175	6,716,105	6,387,339	15,799,292	16,022,368	5,999,299	5,868,433
Fuels and Lubricants	1,022,458	1,041,833	1,061,582	1,070,467	1,070,467	1,070,467	1,070,467
Consumable Supplies	177,897	253,923	240,956	239,956	239,956	239,956	239,956

RAILROAD COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Utilities	238,299	179,870	175,071	175,071	175,071	175,071	175,071
Travel	370,680	534,344	556,261	571,090	571,090	545,130	545,130
Rent - Building	512,196	400,903	394,905	394,905	394,905	394,905	394,905
Rent - Machine and Other	308,739	208,470	209,671	209,671	209,671	209,671	209,671
Other Operating Expense	20,148,556	30,455,408	20,840,621	26,164,740	26,164,513	21,033,940	21,033,713
Grants	6,408,158	6,508,097	846,868	0	0	0	0
Capital Expenditures	<u>648,733</u>	<u>1,805,307</u>	<u>1,781,580</u>	<u>2,442,285</u>	<u>1,260,672</u>	<u>2,051,797</u>	<u>1,257,392</u>
Total, Object-of-Expense Informational Listing	<u>\$ 70,661,443</u>	<u>\$ 87,945,096</u>	<u>\$ 72,030,419</u>	<u>\$ 89,534,864</u>	<u>\$ 88,553,197</u>	<u>\$ 71,139,873</u>	<u>\$ 70,191,472</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,292,841	\$ 1,907,442	\$ 2,066,395	\$	\$	\$ 2,066,395	\$ 2,066,395
Group Insurance	6,682,639	6,542,627	7,148,739			7,841,868	8,604,860
Social Security	2,638,374	2,559,863	2,559,863			2,537,854	2,537,854
Benefits Replacement	<u>238,801</u>	<u>210,748</u>	<u>197,049</u>			<u>183,355</u>	<u>171,437</u>
Subtotal, Employee Benefits	<u>\$ 11,852,655</u>	<u>\$ 11,220,680</u>	<u>\$ 11,972,046</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,629,472</u>	<u>\$ 13,380,546</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 129,772</u>	<u>\$ 379,446</u>	<u>\$ 318,540</u>	<u>\$</u>	<u>\$</u>	<u>\$ 289,835</u>	<u>\$ 224,050</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 11,982,427</u>	<u>\$ 11,600,126</u>	<u>\$ 12,290,586</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,919,307</u>	<u>\$ 13,604,596</u>
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	74.9%	76.5%	75%	75%	75%	75%	75%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	26,769	28,939	28,800	28,800	28,800	28,800	28,800
Number of Wells Monitored	396,294	397,967	399,000	401,000	403,000	401,000	403,000

RAILROAD COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Efficiencies:							
Average Number of Wells Monitored Per Analyst	29,355	27,446	26,000	26,000	26,000	26,000	26,000
A.2.1. Strategy: GAS UTILITY COMPLIANCE							
Output (Volume):							
Number of Gas Utility Dockets Filed	96	95	80	80	80	80	80
A.3.1. Strategy: PROMOTE ALTERNATIVE ENERGY RESOURCE							
Efficiencies:							
Administrative Costs as a Percentage of Alternative Fuels							
Research and Education Account Fee Revenue	14.9	9.7	12.9	12.9	12.9	12.9	12.9
A.3.2. Strategy: DISTRIBUTE LP-GAS REBATES							
Output (Volume):							
Number of Rebate and Incentive Applications Handled	2,419	1,725	1,295	1,295	1,295	1,295	1,295
B. Goal: SAFETY PROGRAMS							
Outcome (Results/Impact):							
Average Number of Pipeline Safety Violations Per Equivalent							
100 Miles of Pipe Identified through Inspections	1.8	1.99	3.16	3.16	3.16	3.16	3.16
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Inspections Performed	3,101	3,202	2,500	2,300	2,300	2,300	2,300
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field							
Inspector	130.7	141.7	100	100	100	100	100
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Third Party Damage Enforcement Cases Completed	3,499	3,876	4,500	5,000	5,000	5,000	5,000
C. Goal: ENVIRONMENTAL PROTECTION							
Outcome (Results/Impact):							
Percentage of Oil and Gas Facility Inspections That							
Identify Environmental Violations	16.3%	13.5%	16%	16%	16%	16%	16%
Percentage of Known Orphaned Wells Plugged with the Use of							
State-Managed Funds	10.2%	10.2%	16%	16%	16%	16%	16%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Facility Inspections Performed	114,878	118,484	116,100	116,100	116,100	116,100	116,100
Number of Oil and Gas Environmental Permit Applications							
and Reports Processed	99,092	90,885	98,500	98,500	98,500	98,500	98,500

RAILROAD COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Efficiencies:							
Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff	927	926	900	900	900	900	900
Explanatory:							
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	410,988	419,957	413,575	415,625	417,675	415,625	417,675
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Output (Volume):							
Number of Coal Mining Inspections Performed	454	464	500	500	500	500	500
C.2.1. Strategy: OIL AND GAS REMEDIATION							
Output (Volume):							
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds	200	253	222	222	222	222	222
C.2.2. Strategy: OIL AND GAS WELL PLUGGING							
Output (Volume):							
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	801	764	1,200	1,200	1,200	1,200	1,200
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	1,444,563	1,638,646	2,293,000	2,293,000	2,293,000	2,293,000	2,293,000
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES							
Output (Volume):							
Number of Documents Provided to Customers by Information Services	927,953	810,001	720,000	612,000	520,200	612,000	520,200

SOIL AND WATER CONSERVATION BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 20,515,258	\$ 14,043,408	\$ 14,042,846	\$ 22,373,575	\$ 22,380,775	\$ 14,043,127	\$ 14,043,127
Federal Funds	4,458,954	6,885,196	6,917,161	6,000,000	6,000,000	6,000,000	6,000,000
Appropriated Receipts	<u>25</u>	<u>99</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 24,974,237</u>	<u>\$ 20,928,703</u>	<u>\$ 20,960,007</u>	<u>\$ 28,373,575</u>	<u>\$ 28,380,775</u>	<u>\$ 20,043,127</u>	<u>\$ 20,043,127</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):	71.1	70.8	72.1	72.1	72.1	72.1	72.1
Schedule of Exempt Positions:							
Executive Director, Group 3	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600
Items of Appropriation:							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	\$ 4,912,179	\$ 4,741,481	\$ 4,695,601	\$ 6,853,110	\$ 6,860,310	\$ 3,922,662	\$ 3,922,662
Program Expertise, Financial & Conservation							
Implementation Assistance.							
A.2.1. Strategy: FLOOD CONTROL DAMS	<u>\$ 5,543,070</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 7,400,000</u>	<u>\$ 7,400,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Flood Control Dam Maintenance & Structural Repair.							
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	<u>\$ 10,455,249</u>	<u>\$ 6,741,481</u>	<u>\$ 6,695,601</u>	<u>\$ 14,253,110</u>	<u>\$ 14,260,310</u>	<u>\$ 5,922,662</u>	<u>\$ 5,922,662</u>
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source							
Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	\$ 4,782,451	\$ 7,297,346	\$ 7,297,346	\$ 7,297,346	\$ 7,297,346	\$ 7,297,346	\$ 7,297,346
Implement a Statewide Management Plan for Controlling NPS							
Pollution.							

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	\$ 4,194,070	\$ 4,134,349	\$ 4,212,193	\$ 4,067,971	\$ 4,067,971	\$ 4,067,971	\$ 4,067,971
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	\$ 8,976,521	\$ 11,431,695	\$ 11,509,539	\$ 11,365,317	\$ 11,365,317	\$ 11,365,317	\$ 11,365,317
C. Goal: WATER SUPPLY ENHANCEMENT Protect and Enhance Water Supplies.							
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT Provide Financial/Technical Assistance for Water Quantity Enhancement.	\$ 4,898,011	\$ 2,135,413	\$ 2,135,413	\$ 2,135,413	\$ 2,135,413	\$ 2,135,413	\$ 2,135,413
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 644,456	\$ 620,114	\$ 619,454	\$ 619,735	\$ 619,735	\$ 619,735	\$ 619,735
Grand Total, SOIL AND WATER CONSERVATION BOARD	<u>\$ 24,974,237</u>	<u>\$ 20,928,703</u>	<u>\$ 20,960,007</u>	<u>\$ 28,373,575</u>	<u>\$ 28,380,775</u>	<u>\$ 20,043,127</u>	<u>\$ 20,043,127</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,487,581	\$ 3,577,958	\$ 3,578,000	\$ 3,578,000	\$ 3,578,000	\$ 3,578,000	\$ 3,578,000
Other Personnel Costs	118,861	151,594	153,000	153,000	153,000	153,000	153,000
Professional Fees and Services	35,860	16,129	24,000	24,000	24,000	24,000	24,000
Fuels and Lubricants	63,459	69,250	67,500	67,500	67,500	67,500	67,500
Consumable Supplies	46,215	38,000	38,000	38,000	38,000	38,000	38,000
Utilities	70,195	71,500	71,500	71,500	71,500	71,500	71,500
Travel	371,094	396,000	389,000	389,000	389,000	389,000	389,000
Rent - Building	188,531	208,203	211,500	211,500	211,500	211,500	211,500
Rent - Machine and Other	37,503	39,199	39,500	39,500	39,500	39,500	39,500
Other Operating Expense	2,239,793	2,294,632	1,647,574	1,503,633	1,503,633	1,503,633	1,503,633
Grants	18,211,455	14,066,238	14,740,433	22,297,942	22,305,142	13,967,494	13,967,494
Capital Expenditures	<u>103,690</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>\$ 24,974,237</u>	<u>\$ 20,928,703</u>	<u>\$ 20,960,007</u>	<u>\$ 28,373,575</u>	<u>\$ 28,380,775</u>	<u>\$ 20,043,127</u>	<u>\$ 20,043,127</u>

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 245,578	\$ 204,299	\$ 221,323	\$	\$	\$ 221,323	\$ 221,323
Group Insurance	574,929	562,883	608,403			660,078	716,235
Social Security	270,113	262,075	262,075			262,075	262,075
Benefits Replacement	<u>15,126</u>	<u>13,349</u>	<u>12,481</u>			<u>11,670</u>	<u>10,912</u>
Subtotal, Employee Benefits	<u>\$ 1,105,746</u>	<u>\$ 1,042,606</u>	<u>\$ 1,104,282</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,155,146</u>	<u>\$ 1,210,545</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act							
	<u>\$ 1,105,746</u>	<u>\$ 1,042,606</u>	<u>\$ 1,104,282</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,155,146</u>	<u>\$ 1,210,545</u>
Performance Measure Targets							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Outcome (Results/Impact):							
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	57.6%	62.6%	50%	100%	100%	61.2%	59.2%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Output (Volume):							
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	17,230	17,475	17,250	15,396	15,396	17,250	17,250
A.2.1. Strategy: FLOOD CONTROL DAMS							
Output (Volume):							
Number of Flood Control Dam Repair Grants Awarded	6	1	1	4	4	1	1
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	76.6%	73.2%	70%	70%	70%	70%	70%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Output (Volume):							
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	27	28	25	20	20	25	25

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Output (Volume):							
Number of Pollution Abatement Plans Certified	542	513	589	589	589	589	589
C. Goal: WATER SUPPLY ENHANCEMENT							
Outcome (Results/Impact):							
Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	6,646,339,091	2,500,000,000	882,000,000	1,500,000,000	838,000,000	1,500,000,000	838,000,000
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT							
Output (Volume):							
Number of Acres of Brush Treated	48,666	24,082.4	23,138	23,138	23,138	23,138	23,138

WATER DEVELOPMENT BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 29,137,867	\$ 17,344,149	\$ 20,399,273	\$ 21,835,477	\$ 21,937,345	\$ 18,810,577	\$ 18,932,845
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	1,904,787	4,074,142	1,837,406	0	0	0	0
Federal Funds	8,820,104	68,425,467	26,270,973	27,834,250	27,834,250	27,834,250	27,834,250
Subtotal, Federal Funds	<u>\$ 10,724,891</u>	<u>\$ 72,499,609</u>	<u>\$ 28,108,379</u>	<u>\$ 27,834,250</u>	<u>\$ 27,834,250</u>	<u>\$ 27,834,250</u>	<u>\$ 27,834,250</u>
<u>Other Funds</u>							
Appropriated Receipts	5,633,617	6,816,044	4,967,730	5,093,176	5,093,176	5,093,176	5,093,176
Interagency Contracts	175,255	645,311	504,497	504,497	504,497	504,497	504,497
Water Assistance Fund No. 480	2,762,817	5,391,421	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Agricultural Water Conservation Fund No. 358	782,721	937,294	939,022	939,022	939,022	939,022	939,022
Groundwater District Loan Assistance Fund No. 363	0	185,784	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 9,354,410</u>	<u>\$ 13,975,854</u>	<u>\$ 7,707,110</u>	<u>\$ 7,832,556</u>	<u>\$ 7,832,556</u>	<u>\$ 7,832,556</u>	<u>\$ 7,832,556</u>
Total, Method of Financing	<u><u>\$ 49,217,168</u></u>	<u><u>\$ 103,819,612</u></u>	<u><u>\$ 56,214,762</u></u>	<u><u>\$ 57,502,283</u></u>	<u><u>\$ 57,604,151</u></u>	<u><u>\$ 54,477,383</u></u>	<u><u>\$ 54,599,651</u></u>
This bill pattern represents an estimated 5.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	356.2	290.3	295.0	304.0	304.0	295.0	295.0
Schedule of Exempt Positions:							
Executive Administrator, Group 5	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Items of Appropriation:							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION Collection, Analysis and Reporting of Environmental Impact Information.	\$ 1,989,626	\$ 1,454,753	\$ 721,045	\$ 721,045	\$ 721,045	\$ 721,045	\$ 721,045
A.1.2. Strategy: WATER RESOURCES DATA	\$ 3,371,058	\$ 3,016,853	\$ 2,776,214	\$ 2,776,214	\$ 2,776,214	\$ 2,776,214	\$ 2,776,214
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	\$ 2,993,876	\$ 2,550,983	\$ 2,298,890	\$ 2,298,890	\$ 2,298,890	\$ 2,298,890	\$ 2,298,890
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	\$ 4,630,250	\$ 3,696,722	\$ 2,066,636	\$ 2,066,636	\$ 2,066,636	\$ 1,946,709	\$ 1,946,709
A.2.2. Strategy: WATER RESOURCES PLANNING	\$ 10,468,268	\$ 8,106,692	\$ 6,904,476	\$ 8,823,324	\$ 8,813,325	\$ 6,263,251	\$ 6,263,252
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	\$ 1,374,292	\$ 1,416,958	\$ 1,380,848	\$ 1,380,848	\$ 1,380,848	\$ 1,380,848	\$ 1,380,848

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP Perform Community Assistance Pursuant to the NFIP.	\$ 3,120,317	\$ 64,872,966	\$ 22,160,625	\$ 22,160,625	\$ 22,160,625	\$ 22,160,625	\$ 22,160,625
Total, Goal A: WATER RESOURCE PLANNING	\$ 27,947,687	\$ 85,115,927	\$ 38,308,734	\$ 40,227,582	\$ 40,217,583	\$ 37,547,582	\$ 37,547,583
B. Goal: WATER PROJECT FINANCING Provide Financing for the Development of Water-related Projects.							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	\$ 12,889,435	\$ 10,373,911	\$ 9,465,735	\$ 9,536,506	\$ 9,526,106	\$ 9,191,606	\$ 9,191,606
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	\$ 1,127,812	\$ 1,011,639	\$ 613,476	\$ 613,476	\$ 613,476	\$ 613,476	\$ 613,476
Total, Goal B: WATER PROJECT FINANCING	\$ 14,017,247	\$ 11,385,550	\$ 10,079,211	\$ 10,149,982	\$ 10,139,582	\$ 9,805,082	\$ 9,805,082
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 3,610,580	\$ 3,382,615	\$ 3,153,218	\$ 3,172,192	\$ 3,172,192	\$ 3,172,192	\$ 3,172,192
C.1.2. Strategy: INFORMATION RESOURCES	\$ 2,888,137	\$ 3,310,564	\$ 4,060,863	\$ 3,339,791	\$ 3,462,058	\$ 3,339,791	\$ 3,462,058
C.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 753,517	\$ 624,956	\$ 612,736	\$ 612,736	\$ 612,736	\$ 612,736	\$ 612,736
Total, Goal C: INDIRECT ADMINISTRATION	\$ 7,252,234	\$ 7,318,135	\$ 7,826,817	\$ 7,124,719	\$ 7,246,986	\$ 7,124,719	\$ 7,246,986
Grand Total, WATER DEVELOPMENT BOARD	\$ 49,217,168	\$ 103,819,612	\$ 56,214,762	\$ 57,502,283	\$ 57,604,151	\$ 54,477,383	\$ 54,599,651
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 22,358,514	\$ 19,272,275	\$ 18,818,731	\$ 19,429,231	\$ 19,429,231	\$ 18,818,731	\$ 18,818,731
Other Personnel Costs	1,097,777	657,199	420,959	418,041	418,041	418,041	418,041
Professional Fees and Services	8,418,900	6,643,832	4,197,051	3,302,757	3,425,024	3,292,757	3,415,024
Fuels and Lubricants	117,963	131,400	121,350	118,350	118,350	118,350	118,350
Consumable Supplies	135,893	350,592	273,125	272,325	272,325	271,325	271,325
Utilities	40,404	41,291	32,034	32,034	32,034	32,034	32,034
Travel	384,831	430,333	394,790	397,090	397,090	384,790	384,790
Rent - Building	215,261	230,592	213,385	117,385	117,385	117,385	117,385
Rent - Machine and Other	125,318	156,582	153,550	152,950	152,950	152,950	152,950
Other Operating Expense	1,755,037	1,718,974	1,418,734	1,502,219	1,481,819	1,461,119	1,461,119

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Grants	12,074,785	73,864,327	30,171,053	31,759,901	31,759,902	29,409,901	29,409,902
Capital Expenditures	<u>2,492,485</u>	<u>322,215</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 49,217,168</u>	<u>\$ 103,819,612</u>	<u>\$ 56,214,762</u>	<u>\$ 57,502,283</u>	<u>\$ 57,604,151</u>	<u>\$ 54,477,383</u>	<u>\$ 54,599,651</u>

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

Employee Benefits

Retirement	\$ 1,317,912	\$ 1,096,387	\$ 1,187,752	\$	\$	\$ 1,187,752	\$ 1,187,752
Group Insurance	2,944,594	2,882,900	3,146,712			3,448,212	3,779,743
Social Security	1,444,473	1,401,489	1,401,489			1,401,489	1,401,489
Benefits Replacement	<u>89,534</u>	<u>79,016</u>	<u>73,880</u>			<u>69,078</u>	<u>64,588</u>
Subtotal, Employee Benefits	<u>\$ 5,796,513</u>	<u>\$ 5,459,792</u>	<u>\$ 5,809,833</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,106,531</u>	<u>\$ 6,433,572</u>

Debt Service

Lease Payments	<u>\$ 65,095</u>	<u>\$ 179,370</u>	<u>\$ 152,698</u>	<u>\$</u>	<u>\$</u>	<u>\$ 139,280</u>	<u>\$ 108,564</u>
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**Total, Estimated Allocations for Employee
Benefits and Debt Service Appropriations Made
Elsewhere in this Act**

	<u>\$ 5,861,608</u>	<u>\$ 5,639,162</u>	<u>\$ 5,962,531</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,245,811</u>	<u>\$ 6,542,136</u>
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Performance Measure Targets

A. Goal: WATER RESOURCE PLANNING

Outcome (Results/Impact):

Percent of Information Available to Adequately Monitor the State's Water Supplies	70.7%	73.3%	67.6%	66.5%	66.6%	66.5%	66.6%
Percent of Key Regional and Statewide Water Planning Activities Completed	99%	100%	90%	90%	90%	90%	90%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	10.2%	10%	8.7%	8.7%	8.7%	8.7%	8.7%

WATER DEVELOPMENT BOARD (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION Output (Volume): Number of Bay and Estuary and Instream Study Elements Completed	9.4	8.2	8	7.5	7.5	7.5	7.5
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Explanatory: Number of Responses to Requests for TNRIS-related Information	272,028	270,764	295,723	313,184	331,693	313,184	331,693
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Output (Volume): Number of Responses to Requests for Water Resources Information	2,832	2,582	2,551	2,551	2,551	2,551	2,551
A.2.2. Strategy: WATER RESOURCES PLANNING Output (Volume): Number of Active Grants for Regional Water, Wastewater, Flood and Research Studies Funded from the Research and Planning Fund	169	128	112	112	112	112	112
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	1,184	1,151	849	849	849	849	849
B. Goal: WATER PROJECT FINANCING Outcome (Results/Impact): Total Dollars Committed as a Percent of Total Financial Assistance Dollars Available	78%	55.8%	80%	90%	90%	80%	80%
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM Output (Volume): Number of Financial Assistance/Loan Commitments Provided to State Participation Projects	0	0	1	4	4	0	0
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	256,770,000	481,816,094	250,000,000	450,000,000	450,000,000	200,000,000	200,000,000
Number of Commitments to State Water Plan Projects	17	17	16	20	20	13	13
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Output (Volume): Number of Completed Economically Distressed Areas Projects	84	89	92	92	92	92	92

DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u>	<u>2015</u>	Recommended <u>2014</u>	<u>2015</u>
Method of Financing:							
General Revenue Fund	\$ 53,185,630	\$ 45,379,231	\$ 51,039,723	\$ 88,112,109	\$ 102,318,869	\$ 53,409,192	\$ 52,128,102
<u>Other Funds</u>							
Water Infrastructure Fund No. 302	21,322,898	34,630,294	42,251,431	43,215,721	43,451,359	43,215,721	43,451,359
Economically Distressed Areas Bond Payment Account No. 357	2,493,846	2,209,417	2,093,469	2,111,435	2,140,045	2,111,435	2,140,045
State Participation Program Bond Payment Account	12,520,390	36,861,178	9,503,098	9,487,898	9,481,248	9,487,898	9,481,248
Subtotal, Other Funds	<u>\$ 36,337,134</u>	<u>\$ 73,700,889</u>	<u>\$ 53,847,998</u>	<u>\$ 54,815,054</u>	<u>\$ 55,072,652</u>	<u>\$ 54,815,054</u>	<u>\$ 55,072,652</u>
Total, Method of Financing	<u>\$ 89,522,764</u>	<u>\$ 119,080,120</u>	<u>\$ 104,887,721</u>	<u>\$ 142,927,163</u>	<u>\$ 157,391,521</u>	<u>\$ 108,224,246</u>	<u>\$ 107,200,754</u>
This bill pattern represents an estimated 10.2% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: GEN OBLIGATION BOND DEBT SERVICE							
Fulfill All General Obligation Bond Debt Service Commitments.							
A.1.1. Strategy: EDAP DEBT SERVICE	\$ 21,152,309	\$ 21,943,535	\$ 25,356,833	\$ 27,179,312	\$ 29,052,075 & UB	\$ 25,203,895	\$ 24,985,983 & UB
General Obligation Bond Debt Service Payments for EDAP.							
A.1.2. Strategy: STATE PARTICIPATION DEBT SERVICE	\$ 12,520,390	\$ 36,861,178	\$ 9,503,098	\$ 14,529,565	\$ 20,022,915 & UB	\$ 9,487,898	\$ 9,481,248 & UB
General Obligation Bond Debt Service Payments for State Participation.							
A.1.3. Strategy: WIF DEBT SERVICE	\$ 55,850,065	\$ 60,275,407	\$ 70,027,790	\$ 101,218,286	\$ 108,316,531 & UB	\$ 73,532,453	\$ 72,733,523 & UB
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.							
Total, Goal A: GEN OBLIGATION BOND DEBT SERVICE	<u>\$ 89,522,764</u>	<u>\$ 119,080,120</u>	<u>\$ 104,887,721</u>	<u>\$ 142,927,163</u>	<u>\$ 157,391,521</u>	<u>\$ 108,224,246</u>	<u>\$ 107,200,754</u>
Grand Total, DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS	<u>\$ 89,522,764</u>	<u>\$ 119,080,120</u>	<u>\$ 104,887,721</u>	<u>\$ 142,927,163</u>	<u>\$ 157,391,521</u>	<u>\$ 108,224,246</u>	<u>\$ 107,200,754</u>

DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Debt Service	\$ 89,522,764	\$ 119,080,120	\$ 104,887,721	\$ 142,927,163	\$ 157,391,521	\$ 108,224,246	\$ 107,200,754
Total, Object-of-Expense Informational Listing	<u>\$ 89,522,764</u>	<u>\$ 119,080,120</u>	<u>\$ 104,887,721</u>	<u>\$ 142,927,163</u>	<u>\$ 157,391,521</u>	<u>\$ 108,224,246</u>	<u>\$ 107,200,754</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 58,236,054	\$ 54,626,480	\$ 59,944,965	\$ 77,504,657	\$ 83,290,313	\$ 64,298,367	\$ 69,053,844
General Revenue Dedicated Accounts, estimated	26,267,878	24,636,121	27,164,206	35,169,289	37,865,730	29,177,379	31,398,625
Federal Funds, estimated	13,014,225	12,241,120	12,394,302	15,613,621	16,456,621	13,020,824	13,712,602
Other Special State Funds, estimated	<u>4,923,573</u>	<u>4,554,732</u>	<u>4,949,907</u>	<u>6,518,284</u>	<u>6,929,007</u>	<u>5,257,929</u>	<u>5,595,592</u>
Total, Method of Financing	<u>\$ 102,441,730</u>	<u>\$ 96,058,453</u>	<u>\$ 104,453,380</u>	<u>\$ 134,805,851</u>	<u>\$ 144,541,671</u>	<u>\$ 111,754,499</u>	<u>\$ 119,760,663</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 28,796,153	\$ 23,955,869	\$ 25,952,193	\$ 39,926,450	\$ 39,926,452	\$ 25,952,193	\$ 25,952,193
Retirement Contributions. Estimated.							

RETIREMENT AND GROUP INSURANCE (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 73,645,577	\$ 72,102,584	\$ 78,501,187	\$ 94,879,401	\$ 104,615,219	\$ 85,802,306	\$ 93,808,470
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 102,441,730	\$ 96,058,453	\$ 104,453,380	\$ 134,805,851	\$ 144,541,671	\$ 111,754,499	\$ 119,760,663
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 102,441,730	\$ 96,058,453	\$ 104,453,380	\$ 134,805,851	\$ 144,541,671	\$ 111,754,499	\$ 119,760,663

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 6,886,480	\$ 6,639,020	\$ 6,757,165	\$ 6,807,359	\$ 6,834,337	\$ 6,807,359	\$ 6,834,337
General Revenue Dedicated Accounts, estimated	18,570,272	17,887,927	17,894,370	17,845,411	17,795,719	17,845,411	17,795,719
Federal Funds, estimated	6,356,715	6,126,784	5,862,865	5,708,461	5,609,426	5,708,461	5,609,426
Other Special State Funds, estimated	<u>2,474,857</u>	<u>2,387,965</u>	<u>2,379,302</u>	<u>2,371,201</u>	<u>2,363,628</u>	<u>2,371,201</u>	<u>2,363,628</u>
Total, Method of Financing	<u>\$ 34,288,324</u>	<u>\$ 33,041,696</u>	<u>\$ 32,893,702</u>	<u>\$ 32,732,432</u>	<u>\$ 32,603,110</u>	<u>\$ 32,732,432</u>	<u>\$ 32,603,110</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	\$ 31,708,431	\$ 30,764,871	\$ 30,764,870	\$ 30,742,861	\$ 30,742,861	\$ 30,742,861	\$ 30,742,861

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	\$ 2,579,893	\$ 2,276,825	\$ 2,128,832	\$ 1,989,571	\$ 1,860,249	\$ 1,989,571	\$ 1,860,249
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 34,288,324	\$ 33,041,696	\$ 32,893,702	\$ 32,732,432	\$ 32,603,110	\$ 32,732,432	\$ 32,603,110
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 34,288,324	\$ 33,041,696	\$ 32,893,702	\$ 32,732,432	\$ 32,603,110	\$ 32,732,432	\$ 32,603,110

BOND DEBT SERVICE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 3,972,970	\$ 4,392,916	\$ 5,772,735	\$ 13,539,714	\$ 15,356,539	\$ 6,745,634	\$ 8,399,630
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	1,466,516	2,202,225	3,709,149	0	0	6,685,086	6,847,915
Subtotal, General Revenue Fund	\$ 5,439,486	\$ 6,595,141	\$ 9,481,884	\$ 13,539,714	\$ 15,356,539	\$ 13,430,720	\$ 15,247,545
Federal Funds	108,994	108,994	108,994	0	0	108,994	108,994
Current Fund Balance	734,369	733,587	738,000	732,875	731,375	732,875	731,375
Total, Method of Financing	\$ 6,282,849	\$ 7,437,722	\$ 10,328,878	\$ 14,272,589	\$ 16,087,914	\$ 14,272,589	\$ 16,087,914

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 6,282,849	\$ 7,437,722	\$ 10,328,878	\$ 14,272,589	\$ 16,087,914 & UB	\$ 14,272,589	\$ 16,087,914 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 6,282,849</u>	<u>\$ 7,437,722</u>	<u>\$ 10,328,878</u>	<u>\$ 14,272,589</u>	<u>\$ 16,087,914</u>	<u>\$ 14,272,589</u>	<u>\$ 16,087,914</u>

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	<u>\$ 3,805,479</u>	<u>\$ 3,852,992</u>	<u>\$ 3,208,295</u>	<u>\$ 3,101,408</u>	<u>\$ 2,917,477</u>	<u>\$ 3,101,408</u>	<u>\$ 2,917,477</u>
Total, Method of Financing	<u>\$ 3,805,479</u>	<u>\$ 3,852,992</u>	<u>\$ 3,208,295</u>	<u>\$ 3,101,408</u>	<u>\$ 2,917,477</u>	<u>\$ 3,101,408</u>	<u>\$ 2,917,477</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 3,805,479	\$ 3,852,992	\$ 3,208,295	\$ 3,101,408	\$ 2,917,477 & UB	\$ 3,101,408	\$ 2,917,477 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 3,805,479</u>	<u>\$ 3,852,992</u>	<u>\$ 3,208,295</u>	<u>\$ 3,101,408</u>	<u>\$ 2,917,477</u>	<u>\$ 3,101,408</u>	<u>\$ 2,917,477</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Agriculture	\$ 76,233,339	\$ 42,767,192	\$ 55,963,407	\$ 52,062,999	\$ 46,667,588	\$ 51,812,999	\$ 46,417,588
Animal Health Commission	10,159,555	6,185,941	6,719,489	8,161,563	8,392,223	6,452,715	6,452,715
Commission on Environmental Quality	15,684,691	5,840,215	5,653,930	10,401,339	10,401,337	6,436,438	6,436,437
General Land Office and Veterans' Land Board	11,378,428	2,475,619	2,656,505	14,124,022	14,124,022	2,566,062	2,566,062
Parks and Wildlife Department	102,002,533	68,687,841	70,358,698	90,116,321	89,071,957	74,023,595	71,074,244
Railroad Commission	26,648,931	14,979,950	14,942,823	17,883,994	17,142,644	10,084,532	10,060,647
Soil and Water Conservation Board	20,515,258	14,043,408	14,042,846	22,373,575	22,380,775	14,043,127	14,043,127
Water Development Board	29,137,867	17,344,149	20,399,273	21,835,477	21,937,345	18,810,577	18,932,845
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>53,185,630</u>	<u>45,379,231</u>	<u>51,039,723</u>	<u>88,112,109</u>	<u>102,318,869</u>	<u>53,409,192</u>	<u>52,128,102</u>
Subtotal, Natural Resources	<u>\$ 344,946,232</u>	<u>\$ 217,703,546</u>	<u>\$ 241,776,694</u>	<u>\$ 325,071,399</u>	<u>\$ 332,436,760</u>	<u>\$ 237,639,237</u>	<u>\$ 228,111,767</u>
Retirement and Group Insurance	58,236,054	54,626,480	59,944,965	77,504,657	83,290,313	64,298,367	69,053,844
Social Security and Benefit Replacement Pay	<u>6,886,480</u>	<u>6,639,020</u>	<u>6,757,165</u>	<u>6,807,359</u>	<u>6,834,337</u>	<u>6,807,359</u>	<u>6,834,337</u>
Subtotal, Employee Benefits	<u>\$ 65,122,534</u>	<u>\$ 61,265,500</u>	<u>\$ 66,702,130</u>	<u>\$ 84,312,016</u>	<u>\$ 90,124,650</u>	<u>\$ 71,105,726</u>	<u>\$ 75,888,181</u>
Bond Debt Service Payments	5,439,486	6,595,141	9,481,884	13,539,714	15,356,539	13,430,720	15,247,545
Lease Payments	<u>3,805,479</u>	<u>3,852,992</u>	<u>3,208,295</u>	<u>3,101,408</u>	<u>2,917,477</u>	<u>3,101,408</u>	<u>2,917,477</u>
Subtotal, Debt Service	<u>\$ 9,244,965</u>	<u>\$ 10,448,133</u>	<u>\$ 12,690,179</u>	<u>\$ 16,641,122</u>	<u>\$ 18,274,016</u>	<u>\$ 16,532,128</u>	<u>\$ 18,165,022</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 419,313,731</u>	<u>\$ 289,417,179</u>	<u>\$ 321,169,003</u>	<u>\$ 426,024,537</u>	<u>\$ 440,835,426</u>	<u>\$ 325,277,091</u>	<u>\$ 322,164,970</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Agriculture	\$ 2,556,479	\$ 3,703,550	\$ 3,703,550	\$ 5,103,549	\$ 2,303,549	\$ 3,403,549	\$ 2,303,549
Commission on Environmental Quality	427,780,953	246,870,253	336,584,258	294,814,063	288,640,448	296,278,964	290,105,348
General Land Office and Veterans' Land Board	11,718,840	14,355,481	17,423,426	16,690,622	16,690,622	16,690,622	16,690,622
Low-level Radioactive Waste Disposal Compact Commission	42,827	183,289	583,289	583,289	583,289	583,289	583,289
Parks and Wildlife Department	155,370,574	114,899,072	129,174,266	132,454,455	134,986,674	120,218,939	118,635,277
Railroad Commission	23,460,484	46,983,506	46,774,280	57,484,602	57,722,149	52,643,832	52,003,576
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>
Total	<u>23,460,484</u>	<u>46,983,506</u>	<u>46,774,280</u>	<u>62,484,602</u>	<u>62,722,149</u>	<u>52,643,832</u>	<u>52,003,576</u>
Subtotal, Natural Resources	<u>\$ 620,930,157</u>	<u>\$ 426,995,151</u>	<u>\$ 534,243,069</u>	<u>\$ 512,130,580</u>	<u>\$ 505,926,731</u>	<u>\$ 489,819,195</u>	<u>\$ 480,321,661</u>
Retirement and Group Insurance	26,267,878	24,636,121	27,164,206	35,169,289	37,865,730	29,177,379	31,398,625
Social Security and Benefit Replacement Pay	<u>18,570,272</u>	<u>17,887,927</u>	<u>17,894,370</u>	<u>17,845,411</u>	<u>17,795,719</u>	<u>17,845,411</u>	<u>17,795,719</u>
Subtotal, Employee Benefits	<u>\$ 44,838,150</u>	<u>\$ 42,524,048</u>	<u>\$ 45,058,576</u>	<u>\$ 53,014,700</u>	<u>\$ 55,661,449</u>	<u>\$ 47,022,790</u>	<u>\$ 49,194,344</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 665,768,307</u>	<u>\$ 469,519,199</u>	<u>\$ 579,301,645</u>	<u>\$ 565,145,280</u>	<u>\$ 561,588,180</u>	<u>\$ 536,841,985</u>	<u>\$ 529,516,005</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Agriculture	\$ 473,987,454	\$ 524,481,662	\$ 498,160,161	\$ 493,174,848	\$ 495,620,323	\$ 493,174,848	\$ 495,620,323
Animal Health Commission	3,335,415	3,054,829	2,112,716	1,924,942	1,942,303	1,924,942	1,942,303
Commission on Environmental Quality	43,496,778	49,004,574	42,234,366	39,162,828	38,849,371	39,162,828	38,849,371
General Land Office and Veterans' Land Board	178,643,133	544,532,923	983,085,046	794,581,125	501,077,676	794,581,125	501,077,676
Parks and Wildlife Department	61,499,385	72,295,246	40,159,284	38,519,078	38,319,684	38,519,078	38,319,684
Railroad Commission	12,617,245	17,234,474	8,179,991	7,094,110	6,616,246	6,339,351	6,055,091
Soil and Water Conservation Board	4,458,954	6,885,196	6,917,161	6,000,000	6,000,000	6,000,000	6,000,000
Water Development Board	<u>10,724,891</u>	<u>72,499,609</u>	<u>28,108,379</u>	<u>27,834,250</u>	<u>27,834,250</u>	<u>27,834,250</u>	<u>27,834,250</u>
Subtotal, Natural Resources	<u>\$ 788,763,255</u>	<u>\$ 1,289,988,513</u>	<u>\$ 1,608,957,104</u>	<u>\$ 1,408,291,181</u>	<u>\$ 1,116,259,853</u>	<u>\$ 1,407,536,422</u>	<u>\$ 1,115,698,698</u>
Retirement and Group Insurance	13,014,225	12,241,120	12,394,302	15,613,621	16,456,621	13,020,824	13,712,602
Social Security and Benefit Replacement Pay	<u>6,356,715</u>	<u>6,126,784</u>	<u>5,862,865</u>	<u>5,708,461</u>	<u>5,609,426</u>	<u>5,708,461</u>	<u>5,609,426</u>
Subtotal, Employee Benefits	<u>\$ 19,370,940</u>	<u>\$ 18,367,904</u>	<u>\$ 18,257,167</u>	<u>\$ 21,322,082</u>	<u>\$ 22,066,047</u>	<u>\$ 18,729,285</u>	<u>\$ 19,322,028</u>
Bond Debt Service Payments	<u>108,994</u>	<u>108,994</u>	<u>108,994</u>	<u>0</u>	<u>0</u>	<u>108,994</u>	<u>108,994</u>
Subtotal, Debt Service	<u>\$ 108,994</u>	<u>\$ 108,994</u>	<u>\$ 108,994</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 108,994</u>	<u>\$ 108,994</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 808,243,189</u>	<u>\$ 1,308,465,411</u>	<u>\$ 1,627,323,265</u>	<u>\$ 1,429,613,263</u>	<u>\$ 1,138,325,900</u>	<u>\$ 1,426,374,701</u>	<u>\$ 1,135,129,720</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Agriculture	\$ 2,730,906	\$ 3,021,923	\$ 3,536,694	\$ 4,207,668	\$ 2,350,949	\$ 4,457,668	\$ 2,600,949
Animal Health Commission	176	0	0	0	0	0	0
Commission on Environmental Quality	11,675,103	11,504,465	11,753,154	6,065,106	6,065,106	6,065,106	6,065,106
General Land Office and Veterans' Land Board	55,813,887	51,922,101	52,446,178	41,344,585	41,845,074	52,578,545	53,079,034
Parks and Wildlife Department	33,867,235	45,760,152	30,140,992	83,191,135	3,669,687	51,191,135	3,669,687
Railroad Commission	7,934,783	8,747,166	2,133,325	2,072,158	2,072,158	2,072,158	2,072,158
Soil and Water Conservation Board	25	99	0	0	0	0	0
Water Development Board	9,354,410	13,975,854	7,707,110	7,832,556	7,832,556	7,832,556	7,832,556
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>36,337,134</u>	<u>73,700,889</u>	<u>53,847,998</u>	<u>54,815,054</u>	<u>55,072,652</u>	<u>54,815,054</u>	<u>55,072,652</u>
Subtotal, Natural Resources	<u>\$ 157,713,659</u>	<u>\$ 208,632,649</u>	<u>\$ 161,565,451</u>	<u>\$ 199,528,262</u>	<u>\$ 118,908,182</u>	<u>\$ 179,012,222</u>	<u>\$ 130,392,142</u>
Retirement and Group Insurance	4,923,573	4,554,732	4,949,907	6,518,284	6,929,007	5,257,929	5,595,592
Social Security and Benefit Replacement Pay	<u>2,474,857</u>	<u>2,387,965</u>	<u>2,379,302</u>	<u>2,371,201</u>	<u>2,363,628</u>	<u>2,371,201</u>	<u>2,363,628</u>
Subtotal, Employee Benefits	<u>\$ 7,398,430</u>	<u>\$ 6,942,697</u>	<u>\$ 7,329,209</u>	<u>\$ 8,889,485</u>	<u>\$ 9,292,635</u>	<u>\$ 7,629,130</u>	<u>\$ 7,959,220</u>
Bond Debt Service Payments	<u>734,369</u>	<u>733,587</u>	<u>738,000</u>	<u>732,875</u>	<u>731,375</u>	<u>732,875</u>	<u>731,375</u>
Subtotal, Debt Service	<u>\$ 734,369</u>	<u>\$ 733,587</u>	<u>\$ 738,000</u>	<u>\$ 732,875</u>	<u>\$ 731,375</u>	<u>\$ 732,875</u>	<u>\$ 731,375</u>
Less Interagency Contracts	<u>\$ 32,923,165</u>	<u>\$ 27,323,709</u>	<u>\$ 19,607,444</u>	<u>\$ 6,451,119</u>	<u>\$ 6,451,119</u>	<u>\$ 17,935,079</u>	<u>\$ 17,935,079</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 132,923,293</u>	<u>\$ 188,985,224</u>	<u>\$ 150,025,216</u>	<u>\$ 202,699,503</u>	<u>\$ 122,481,073</u>	<u>\$ 169,439,148</u>	<u>\$ 121,147,658</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Agriculture	\$ 555,508,178	\$ 573,974,327	\$ 561,363,812	\$ 554,549,064	\$ 546,942,409	\$ 552,849,064	\$ 546,942,409
Animal Health Commission	13,495,146	9,240,770	8,832,205	10,086,505	10,334,526	8,377,657	8,395,018
Commission on Environmental Quality	498,637,525	313,219,507	396,225,708	350,443,336	343,956,262	347,943,336	341,456,262
General Land Office and Veterans' Land Board	257,554,288	613,286,124	1,055,611,155	866,740,354	573,737,394	866,416,354	573,413,394
Low-level Radioactive Waste Disposal Compact Commission	42,827	183,289	583,289	583,289	583,289	583,289	583,289
Parks and Wildlife Department	352,739,727	301,642,311	269,833,240	344,280,989	266,048,002	283,952,747	231,698,892
 Railroad Commission	 70,661,443	 87,945,096	 72,030,419	 84,534,864	 83,553,197	 71,139,873	 70,191,472
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>
Total	70,661,443	87,945,096	72,030,419	89,534,864	88,553,197	71,139,873	70,191,472
 Soil and Water Conservation Board	 24,974,237	 20,928,703	 20,960,007	 28,373,575	 28,380,775	 20,043,127	 20,043,127
Water Development Board	49,217,168	103,819,612	56,214,762	57,502,283	57,604,151	54,477,383	54,599,651
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>89,522,764</u>	<u>119,080,120</u>	<u>104,887,721</u>	<u>142,927,163</u>	<u>157,391,521</u>	<u>108,224,246</u>	<u>107,200,754</u>
 Subtotal, Natural Resources	<u>\$ 1,912,353,303</u>	<u>\$ 2,143,319,859</u>	<u>\$ 2,546,542,318</u>	<u>\$ 2,445,021,422</u>	<u>\$ 2,073,531,526</u>	<u>\$ 2,314,007,076</u>	<u>\$ 1,954,524,268</u>
 Retirement and Group Insurance	 102,441,730	 96,058,453	 104,453,380	 134,805,851	 144,541,671	 111,754,499	 119,760,663
Social Security and Benefit Replacement Pay	<u>34,288,324</u>	<u>33,041,696</u>	<u>32,893,702</u>	<u>32,732,432</u>	<u>32,603,110</u>	<u>32,732,432</u>	<u>32,603,110</u>
 Subtotal, Employee Benefits	<u>\$ 136,730,054</u>	<u>\$ 129,100,149</u>	<u>\$ 137,347,082</u>	<u>\$ 167,538,283</u>	<u>\$ 177,144,781</u>	<u>\$ 144,486,931</u>	<u>\$ 152,363,773</u>
 Bond Debt Service Payments	 6,282,849	 7,437,722	 10,328,878	 14,272,589	 16,087,914	 14,272,589	 16,087,914
Lease Payments	<u>3,805,479</u>	<u>3,852,992</u>	<u>3,208,295</u>	<u>3,101,408</u>	<u>2,917,477</u>	<u>3,101,408</u>	<u>2,917,477</u>
 Subtotal, Debt Service	<u>\$ 10,088,328</u>	<u>\$ 11,290,714</u>	<u>\$ 13,537,173</u>	<u>\$ 17,373,997</u>	<u>\$ 19,005,391</u>	<u>\$ 17,373,997</u>	<u>\$ 19,005,391</u>
 Less Interagency Contracts	 <u>\$ 32,923,165</u>	 <u>\$ 27,323,709</u>	 <u>\$ 19,607,444</u>	 <u>\$ 6,451,119</u>	 <u>\$ 6,451,119</u>	 <u>\$ 17,935,079</u>	 <u>\$ 17,935,079</u>
 TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 2,026,248,520</u>	<u>\$ 2,256,387,013</u>	<u>\$ 2,677,819,129</u>	<u>\$ 2,623,482,583</u>	<u>\$ 2,263,230,579</u>	<u>\$ 2,457,932,925</u>	<u>\$ 2,107,958,353</u>
 Number of Full-Time-Equivalents (FTE)	8,516.3	7,818.0	8,495.2	8,559.1	8,559.1	8,434.6	8,434.6

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments	VII-33
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Social Security and Benefit Replacement Pay	VII-32		

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	2015	Recommended 2014	2015
Method of Financing:							
General Revenue Fund	\$ 20,679,647	\$ 6,990,265	\$ 8,252,145	\$ 7,631,783	\$ 7,610,627	\$ 13,216,783	\$ 13,195,627
<u>Federal Funds</u>							
Community Affairs Federal Fund No. 127	300,251,482	203,679,393	203,154,512	201,754,526	201,780,689	201,754,526	201,780,689
Federal American Recovery and Reinvestment Fund	6,843,999	4,133,452	0	0	0	0	0
Subtotal, Federal Funds	<u>\$ 307,095,481</u>	<u>\$ 207,812,845</u>	<u>\$ 203,154,512</u>	<u>\$ 201,754,526</u>	<u>\$ 201,780,689</u>	<u>\$ 201,754,526</u>	<u>\$ 201,780,689</u>
<u>Other Funds</u>							
Appropriated Receipts	16,365,325	18,681,157	18,367,246	17,544,107	17,803,718	17,544,107	17,803,718
Interagency Contracts	68,255	587,113	317,113	287,113	287,113	287,113	287,113
Subtotal, Other Funds	<u>\$ 16,433,580</u>	<u>\$ 19,268,270</u>	<u>\$ 18,684,359</u>	<u>\$ 17,831,220</u>	<u>\$ 18,090,831</u>	<u>\$ 17,831,220</u>	<u>\$ 18,090,831</u>
Total, Method of Financing	<u><u>\$ 344,208,708</u></u>	<u><u>\$ 234,071,380</u></u>	<u><u>\$ 230,091,016</u></u>	<u><u>\$ 227,217,529</u></u>	<u><u>\$ 227,482,147</u></u>	<u><u>\$ 232,802,529</u></u>	<u><u>\$ 233,067,147</u></u>
This bill pattern represents an estimated 12% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	364.5	316.3	327.0	313.0	313.0	313.0	313.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$129,250	\$129,250	\$129,250	\$129,250	\$129,250	\$129,250	\$129,250
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.	\$ 1,258,115	\$ 1,349,549	\$ 1,340,036	\$ 1,370,110	\$ 1,377,721	\$ 1,370,110	\$ 1,377,721
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	\$ 46,448,331	\$ 24,985,039	\$ 24,847,043	\$ 24,153,405	\$ 24,192,839	\$ 24,153,405	\$ 24,192,839
A.1.3. Strategy: HOUSING TRUST FUND Provide Funding through the HTF for Affordable Housing.	\$ 8,737,196	\$ 4,730,000	\$ 5,925,000	\$ 5,438,027	\$ 5,468,496	\$ 6,023,027	\$ 6,053,496

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	\$ 5,752,117	\$ 5,752,117	\$ 5,752,117	\$ 5,982,502	\$ 5,982,502	\$ 5,982,502	\$ 5,982,502
A.1.5. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	\$ 1,502,162	\$ 1,937,253	\$ 1,498,809	\$ 1,573,505	\$ 1,580,091	\$ 1,573,505	\$ 1,580,091
A.1.6. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	<u>\$ 388,059</u>	<u>\$ 409,694</u>	<u>\$ 440,444</u>	<u>\$ 447,106</u>	<u>\$ 449,610</u>	<u>\$ 447,106</u>	<u>\$ 449,610</u>
Total, Goal A: AFFORDABLE HOUSING	<u>\$ 64,085,980</u>	<u>\$ 39,163,652</u>	<u>\$ 39,803,449</u>	<u>\$ 38,964,655</u>	<u>\$ 39,051,259</u>	<u>\$ 39,549,655</u>	<u>\$ 39,636,259</u>
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER Center for Housing Research, Planning, and Communications.	\$ 1,589,598	\$ 1,878,722	\$ 1,154,240	\$ 1,197,498	\$ 1,153,026	\$ 1,197,498	\$ 1,153,026
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	<u>\$ 372,240</u>	<u>\$ 283,158</u>	<u>\$ 312,695</u>	<u>\$ 322,331</u>	<u>\$ 319,810</u>	<u>\$ 322,331</u>	<u>\$ 319,810</u>
Total, Goal B: INFORMATION & ASSISTANCE	<u>\$ 1,961,838</u>	<u>\$ 2,161,880</u>	<u>\$ 1,466,935</u>	<u>\$ 1,519,829</u>	<u>\$ 1,472,836</u>	<u>\$ 1,519,829</u>	<u>\$ 1,472,836</u>
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.	\$ 51,623,582	\$ 41,622,772	\$ 37,581,475	\$ 37,580,345	\$ 37,578,051	\$ 42,580,345	\$ 42,578,051
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	<u>\$ 207,466,782</u>	<u>\$ 134,889,672</u>	<u>\$ 134,845,146</u>	<u>\$ 133,200,000</u>	<u>\$ 133,200,000</u>	<u>\$ 133,200,000</u>	<u>\$ 133,200,000</u>
Total, Goal C: POOR AND HOMELESS PROGRAMS	<u>\$ 259,090,364</u>	<u>\$ 176,512,444</u>	<u>\$ 172,426,621</u>	<u>\$ 170,780,345</u>	<u>\$ 170,778,051</u>	<u>\$ 175,780,345</u>	<u>\$ 175,778,051</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	\$ 2,011,930	\$ 2,394,292	\$ 2,537,453	\$ 2,585,206	\$ 2,598,401	\$ 2,585,206	\$ 2,598,401
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	<u>\$ 4,876,680</u>	<u>\$ 636,532</u>	<u>\$ 568,731</u>	<u>\$ 588,274</u>	<u>\$ 577,297</u>	<u>\$ 588,274</u>	<u>\$ 577,297</u>
Total, Goal D: ENSURE COMPLIANCE	<u>\$ 6,888,610</u>	<u>\$ 3,030,824</u>	<u>\$ 3,106,184</u>	<u>\$ 3,173,480</u>	<u>\$ 3,175,698</u>	<u>\$ 3,173,480</u>	<u>\$ 3,175,698</u>
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide SOL and Licensing Services in a Timely Manner.	\$ 1,386,325	\$ 1,825,645	\$ 1,844,704	\$ 1,671,923	\$ 1,735,527	\$ 1,671,923	\$ 1,735,527
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	\$ 1,463,260	\$ 1,855,258	\$ 1,951,789	\$ 1,697,422	\$ 1,759,207	\$ 1,697,422	\$ 1,759,207
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	\$ 1,407,672	\$ 1,771,209	\$ 1,869,539	\$ 1,520,682	\$ 1,577,016	\$ 1,520,682	\$ 1,577,016
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	<u>\$ 19,120</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	<u>\$ 4,276,377</u>	<u>\$ 5,471,232</u>	<u>\$ 5,685,152</u>	<u>\$ 4,909,147</u>	<u>\$ 5,090,870</u>	<u>\$ 4,909,147</u>	<u>\$ 5,090,870</u>
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,858,783	\$ 5,647,191	\$ 5,499,296	\$ 5,647,138	\$ 5,675,020	\$ 5,647,138	\$ 5,675,020
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	\$ 1,507,889	\$ 1,502,248	\$ 1,539,857	\$ 1,640,994	\$ 1,652,738	\$ 1,640,994	\$ 1,652,738

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	\$ 538,867	\$ 581,909	\$ 563,522	\$ 581,941	\$ 585,675	\$ 581,941	\$ 585,675
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	\$ 7,905,539	\$ 7,731,348	\$ 7,602,675	\$ 7,870,073	\$ 7,913,433	\$ 7,870,073	\$ 7,913,433
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	\$ 344,208,708	\$ 234,071,380	\$ 230,091,016	\$ 227,217,529	\$ 227,482,147	\$ 232,802,529	\$ 233,067,147
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 21,896,644	\$ 21,559,691	\$ 20,159,371	\$ 19,460,043	\$ 19,936,095	\$ 19,460,043	\$ 19,936,095
Other Personnel Costs	882,779	749,909	727,483	707,789	707,789	707,789	707,789
Professional Fees and Services	5,030,702	4,441,682	1,523,140	1,509,676	1,494,290	1,509,676	1,494,290
Consumable Supplies	468,859	489,000	597,743	585,816	570,433	585,816	570,433
Utilities	307,335	381,087	426,705	410,743	410,743	410,743	410,743
Travel	1,229,745	1,453,861	1,069,138	1,054,219	1,038,834	1,054,219	1,038,834
Rent - Building	360,357	262,343	299,503	296,464	296,464	296,464	296,464
Rent - Machine and Other	87,364	89,505	70,000	65,568	65,568	65,568	65,568
Other Operating Expense	2,323,510	2,439,556	2,589,432	2,539,733	2,599,237	2,539,733	2,599,237
Client Services	4,737,368	4,721,678	4,743,084	4,939,999	4,939,198	4,939,999	4,939,198
Grants	306,668,398	197,388,068	197,790,417	194,937,479	195,323,496	200,522,479	200,908,496
Capital Expenditures	215,647	95,000	95,000	710,000	100,000	710,000	100,000
Total, Object-of-Expense Informational Listing	\$ 344,208,708	\$ 234,071,380	\$ 230,091,016	\$ 227,217,529	\$ 227,482,147	\$ 232,802,529	\$ 233,067,147
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,359,095	\$ 1,130,648	\$ 1,164,246	\$	\$	\$ 1,164,246	\$ 1,164,246
Group Insurance	2,598,649	2,544,203	2,622,174			2,854,227	3,107,488

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	1,507,327	1,462,473	1,384,218			1,384,218	1,384,218
Benefits Replacement	<u>97,276</u>	<u>85,849</u>	<u>76,429</u>			<u>71,460</u>	<u>66,816</u>
Subtotal, Employee Benefits	<u>\$ 5,562,347</u>	<u>\$ 5,223,173</u>	<u>\$ 5,247,067</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,474,151</u>	<u>\$ 5,722,768</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 37,199</u>	<u>\$ 13,108</u>	<u>\$ 10,549</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,333</u>	<u>\$ 13,238</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,599,546</u>	<u>\$ 5,236,281</u>	<u>\$ 5,257,616</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,485,484</u>	<u>\$ 5,736,006</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	0.66%	0.82%	0.75%	0.71%	0.71%	0.71%	0.71%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.36%	0.47%	0.43%	0.4%	0.4%	0.4%	0.4%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.81%	2.31%	2.06%	1.96%	1.95%	1.97%	1.96%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.25%	1.35%	1.14%	1.13%	1.13%	1.13%	1.13%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY							
Output (Volume):							
Number of Households Assisted through First Time Homebuyer Program	2,414	2,609	2,171	2,144	2,117	2,144	2,117
A.1.2. Strategy: HOME PROGRAM							
Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	582	805	351	351	351	433	433
Number of Households Assisted with Multifamily HOME Funds	340	539	260	260	260	260	260

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.3. Strategy: HOUSING TRUST FUND Output (Volume): Number of Single Family Households Assisted through the Single Family Housing Trust Fund Program	236	404	300	200	200	200	200
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE Output (Volume): Number of Households Assisted through Statewide Housing Assistance Payments Program	1,048	1,094	1,078	1,098	1,120	1,098	1,120
A.1.5. Strategy: FEDERAL TAX CREDITS Output (Volume): Number of Households Assisted through the Housing Tax Credit Program	5,250	6,696	6,400	6,400	6,400	6,400	6,400
A.1.6. Strategy: MRB PROGRAM - MULTIFAMILY Output (Volume): Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	0	0	950	1,150	1,150	1,150	1,150
B. Goal: INFORMATION & ASSISTANCE B.1.1. Strategy: HOUSING RESOURCE CENTER Output (Volume): Number of Information and Technical Assistance Requests Completed	8,405	9,542	7,500	7,000	7,000	7,000	7,000
B.2.1. Strategy: COLONIA SERVICE CENTERS Output (Volume): Number of Technical Assistance Contacts and Visits Conducted Annually from the Border Field Offices	993	1,096	1,260	1,200	1,200	1,200	1,200
C. Goal: POOR AND HOMELESS PROGRAMS Outcome (Results/Impact): Percent Eligible Population That Received Homeless and Poverty-Related Assistance	20.35%	14.77%	14%	12.9%	12.9%	13.35%	13.35%
Percent of Very Low Income Households Receiving Energy Assistance	18.47%	13.43%	11.28%	11.28%	11.28%	11.28%	11.28%

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted through Homeless and Poverty-related Funds	849,323	746,800	707,648	652,055	652,055	674,828	674,828
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,145	1,207	1,000	1,100	1,100	1,100	1,100
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Output (Volume):							
Number of Households Assisted through the Comprehensive Energy Assistance Program	207,913	155,455	146,545	146,545	146,545	146,545	146,545
Number of Dwelling Units Weatherized by the Department	36,656	22,394	2,822	2,822	2,822	2,822	2,822
D. Goal: ENSURE COMPLIANCE							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Output (Volume):							
Total Number of Onsite Reviews Conducted	983	1,035	780	848	862	848	862
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Reviews of Local Administrators	249	181	183	183	183	183	183
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	26.53%	11.17%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership and Location (SOL) Issued	60,126	85,298	70,000	70,000	70,000	70,000	70,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received	10,739	10,530	10,000	10,000	10,000	10,000	10,000
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	588	412	500	500	500	500	500

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Efficiencies:							
Average Time for Complaint Resolution (Days)	99	127	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	504	423	450	450	450	450	450

TEXAS LOTTERY COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 14,882,924	\$ 14,756,806	\$ 14,756,806	\$ 16,619,244	\$ 16,619,244	\$ 14,756,806	\$ 14,756,806
GR Dedicated - Lottery Account No. 5025	<u>198,518,226</u>	<u>202,058,988</u>	<u>200,317,583</u>	<u>201,885,899</u>	<u>200,374,758</u>	<u>200,797,301</u>	<u>200,204,260</u>
Total, Method of Financing	<u><u>\$ 213,401,150</u></u>	<u><u>\$ 216,815,794</u></u>	<u><u>\$ 215,074,389</u></u>	<u><u>\$ 218,505,143</u></u>	<u><u>\$ 216,994,002</u></u>	<u><u>\$ 215,554,107</u></u>	<u><u>\$ 214,961,066</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):	316.4	305.5	309.5	326.5	326.5	309.5	309.5
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Schedule of Exempt Positions:							
Executive Director, Group 6	\$135,000	\$185,350	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Items of Appropriation:

A. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.1. Strategy: LOTTERY OPERATIONS	\$ 6,774,629	\$ 7,136,622	\$ 7,296,076	\$ 7,812,374	\$ 7,040,711	\$ 7,037,374	\$ 7,040,711
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	\$ 2,470,755	\$ 2,573,466	\$ 2,643,216	\$ 2,592,271	\$ 2,592,942	\$ 2,592,271	\$ 2,592,942

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.3. Strategy: MARKETING AND PROMOTION	\$ 4,011,829	\$ 4,781,255	\$ 5,117,030	\$ 5,054,864	\$ 5,055,508	\$ 5,054,864	\$ 5,055,508
A.1.4. Strategy: SECURITY	\$ 4,185,444	\$ 4,504,331	\$ 5,197,336	\$ 5,943,986	\$ 5,820,952	\$ 5,660,388	\$ 5,680,454
A.1.5. Strategy: CENTRAL ADMINISTRATION	\$ 11,347,883	\$ 12,478,645	\$ 13,122,150	\$ 13,039,635	\$ 13,142,004	\$ 13,009,635	\$ 13,112,004
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	\$ 98,375,374	\$ 91,158,375	\$ 85,081,150	\$ 85,081,150	\$ 85,081,150	\$ 85,081,150	\$ 85,081,150
A.1.7. Strategy: INSTANT TICKET PRODUCT. CONTRACT(S) Instant Ticket Production Contract(s).	\$ 16,354,119	\$ 18,750,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)	\$ 31,541,500	\$ 33,622,908	\$ 32,000,000	\$ 32,000,000	\$ 32,000,000	\$ 32,000,000	\$ 32,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	\$ 1,473,541	\$ 1,482,466	\$ 2,979,455	\$ 3,665,699	\$ 2,945,571	\$ 3,665,699	\$ 2,945,571
A.1.10. Strategy: MARKET RESEARCH CONTRACT(S) Market Research Services Contract(s).	\$ 534,750	\$ 745,920	\$ 931,170	\$ 745,920	\$ 745,920	\$ 745,920	\$ 745,920
A.1.11. Strategy: RETAILER BONUS	\$ 21,448,402	\$ 4,200,000	\$ 4,200,000	\$ 23,450,000	\$ 23,450,000	\$ 4,200,000	\$ 4,200,000
A.1.12. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	\$ 0	\$ 20,625,000	\$ 19,250,000	\$ 0	\$ 0	\$ 19,250,000	\$ 19,250,000
Total, Goal A: OPERATE LOTTERY	<u>\$ 198,518,226</u>	<u>\$ 202,058,988</u>	<u>\$ 200,317,583</u>	<u>\$ 201,885,899</u>	<u>\$ 200,374,758</u>	<u>\$ 200,797,301</u>	<u>\$ 200,204,260</u>
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.	\$ 792,572	\$ 745,011	\$ 748,273	\$ 1,998,273	\$ 1,998,273	\$ 748,273	\$ 748,273
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	\$ 138,342	\$ 140,528	\$ 135,781	\$ 135,781	\$ 135,781	\$ 135,781	\$ 135,781
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	\$ 1,192,131	\$ 1,058,515	\$ 1,058,515	\$ 1,670,953	\$ 1,670,953	\$ 1,058,515	\$ 1,058,515
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	\$ 242,985	\$ 177,252	\$ 178,737	\$ 178,737	\$ 178,737	\$ 178,737	\$ 178,737

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.5. Strategy: BINGO PRIZE FEE ALLOCATIONS Bingo Prize Fee Allocations. Estimated and Nontransferable.	\$ 12,516,894	\$ 12,635,500	\$ 12,635,500	\$ 12,635,500	\$ 12,635,500	\$ 12,635,500	\$ 12,635,500
Total, Goal B: ENFORCE BINGO LAWS	\$ 14,882,924	\$ 14,756,806	\$ 14,756,806	\$ 16,619,244	\$ 16,619,244	\$ 14,756,806	\$ 14,756,806
Grand Total, TEXAS LOTTERY COMMISSION	\$ 213,401,150	\$ 216,815,794	\$ 215,074,389	\$ 218,505,143	\$ 216,994,002	\$ 215,554,107	\$ 214,961,066
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 18,947,435	\$ 18,943,370	\$ 19,725,674	\$ 20,436,173	\$ 20,436,172	\$ 19,725,675	\$ 19,725,674
Other Personnel Costs	680,147	492,390	494,520	494,520	494,520	464,520	464,520
Professional Fees and Services	4,724,501	5,339,538	7,524,170	9,431,460	8,928,492	8,181,460	7,678,492
Fuels and Lubricants	5,555	4,000	4,000	4,000	4,000	4,000	4,000
Consumable Supplies	131,793	154,250	155,095	155,095	155,095	155,095	155,095
Utilities	438,007	493,748	468,624	468,624	468,624	468,624	468,624
Travel	338,643	443,669	470,893	503,023	503,023	470,893	470,893
Rent - Building	3,086,086	3,326,630	3,357,154	3,441,072	3,443,590	3,441,072	3,443,590
Rent - Machine and Other	1,186,285	1,355,710	1,060,680	1,060,680	1,060,680	1,060,680	1,060,680
Other Operating Expense	171,339,154	173,371,458	169,103,079	168,656,896	168,864,306	168,646,588	168,853,998
Grants	12,516,894	12,635,500	12,635,500	12,635,500	12,635,500	12,635,500	12,635,500
Capital Expenditures	6,650	255,531	75,000	1,218,100	0	300,000	0
Total, Object-of-Expense Informational Listing	\$ 213,401,150	\$ 216,815,794	\$ 215,074,389	\$ 218,505,143	\$ 216,994,002	\$ 215,554,107	\$ 214,961,066
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,295,273	\$ 1,077,553	\$ 1,167,350	\$	\$	\$ 1,167,350	\$ 1,167,350
Group Insurance	2,278,393	2,230,657	2,409,809			2,613,104	2,833,871
Social Security	1,432,107	1,389,491	1,389,491			1,389,491	1,389,491
Benefits Replacement	126,339	111,498	104,251			97,474	91,139
Subtotal, Employee Benefits	\$ 5,132,112	\$ 4,809,199	\$ 5,070,901	\$	\$	\$ 5,267,419	\$ 5,481,851

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 30,810	\$ 31,242	\$ 32,690	\$	\$	\$ 32,925	\$ 33,711
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 5,162,922	\$ 4,840,441	\$ 5,103,591	\$	\$	\$ 5,300,344	\$ 5,515,562
Performance Measure Targets							
A. Goal: OPERATE LOTTERY							
Outcome (Results/Impact):							
Percent of Retailers Satisfied with Lottery Commission	96.45%	96.08%	95%	95%	95%	95%	95%
State Revenue Received Per Advertising Dollar Expended	32.05	34.52	33.26	33.26	33.26	33.26	33.26
A.1.1. Strategy: LOTTERY OPERATIONS							
Output (Volume):							
Number of Retailer Business Locations Licensed	16,817	16,982	17,000	17,100	17,100	17,100	17,100
A.1.3. Strategy: MARKETING AND PROMOTION							
Efficiencies:							
Average Cost Per Survey Issued	2.19	1.76	1.76	1.76	1.76	1.76	1.76
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)							
Output (Volume):							
Dollar Amount of Advertising Budget Spent on Television Advertising (Millions)	11.04	13.08	11.25	11.25	11.25	11.25	11.25
Efficiencies:							
Percentage of Adult Texans Aware of Lottery Advertising	58.84%	59%	59%	59%	59%	59%	59%
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	16.04%	14.73%	10%	8%	8%	8%	8%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	30.94	29.77	27	25	25	25	25
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	98.74%	98.45%	97%	96%	96%	96%	96%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued to Individuals and Organizations	9,273	9,801	9,200	9,000	9,000	9,000	9,000

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Completed	187	167	180	180	180	180	180
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT							
Output (Volume):							
Number of Days to Allocate Payments to Local Jurisdictions	12	10	6	6	6	6	6

DEPARTMENT OF MOTOR VEHICLES

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 16,250,614	\$ 14,896,811	\$ 14,911,870	\$ 16,394,775	\$ 16,394,774	\$ 14,904,341	\$ 14,904,340
Federal Reimbursements	50,036	57,054	1,258,827	1,201,854	1,114,027	1,201,854	114,027
State Highway Fund No. 006	<u>108,479,916</u>	<u>121,192,677</u>	<u>156,014,101</u>	<u>161,934,755</u>	<u>115,216,248</u>	<u>118,656,558</u>	<u>119,609,292</u>
Total, Method of Financing	<u>\$ 124,780,566</u>	<u>\$ 136,146,542</u>	<u>\$ 172,184,798</u>	<u>\$ 179,531,384</u>	<u>\$ 132,725,049</u>	<u>\$ 134,762,753</u>	<u>\$ 134,627,659</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):	665.0	672.8	763.0	763.0	763.0	763.0	763.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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.	\$ 74,979,728	\$ 67,573,611	\$ 65,421,222	\$ 60,325,180	\$ 60,566,524	\$ 65,357,629	\$ 66,342,856
A.1.2. Strategy: VEHICLE DEALER LICENSING Motor Vehicle Dealer Licensing.	\$ 2,590,795	\$ 4,161,457	\$ 4,105,258	\$ 4,087,825	\$ 4,087,825	\$ 4,087,825	\$ 4,087,825
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	\$ 8,260,457	\$ 9,239,264	\$ 11,103,178	\$ 10,746,444	\$ 11,658,617	\$ 10,746,444	\$ 9,658,617
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	\$ 2,690,858	\$ 7,610,948	\$ 40,936,939	\$ 45,358,595	\$ 1,599,755	\$ 1,593,595	\$ 1,599,755
A.1.5. Strategy: CUSTOMER CONTACT CENTER	<u>\$ 1,749,093</u>	<u>\$ 2,011,877</u>	<u>\$ 2,086,491</u>	<u>\$ 2,089,684</u>	<u>\$ 2,089,684</u>	<u>\$ 2,089,684</u>	<u>\$ 2,089,684</u>
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	<u>\$ 90,270,931</u>	<u>\$ 90,597,157</u>	<u>\$ 123,653,088</u>	<u>\$ 122,607,728</u>	<u>\$ 80,002,405</u>	<u>\$ 83,875,177</u>	<u>\$ 83,778,737</u>
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	\$ 4,353,547	\$ 5,097,145	\$ 5,260,606	\$ 5,935,112	\$ 5,274,985	\$ 5,217,985	\$ 5,217,985
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	<u>\$ 14,324,463</u>	<u>\$ 14,878,988</u>	<u>\$ 14,911,870</u>	<u>\$ 16,394,775</u>	<u>\$ 16,394,774</u>	<u>\$ 14,904,341</u>	<u>\$ 14,904,340</u>
Total, Goal B: PROTECT THE PUBLIC	<u>\$ 18,678,010</u>	<u>\$ 19,976,133</u>	<u>\$ 20,172,476</u>	<u>\$ 22,329,887</u>	<u>\$ 21,669,759</u>	<u>\$ 20,122,326</u>	<u>\$ 20,122,325</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 3,953,779	\$ 6,655,510	\$ 7,721,876	\$ 7,615,160	\$ 7,615,160	\$ 7,615,160	\$ 7,615,160
C.1.2. Strategy: INFORMATION RESOURCES	\$ 9,462,686	\$ 15,878,552	\$ 17,293,566	\$ 22,865,997	\$ 19,288,113	\$ 19,009,978	\$ 18,961,825
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 2,415,160</u>	<u>\$ 3,039,190</u>	<u>\$ 3,343,792</u>	<u>\$ 4,112,612</u>	<u>\$ 4,149,612</u>	<u>\$ 4,140,112</u>	<u>\$ 4,149,612</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 15,831,625</u>	<u>\$ 25,573,252</u>	<u>\$ 28,359,234</u>	<u>\$ 34,593,769</u>	<u>\$ 31,052,885</u>	<u>\$ 30,765,250</u>	<u>\$ 30,726,597</u>
Grand Total, DEPARTMENT OF MOTOR VEHICLES	<u>\$ 124,780,566</u>	<u>\$ 136,146,542</u>	<u>\$ 172,184,798</u>	<u>\$ 179,531,384</u>	<u>\$ 132,725,049</u>	<u>\$ 134,762,753</u>	<u>\$ 134,627,659</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 6,301,643	\$ 6,301,643	\$ 0	\$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 30,488,831	\$ 35,215,260	\$ 37,582,616	\$ 37,559,449	\$ 37,559,449	\$ 37,556,537	\$ 37,556,537
Other Personnel Costs	1,028,967	1,062,023	1,121,214	1,419,743	1,520,422	1,419,743	1,520,422

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Professional Fees and Services	11,648,192	20,180,683	50,845,247	55,467,127	13,850,751	14,948,118	15,014,965
Fuels and Lubricants	33,788	48,297	60,500	101,945	101,945	60,500	60,500
Consumable Supplies	489,480	612,554	707,832	711,024	711,024	711,024	711,024
Utilities	3,587,973	4,099,255	4,619,255	5,220,306	5,322,836	5,220,306	5,322,836
Travel	305,053	672,010	730,611	727,103	727,103	737,103	727,103
Rent - Building	480,983	887,654	949,926	895,611	1,243,778	895,611	1,243,778
Rent - Machine and Other	218,670	303,220	336,864	312,562	312,562	312,562	312,562
Other Operating Expense	62,591,757	57,804,845	56,934,377	63,172,012	59,443,305	55,178,255	56,162,439
Grants	12,940,552	13,744,447	13,800,000	15,282,905	15,282,904	13,795,383	13,795,382
Capital Expenditures	966,320	1,516,294	4,496,356	4,963,240	2,950,613	3,927,611	2,200,111
Total, Object-of-Expense Informational Listing	<u>\$ 124,780,566</u>	<u>\$ 136,146,542</u>	<u>\$ 172,184,798</u>	<u>\$ 185,833,027</u>	<u>\$ 139,026,692</u>	<u>\$ 134,762,753</u>	<u>\$ 134,627,659</u>

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

Employee Benefits

Retirement	\$ 2,206,870	\$ 1,835,922	\$ 1,988,916	\$	\$	\$ 2,294,670	\$ 2,294,670
Group Insurance	3,976,193	3,892,885	4,173,044			5,151,008	5,538,304
Social Security	2,414,699	2,342,844	2,342,844			2,703,007	2,703,007
Benefits Replacement	<u>214,535</u>	<u>189,333</u>	<u>177,026</u>			<u>165,519</u>	<u>154,761</u>

Subtotal, Employee Benefits	<u>\$ 8,812,297</u>	<u>\$ 8,260,984</u>	<u>\$ 8,681,830</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,314,204</u>	<u>\$ 10,690,742</u>
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Total, Estimated Allocations for Employee
Benefits and Debt Service Appropriations Made
Elsewhere in this Act

	<u>\$ 8,812,297</u>	<u>\$ 8,260,984</u>	<u>\$ 8,681,830</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,314,204</u>	<u>\$ 10,690,742</u>
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Performance Measure Targets

- A. Goal: OPTIMIZE SERVICES AND SYSTEMS
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES
Output (Volume):
Number of Vehicle Titles Issued
Total Number of Registered Vehicles

Number of Vehicle Titles Issued	5,687,300	6,232,351	5,824,615	5,894,510	5,965,244	5,894,510	5,965,244
Total Number of Registered Vehicles	21,939,786	22,618,153	22,602,916	22,941,960	23,286,089	22,941,960	23,286,089

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: VEHICLE DEALER LICENSING							
Output (Volume):							
Number of Motor Vehicle and Salvage Industry Licenses Issued	22,784	21,100	21,200	21,300	21,400	21,300	21,400
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	590,980	741,049	763,311	786,210	809,797	786,210	809,797
Number of Motor Carrier Credentials Issued	50,485	50,749	50,749	51,600	51,600	51,600	51,600
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	306	300	300	300	300	300	300
Number of Non-Lemon Law Complaints Completed	7,580	7,662	9,994	10,309	10,636	10,309	10,636
Efficiencies:							
Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	27.85	27	27	27	27	27	27

DEPARTMENT OF TRANSPORTATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 18,981,510	\$ 57,219,517	\$ 122,602,016	\$ 1,187,083,585	\$ 851,470,467	\$ 181,894,382	\$ 246,406,264
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Subtotal, General Revenue Fund	<u>\$ 19,731,510</u>	<u>\$ 57,969,517</u>	<u>\$ 123,352,016</u>	<u>\$ 1,187,833,585</u>	<u>\$ 852,220,467</u>	<u>\$ 182,644,382</u>	<u>\$ 247,156,264</u>

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
GR Dedicated - Texas Highway Beautification Account No. 071	731,451	0	0	0	0	0	0
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	775,836,554	313,281,038	112,677,900	59,145,545	53,717,983	59,145,545	53,717,983
Federal Funds	47,364,245	62,876,128	62,876,128	62,876,128	62,876,128	62,876,128	62,876,128
Federal Reimbursements	2,408,994,293	2,913,569,506	3,466,328,837	4,160,459,710	4,150,965,989	4,160,459,710	3,948,965,989
Subtotal, Federal Funds	<u>\$ 3,232,195,092</u>	<u>\$ 3,289,726,672</u>	<u>\$ 3,641,882,865</u>	<u>\$ 4,282,481,383</u>	<u>\$ 4,267,560,100</u>	<u>\$ 4,282,481,383</u>	<u>\$ 4,065,560,100</u>
<u>Other Funds</u>							
State Highway Fund No. 006, estimated	2,142,912,028	2,495,240,876	2,997,235,394	3,225,235,750	3,214,768,782	3,025,799,793	3,015,276,480
State Highway Fund No. 006 - Toll Revenue, estimated	312,150,152	325,936,702	614,347,319	343,108,350	162,254,232	343,108,350	162,254,232
State Highway Fund No. 006 - Concession Fees, estimated	6,027,947	61,600	0	73,726,864	53,441,790	73,726,864	53,441,790
Bond Proceeds - State Highway Fund, estimated	674,401,177	364,253,843	765,483,153	556,076,314	266,603,498	556,076,314	266,603,498
State Highway Fund - Debt Service, estimated	341,060,739	293,236,679	412,578,541	412,406,709	412,406,709	812,406,709	412,406,709
Bond Proceeds - Texas Mobility Fund, estimated	146,412,700	269,006,315	189,927,243	224,329,878	294,537,997	224,329,878	294,537,997
Texas Mobility Fund - Debt Service, estimated	303,695,137	320,948,867	332,522,909	339,941,742	349,400,359	339,941,742	349,400,359
Bond Proceeds - General Obligation Bonds	21,856,281	10,007,245	13,992,755	11,600,000	0	11,600,000	0
Bond Proceeds - GO Bonds (Proposition 12, 2007)	302,314,189	547,192,156	1,225,386,085	1,195,504,130	875,247,434	1,195,504,130	875,247,434
Interagency Contracts	4,972,646	4,350,901	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	87,417	500,000	500,000	0	0	0	0
Subtotal, Other Funds	<u>\$ 4,255,890,413</u>	<u>\$ 4,630,735,184</u>	<u>\$ 6,556,473,399</u>	<u>\$ 6,386,429,737</u>	<u>\$ 5,633,160,801</u>	<u>\$ 6,586,993,780</u>	<u>\$ 5,433,668,499</u>
Total, Method of Financing	<u>\$ 7,508,548,466</u>	<u>\$ 7,978,431,373</u>	<u>\$ 10,321,708,280</u>	<u>\$ 11,856,744,705</u>	<u>\$ 10,752,941,368</u>	<u>\$ 11,052,119,545</u>	<u>\$ 9,746,384,863</u>
This bill pattern represents an estimated 97% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	11,787.1	11,762.8	12,087.0	12,087.0	12,087.0	12,087.0	12,087.0

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Schedule of Exempt Positions:							
Executive Director, Group 8	\$192,500	\$292,500	\$292,500	\$292,500	\$292,500	\$292,500	\$292,500
Executive Leadership Position, Group 8	0	0	0	0	0	(5) 272,000	(5) 272,000
Commissioner	(5) 15,914	(5) 15,914	(5) 15,914	(5) 15,914	(5) 15,914	(5) 15,914	(5) 15,914
Items of Appropriation:							
A. Goal: PROVIDE TRANSPORTATION PLANNING							
A.1.1. Strategy: PLAN/DESIGN/MANAGE Plan, Design, and Manage Transportation Projects.	\$ 306,533,614	\$ 306,303,010	\$ 343,014,952	\$ 358,442,421	\$ 359,259,513	\$ 358,442,421	\$ 359,259,513
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	\$ 193,147,797	\$ 275,516,435	\$ 541,168,795	\$ 422,457,562	\$ 432,610,814 & UB	\$ 422,457,562	\$ 372,610,814 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	\$ 320,522,838	\$ 653,092,732	\$ 1,034,075,014	\$ 521,445,837	\$ 235,055,686 & UB	\$ 521,445,837	\$ 205,055,686 & UB
A.1.4. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	<u>\$ 22,150,204</u>	<u>\$ 21,869,677</u>	<u>\$ 21,979,074</u>	<u>\$ 22,931,195</u>	<u>\$ 22,933,307</u>	<u>\$ 22,931,195</u>	<u>\$ 22,933,307</u>
Total, Goal A: PROVIDE TRANSPORTATION PLANNING	<u>\$ 842,354,453</u>	<u>\$ 1,256,781,854</u>	<u>\$ 1,940,237,835</u>	<u>\$ 1,325,277,015</u>	<u>\$ 1,049,859,320</u>	<u>\$ 1,325,277,015</u>	<u>\$ 959,859,320</u>
B. Goal: TRANSPORTATION IMPROVEMENTS Implement Transportation Improvements.							
B.1.1. Strategy: EXISTING CONSTRUCTION CONTRACTS Existing Construction Contracts from Prior Fiscal Years. Estimated.	\$ 625,954,178	\$ 1,337,510,293	\$ 446,835,719	\$ 1,790,531,520	\$ 1,180,720,587 & UB	\$ 1,790,531,520	\$ 1,180,720,587 & UB
B.1.2. Strategy: NEW CONSTRUCTION CONTRACTS New Construction Contracts. Estimated.	\$ 814,783,942	\$ 289,881,300	\$ 1,319,152,754	\$ 346,136,633	\$ 955,101,153 & UB	\$ 351,206,942	\$ 886,313,380 & UB
B.1.3. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	\$ 718,704,349	\$ 604,540,287	\$ 738,757,237	\$ 1,009,881,012	\$ 892,858,493 & UB	\$ 1,009,881,012	\$ 892,858,493 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.4. Strategy: AVIATION SERVICES	\$ 98,898,768	\$ 86,356,047	\$ 87,216,360	\$ 109,457,820	\$ 84,452,592 & UB	\$ 109,457,820	\$ 84,452,592 & UB
Support and Promote General Aviation.							
Total, Goal B: TRANSPORTATION IMPROVEMENTS	<u>\$ 2,258,341,237</u>	<u>\$ 2,318,287,927</u>	<u>\$ 2,591,962,070</u>	<u>\$ 3,256,006,985</u>	<u>\$ 3,113,132,825</u>	<u>\$ 3,261,077,294</u>	<u>\$ 3,044,345,052</u>
C. Goal: PRESERVE THE TRANSPORTATION SYSTEM							
C.1.1. Strategy: EXISTING MAINTENANCE CONTRACTS	\$ 440,757,847	\$ 1,121,434,841	\$ 461,390,676	\$ 2,146,763,911	\$ 969,011,221 & UB	\$ 2,146,763,911	\$ 969,011,221 & UB
Existing Maintenance Contracts from Prior Fiscal Years.							
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS	\$ 1,313,217,153	\$ 420,409,664	\$ 1,931,328,100	\$ 1,836,043,546	\$ 2,433,988,075 & UB	\$ 636,043,546	\$ 1,595,988,075 & UB
C.1.3. Strategy: CONTRACTED ROUTINE MAINTENANCE	\$ 589,137,495	\$ 709,763,043	\$ 644,942,607	\$ 651,311,686	\$ 669,754,984 & UB	\$ 651,311,686	\$ 669,754,984 & UB
Contract for Routine Transportation System Maintenance.							
C.1.4. Strategy: ROUTINE MAINTENANCE	\$ 609,475,582	\$ 701,558,364	\$ 718,560,716	\$ 734,204,983	\$ 774,537,946 & UB	\$ 734,204,983	\$ 774,537,946 & UB
Provide for State Transportation System Routine Maintenance/Operations.							
C.1.5. Strategy: GULF WATERWAY	\$ 190,569	\$ 113,678	\$ 826,459	\$ 826,332	\$ 827,071 & UB	\$ 826,332	\$ 827,071 & UB
Support the Gulf Intracoastal Waterway.							
C.1.6. Strategy: FERRY OPERATIONS	\$ 36,334,124	\$ 42,712,148	\$ 42,418,764	\$ 45,450,819	\$ 45,718,430 & UB	\$ 45,450,819	\$ 45,718,430 & UB
Operate Ferry Systems in Texas.							
Total, Goal C: PRESERVE THE TRANSPORTATION SYSTEM	<u>\$ 2,989,112,770</u>	<u>\$ 2,995,991,738</u>	<u>\$ 3,799,467,322</u>	<u>\$ 5,414,601,277</u>	<u>\$ 4,893,837,727</u>	<u>\$ 4,214,601,277</u>	<u>\$ 4,055,837,727</u>
D. Goal: OPTIMIZE SERVICES AND SYSTEMS							
D.1.1. Strategy: PUBLIC TRANSPORTATION	\$ 107,500,729	\$ 92,703,364	\$ 92,968,396	\$ 88,493,473	\$ 88,532,976 & UB	\$ 88,493,473	\$ 88,532,976 & UB
Support and Promote Public Transportation.							
D.2.1. Strategy: TRAFFIC SAFETY	\$ 52,057,773	\$ 57,953,286	\$ 60,021,171	\$ 60,506,402	\$ 60,593,473 & UB	\$ 60,506,402	\$ 60,593,473 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
D.3.1. Strategy: TRAVEL INFORMATION	\$ 17,889,506	\$ 16,856,518	\$ 17,016,435	\$ 16,841,124	\$ 16,880,934 & UB	\$ 16,841,124	\$ 16,880,934 & UB
Total, Goal D: OPTIMIZE SERVICES AND SYSTEMS	<u>\$ 177,448,008</u>	<u>\$ 167,513,168</u>	<u>\$ 170,006,002</u>	<u>\$ 165,840,999</u>	<u>\$ 166,007,383</u>	<u>\$ 165,840,999</u>	<u>\$ 166,007,383</u>
E. Goal: ENHANCE RAIL TRANSPORTATION							
E.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 1,946,046	\$ 2,080,930	\$ 2,311,095	\$ 2,575,387	\$ 2,376,215	\$ 2,575,387	\$ 2,376,215
E.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN	\$ 5,676,055	\$ 2,800,000	\$ 18,819,000	\$ 14,347,000	\$ 6,598,000 & UB	\$ 14,122,000	\$ 6,498,000 & UB
Contract for Planning and Design of Rail Transportation Infrastructure.							
E.1.3. Strategy: RAIL CONSTRUCTION	\$ 1,847,276	\$ 10,400,000	\$ 17,505,580	\$ 18,797,536	\$ 18,797,536 & UB	\$ 13,833,333	\$ 13,833,333 & UB
E.1.4. Strategy: RAIL MAINTENANCE	\$ 0	\$ 0	\$ 953,549	\$ 0	\$ 0	\$ 0	\$ 0
E.1.5. Strategy: RAIL SAFETY	<u>\$ 1,055,632</u>	<u>\$ 1,066,656</u>	<u>\$ 1,147,075</u>	<u>\$ 1,160,109</u>	<u>\$ 1,176,341</u>	<u>\$ 1,160,109</u>	<u>\$ 1,176,341</u>
Ensure Rail Safety through Inspection and Public Education.							
Total, Goal E: ENHANCE RAIL TRANSPORTATION	<u>\$ 10,525,009</u>	<u>\$ 16,347,586</u>	<u>\$ 40,736,299</u>	<u>\$ 36,880,032</u>	<u>\$ 28,948,092</u>	<u>\$ 31,690,829</u>	<u>\$ 23,883,889</u>
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 52,818,590	\$ 43,676,261	\$ 50,734,975	\$ 52,190,963	\$ 52,502,809	\$ 47,120,654	\$ 47,290,582
F.1.2. Strategy: INFORMATION RESOURCES	\$ 66,332,704	\$ 48,192,773	\$ 114,047,515	\$ 108,281,394	\$ 79,814,518	\$ 108,845,437	\$ 80,322,216
F.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 32,166,446	\$ 32,196,438	\$ 37,056,214	\$ 38,692,766	\$ 37,696,757	\$ 38,692,766	\$ 37,696,757
F.1.4. Strategy: REGIONAL ADMINISTRATION	<u>\$ 52,988,462</u>	<u>\$ 44,850,979</u>	<u>\$ 38,894,628</u>	<u>\$ 46,179,208</u>	<u>\$ 45,532,796</u>	<u>\$ 46,179,208</u>	<u>\$ 45,532,796</u>
Total, Goal F: INDIRECT ADMINISTRATION	<u>\$ 204,306,202</u>	<u>\$ 168,916,451</u>	<u>\$ 240,733,332</u>	<u>\$ 245,344,331</u>	<u>\$ 215,546,880</u>	<u>\$ 240,838,065</u>	<u>\$ 210,842,351</u>
G. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
G.1.1. Strategy: GENERAL OBLIGATION BONDS	\$ 22,503,786	\$ 64,075,743	\$ 128,783,593	\$ 193,277,343	\$ 257,772,993 & UB	\$ 193,277,343	\$ 257,772,993 & UB
General Obligation Bond Debt Service Payments.							

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
G.1.2. Strategy: STATE HIGHWAY FUND BONDS	\$ 288,368,572	\$ 315,093,971	\$ 434,435,833	\$ 434,435,833	\$ 434,435,833 & UB	\$ 434,435,833	\$ 434,435,833 & UB
State Highway Fund Bond Debt Service Payments.							
G.1.3. Strategy: TEXAS MOBILITY FUND BONDS	\$ 326,999,071	\$ 344,252,801	\$ 355,826,843	\$ 363,245,676	\$ 372,704,293 & UB	\$ 363,245,676	\$ 372,704,293 & UB
Texas Mobility Fund Bond Debt Service Payments.							
G.1.4. Strategy: OTHER DEBT SERVICE	\$ 70,411,259	\$ 5,171,832	\$ 5,171,832	\$ 5,000,000	\$ 5,000,000 & UB	\$ 405,000,000	\$ 5,000,000 & UB
Other Debt Service Payments.							
Total, Goal G: DEBT SERVICE PAYMENTS	<u>\$ 708,282,688</u>	<u>\$ 728,594,347</u>	<u>\$ 924,218,101</u>	<u>\$ 995,958,852</u>	<u>\$ 1,069,913,119</u>	<u>\$ 1,395,958,852</u>	<u>\$ 1,069,913,119</u>
H. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
H.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	\$ 2,361,179	\$ 5,000,000	\$ 4,539,179	\$ 4,030,000	\$ 1,440,000	\$ 4,030,000	\$ 1,440,000
H.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	\$ 8,703,627	\$ 17,000,000	\$ 4,777,960	\$ 11,800,000	\$ 8,825,000 & UB	\$ 11,800,000	\$ 8,825,000 & UB
H.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	\$ 81,441,100	\$ 81,514,825	\$ 188,753,900	\$ 87,985,000	\$ 16,850,000 & UB	\$ 87,985,000	\$ 16,850,000 & UB
H.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	\$ 201,672,182	\$ 222,483,477	\$ 416,276,280	\$ 313,020,214	\$ 188,581,022 & UB	\$ 313,020,214	\$ 188,581,022 & UB
H.1.5. Strategy: MAINTENANCE CONTRACTS - SUBACCOUNT Maintenance Contract Payments from Regional Toll Revenue.	<u>\$ 24,000,011</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Goal H: DEVELOP TOLL SUBACCOUNT PROJECTS	<u>\$ 318,178,099</u>	<u>\$ 325,998,302</u>	<u>\$ 614,347,319</u>	<u>\$ 416,835,214</u>	<u>\$ 215,696,022</u>	<u>\$ 416,835,214</u>	<u>\$ 215,696,022</u>
Grand Total, DEPARTMENT OF TRANSPORTATION	<u>\$ 7,508,548,466</u>	<u>\$ 7,978,431,373</u>	<u>\$ 10,321,708,280</u>	<u>\$ 11,856,744,705</u>	<u>\$ 10,752,941,368</u>	<u>\$ 11,052,119,545</u>	<u>\$ 9,746,384,863</u>

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 548,438,805	\$ 549,199,057	\$ 585,865,170	\$ 588,185,801	\$ 590,677,312	\$ 588,043,784	\$ 590,397,864
Other Personnel Costs	26,004,069	21,606,151	22,864,756	23,287,567	23,659,134	23,248,687	23,604,454
Professional Fees and Services	299,560,166	388,291,445	688,870,498	550,194,959	539,373,454	548,410,833	477,657,983
Fuels and Lubricants	42,804,051	43,602,915	44,053,596	43,525,834	43,672,985	43,525,699	43,672,850
Consumable Supplies	7,032,000	8,294,417	8,145,698	8,720,040	8,676,418	8,708,510	8,661,388
Utilities	47,790,856	45,177,163	46,133,639	46,983,520	46,748,166	46,981,710	46,745,600
Travel	4,186,140	4,691,543	5,642,840	5,666,329	5,687,800	5,533,217	5,552,588
Rent - Building	4,105,523	4,984,022	1,496,021	1,870,799	1,897,123	1,870,799	1,897,123
Rent - Machine and Other	6,233,545	6,742,686	6,940,189	6,969,453	7,005,997	6,969,453	7,005,997
Debt Service	701,696,773	722,073,744	916,770,269	988,682,852	1,062,637,119	1,388,682,852	1,062,637,119
Other Operating Expense	1,367,727,264	1,550,412,381	1,652,231,532	1,653,791,891	1,656,588,125	1,651,285,142	1,654,004,283
Client Services	1,974,110	2,661,338	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Grants	512,551,766	398,509,936	389,966,123	609,415,639	551,414,970	609,415,639	551,414,970
Capital Expenditures	<u>3,938,443,398</u>	<u>4,232,184,575</u>	<u>5,950,027,949</u>	<u>7,326,750,021</u>	<u>6,212,202,765</u>	<u>6,126,743,220</u>	<u>5,270,432,644</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,508,548,466</u>	<u>\$ 7,978,431,373</u>	<u>\$ 10,321,708,280</u>	<u>\$ 11,856,744,705</u>	<u>\$ 10,752,941,368</u>	<u>\$ 11,052,119,545</u>	<u>\$ 9,746,384,863</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 40,271,708	\$ 33,502,523	\$ 36,294,400	\$	\$	\$ 38,070,983	\$ 38,070,983
Group Insurance	143,569,816	140,561,794	154,018,150			173,533,520	190,848,620
Social Security	43,530,113	42,234,773	42,234,773			44,302,132	44,302,132
Benefits Replacement	<u>4,875,422</u>	<u>4,302,691</u>	<u>4,023,016</u>			<u>3,761,520</u>	<u>3,517,021</u>
Subtotal, Employee Benefits	<u>\$ 232,247,059</u>	<u>\$ 220,601,781</u>	<u>\$ 236,570,339</u>	<u>\$</u>	<u>\$</u>	<u>\$ 259,668,155</u>	<u>\$ 276,738,756</u>

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 9,616,702	\$ 10,546,194	\$ 13,900,431	\$	\$	\$ 12,869,737	\$ 15,178,411
Lease Payments	<u>1,035,338</u>	<u>1,197,293</u>	<u>993,648</u>			<u>898,155</u>	<u>678,903</u>
Subtotal, Debt Service	<u>\$ 10,652,040</u>	<u>\$ 11,743,487</u>	<u>\$ 14,894,079</u>	<u>\$</u>	<u>\$</u>	<u>\$ 13,767,892</u>	<u>\$ 15,857,314</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 242,899,099</u>	<u>\$ 232,345,268</u>	<u>\$ 251,464,418</u>	<u>\$</u>	<u>\$</u>	<u>\$ 273,436,047</u>	<u>\$ 292,596,070</u>
Performance Measure Targets							
A. Goal: PROVIDE TRANSPORTATION PLANNING							
Outcome (Results/Impact):							
Percent of Design Projects Delivered on Time	60%	68%	70%	71%	71%	71%	71%
Percent of Design Projects Delivered on Budget	48%	52%	47%	48%	48%	48%	48%
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
Output (Volume):							
Number of Construction Project Preliminary Engineering Plans Completed	944	750	925	750	680	750	680
Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	3,460	2,972.2	3,500	2,400	2,000	2,400	2,000
Number of Projects Awarded	862	685	800	600	500	600	500
B. Goal: TRANSPORTATION IMPROVEMENTS							
Outcome (Results/Impact):							
Percent of Construction Projects Completed on Budget	88.99%	87.95%	91%	95%	95%	95%	95%
Percent of Two-lane Highways with Improved Shoulders	59.73%	60.4%	60.7%	61.2%	61.7%	61.2%	61.7%
Percent of Construction Projects Completed on Time	77.28%	76.6%	75%	75%	75%	75%	75%
Percent of General Aviation Airport Pavement in Good or Excellent Condition	78.1%	79%	78.3%	78.4%	78.4%	78.4%	78.4%
B.1.4. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	88	121	90	90	90	90	90

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C. Goal: PRESERVE THE TRANSPORTATION SYSTEM							
Outcome (Results/Impact):							
Percent of Bridges Rated in Good Condition or Higher	80.5%	81.2%	81.8%	82.4%	83.1%	82.4%	83.1%
Statewide Maintenance Assessment Program Condition Score	78.92	78.1	77	76.5	76.5	76.5	76.5
Statewide Traffic Assessment Program Condition Score	89	87.8	87.9	88	88.1	88	88.1
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	17,149	18,693	15,556	13,772	15,494	13,772	15,494
C.1.4. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	8,389	9,643	10,292	8,003	7,677	8,003	7,677
D. Goal: OPTIMIZE SERVICES AND SYSTEMS							
Outcome (Results/Impact):							
Percent Change in the Number of Small Urban and Rural							
Transit Trips	3.27%	28.7%	1%	1%	1%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.29	1.28	1.27	1.26	1.25	1.26	1.25
E. Goal: ENHANCE RAIL TRANSPORTATION							
E.1.5. Strategy: RAIL SAFETY							
Output (Volume):							
Number of Federal Railroad Administration (FRA) Units Inspected	131,743	127,806	118,820	120,000	120,000	120,000	120,000

TEXAS WORKFORCE COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 44,566,060	\$ 39,136,911	\$ 29,112,330	\$ 29,091,068	\$ 29,091,023	\$ 29,091,068	\$ 29,091,023
GR MOE for Temporary Assistance for Needy Families	34,574,493	34,574,493	34,574,493	34,574,493	34,574,493	34,574,493	34,574,493
GR for Child Care and Development Fund	55,675,166	32,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817
Career Schools and Colleges	971,416	1,043,744	1,109,343	1,110,097	1,110,140	1,110,097	1,110,140
GR Match for Food Stamp Administration	4,433,056	4,433,056	4,433,056	4,433,055	4,433,057	4,433,055	4,433,057
Subtotal, General Revenue Fund	<u>\$ 140,220,191</u>	<u>\$ 111,752,021</u>	<u>\$ 111,793,039</u>	<u>\$ 111,772,530</u>	<u>\$ 111,772,530</u>	<u>\$ 111,772,530</u>	<u>\$ 111,772,530</u>
<u>General Revenue Fund - Dedicated</u>							
Employment and Training Investment Assessment Holding	386,230	386,230	386,230	386,230	386,230	386,230	386,230
Unemployment Compensation Special Administration Account No. 165	5,231,136	5,194,761	5,189,854	5,192,308	5,192,307	5,192,308	5,192,307
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,617,366</u>	<u>\$ 5,580,991</u>	<u>\$ 5,576,084</u>	<u>\$ 5,578,538</u>	<u>\$ 5,578,537</u>	<u>\$ 5,578,538</u>	<u>\$ 5,578,537</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	20,134,358	14,745,395	8,832,710	0	0	0	0
Workforce Commission Federal Account No. 5026	887,242,000	934,025,891	965,709,415	934,813,323	932,193,059	934,813,323	932,193,059
Subtotal, Federal Funds	<u>\$ 907,376,358</u>	<u>\$ 948,771,286</u>	<u>\$ 974,542,125</u>	<u>\$ 934,813,323</u>	<u>\$ 932,193,059</u>	<u>\$ 934,813,323</u>	<u>\$ 932,193,059</u>
<u>Other Funds</u>							
Interagency Contracts	46,134,847	35,668,620	38,353,003	38,434,377	38,434,941	38,434,377	38,434,941
Appropriated Receipts	2,832,422	2,736,937	1,807,438	1,864,681	2,087,610	1,864,681	2,087,610
Subtotal, Other Funds	<u>\$ 48,967,269</u>	<u>\$ 38,405,557</u>	<u>\$ 40,160,441</u>	<u>\$ 40,299,058</u>	<u>\$ 40,522,551</u>	<u>\$ 40,299,058</u>	<u>\$ 40,522,551</u>
Total, Method of Financing	<u><u>\$ 1,102,181,184</u></u>	<u><u>\$ 1,104,509,855</u></u>	<u><u>\$ 1,132,071,689</u></u>	<u><u>\$ 1,092,463,449</u></u>	<u><u>\$ 1,090,066,677</u></u>	<u><u>\$ 1,092,463,449</u></u>	<u><u>\$ 1,090,066,677</u></u>
This bill pattern represents an estimated 99.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	3,568.6	3,474.1	3,572.8	3,152.1	3,016.4	3,152.1	3,016.4

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Schedule of Exempt Positions:							
Commissioner, Group 6	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Commissioner, Group 5	(2) 135,000	(2) 135,000	(2) 135,000	(2) 135,000	(2) 135,000	(2) 135,000	(2) 135,000
Executive Director, Group 5	140,000	154,000	154,000	154,000	154,000	154,000	154,000
Items of Appropriation:							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.1. Strategy: WORKFORCE INVESTMENT ACT Workforce Investment Act (WIA) Adult and Dislocated Adults.	\$ 115,077,353	\$ 120,914,640	\$ 121,649,265	\$ 121,585,202	\$ 121,377,107	\$ 121,585,202	\$ 121,377,107
A.1.2. Strategy: WORKFORCE INVESTMENT ACT - YOUTH Workforce Investment Act (WIA) Youth.	\$ 50,191,535	\$ 50,191,535	\$ 52,881,414	\$ 52,881,414	\$ 52,881,414	\$ 52,881,414	\$ 52,881,414
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	\$ 92,759,632	\$ 94,686,638	\$ 98,072,476	\$ 89,588,521	\$ 89,648,137	\$ 89,588,521	\$ 89,648,137
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	\$ 64,456,564	\$ 62,581,326	\$ 53,692,463	\$ 39,920,385	\$ 39,511,887	\$ 39,920,385	\$ 39,511,887
A.1.5. Strategy: SNAP E & T Supplemental Nutritional Assistance Program.	\$ 18,519,898	\$ 22,579,239	\$ 20,731,227	\$ 20,671,401	\$ 20,667,127	\$ 20,671,401	\$ 20,667,127
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	\$ 17,197,611	\$ 12,404,193	\$ 19,210,899	\$ 19,245,906	\$ 19,247,617	\$ 19,245,906	\$ 19,247,617
A.1.7. Strategy: PROJECT RIO Project Reintegration of Offenders (RIO).	\$ 10,463,521	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.8. Strategy: SENIOR EMPLOYMENT SERVICES	\$ 4,931,316	\$ 4,920,096	\$ 4,849,441	\$ 4,844,753	\$ 4,845,076	\$ 4,844,753	\$ 4,845,076
A.1.9. Strategy: APPRENTICESHIP	\$ 2,820,585	\$ 2,800,301	\$ 2,798,619	\$ 2,799,099	\$ 2,799,219	\$ 2,799,099	\$ 2,799,219
A.2.1. Strategy: SKILLS DEVELOPMENT	\$ 18,433,836	\$ 24,753,349	\$ 24,383,453	\$ 24,446,802	\$ 24,468,759	\$ 24,446,802	\$ 24,468,759
A.2.2. Strategy: SELF SUFFICIENCY	\$ 167,332	\$ 5,934,772	\$ 2,315,686	\$ 2,614,124	\$ 2,612,923	\$ 2,614,124	\$ 2,612,923
A.2.3. Strategy: LABOR MARKET AND CAREER INFORMATION	\$ 4,095,114	\$ 3,861,573	\$ 3,973,625	\$ 4,025,439	\$ 4,028,642	\$ 4,025,439	\$ 4,028,642
A.2.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	\$ 1,005,813	\$ 916,508	\$ 896,017	\$ 920,250	\$ 919,366	\$ 920,250	\$ 919,366
A.2.5. Strategy: FOREIGN LABOR CERTIFICATION	\$ 386,233	\$ 473,824	\$ 553,458	\$ 567,261	\$ 568,098	\$ 567,261	\$ 568,098
A.3.1. Strategy: TANF CHOICES CHILD CARE TANF Choices Child Care for Families Working or Training for Work.	\$ 45,200,097	\$ 47,618,720	\$ 44,477,927	\$ 43,844,304	\$ 45,218,904	\$ 43,844,304	\$ 45,218,904

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.3.2. Strategy: TRANSITIONAL CHILD CARE Transitional Child Care for Families Working or Training for Work.	\$ 12,619,544	\$ 13,031,160	\$ 12,866,422	\$ 12,671,675	\$ 13,043,765	\$ 12,671,675	\$ 13,043,765
A.3.3. Strategy: AT-RISK CHILD CARE At-Risk Child Care for Families Working or Training for Work.	\$ 435,771,469	\$ 435,205,707	\$ 449,771,024	\$ 446,965,963	\$ 452,322,163	\$ 446,965,963	\$ 452,322,163
A.3.4. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	\$ 5,994,654	\$ 5,567,947	\$ 5,732,576	\$ 6,201,583	\$ 5,973,451	\$ 6,201,583	\$ 5,973,451
A.3.5. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	\$ 43,712,609	\$ 34,950,792	\$ 37,733,198	\$ 37,790,714	\$ 37,790,714	\$ 37,790,714	\$ 37,790,714
A.4.1. Strategy: UNEMPLOYMENT CLAIMS	\$ 78,567,033	\$ 79,880,398	\$ 86,378,839	\$ 78,936,298	\$ 70,747,237	\$ 78,936,298	\$ 70,747,237
A.4.2. Strategy: UNEMPLOYMENT APPEALS	\$ 21,124,046	\$ 20,427,613	\$ 19,680,219	\$ 18,683,403	\$ 17,753,131	\$ 18,683,403	\$ 17,753,131
A.4.3. Strategy: UNEMPLOYMENT TAX COLLECTION	\$ 25,122,283	\$ 26,194,192	\$ 33,682,060	\$ 28,093,766	\$ 28,553,980	\$ 28,093,766	\$ 28,553,980
Total, Goal A: WORKFORCE DEVELOPMENT	<u>\$ 1,068,618,078</u>	<u>\$ 1,069,894,523</u>	<u>\$ 1,096,330,308</u>	<u>\$ 1,057,298,263</u>	<u>\$ 1,054,978,717</u>	<u>\$ 1,057,298,263</u>	<u>\$ 1,054,978,717</u>
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING	\$ 2,388,618	\$ 2,588,607	\$ 2,764,716	\$ 2,721,114	\$ 2,711,553	\$ 2,721,114	\$ 2,711,553
B.1.2. Strategy: TECHNICAL ASSISTANCE	\$ 5,154,458	\$ 4,756,278	\$ 4,997,186	\$ 5,002,600	\$ 5,008,722	\$ 5,002,600	\$ 5,008,722
B.1.3. Strategy: LABOR LAW INSPECTIONS	\$ 3,851,613	\$ 3,946,068	\$ 3,964,931	\$ 3,864,682	\$ 3,835,601	\$ 3,864,682	\$ 3,835,601
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	\$ 891,539	\$ 940,748	\$ 982,506	\$ 970,808	\$ 964,884	\$ 970,808	\$ 964,884
B.2.1. Strategy: CIVIL RIGHTS	<u>\$ 1,932,851</u>	<u>\$ 1,946,962</u>	<u>\$ 2,016,891</u>	<u>\$ 2,070,213</u>	<u>\$ 2,072,516</u>	<u>\$ 2,070,213</u>	<u>\$ 2,072,516</u>
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	<u>\$ 14,219,079</u>	<u>\$ 14,178,663</u>	<u>\$ 14,726,230</u>	<u>\$ 14,629,417</u>	<u>\$ 14,593,276</u>	<u>\$ 14,629,417</u>	<u>\$ 14,593,276</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 11,362,945	\$ 11,643,002	\$ 11,955,728	\$ 11,894,571	\$ 11,696,289	\$ 11,894,571	\$ 11,696,289
C.1.2. Strategy: INFORMATION RESOURCES	\$ 6,016,610	\$ 6,761,949	\$ 7,024,622	\$ 6,611,005	\$ 6,759,978	\$ 6,611,005	\$ 6,759,978
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 1,964,472</u>	<u>\$ 2,031,718</u>	<u>\$ 2,034,801</u>	<u>\$ 2,030,193</u>	<u>\$ 2,038,417</u>	<u>\$ 2,030,193</u>	<u>\$ 2,038,417</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 19,344,027</u>	<u>\$ 20,436,669</u>	<u>\$ 21,015,151</u>	<u>\$ 20,535,769</u>	<u>\$ 20,494,684</u>	<u>\$ 20,535,769</u>	<u>\$ 20,494,684</u>
Grand Total, TEXAS WORKFORCE COMMISSION	<u>\$ 1,102,181,184</u>	<u>\$ 1,104,509,855</u>	<u>\$ 1,132,071,689</u>	<u>\$ 1,092,463,449</u>	<u>\$ 1,090,066,677</u>	<u>\$ 1,092,463,449</u>	<u>\$ 1,090,066,677</u>

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 141,556,285	\$ 141,883,364	\$ 140,521,171	\$ 128,159,816	\$ 123,615,978	\$ 128,159,816	\$ 123,615,978
Other Personnel Costs	6,450,167	7,905,724	7,685,263	7,759,048	7,991,494	7,759,048	7,991,494
Professional Fees and Services	28,560,027	28,292,165	40,398,328	30,955,522	29,929,196	30,955,522	29,929,196
Fuels and Lubricants	14,516	19,159	15,350	16,021	16,732	16,021	16,732
Consumable Supplies	961,528	808,718	736,874	740,554	747,086	740,554	747,086
Utilities	4,052,255	4,924,013	5,054,526	5,200,755	5,256,901	5,200,755	5,256,901
Travel	1,711,788	1,800,447	1,817,186	1,776,987	1,736,993	1,776,987	1,736,993
Rent - Building	1,927,328	2,611,010	1,660,728	1,526,932	1,556,820	1,526,932	1,556,820
Rent - Machine and Other	639,675	1,282,782	963,115	1,014,771	1,187,377	1,014,771	1,187,377
Other Operating Expense	33,019,946	33,734,491	34,379,051	34,893,206	31,912,934	34,893,206	31,912,934
Client Services	77,997	83,400	83,400	83,400	83,400	83,400	83,400
Grants	882,607,761	879,659,741	894,379,376	877,863,134	884,987,012	877,863,134	884,987,012
Capital Expenditures	<u>601,911</u>	<u>1,504,841</u>	<u>4,377,321</u>	<u>2,473,303</u>	<u>1,044,754</u>	<u>2,473,303</u>	<u>1,044,754</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,102,181,184</u>	<u>\$ 1,104,509,855</u>	<u>\$ 1,132,071,689</u>	<u>\$ 1,092,463,449</u>	<u>\$ 1,090,066,677</u>	<u>\$ 1,092,463,449</u>	<u>\$ 1,090,066,677</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 9,291,482	\$ 7,729,697	\$ 8,373,839	\$	\$	\$ 7,514,297	\$ 7,183,142
Group Insurance	37,599,213	36,811,448	40,351,122			42,187,960	45,586,234
Social Security	10,885,449	10,561,527	10,561,527			9,477,427	9,059,757
Benefits Replacement	<u>908,065</u>	<u>801,392</u>	<u>749,302</u>			<u>700,597</u>	<u>655,058</u>
Subtotal, Employee Benefits	<u>\$ 58,684,209</u>	<u>\$ 55,904,064</u>	<u>\$ 60,035,790</u>	<u>\$</u>	<u>\$</u>	<u>\$ 59,880,281</u>	<u>\$ 62,484,191</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 58,684,209</u>	<u>\$ 55,904,064</u>	<u>\$ 60,035,790</u>	<u>\$</u>	<u>\$</u>	<u>\$ 59,880,281</u>	<u>\$ 62,484,191</u>

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Performance Measure Targets							
A. Goal: WORKFORCE DEVELOPMENT							
Outcome (Results/Impact):							
Customers Served - Job Seekers	1,729,308	1,548,539	1,500,000	1,550,000	1,600,000	1,550,000	1,600,000
Entered Employment Rate	67.04%	69.09%	70%	71.5%	73%	71.5%	73%
Employment Retention Rate	80.98%	82.21%	82%	82%	83%	82%	83%
Average Choices Federal Participation Rate - Single Parent	22.9%	30.73%	23%	25%	27%	25%	27%
Percent of Unemployment Insurance Claimants Paid Timely	96.83%	96.62%	97%	97%	97%	97%	97%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	82.24%	81.82%	82%	82%	82%	82%	82%
A.1.1. Strategy: WORKFORCE INVESTMENT ACT							
Output (Volume):							
Workforce Investment Act (WIA): Adult and Dislocated Worker Customers Served	36,467	31,661	33,826	33,826	33,826	33,826	33,826
Efficiencies:							
Workforce Investment Act (WIA): Adult and Dislocated Worker Average Cost per Customer Served	3,143.42	3,214.45	3,250	3,250	3,250	3,250	3,250
A.1.3. Strategy: TANF CHOICES							
Output (Volume):							
Temporary Assistance for Needy Families (TANF) Choices Customers Served	47,816	43,866	41,580	40,528	41,192	40,528	41,192
Efficiencies:							
Temporary Assistance for Needy Families (TANF) Choices Average Cost Per Customer Served	1,819.37	1,864.98	1,924.57	1,933.41	1,906.86	1,933.41	1,906.86
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES							
Output (Volume):							
Employment Services Customers Served	1,650,700	1,496,475	1,447,500	1,495,750	1,544,000	1,495,750	1,544,000
Efficiencies:							
Employment Services Average Cost Per Customer Served	22.02	22.2	22.37	16.21	15.67	16.21	15.67
A.1.5. Strategy: SNAP E & T							
Output (Volume):							
Supplemental Nutritional Assistance Program (E&T) Customers Served	53,542	49,579	43,650	43,381	43,429	43,381	43,429
A.1.9. Strategy: APPRENTICESHIP							
Output (Volume):							
Apprenticeship Customers Served	4,172	3,855	3,600	3,600	3,600	3,600	3,600

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.2.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees	11,510	16,946	15,550	15,750	15,750	15,750	15,750
Efficiencies:							
Contracted Average Cost per Skills Development Trainee	1,267.74	1,407.75	1,420	1,420	1,420	1,420	1,420
A.2.2. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees	50	123	1,525	1,730	1,730	1,730	1,730
Efficiencies:							
Contracted Average Cost per Self-Sufficiency Trainee	647.79	1,652.91	1,400	1,400	1,400	1,400	1,400
A.3.1. Strategy: TANF CHOICES CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices Services	8,352	8,450	7,541	7,351	7,471	7,351	7,471
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services	20.75	21.51	22.69	22.94	23.19	23.13	23.45
A.3.3. Strategy: AT-RISK CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, Transitional and At Risk Services	103,427	102,113	103,304	102,663	102,543	101,727	101,272
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services	15.59	16.35	16.34	16.52	16.69	16.66	16.88
A.4.1. Strategy: UNEMPLOYMENT CLAIMS							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	6.99	8.23	8.2	8.2	8.2	8.2	8.2
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors	72	73	72	72	72	72	72
B.1.3. Strategy: LABOR LAW INSPECTIONS							
Output (Volume):							
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,583	2,523	2,600	2,600	2,600	2,600	2,600

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	534	532	512	500	490	500	490

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund - Dedicated</u>							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	\$ 12,998,535	\$ 12,971,770	\$ 8,356,292	\$ 6,551,608	\$ 5,985,201	\$ 6,551,608	\$ 5,985,201
Subtotal, General Revenue Fund - Dedicated	<u>\$ 12,998,535</u>	<u>\$ 12,971,770</u>	<u>\$ 8,356,292</u>	<u>\$ 6,551,608</u>	<u>\$ 5,985,201</u>	<u>\$ 6,551,608</u>	<u>\$ 5,985,201</u>
<u>Other Funds</u>							
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	27,880,404	28,872,649	18,599,488	17,713,605	16,182,210	17,713,605	16,182,210
Subtotal, Other Funds	<u>\$ 27,880,404</u>	<u>\$ 28,872,649</u>	<u>\$ 18,599,488</u>	<u>\$ 17,713,605</u>	<u>\$ 16,182,210</u>	<u>\$ 17,713,605</u>	<u>\$ 16,182,210</u>
Total, Method of Financing	<u><u>\$ 40,878,939</u></u>	<u><u>\$ 41,844,419</u></u>	<u><u>\$ 26,955,780</u></u>	<u><u>\$ 24,265,213</u></u>	<u><u>\$ 22,167,411</u></u>	<u><u>\$ 24,265,213</u></u>	<u><u>\$ 22,167,411</u></u>

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

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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	\$ 40,878,939	\$ 41,844,419	\$ 26,955,780	\$ 24,265,213	\$ 22,167,411	\$ 24,265,213	\$ 22,167,411
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$ 40,878,939</u>	<u>\$ 41,844,419</u>	<u>\$ 26,955,780</u>	<u>\$ 24,265,213</u>	<u>\$ 22,167,411</u>	<u>\$ 24,265,213</u>	<u>\$ 22,167,411</u>
Object-of-Expense Informational Listing:							
Other Personnel Costs	<u>\$ 40,878,939</u>	<u>\$ 41,844,419</u>	<u>\$ 26,955,780</u>	<u>\$ 24,265,213</u>	<u>\$ 22,167,411</u>	<u>\$ 24,265,213</u>	<u>\$ 22,167,411</u>
Total, Object-of-Expense Informational Listing	<u>\$ 40,878,939</u>	<u>\$ 41,844,419</u>	<u>\$ 26,955,780</u>	<u>\$ 24,265,213</u>	<u>\$ 22,167,411</u>	<u>\$ 24,265,213</u>	<u>\$ 22,167,411</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 4,710,963	\$ 4,534,437	\$ 5,017,135	\$ 6,349,059	\$ 7,036,934	\$ 5,552,340	\$ 6,126,392
General Revenue Dedicated Accounts, estimated	3,467,694	3,222,483	3,503,057	4,582,381	4,885,569	3,730,426	3,979,737
Federal Funds, estimated	44,971,567	42,600,676	46,303,877	55,256,404	58,431,739	46,906,066	49,549,383

RETIREMENT AND GROUP INSURANCE (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Other Special State Funds, estimated	1,623,470	1,496,676	1,624,175	2,147,432	2,274,675	1,719,627	1,824,012
State Highway Fund No. 006, estimated	189,672,994	179,463,059	196,114,806	259,197,750	280,584,451	218,642,908	236,315,384
Subtotal, Other Funds	<u>\$ 191,296,464</u>	<u>\$ 180,959,735</u>	<u>\$ 197,738,981</u>	<u>\$ 261,345,182</u>	<u>\$ 282,859,126</u>	<u>\$ 220,362,535</u>	<u>\$ 238,139,396</u>
Total, Method of Financing	<u><u>\$ 244,446,688</u></u>	<u><u>\$ 231,317,331</u></u>	<u><u>\$ 252,563,050</u></u>	<u><u>\$ 327,533,026</u></u>	<u><u>\$ 353,213,368</u></u>	<u><u>\$ 276,551,367</u></u>	<u><u>\$ 297,794,908</u></u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 54,424,428	\$ 45,276,344	\$ 48,988,751	\$ 77,248,533	\$ 76,739,064	\$ 50,211,547	\$ 49,880,392
Retirement Contributions. Estimated.							
A.1.2. Strategy: GROUP INSURANCE	<u>\$ 190,022,260</u>	<u>\$ 186,040,987</u>	<u>\$ 203,574,299</u>	<u>\$ 250,284,493</u>	<u>\$ 276,474,304</u>	<u>\$ 226,339,820</u>	<u>\$ 247,914,516</u>
Group Insurance Contributions. Estimated.							
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 244,446,688</u>	<u>\$ 231,317,331</u>	<u>\$ 252,563,050</u>	<u>\$ 327,533,026</u>	<u>\$ 353,213,368</u>	<u>\$ 276,551,367</u>	<u>\$ 297,794,908</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u><u>\$ 244,446,688</u></u>	<u><u>\$ 231,317,331</u></u>	<u><u>\$ 252,563,050</u></u>	<u><u>\$ 327,533,026</u></u>	<u><u>\$ 353,213,368</u></u>	<u><u>\$ 276,551,367</u></u>	<u><u>\$ 297,794,908</u></u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 1,000,221	\$ 963,216	\$ 958,480	\$ 930,603	\$ 914,207	\$ 930,603	\$ 914,207
General Revenue Dedicated Accounts, estimated	1,676,862	1,615,905	1,608,673	1,575,843	1,559,477	1,575,843	1,559,477
Federal Funds, estimated	11,655,054	11,230,781	11,098,036	10,024,708	9,585,291	10,024,708	9,585,291

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Other Special State Funds, estimated	737,817	711,705	708,987	706,446	704,069	706,446	704,069
State Highway Fund No. 006, estimated	50,921,382	48,960,263	48,668,698	50,815,247	50,560,354	50,815,247	50,560,354
Subtotal, Other Funds	<u>\$ 51,659,199</u>	<u>\$ 49,671,968</u>	<u>\$ 49,377,685</u>	<u>\$ 51,521,693</u>	<u>\$ 51,264,423</u>	<u>\$ 51,521,693</u>	<u>\$ 51,264,423</u>
Total, Method of Financing	<u>\$ 65,991,336</u>	<u>\$ 63,481,870</u>	<u>\$ 63,042,874</u>	<u>\$ 64,052,847</u>	<u>\$ 63,323,398</u>	<u>\$ 64,052,847</u>	<u>\$ 63,323,398</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 59,769,697	\$ 57,991,107	\$ 57,912,852	\$ 59,256,275	\$ 58,838,604	\$ 59,256,275	\$ 58,838,604
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	<u>\$ 6,221,639</u>	<u>\$ 5,490,763</u>	<u>\$ 5,130,022</u>	<u>\$ 4,796,572</u>	<u>\$ 4,484,794</u>	<u>\$ 4,796,572</u>	<u>\$ 4,484,794</u>
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 65,991,336</u>	<u>\$ 63,481,870</u>	<u>\$ 63,042,874</u>	<u>\$ 64,052,847</u>	<u>\$ 63,323,398</u>	<u>\$ 64,052,847</u>	<u>\$ 63,323,398</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 65,991,336</u>	<u>\$ 63,481,870</u>	<u>\$ 63,042,874</u>	<u>\$ 64,052,847</u>	<u>\$ 63,323,398</u>	<u>\$ 64,052,847</u>	<u>\$ 63,323,398</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 9,278,386	\$ 10,207,540	\$ 13,568,365	\$ 12,869,737	\$ 15,178,411	\$ 12,537,671	\$ 14,846,345

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Federal Funds	332,066	332,066	332,066	0	0	332,066	332,066
Current Fund Balance	<u>6,250</u>	<u>6,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 9,616,702</u>	<u>\$ 10,546,194</u>	<u>\$ 13,900,431</u>	<u>\$ 12,869,737</u>	<u>\$ 15,178,411</u>	<u>\$ 12,869,737</u>	<u>\$ 15,178,411</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Payment of Bond Debt Service.	\$ 9,616,702	\$ 10,546,194	\$ 13,900,431	\$ 12,869,737	\$ 15,178,411 & UB	\$ 12,869,737	\$ 15,178,411 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 9,616,702</u>	<u>\$ 10,546,194</u>	<u>\$ 13,900,431</u>	<u>\$ 12,869,737</u>	<u>\$ 15,178,411</u>	<u>\$ 12,869,737</u>	<u>\$ 15,178,411</u>

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	<u>\$ 1,103,347</u>	<u>\$ 1,241,643</u>	<u>\$ 1,036,887</u>	<u>\$ 942,413</u>	<u>\$ 725,852</u>	<u>\$ 942,413</u>	<u>\$ 725,852</u>
Total, Method of Financing	<u>\$ 1,103,347</u>	<u>\$ 1,241,643</u>	<u>\$ 1,036,887</u>	<u>\$ 942,413</u>	<u>\$ 725,852</u>	<u>\$ 942,413</u>	<u>\$ 725,852</u>

LEASE PAYMENTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 1,103,347	\$ 1,241,643	\$ 1,036,887	\$ 942,413	\$ 725,852 & UB	\$ 942,413	\$ 725,852 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 1,103,347</u>	<u>\$ 1,241,643</u>	<u>\$ 1,036,887</u>	<u>\$ 942,413</u>	<u>\$ 725,852</u>	<u>\$ 942,413</u>	<u>\$ 725,852</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Housing and Community Affairs	\$ 20,679,647	\$ 6,990,265	\$ 8,252,145	\$ 7,631,783	\$ 7,610,627	\$ 13,216,783	\$ 13,195,627
Texas Lottery Commission	14,882,924	14,756,806	14,756,806	16,619,244	16,619,244	14,756,806	14,756,806
Department of Motor Vehicles	16,250,614	14,896,811	14,911,870	16,394,775	16,394,774	14,904,341	14,904,340
Department of Transportation	19,731,510	57,969,517	123,352,016	1,187,833,585	852,220,467	182,644,382	247,156,264
Texas Workforce Commission	<u>140,220,191</u>	<u>111,752,021</u>	<u>111,793,039</u>	<u>111,772,530</u>	<u>111,772,530</u>	<u>111,772,530</u>	<u>111,772,530</u>
Subtotal, Business and Economic Development	<u>\$ 211,764,886</u>	<u>\$ 206,365,420</u>	<u>\$ 273,065,876</u>	<u>\$ 1,340,251,917</u>	<u>\$ 1,004,617,642</u>	<u>\$ 337,294,842</u>	<u>\$ 401,785,567</u>
Retirement and Group Insurance	4,710,963	4,534,437	5,017,135	6,349,059	7,036,934	5,552,340	6,126,392
Social Security and Benefit Replacement Pay	<u>1,000,221</u>	<u>963,216</u>	<u>958,480</u>	<u>930,603</u>	<u>914,207</u>	<u>930,603</u>	<u>914,207</u>
Subtotal, Employee Benefits	<u>\$ 5,711,184</u>	<u>\$ 5,497,653</u>	<u>\$ 5,975,615</u>	<u>\$ 7,279,662</u>	<u>\$ 7,951,141</u>	<u>\$ 6,482,943</u>	<u>\$ 7,040,599</u>
Bond Debt Service Payments	9,278,386	10,207,540	13,568,365	12,869,737	15,178,411	12,537,671	14,846,345
Lease Payments	<u>1,103,347</u>	<u>1,241,643</u>	<u>1,036,887</u>	<u>942,413</u>	<u>725,852</u>	<u>942,413</u>	<u>725,852</u>
Subtotal, Debt Service	<u>\$ 10,381,733</u>	<u>\$ 11,449,183</u>	<u>\$ 14,605,252</u>	<u>\$ 13,812,150</u>	<u>\$ 15,904,263</u>	<u>\$ 13,480,084</u>	<u>\$ 15,572,197</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 227,857,803</u>	<u>\$ 223,312,256</u>	<u>\$ 293,646,743</u>	<u>\$ 1,361,343,729</u>	<u>\$ 1,028,473,046</u>	<u>\$ 357,257,869</u>	<u>\$ 424,398,363</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Texas Lottery Commission	\$ 198,518,226	\$ 202,058,988	\$ 200,317,583	\$ 201,885,899	\$ 200,374,758	\$ 200,797,301	\$ 200,204,260
Department of Transportation	731,451	0	0	0	0	0	0
Texas Workforce Commission	5,617,366	5,580,991	5,576,084	5,578,538	5,578,537	5,578,538	5,578,537
Reimbursements to the Unemployment Compensation Benefit Account	<u>12,998,535</u>	<u>12,971,770</u>	<u>8,356,292</u>	<u>6,551,608</u>	<u>5,985,201</u>	<u>6,551,608</u>	<u>5,985,201</u>
Subtotal, Business and Economic Development	<u>\$ 217,865,578</u>	<u>\$ 220,611,749</u>	<u>\$ 214,249,959</u>	<u>\$ 214,016,045</u>	<u>\$ 211,938,496</u>	<u>\$ 212,927,447</u>	<u>\$ 211,767,998</u>
Retirement and Group Insurance	3,467,694	3,222,483	3,503,057	4,582,381	4,885,569	3,730,426	3,979,737
Social Security and Benefit Replacement Pay	<u>1,676,862</u>	<u>1,615,905</u>	<u>1,608,673</u>	<u>1,575,843</u>	<u>1,559,477</u>	<u>1,575,843</u>	<u>1,559,477</u>
Subtotal, Employee Benefits	<u>\$ 5,144,556</u>	<u>\$ 4,838,388</u>	<u>\$ 5,111,730</u>	<u>\$ 6,158,224</u>	<u>\$ 6,445,046</u>	<u>\$ 5,306,269</u>	<u>\$ 5,539,214</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 223,010,134</u>	<u>\$ 225,450,137</u>	<u>\$ 219,361,689</u>	<u>\$ 220,174,269</u>	<u>\$ 218,383,542</u>	<u>\$ 218,233,716</u>	<u>\$ 217,307,212</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Department of Housing and Community Affairs	\$ 307,095,481	\$ 207,812,845	\$ 203,154,512	\$ 201,754,526	\$ 201,780,689	\$ 201,754,526	\$ 201,780,689
Department of Motor Vehicles	50,036	57,054	1,258,827	1,201,854	1,114,027	1,201,854	114,027
Department of Transportation	3,232,195,092	3,289,726,672	3,641,882,865	4,282,481,383	4,267,560,100	4,282,481,383	4,065,560,100
Texas Workforce Commission	<u>907,376,358</u>	<u>948,771,286</u>	<u>974,542,125</u>	<u>934,813,323</u>	<u>932,193,059</u>	<u>934,813,323</u>	<u>932,193,059</u>
Subtotal, Business and Economic Development	<u>\$ 4,446,716,967</u>	<u>\$ 4,446,367,857</u>	<u>\$ 4,820,838,329</u>	<u>\$ 5,420,251,086</u>	<u>\$ 5,402,647,875</u>	<u>\$ 5,420,251,086</u>	<u>\$ 5,199,647,875</u>
Retirement and Group Insurance	44,971,567	42,600,676	46,303,877	55,256,404	58,431,739	46,906,066	49,549,383
Social Security and Benefit Replacement Pay	<u>11,655,054</u>	<u>11,230,781</u>	<u>11,098,036</u>	<u>10,024,708</u>	<u>9,585,291</u>	<u>10,024,708</u>	<u>9,585,291</u>
Subtotal, Employee Benefits	<u>\$ 56,626,621</u>	<u>\$ 53,831,457</u>	<u>\$ 57,401,913</u>	<u>\$ 65,281,112</u>	<u>\$ 68,017,030</u>	<u>\$ 56,930,774</u>	<u>\$ 59,134,674</u>
Bond Debt Service Payments	<u>332,066</u>	<u>332,066</u>	<u>332,066</u>	<u>0</u>	<u>0</u>	<u>332,066</u>	<u>332,066</u>
Subtotal, Debt Service	<u>\$ 332,066</u>	<u>\$ 332,066</u>	<u>\$ 332,066</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 332,066</u>	<u>\$ 332,066</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 4,503,675,654</u>	<u>\$ 4,500,531,380</u>	<u>\$ 4,878,572,308</u>	<u>\$ 5,485,532,198</u>	<u>\$ 5,470,664,905</u>	<u>\$ 5,477,513,926</u>	<u>\$ 5,259,114,615</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Housing and Community Affairs	\$ 16,433,580	\$ 19,268,270	\$ 18,684,359	\$ 17,831,220	\$ 18,090,831	\$ 17,831,220	\$ 18,090,831
Department of Motor Vehicles	108,479,916	121,192,677	156,014,101	161,934,755	115,216,248	118,656,558	119,609,292
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,301,643</u>	<u>6,301,643</u>	<u>0</u>	<u>0</u>
Total	108,479,916	121,192,677	156,014,101	168,236,398	121,517,891	118,656,558	119,609,292
Department of Transportation	4,255,890,413	4,630,735,184	6,556,473,399	6,386,429,737	5,633,160,801	6,586,993,780	5,433,668,499
Texas Workforce Commission	48,967,269	38,405,557	40,160,441	40,299,058	40,522,551	40,299,058	40,522,551
Reimbursements to the Unemployment Compensation Benefit Account	<u>27,880,404</u>	<u>28,872,649</u>	<u>18,599,488</u>	<u>17,713,605</u>	<u>16,182,210</u>	<u>17,713,605</u>	<u>16,182,210</u>
Subtotal, Business and Economic Development	<u>\$ 4,457,651,582</u>	<u>\$ 4,838,474,337</u>	<u>\$ 6,789,931,788</u>	<u>\$ 6,630,510,018</u>	<u>\$ 5,829,474,284</u>	<u>\$ 6,781,494,221</u>	<u>\$ 5,628,073,383</u>
Retirement and Group Insurance	191,296,464	180,959,735	197,738,981	261,345,182	282,859,126	220,362,535	238,139,396
Social Security and Benefit Replacement Pay	<u>51,659,199</u>	<u>49,671,968</u>	<u>49,377,685</u>	<u>51,521,693</u>	<u>51,264,423</u>	<u>51,521,693</u>	<u>51,264,423</u>
Subtotal, Employee Benefits	<u>\$ 242,955,663</u>	<u>\$ 230,631,703</u>	<u>\$ 247,116,666</u>	<u>\$ 312,866,875</u>	<u>\$ 334,123,549</u>	<u>\$ 271,884,228</u>	<u>\$ 289,403,819</u>
Bond Debt Service Payments	<u>6,250</u>	<u>6,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 6,250</u>	<u>\$ 6,588</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 79,056,152</u>	<u>\$ 69,479,283</u>	<u>\$ 61,769,604</u>	<u>\$ 60,935,095</u>	<u>\$ 59,404,264</u>	<u>\$ 60,935,095</u>	<u>\$ 59,404,264</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 4,621,557,343</u>	<u>\$ 4,999,633,345</u>	<u>\$ 6,975,278,850</u>	<u>\$ 6,882,441,798</u>	<u>\$ 6,104,193,569</u>	<u>\$ 6,992,443,354</u>	<u>\$ 5,858,072,938</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Department of Housing and Community Affairs	\$ 344,208,708	\$ 234,071,380	\$ 230,091,016	\$ 227,217,529	\$ 227,482,147	\$ 232,802,529	\$ 233,067,147
Texas Lottery Commission	213,401,150	216,815,794	215,074,389	218,505,143	216,994,002	215,554,107	214,961,066
Department of Motor Vehicles	124,780,566	136,146,542	172,184,798	179,531,384	132,725,049	134,762,753	134,627,659
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,301,643</u>	<u>6,301,643</u>	<u>0</u>	<u>0</u>
Total	124,780,566	136,146,542	172,184,798	185,833,027	139,026,692	134,762,753	134,627,659
Department of Transportation	7,508,548,466	7,978,431,373	10,321,708,280	11,856,744,705	10,752,941,368	11,052,119,545	9,746,384,863
Texas Workforce Commission	1,102,181,184	1,104,509,855	1,132,071,689	1,092,463,449	1,090,066,677	1,092,463,449	1,090,066,677
Reimbursements to the Unemployment Compensation Benefit Account	<u>40,878,939</u>	<u>41,844,419</u>	<u>26,955,780</u>	<u>24,265,213</u>	<u>22,167,411</u>	<u>24,265,213</u>	<u>22,167,411</u>
Subtotal, Business and Economic Development	<u>\$ 9,333,999,013</u>	<u>\$ 9,711,819,363</u>	<u>\$12,098,085,952</u>	<u>\$13,605,029,066</u>	<u>\$12,448,678,297</u>	<u>\$12,751,967,596</u>	<u>\$11,441,274,823</u>
Retirement and Group Insurance	244,446,688	231,317,331	252,563,050	327,533,026	353,213,368	276,551,367	297,794,908
Social Security and Benefit Replacement Pay	<u>65,991,336</u>	<u>63,481,870</u>	<u>63,042,874</u>	<u>64,052,847</u>	<u>63,323,398</u>	<u>64,052,847</u>	<u>63,323,398</u>
Subtotal, Employee Benefits	<u>\$ 310,438,024</u>	<u>\$ 294,799,201</u>	<u>\$ 315,605,924</u>	<u>\$ 391,585,873</u>	<u>\$ 416,536,766</u>	<u>\$ 340,604,214</u>	<u>\$ 361,118,306</u>
Bond Debt Service Payments	9,616,702	10,546,194	13,900,431	12,869,737	15,178,411	12,869,737	15,178,411
Lease Payments	<u>1,103,347</u>	<u>1,241,643</u>	<u>1,036,887</u>	<u>942,413</u>	<u>725,852</u>	<u>942,413</u>	<u>725,852</u>
Subtotal, Debt Service	<u>\$ 10,720,049</u>	<u>\$ 11,787,837</u>	<u>\$ 14,937,318</u>	<u>\$ 13,812,150</u>	<u>\$ 15,904,263</u>	<u>\$ 13,812,150</u>	<u>\$ 15,904,263</u>
Less Interagency Contracts	<u>\$ 79,056,152</u>	<u>\$ 69,479,283</u>	<u>\$ 61,769,604</u>	<u>\$ 60,935,095</u>	<u>\$ 59,404,264</u>	<u>\$ 60,935,095</u>	<u>\$ 59,404,264</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 9,576,100,934</u>	<u>\$ 9,948,927,118</u>	<u>\$12,366,859,590</u>	<u>\$13,949,491,994</u>	<u>\$12,821,715,062</u>	<u>\$13,045,448,865</u>	<u>\$11,758,893,128</u>
Number of Full-Time-Equivalents (FTE)	16,701.6	16,531.5	17,059.3	16,641.6	16,505.9	16,624.6	16,488.9

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

Administrative Hearings, State Office of	VIII-1	Plumbing Examiners, Board of	VIII-57
Chiropractic Examiners, Board of	VIII-4	Podiatric Medical Examiners, Board of	VIII-60
Dental Examiners, Texas State Board of	VIII-6	Psychologists, Board of Examiners of	VIII-63
Funeral Service Commission	VIII-10	Racing Commission	VIII-66
Geoscientists, Board of Professional	VIII-14	Securities Board	VIII-70
Health Professions Council	VIII-17	Utility Commission of Texas, Public	VIII-73
Office of Injured Employee Counsel	VIII-18	Utility Counsel, Office of Public	VIII-78
Insurance, Department of	VIII-22	Veterinary Medical Examiners, Board of	VIII-81
Insurance Counsel, Office of Public	VIII-30	Retirement and Group Insurance	VIII-84
Land Surveying, Board of Professional	VIII-33	Social Security and Benefit Replacement Pay	VIII-85
Licensing and Regulation, Department of	VIII-36	Lease Payments	VIII-86
Texas Medical Board	VIII-40	Summary - (General Revenue)	VIII-88
Nursing, Texas Board of	VIII-44	Summary - (General Revenue - Dedicated)	VIII-90
Optometry Board	VIII-48	Summary - (Federal Funds)	VIII-91
Pharmacy, Board of	VIII-50	Summary - (Other Funds)	VIII-92
Physical Therapy & Occupational Therapy Examiners, Executive Council of	VIII-54	Summary - (All Funds)	VIII-94

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 3,026,317	\$ 3,310,493	\$ 3,299,539	\$ 3,305,016	\$ 3,305,016	\$ 3,305,016	\$ 3,305,016
<u>Other Funds</u>							
State Highway Fund No. 006	3,133,997	3,242,680	3,239,763	3,241,221	3,241,222	3,241,221	3,241,222
Appropriated Receipts	131,205	102,890	150,000	125,000	125,000	125,000	125,000
Interagency Contracts	2,772,007	2,807,428	3,067,057	3,003,339	2,710,338	3,003,339	2,710,338
Subtotal, Other Funds	<u>\$ 6,037,209</u>	<u>\$ 6,152,998</u>	<u>\$ 6,456,820</u>	<u>\$ 6,369,560</u>	<u>\$ 6,076,560</u>	<u>\$ 6,369,560</u>	<u>\$ 6,076,560</u>
Total, Method of Financing	<u><u>\$ 9,063,526</u></u>	<u><u>\$ 9,463,491</u></u>	<u><u>\$ 9,756,359</u></u>	<u><u>\$ 9,674,576</u></u>	<u><u>\$ 9,381,576</u></u>	<u><u>\$ 9,674,576</u></u>	<u><u>\$ 9,381,576</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):	111.2	106.3	115.0	115.0	115.0	115.0	115.0
Schedule of Exempt Positions:							
Chief Administrative Law Judge, Group 5	\$122,500	\$122,500	\$122,500	\$122,500	\$122,500	\$122,500	\$122,500
Items of Appropriation:							
A. Goal: ADMINISTRATIVE HEARINGS							
Provide for a Fair and Efficient Administrative Hearings Process.							
A.1.1. Strategy: CONDUCT HEARINGS	\$ 7,684,138	\$ 7,984,304	\$ 8,427,845	\$ 8,371,012	\$ 8,066,876	\$ 8,371,012	\$ 8,066,876
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.							
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	<u>\$ 230,020</u>	<u>\$ 247,161</u>	<u>\$ 236,019</u>	<u>\$ 235,251</u>	<u>\$ 235,188</u>	<u>\$ 235,251</u>	<u>\$ 235,188</u>
Conduct Alternative Dispute Resolution Proceedings.							
Total, Goal A: ADMINISTRATIVE HEARINGS	<u><u>\$ 7,914,158</u></u>	<u><u>\$ 8,231,465</u></u>	<u><u>\$ 8,663,864</u></u>	<u><u>\$ 8,606,263</u></u>	<u><u>\$ 8,302,064</u></u>	<u><u>\$ 8,606,263</u></u>	<u><u>\$ 8,302,064</u></u>

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,149,368	\$ 1,232,026	\$ 1,092,495	\$ 1,068,313	\$ 1,079,512	\$ 1,068,313	\$ 1,079,512
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	<u>\$ 9,063,526</u>	<u>\$ 9,463,491</u>	<u>\$ 9,756,359</u>	<u>\$ 9,674,576</u>	<u>\$ 9,381,576</u>	<u>\$ 9,674,576</u>	<u>\$ 9,381,576</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,609,072	\$ 7,483,975	\$ 7,781,361	\$ 7,786,784	\$ 7,786,784	\$ 7,786,784	\$ 7,786,784
Other Personnel Costs	264,231	495,439	328,360	340,200	310,200	340,200	310,200
Professional Fees and Services	24,705	71,776	43,073	29,022	25,049	29,022	25,049
Consumable Supplies	51,626	68,970	66,776	66,776	66,776	66,776	66,776
Utilities	96,604	99,544	112,760	112,760	112,760	112,760	112,760
Travel	82,828	99,586	131,425	131,425	100,000	131,425	100,000
Rent - Building	223,625	226,893	225,734	225,734	225,734	225,734	225,734
Rent - Machine and Other	23,441	23,261	29,611	29,611	29,611	29,611	29,611
Other Operating Expense	671,330	858,906	1,017,259	952,264	724,662	952,264	724,662
Capital Expenditures	<u>16,064</u>	<u>35,141</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 9,063,526</u>	<u>\$ 9,463,491</u>	<u>\$ 9,756,359</u>	<u>\$ 9,674,576</u>	<u>\$ 9,381,576</u>	<u>\$ 9,674,576</u>	<u>\$ 9,381,576</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 543,952	\$ 452,520	\$ 490,230	\$	\$	\$ 490,230	\$ 490,230
Group Insurance	840,506	822,896	890,020			966,257	1,049,179
Social Security	590,867	573,284	573,284			573,284	573,284
Benefits Replacement	<u>44,215</u>	<u>39,021</u>	<u>36,484</u>			<u>34,113</u>	<u>31,896</u>
Subtotal, Employee Benefits	<u>\$ 2,019,540</u>	<u>\$ 1,887,721</u>	<u>\$ 1,990,018</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,063,884</u>	<u>\$ 2,144,589</u>

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 457,967	\$ 433,543	\$ 431,499	\$	\$	\$ 432,588	\$ 30,053
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 2,477,507	\$ 2,321,264	\$ 2,421,517	\$	\$	\$ 2,496,472	\$ 2,174,642
Performance Measure Targets							
A. Goal: ADMINISTRATIVE HEARINGS							
Outcome (Results/Impact):							
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	78.9%	88.9%	92%	92%	92%	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	99.72%	99.2%	100%	100%	100%	100%	100%
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Administrative License Revocation Cases Disposed	31,316	27,671	30,100	30,100	30,100	30,100	30,100
Number of Cases Disposed	37,719	34,598	39,980	41,428	37,333	41,428	37,333
Number of Administrative Fine Cases Disposed	144	94	105	105	105	105	105
Percent of Available Administrative Law Judge Time Spent on Case Work	97.85%	98.43%	100%	100%	100%	100%	100%
Number of Proposals for Decision Related to Tax Hearings Rendered by Administrative Law Judges	355	240	231	231	231	231	231
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision - Major Hearings	44.7	50.5	50.3	50.3	50.3	50.3	50.3
Average Time to Dispose of a Case (Median Number of Days)	73	78	75	75	75	75	75
Average Length of Time (Work Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	5.55	5.89	5.53	5.53	5.53	5.53	5.53
Explanatory:							
Number of Cases Received	40,975	36,938	42,727	40,544	40,343	40,544	40,343
Number of Agencies Served	45	49	47	47	47	47	47
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	122	104	109	109	109	109	109

BOARD OF CHIROPRACTIC EXAMINERS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 578,883	\$ 573,626	\$ 571,539	\$ 771,122	\$ 740,843	\$ 572,522	\$ 572,643
Appropriated Receipts	<u>47,351</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>
Total, Method of Financing	<u>\$ 626,234</u>	<u>\$ 621,126</u>	<u>\$ 619,039</u>	<u>\$ 818,622</u>	<u>\$ 788,343</u>	<u>\$ 620,022</u>	<u>\$ 620,143</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):	10.1	9.4	11.0	14.0	14.0	11.0	11.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$61,600	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Items of Appropriation:							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM	\$ 150,713	\$ 135,519	\$ 133,432	\$ 143,670	\$ 143,671	\$ 133,670	\$ 133,671
Operate a Comprehensive Licensing System for Chiropractors.							
A.1.2. Strategy: TEXAS.GOV	\$ 32,215	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ENFORCEMENT	<u>\$ 251,085</u>	<u>\$ 259,758</u>	<u>\$ 259,758</u>	<u>\$ 376,857</u>	<u>\$ 371,577</u>	<u>\$ 261,257</u>	<u>\$ 261,377</u>
Provide a System to Investigate and Resolve Complaints.							
Total, Goal A: ENSURE PUBLIC PROTECTION	<u>\$ 434,013</u>	<u>\$ 425,127</u>	<u>\$ 423,040</u>	<u>\$ 550,377</u>	<u>\$ 545,098</u>	<u>\$ 424,777</u>	<u>\$ 424,898</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 124,531	\$ 135,546	\$ 135,546	\$ 171,266	\$ 158,766	\$ 134,766	\$ 134,766
Indirect Administration for Licensing system.							

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION Indirect Administration for Enforcement.	\$ 67,690	\$ 60,453	\$ 60,453	\$ 96,979	\$ 84,479	\$ 60,479	\$ 60,479
Total, Goal B: INDIRECT ADMINISTRATION	\$ 192,221	\$ 195,999	\$ 195,999	\$ 268,245	\$ 243,245	\$ 195,245	\$ 195,245
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	\$ 626,234	\$ 621,126	\$ 619,039	\$ 818,622	\$ 788,343	\$ 620,022	\$ 620,143
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 488,368	\$ 450,695	\$ 497,000	\$ 637,000	\$ 637,000	\$ 497,000	\$ 497,000
Other Personnel Costs	30,151	24,560	10,000	10,360	10,720	10,360	10,720
Professional Fees and Services	7,641	13,914	7,854	12,502	8,752	12,502	8,752
Consumable Supplies	3,921	10,000	5,000	6,830	5,830	4,830	4,830
Utilities	674	475	505	505	505	505	505
Travel	13,790	17,000	15,000	39,100	39,100	15,100	15,100
Rent - Building	3,033	3,299	3,300	3,350	3,350	3,350	3,350
Other Operating Expense	78,656	101,183	80,380	83,975	83,086	76,375	79,886
Capital Expenditures	0	0	0	25,000	0	0	0
Total, Object-of-Expense Informational Listing	\$ 626,234	\$ 621,126	\$ 619,039	\$ 818,622	\$ 788,343	\$ 620,022	\$ 620,143
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 30,590	\$ 25,448	\$ 27,568	\$	\$	\$ 27,568	\$ 27,568
Group Insurance	53,108	51,995	55,916			60,348	65,129
Social Security	36,713	35,621	35,621			35,621	35,621
Benefits Replacement	872	770	720			673	630
Subtotal, Employee Benefits	\$ 121,283	\$ 113,834	\$ 119,825	\$	\$	\$ 124,210	\$ 128,948

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Debt Service							
Lease Payments	\$ 5,161	\$ 3,886	\$ 1,974	\$	\$	\$ 2,136	\$ 2,525
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 126,444	\$ 117,720	\$ 121,799	\$	\$	\$ 126,346	\$ 131,473
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96.72%	96.4%	96%	96%	96%	96%	96%
Percent of Licensees Who Renew Online	93.28%	95.41%	94%	94%	94%	94%	94%
Percent of Complaints Resulting in Disciplinary Action	26.85%	34.88%	27%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of Individuals Examined	323	305	300	300	300	300	300
Number of New Licenses Issued to Individuals	305	325	280	280	280	280	280
Number of Licenses Renewed (Individuals)	5,915	5,705	6,000	6,150	6,150	6,150	6,150
Explanatory:							
Total Number of Business Facilities Licensed	3,588	3,738	3,900	4,100	4,100	4,100	4,100
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	298	258	250	350	350	250	250
Efficiencies:							
Average Time Per Complaint Resolution (Days)	343	331.6	360	200	200	360	360
Explanatory:							
Number of Jurisdictional Complaints Received	256	245	250	350	350	250	250

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,999,571	\$ 2,140,683	\$ 2,138,236	\$ 3,127,338	\$ 3,095,915	\$ 2,139,459	\$ 2,139,460

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Appropriated Receipts	<u>221,307</u>	<u>258,547</u>	<u>258,547</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>
Total, Method of Financing	<u>\$ 2,220,878</u>	<u>\$ 2,399,230</u>	<u>\$ 2,396,783</u>	<u>\$ 3,385,838</u>	<u>\$ 3,354,415</u>	<u>\$ 2,397,959</u>	<u>\$ 2,397,960</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):	31.9	32.8	36.0	47.0	47.0	36.0	36.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$75,000	\$82,500	\$82,500	\$95,000	\$95,000	\$82,500	\$82,500
Items of Appropriation:							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.1.1. Strategy: COMPLAINT RESOLUTION	\$ 1,176,422	\$ 1,324,643	\$ 1,320,199	\$ 2,191,499	\$ 2,167,288	\$ 1,360,209	\$ 1,360,210
Provide a System to Investigate and Resolve Complaints.							
A.1.2. Strategy: PEER ASSISTANCE PROGRAM	\$ 124,341	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250
Provide a Peer Assistance Program for Licensed Individuals.							
A.2.1. Strategy: LICENSURE & REGISTRATION	\$ 556,677	\$ 593,563	\$ 595,500	\$ 700,589	\$ 696,877	\$ 595,500	\$ 595,500
Conduct an Efficient Licensure Process.							
A.2.2. Strategy: TEXAS.GOV	<u>\$ 251,154</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: QUALITY DENTAL CARE	<u>\$ 2,108,594</u>	<u>\$ 2,292,456</u>	<u>\$ 2,289,949</u>	<u>\$ 3,266,338</u>	<u>\$ 3,238,415</u>	<u>\$ 2,329,959</u>	<u>\$ 2,329,960</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE	\$ 49,375	\$ 34,140	\$ 34,140	\$ 59,750	\$ 58,000	\$ 34,000	\$ 34,000
Indirect Administration - Licensure and Registration.							

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	\$ 62,909	\$ 72,634	\$ 72,694	\$ 59,750	\$ 58,000	\$ 34,000	\$ 34,000
Total, Goal B: INDIRECT ADMINISTRATION	\$ 112,284	\$ 106,774	\$ 106,834	\$ 119,500	\$ 116,000	\$ 68,000	\$ 68,000
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	\$ 2,220,878	\$ 2,399,230	\$ 2,396,783	\$ 3,385,838	\$ 3,354,415	\$ 2,397,959	\$ 2,397,960
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,376,011	\$ 1,503,841	\$ 1,613,750	\$ 2,349,750	\$ 2,349,750	\$ 1,592,750	\$ 1,592,750
Other Personnel Costs	63,500	51,969	57,930	65,660	65,660	57,660	57,660
Professional Fees and Services	118,672	131,321	130,500	280,500	280,500	130,500	130,500
Fuels and Lubricants	0	21	0	0	0	0	0
Consumable Supplies	19,311	15,077	22,000	27,000	27,000	22,000	22,000
Utilities	13,165	10,964	13,500	16,500	16,500	13,500	13,500
Travel	48,279	37,891	45,000	55,000	55,000	45,000	45,000
Rent - Building	1,721	2,737	4,000	4,000	4,000	4,000	4,000
Other Operating Expense	580,219	596,495	510,103	587,428	556,005	532,549	532,550
Capital Expenditures	0	48,914	0	0	0	0	0
Total, Object-of-Expense Informational Listing	\$ 2,220,878	\$ 2,399,230	\$ 2,396,783	\$ 3,385,838	\$ 3,354,415	\$ 2,397,959	\$ 2,397,960
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 96,309	\$ 80,121	\$ 86,798	\$	\$	\$ 86,798	\$ 86,798
Group Insurance	223,053	218,380	237,204			258,650	282,104
Social Security	118,058	114,545	114,545			114,545	114,545
Benefits Replacement	1,455	1,284	1,200			1,122	1,049
Subtotal, Employee Benefits	\$ 438,875	\$ 414,330	\$ 439,747	\$	\$	\$ 461,115	\$ 484,496

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 18,434	\$ 13,878	\$ 7,047	\$	\$	\$ 7,627	\$ 9,020
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 457,309	\$ 428,208	\$ 446,794	\$	\$	\$ 468,742	\$ 493,516
Performance Measure Targets							
A. Goal: QUALITY DENTAL CARE							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	18.67%	25.03%	18%	20%	20%	18%	18%
Percent of Licensees with No Recent Violations: Dentist	97.42%	97.12%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	72.54%	71.82%	75%	80%	85%	80%	85%
Percent of New Individual Licenses Issued Online	0%	6.7%	10%	15%	20%	15%	20%
A.1.1. Strategy: COMPLAINT RESOLUTION							
Output (Volume):							
Number of Complaints Resolved	996	887	900	1,300	1,300	900	900
Efficiencies:							
Average Time for Complaint Resolution (Days)	409.51	425.17	420	280	280	420	420
Average Time to Resolve Complaints Pending Litigation (Days)	339.87	659.55	660	325	325	660	660
Explanatory:							
Number of Jurisdictional Complaints Received	1,102	967	1,100	1,100	1,100	1,100	1,100
A.1.2. Strategy: PEER ASSISTANCE PROGRAM							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	90	82	85	85	85	85	85
A.2.1. Strategy: LICENSURE & REGISTRATION							
Output (Volume):							
Number of New Licenses Issued to Individuals: Dentists	1,023	956	1,000	1,000	1,000	1,000	1,000
Number of Licenses Renewed (Individuals): Dentists	14,202	15,133	15,500	15,900	16,300	15,900	16,300
Number of New Licenses Issued to Individuals: Dental Hygienists	520	666	600	600	600	600	600
Number of Licenses Renewed (Individuals): Dental Hygienists	10,821	11,801	11,900	12,000	12,100	12,000	12,100

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Number of New Registrations Issued: Dental Assistants	7,093	7,022	7,000	7,500	7,500	7,500	7,500
Number of Registrations Renewed: Dental Assistants	26,730	32,299	33,000	36,000	39,000	36,000	39,000
Explanatory:							
Total Number of Business Facilities Licensed	1,037	803	850	800	750	800	750

FUNERAL SERVICE COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 720,655	\$ 684,901	\$ 683,213	\$ 817,123	\$ 817,031	\$ 684,103	\$ 684,011
Appropriated Receipts	<u>74,992</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>	<u>73,500</u>
Total, Method of Financing	<u><u>\$ 795,647</u></u>	<u><u>\$ 758,401</u></u>	<u><u>\$ 756,713</u></u>	<u><u>\$ 890,623</u></u>	<u><u>\$ 890,531</u></u>	<u><u>\$ 757,603</u></u>	<u><u>\$ 757,511</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):	11.9	11.1	12.0	14.0	14.0	12.0	12.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$55,816	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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.	\$ 300,448	\$ 272,507	\$ 270,817	\$ 302,548	\$ 302,420	\$ 270,178	\$ 270,050
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>\$ 44,985</u>	<u>\$ 39,000</u>	<u>\$ 39,000</u>	<u>\$ 46,500</u>	<u>\$ 46,500</u>	<u>\$ 46,500</u>	<u>\$ 46,500</u>
Total, Goal A: COMPETENT LICENSEES	<u>\$ 345,433</u>	<u>\$ 311,507</u>	<u>\$ 309,817</u>	<u>\$ 349,048</u>	<u>\$ 348,920</u>	<u>\$ 316,678</u>	<u>\$ 316,550</u>
B. Goal: ENFORCE STANDARDS							
To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS Provide Enforcement through Inspections and Investigations.	\$ 170,091	\$ 141,048	\$ 144,720	\$ 150,350	\$ 150,325	\$ 141,170	\$ 141,145
B.2.1. Strategy: RULE COMPLIANCE Review Investigated Complaints & Recommend Disciplinary/Other Action.	<u>\$ 191,064</u>	<u>\$ 253,149</u>	<u>\$ 249,930</u>	<u>\$ 333,071</u>	<u>\$ 332,643</u>	<u>\$ 245,171</u>	<u>\$ 244,743</u>
Total, Goal B: ENFORCE STANDARDS	<u>\$ 361,155</u>	<u>\$ 394,197</u>	<u>\$ 394,650</u>	<u>\$ 483,421</u>	<u>\$ 482,968</u>	<u>\$ 386,341</u>	<u>\$ 385,888</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN-LICENSING Indirect Administration - Licensing Requirements.	\$ 46,006	\$ 34,050	\$ 33,946	\$ 37,246	\$ 37,521	\$ 34,696	\$ 34,971
C.1.2. Strategy: INDIRECT ADMIN - INSPECTIONS Indirect Administration - Inspections.	\$ 22,973	\$ 2,563	\$ 2,448	\$ 3,058	\$ 3,129	\$ 3,058	\$ 3,129
C.1.3. Strategy: INDIRECT ADMIN - RULE COMPLIANCE Indirect Administration - Rule Compliance.	<u>\$ 20,080</u>	<u>\$ 16,084</u>	<u>\$ 15,852</u>	<u>\$ 17,850</u>	<u>\$ 17,993</u>	<u>\$ 16,830</u>	<u>\$ 16,973</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 89,059</u>	<u>\$ 52,697</u>	<u>\$ 52,246</u>	<u>\$ 58,154</u>	<u>\$ 58,643</u>	<u>\$ 54,584</u>	<u>\$ 55,073</u>
Grand Total, FUNERAL SERVICE COMMISSION	<u><u>\$ 795,647</u></u>	<u><u>\$ 758,401</u></u>	<u><u>\$ 756,713</u></u>	<u><u>\$ 890,623</u></u>	<u><u>\$ 890,531</u></u>	<u><u>\$ 757,603</u></u>	<u><u>\$ 757,511</u></u>

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 483,815	\$ 486,221	\$ 503,003	\$ 663,523	\$ 663,523	\$ 530,503	\$ 530,503
Other Personnel Costs	40,048	72,938	51,340	12,540	13,740	12,540	13,740
Professional Fees and Services	58,946	43,298	27,758	27,758	27,758	27,758	27,758
Consumable Supplies	5,430	6,000	2,000	3,108	2,541	3,108	2,541
Utilities	5,205	2,500	2,500	2,500	2,500	2,500	2,500
Travel	29,779	25,000	30,000	36,000	36,000	36,000	36,000
Rent - Building	245	105	105	105	105	105	105
Rent - Machine and Other	3,716	3,600	3,600	2,300	2,300	2,300	2,300
Other Operating Expense	<u>168,463</u>	<u>118,739</u>	<u>136,407</u>	<u>142,789</u>	<u>142,064</u>	<u>142,789</u>	<u>142,064</u>
Total, Object-of-Expense Informational Listing	<u>\$ 795,647</u>	<u>\$ 758,401</u>	<u>\$ 756,713</u>	<u>\$ 890,623</u>	<u>\$ 890,531</u>	<u>\$ 757,603</u>	<u>\$ 757,511</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 33,202	\$ 27,621	\$ 29,923	\$	\$	\$ 29,923	\$ 29,923
Group Insurance	69,203	67,753	73,219			79,424	86,165
Social Security	<u>39,566</u>	<u>38,389</u>	<u>38,389</u>			<u>38,389</u>	<u>38,389</u>
Subtotal, Employee Benefits	<u>\$ 141,971</u>	<u>\$ 133,763</u>	<u>\$ 141,531</u>	<u>\$</u>	<u>\$</u>	<u>\$ 147,736</u>	<u>\$ 154,477</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 7,560</u>	<u>\$ 5,692</u>	<u>\$ 2,891</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,129</u>	<u>\$ 3,700</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 149,531</u>	<u>\$ 139,455</u>	<u>\$ 144,422</u>	<u>\$</u>	<u>\$</u>	<u>\$ 150,865</u>	<u>\$ 158,177</u>
Performance Measure Targets							
A. Goal: COMPETENT LICENSEES							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96.9%	96.7%	96%	96%	96%	96%	96%
Percent of Licensees Who Renew Online	88%	85%	85%	85%	85%	85%	85%

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.1. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Number of New Licenses Issued to Individuals	405	350	350	350	350	350	350
Number of Individual Licenses Renewed	2,300	2,171	2,220	2,225	2,250	2,225	2,250
Number of New Licenses Issued to Facilities	157	81	85	85	85	85	85
Number of Facility Licenses Renewed	1,424	1,473	1,500	1,525	1,550	1,525	1,550
Explanatory:							
Total Number of Individuals Licensed	4,958	4,962	5,000	5,025	5,050	5,025	5,050
Total Number of Facilities Licensed	1,522	1,508	1,525	1,530	1,535	1,530	1,535
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Complaints Resolved within Six Months	78%	69%	70%	70%	70%	70%	70%
Percent of Complaints Resulting in Disciplinary Action	29%	41%	35%	35%	35%	35%	35%
B.1.1. Strategy: INSPECTIONS							
Output (Volume):							
Number of Complaints Resolved	215	201	195	205	205	205	205
Number of Establishments Inspected	1,248	1,020	1,150	1,100	1,100	1,100	1,100
Number of Complaints Pending	106	93	95	90	90	90	90
Efficiencies:							
Average Time for Complaint Resolution (Days)	125	153	160	165	165	165	165
The Average Length of Time that it Takes to Resolve a Jurisdictional Complaint Pending SOAH Litigation or Mediation During the Reporting Period	832	552	650	600	600	600	600
Explanatory:							
Number of Jurisdictional Complaints Received	228	185	175	175	175	175	175

BOARD OF PROFESSIONAL GEOSCIENTISTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 582,723	\$ 585,811	\$ 584,583	\$ 587,387	\$ 583,007	\$ 582,387	\$ 578,007
Total, Method of Financing	\$ 582,723	\$ 585,811	\$ 584,583	\$ 587,387	\$ 583,007	\$ 582,387	\$ 578,007
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	8.0	7.2	8.0	8.0	8.0	8.0	8.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Items of Appropriation:							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW	\$ 133,663	\$ 137,956	\$ 139,943	\$ 140,397	\$ 140,610	\$ 140,397	\$ 140,610
Evaluate Applications and Ensure Proper Examination.							
A.1.2. Strategy: TEXAS.GOV	\$ 25,489	\$ 23,380	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INFORMATIONAL SERVICES	\$ 162,010	\$ 200,770	\$ 162,883	\$ 164,708	\$ 164,842	\$ 159,708	\$ 159,842
Maintain Current Registry and Provide Timely Information.							
Total, Goal A: LICENSING	\$ 321,162	\$ 362,106	\$ 332,826	\$ 330,105	\$ 330,452	\$ 325,105	\$ 325,452
B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT	\$ 217,174	\$ 194,451	\$ 220,135	\$ 225,576	\$ 220,769	\$ 225,576	\$ 220,769
Investigate & Reach Final Resolution of Reported Violations.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN	\$ 24,406	\$ 14,627	\$ 15,811	\$ 15,853	\$ 15,893	\$ 15,853	\$ 15,893
Indirect Administration - Licensing.							

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	\$ 19,981	\$ 14,627	\$ 15,811	\$ 15,853	\$ 15,893	\$ 15,853	\$ 15,893
Total, Goal C: INDIRECT ADMINISTRATION	\$ 44,387	\$ 29,254	\$ 31,622	\$ 31,706	\$ 31,786	\$ 31,706	\$ 31,786
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	\$ 582,723	\$ 585,811	\$ 584,583	\$ 587,387	\$ 583,007	\$ 582,387	\$ 578,007
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 369,661	\$ 333,182	\$ 377,485	\$ 377,509	\$ 377,509	\$ 377,509	\$ 377,509
Other Personnel Costs	45,201	21,445	8,560	9,700	10,320	9,700	10,320
Professional Fees and Services	56,552	129,564	95,684	102,324	97,324	97,324	92,324
Consumable Supplies	7,679	7,199	7,500	7,500	7,500	7,500	7,500
Utilities	660	829	900	900	900	900	900
Travel	27,394	24,191	24,500	24,500	24,500	24,500	24,500
Rent - Building	3,895	1,110	1,200	1,200	1,200	1,200	1,200
Other Operating Expense	71,681	68,291	68,754	63,754	63,754	63,754	63,754
Total, Object-of-Expense Informational Listing	\$ 582,723	\$ 585,811	\$ 584,583	\$ 587,387	\$ 583,007	\$ 582,387	\$ 578,007
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 24,243	\$ 20,168	\$ 21,849	\$	\$	\$ 21,849	\$ 21,849
Group Insurance	40,313	39,468	42,231			45,339	48,663
Social Security	26,896	26,096	26,096			26,096	26,096
Benefits Replacement	1,164	1,027	960			898	839
Subtotal, Employee Benefits	\$ 92,616	\$ 86,759	\$ 91,136	\$	\$	\$ 94,182	\$ 97,447

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Debt Service							
Lease Payments	\$ 3,069	\$ 2,308	\$ 1,173	\$	\$	\$ 1,269	\$ 1,501
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 95,685	\$ 89,067	\$ 92,309	\$	\$	\$ 95,451	\$ 98,948
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99.7%	100%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	88.8%	87%	87%	87%	87%	87%	87%
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	80	76	62	62	62	62	62
Efficiencies:							
Percentage of New Individual Licenses Issued within 10 Days	100%	100%	100%	100%	100%	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	100%	99%	100%	100%	100%	100%	100%
Explanatory:							
Total Number of Individuals Licensed	5,535	4,823	5,000	5,000	5,000	5,000	5,000
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	19.6%	9%	25%	25%	25%	25%	25%
Percent of Documented Complaints Resolved within Six Months	100%	57%	90%	90%	90%	90%	90%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	47	21	38	38	38	38	38
Number of Compliance Orders Issued	249	517	400	400	400	400	400
Number of Disciplinary Actions Taken	10	2	9.5	9	9	9	9
Efficiencies:							
Average Time for Complaint Resolution (Days)	126	204	180	180	180	180	180
Explanatory:							
Jurisdictional Complaints Received	62	24	20	20	20	20	20

HEALTH PROFESSIONS COUNCIL

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
Interagency Contracts	\$ 1,622,156	\$ 862,373	\$ 848,271	\$ 961,649	\$ 963,199	\$ 867,800	\$ 873,200
Total, Method of Financing	<u>\$ 1,622,156</u>	<u>\$ 862,373</u>	<u>\$ 848,271</u>	<u>\$ 961,649</u>	<u>\$ 963,199</u>	<u>\$ 867,800</u>	<u>\$ 873,200</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):	4.2	4.9	5.0	6.0	6.0	5.0	5.0
Items of Appropriation:							
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Member Agency Coordination and Support.	\$ 1,622,156	\$ 862,373	\$ 848,271	\$ 961,649	\$ 963,199	\$ 867,800	\$ 873,200
Grand Total, HEALTH PROFESSIONS COUNCIL	<u>\$ 1,622,156</u>	<u>\$ 862,373</u>	<u>\$ 848,271</u>	<u>\$ 961,649</u>	<u>\$ 963,199</u>	<u>\$ 867,800</u>	<u>\$ 873,200</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 266,114	\$ 276,034	\$ 289,773	\$ 359,773	\$ 359,773	\$ 289,773	\$ 289,773
Other Personnel Costs	9,395	37,211	21,926	28,531	29,541	22,936	23,946
Professional Fees and Services	1,282,697	500,780	489,330	505,533	511,012	505,533	511,012
Consumable Supplies	4,334	2,411	2,500	5,000	5,000	5,000	5,000
Utilities	7,476	7,997	8,000	8,000	8,000	8,000	8,000
Rent - Machine and Other	16,885	19,252	20,000	20,000	20,000	20,000	20,000
Other Operating Expense	<u>35,255</u>	<u>18,688</u>	<u>16,742</u>	<u>34,812</u>	<u>29,873</u>	<u>16,558</u>	<u>15,469</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,622,156</u>	<u>\$ 862,373</u>	<u>\$ 848,271</u>	<u>\$ 961,649</u>	<u>\$ 963,199</u>	<u>\$ 867,800</u>	<u>\$ 873,200</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 14,332	\$ 11,923	\$ 12,917	\$	\$	\$ 12,917	\$ 12,917
Group Insurance	33,923	33,212	35,536			38,152	40,948

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	6,366	6,177	6,177			6,177	6,177
Subtotal, Employee Benefits	\$ 54,621	\$ 51,312	\$ 54,630	\$	\$	\$ 57,246	\$ 60,042
Debt Service							
Lease Payments	\$ 4,257	\$ 3,204	\$ 1,627	\$	\$	\$ 1,762	\$ 2,083
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 58,878	\$ 54,516	\$ 56,257	\$	\$	\$ 59,008	\$ 62,125

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	12	12	12	12	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	50	50	50	50	50	50

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 8,007,434	\$ 7,615,528	\$ 7,923,813	\$ 8,549,042	\$ 8,549,042	\$ 7,769,542	\$ 7,769,542
Total, Method of Financing	\$ 8,007,434	\$ 7,615,528	\$ 7,923,813	\$ 8,549,042	\$ 8,549,042	\$ 7,769,542	\$ 7,769,542

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	158.5	155.2	165.0	185.0	185.0	165.0	165.0
Schedule of Exempt Positions:							
Public Counsel, Group 3	\$105,000	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 4,237,032	\$ 4,294,669	\$ 4,459,830	\$ 4,987,633	\$ 4,987,633	\$ 4,417,633	\$ 4,417,633
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	\$ 3,042,868	\$ 1,584,867	\$ 1,525,717	\$ 1,855,028	\$ 1,855,028	\$ 1,705,028	\$ 1,705,028
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	\$ 727,534	\$ 1,735,992	\$ 1,938,266	\$ 1,706,381	\$ 1,706,381	\$ 1,646,881	\$ 1,646,881
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL							
	<u>\$ 8,007,434</u>	<u>\$ 7,615,528</u>	<u>\$ 7,923,813</u>	<u>\$ 8,549,042</u>	<u>\$ 8,549,042</u>	<u>\$ 7,769,542</u>	<u>\$ 7,769,542</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,576,311	\$ 6,690,481	\$ 7,077,021	\$ 7,826,521	\$ 7,826,521	\$ 7,097,021	\$ 7,097,021
Other Personnel Costs	861,216	346,593	245,421	245,421	245,421	245,421	245,421
Professional Fees and Services	25,066	16,731	30,000	10,000	10,000	10,000	10,000
Consumable Supplies	187	6,084	0	0	0	0	0

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Utilities	14,660	8,534	17,129	67,129	67,129	17,129	17,129
Travel	305,236	183,939	239,900	239,900	239,900	239,900	239,900
Rent - Building	4,934	12,822	2,000	0	0	0	0
Rent - Machine and Other	3,768	6,430	0	0	0	0	0
Other Operating Expense	216,056	343,914	312,342	160,071	160,071	160,071	160,071
Total, Object-of-Expense Informational Listing	<u>\$ 8,007,434</u>	<u>\$ 7,615,528</u>	<u>\$ 7,923,813</u>	<u>\$ 8,549,042</u>	<u>\$ 8,549,042</u>	<u>\$ 7,769,542</u>	<u>\$ 7,769,542</u>

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

Employee Benefits

Retirement	\$ 484,247	\$ 402,851	\$ 436,422	\$	\$	\$ 436,422	\$ 436,422
Group Insurance	1,050,653	1,028,640	1,105,796			1,192,990	1,286,980
Social Security	528,967	513,226	513,226			513,226	513,226
Benefits Replacement	<u>59,248</u>	<u>52,288</u>	<u>48,889</u>			<u>45,711</u>	<u>42,740</u>
Subtotal, Employee Benefits	<u>\$ 2,123,115</u>	<u>\$ 1,997,005</u>	<u>\$ 2,104,333</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,188,349</u>	<u>\$ 2,279,368</u>

Debt Service

Lease Payments	<u>\$ 140,236</u>	<u>\$ 143,221</u>	<u>\$ 142,371</u>	<u>\$</u>	<u>\$</u>	<u>\$ 143,560</u>	<u>\$ 147,339</u>
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**Total, Estimated Allocations for Employee
Benefits and Debt Service Appropriations Made
Elsewhere in this Act**

	<u>\$ 2,263,351</u>	<u>\$ 2,140,226</u>	<u>\$ 2,246,704</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,331,909</u>	<u>\$ 2,426,707</u>
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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

45.12%	48.98%	48%	50%	50%	50%	50%
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OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	33.9%	27.95%	25%	28%	28%	28%	28%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	26.77%	22.97%	22%	24%	24%	24%	24%
 A.1.1. Strategy: OMBUDSMAN PROGRAM							
Output (Volume):							
Number of Benefit Review Conferences with Ombudsman Assistance	4,915	7,226	6,000	7,000	7,000	7,000	7,000
Number of Contested Case hearings with Ombudsman Assistance	1,954	2,907	2,200	2,500	2,500	2,500	2,500
Number of Injured Employees Prepared for an Appeal by an Ombudsman	636	1,039	800	850	850	850	850
Explanatory:							
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	5,542	10,000	8,500	9,000	9,000	9,000	9,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	2,665	5,400	4,200	4,500	4,500	4,500	4,500
Number of Preparation Appointments Held for an Appeal by an Ombudsman	677	1,100	1,000	1,050	1,050	1,050	1,050
 B. Goal: EDUCATION AND REFERRAL							
Outcome (Results/Impact):							
Percentage of Injured Employees Reached About their Rights and Responsibilities in the Workers' Compensation System	95%	94.9%	95%	95%	95%	95%	95%
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL							
Efficiencies:							
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	21,860	22,000	22,000	25,000	25,000	25,000	25,000
 C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Outcome (Results/Impact):							
Percentage of Adopted Workers' Compensation Rules Changed for the Benefit of Injured Employees as a Result of Office of Injured Employee Counsel Participation	100%	81.82%	78%	78%	78%	78%	78%

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
Output (Volume):							
Number of Adopted Workers' Compensation Rules Analyzed by Office of Injured Employee Counsel	11	15	8	8	8	8	8
Number of Adopted Workers' Compensation Rules in which the Office of Injured Employee Counsel Participated	8	11	5	5	5	5	5

DEPARTMENT OF INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 435,456	\$ 2,288,563	\$ 2,125,755	\$ 2,130,030	\$ 2,130,030	\$ 1,964,485	\$ 1,964,485
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	36,191,138	34,553,804	39,257,360	39,953,433	39,009,902	38,599,466	38,673,325
Subtotal, General Revenue Fund	<u>\$ 36,626,594</u>	<u>\$ 36,842,367</u>	<u>\$ 41,383,115</u>	<u>\$ 42,083,463</u>	<u>\$ 41,139,932</u>	<u>\$ 40,563,951</u>	<u>\$ 40,637,810</u>
<u>General Revenue Fund - Dedicated</u>							
Subsequent Injury Account No. 5101	5,358,829	5,311,171	4,420,140	4,420,140	4,420,140	4,420,140	4,420,140
Fire Prevention and Public Safety Account No. 5138	0	100,000	100,000	0	0	0	0
Texas Department of Insurance Operating Fund Account No. 036	55,911,329	54,279,756	54,256,934	57,768,356	55,293,782	53,901,570	51,801,569
GR Dedicated - Specialty License Plates General	29,824	30,988	10,000	17,500	17,500	17,500	17,500
Subtotal, General Revenue Fund - Dedicated	<u>\$ 61,299,982</u>	<u>\$ 59,721,915</u>	<u>\$ 58,787,074</u>	<u>\$ 62,205,996</u>	<u>\$ 59,731,422</u>	<u>\$ 58,339,210</u>	<u>\$ 56,239,209</u>

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	0	90,800	0	0	0	0	0
Federal Funds	4,410,946	3,788,099	2,352,774	2,266,721	2,266,721	2,266,721	2,266,721
Subtotal, Federal Funds	<u>\$ 4,410,946</u>	<u>\$ 3,878,899</u>	<u>\$ 2,352,774</u>	<u>\$ 2,266,721</u>	<u>\$ 2,266,721</u>	<u>\$ 2,266,721</u>	<u>\$ 2,266,721</u>
<u>Other Funds</u>							
Appropriated Receipts	829,466	1,373,166	825,574	720,030	720,030	720,030	720,030
Interagency Contracts	1,847,340	8,991,498	1,408,299	130,000	130,000	130,000	130,000
Interagency Contracts - Criminal Justice Grants	0	45,277	0	0	0	0	0
Healthy Texas Small Employer Premium Stabilization Fund	999,980	3,529,491	30,299,529	0	0	13,000,000	0
State Highway Fund No. 006	0	4,225,766	4,228,766	4,995,930	5,151,575	4,225,766	4,228,766
Subtotal, Other Funds	<u>\$ 3,676,786</u>	<u>\$ 18,165,198</u>	<u>\$ 36,762,168</u>	<u>\$ 5,845,960</u>	<u>\$ 6,001,605</u>	<u>\$ 18,075,796</u>	<u>\$ 5,078,796</u>
Total, Method of Financing	<u><u>\$ 106,014,308</u></u>	<u><u>\$ 118,608,379</u></u>	<u><u>\$ 139,285,131</u></u>	<u><u>\$ 112,402,140</u></u>	<u><u>\$ 109,139,680</u></u>	<u><u>\$ 119,245,678</u></u>	<u><u>\$ 104,222,536</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):	1,505.1	1,446.0	1,481.3	1,657.2	1,657.2	1,654.2	1,654.2
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Schedule of Exempt Positions:

Commissioner of Insurance, Group 6	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Commissioner of Workers' Compensation, Group 5	140,000	140,000	140,000	140,000	140,000	140,000	140,000

Items of Appropriation:

A. Goal: ACCESS TO AFFORDABLE INSURANCE

Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.

A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH	\$ 2,936,574	\$ 7,405,444	\$ 7,673,660	\$ 8,458,606	\$ 8,615,082	\$ 7,648,471	\$ 7,651,471
Educate Consumers and Industry by Providing Outreach and Information.							

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.2.1. Strategy: RESOLVE COMPLAINTS Respond Promptly and Act on Complaints.	\$ 3,254,477	\$ 3,129,842	\$ 3,169,084	\$ 2,995,722	\$ 2,996,780	\$ 2,944,880	\$ 2,944,880
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT Investigate Trade Practices and Bring Enforcement Actions as Needed.	\$ 2,784,424	\$ 3,104,089	\$ 3,119,862	\$ 3,289,964	\$ 3,290,823	\$ 3,248,686	\$ 3,248,686
A.2.3. Strategy: INSURER FRAUD Investigate Insurer Fraud and Refer Violations for Prosecution.	\$ 1,475,493	\$ 1,544,974	\$ 1,653,648	\$ 1,631,216	\$ 1,631,642	\$ 1,610,782	\$ 1,610,782
A.2.4. Strategy: PROVIDER AND CONSUMER FRAUD Investigate Provider/Consumer Fraud & Refer Violations for Prosecution.	\$ 1,336,685	\$ 1,391,528	\$ 1,497,543	\$ 1,500,620	\$ 1,500,997	\$ 1,482,556	\$ 1,482,556
A.2.5. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	\$ 161,957	\$ 200,234	\$ 274,959	\$ 266,406	\$ 266,498	\$ 262,022	\$ 262,022
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES Process Rates, Forms & Licenses Promptly.	\$ 11,810,147	\$ 11,168,311	\$ 11,419,704	\$ 10,880,111	\$ 10,883,714	\$ 10,707,068	\$ 10,707,068
A.3.2. Strategy: PROMOTE UNDERSERVED COVERAGE Promote Coverage in Underserved Markets.	\$ 174,282	\$ 162,413	\$ 189,986	\$ 172,558	\$ 172,558	\$ 172,558	\$ 172,558
A.3.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 435,145	\$ 465,215	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000
A.3.4. Strategy: CERTIFY SELF-INSURANCE Regulate Private Employers that Qualify to Self-Ins w/in the WC System.	\$ 581,635	\$ 599,153	\$ 711,809	\$ 690,259	\$ 690,460	\$ 680,614	\$ 680,614
A.4.1. Strategy: LONG-TERM CARE Support the State's Long-term Care Partnership Initiatives.	\$ 142,078	\$ 164,332	\$ 164,796	\$ 164,796	\$ 164,796	\$ 164,796	\$ 164,796
A.4.2. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	\$ 659,850	\$ 438,123	\$ 447,422	\$ 443,714	\$ 443,714	\$ 443,714	\$ 443,714
A.4.3. Strategy: HEALTHY TEXAS Promote the Healthy Texas program.	\$ 2,792,414	\$ 12,436,377	\$ 31,652,828	\$ 75,000	\$ 75,000	\$ 13,075,000	\$ 75,000
A.5.1. Strategy: LOSS CONTROL PROGRAMS Inspect Loss Control Programs & Assure Code & Schedule Compliance.	<u>\$ 2,696,543</u>	<u>\$ 2,562,213</u>	<u>\$ 2,656,934</u>	<u>\$ 2,626,552</u>	<u>\$ 2,627,331</u>	<u>\$ 2,589,115</u>	<u>\$ 2,589,115</u>
Total, Goal A: ACCESS TO AFFORDABLE INSURANCE	<u>\$ 31,241,704</u>	<u>\$ 44,772,248</u>	<u>\$ 65,012,235</u>	<u>\$ 33,575,524</u>	<u>\$ 33,739,395</u>	<u>\$ 45,410,262</u>	<u>\$ 32,413,262</u>

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH Promote Financial Strength of Ins. Industry.							
B.1.1. Strategy: INSURERS FINANCIAL CONDITION Analyze the Financial Condition of Insurers and Take Solvency Action.	\$ 11,602,330	\$ 12,290,263	\$ 6,920,281	\$ 9,235,660	\$ 9,237,310	\$ 6,918,325	\$ 6,918,324
C. Goal: REDUCE LOSSES DUE TO FIRE Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHALL Provide Fire Protection through Education, Enforcement and Engineering.	\$ 4,426,790	\$ 4,301,945	\$ 4,338,098	\$ 4,084,004	\$ 4,085,212	\$ 4,025,969	\$ 4,025,969
C.1.2. Strategy: FIRE PROTECTION	<u>\$ 2,235,961</u>	<u>\$ 1,971,197</u>	<u>\$ 1,949,829</u>	<u>\$ 1,961,604</u>	<u>\$ 1,961,604</u>	<u>\$ 1,796,059</u>	<u>\$ 1,796,059</u>
Total, Goal C: REDUCE LOSSES DUE TO FIRE	<u>\$ 6,662,751</u>	<u>\$ 6,273,142</u>	<u>\$ 6,287,927</u>	<u>\$ 6,045,608</u>	<u>\$ 6,046,816</u>	<u>\$ 5,822,028</u>	<u>\$ 5,822,028</u>
D. Goal: REGULATE WORKERS' COMP SYSTEM Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT Oversee Activities of System Participants and Take Enforcement Action.	\$ 4,728,481	\$ 5,548,535	\$ 5,573,087	\$ 5,604,166	\$ 5,605,718	\$ 5,334,634	\$ 5,334,634
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	\$ 13,417,172	\$ 13,379,467	\$ 15,852,452	\$ 15,651,223	\$ 13,555,786	\$ 15,431,923	\$ 13,331,923
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	\$ 5,430,586	\$ 5,374,591	\$ 4,519,238	\$ 4,501,921	\$ 4,501,921	\$ 4,501,921	\$ 4,501,921
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	\$ 3,666,901	\$ 3,648,542	\$ 4,026,085	\$ 3,792,068	\$ 3,793,344	\$ 3,730,776	\$ 3,730,776
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN Provide Customer Assistance & Records Admin for System Participants.	<u>\$ 5,123,410</u>	<u>\$ 5,047,349</u>	<u>\$ 5,634,092</u>	<u>\$ 5,489,124</u>	<u>\$ 5,491,406</u>	<u>\$ 5,379,518</u>	<u>\$ 5,379,518</u>
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	<u>\$ 32,366,550</u>	<u>\$ 32,998,484</u>	<u>\$ 35,604,954</u>	<u>\$ 35,038,502</u>	<u>\$ 32,948,175</u>	<u>\$ 34,378,772</u>	<u>\$ 32,278,772</u>

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 10,055,255	\$ 9,568,573	\$ 10,807,582	\$ 10,283,367	\$ 10,285,785	\$ 10,167,195	\$ 10,167,195
E.1.2. Strategy: INFORMATION RESOURCES	\$ 10,831,786	\$ 9,571,652	\$ 11,297,799	\$ 12,684,553	\$ 11,342,532	\$ 11,045,809	\$ 11,119,668
E.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 3,253,932	\$ 3,134,017	\$ 3,354,353	\$ 3,338,926	\$ 3,339,667	\$ 3,303,287	\$ 3,303,287
Total, Goal E: INDIRECT ADMINISTRATION	\$ 24,140,973	\$ 22,274,242	\$ 25,459,734	\$ 26,306,846	\$ 24,967,984	\$ 24,516,291	\$ 24,590,150
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
Grand Total, DEPARTMENT OF INSURANCE	\$ 106,014,308	\$ 118,608,379	\$ 139,285,131	\$ 112,402,140	\$ 109,139,680	\$ 119,245,678	\$ 104,222,536
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 73,540,804	\$ 72,127,554	\$ 75,862,229	\$ 76,507,042	\$ 76,507,042	\$ 74,103,367	\$ 74,103,366
Other Personnel Costs	3,713,151	2,534,066	2,350,620	2,350,360	2,350,360	2,350,360	2,350,360
Professional Fees and Services	7,600,628	11,408,165	10,630,873	12,212,352	10,340,218	11,096,691	9,073,550
Fuels and Lubricants	147,986	133,180	117,460	117,460	117,460	117,460	117,460
Consumable Supplies	485,469	597,635	595,720	584,572	584,572	584,572	584,572
Utilities	1,101,027	1,132,408	1,113,270	1,093,770	1,093,770	1,093,770	1,093,770
Travel	1,786,405	2,298,702	1,640,416	1,561,392	1,561,392	1,561,392	1,561,392
Rent - Building	3,267,042	3,390,310	3,530,686	3,521,751	3,521,751	3,521,751	3,521,751
Rent - Machine and Other	741,158	762,925	753,422	745,044	745,044	745,044	745,044
Other Operating Expense	12,509,735	23,779,572	42,287,025	11,881,736	11,907,161	23,660,361	10,660,361
Client Services	2,598	10,000	0	0	0	0	0
Grants	660,509	374,053	396,381	403,881	403,881	403,881	403,881
Capital Expenditures	457,796	59,809	7,029	1,422,780	7,029	7,029	7,029
Total, Object-of-Expense Informational Listing	\$ 106,014,308	\$ 118,608,379	\$ 139,285,131	\$ 112,402,140	\$ 109,139,680	\$ 119,245,678	\$ 104,222,536
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 5,011,467	\$ 4,169,100	\$ 4,516,525	\$	\$	\$ 4,608,800	\$ 4,608,800
Group Insurance	13,724,374	13,436,826	14,648,333			16,475,103	18,040,573

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	5,589,537	5,423,207	5,423,207			5,544,337	5,544,337
Benefits Replacement	<u>564,717</u>	<u>498,378</u>	<u>465,984</u>			<u>440,184</u>	<u>411,571</u>
Subtotal, Employee Benefits	<u>\$ 24,890,095</u>	<u>\$ 23,527,511</u>	<u>\$ 25,054,049</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,068,424</u>	<u>\$ 28,605,281</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 638,215</u>	<u>\$ 503,595</u>	<u>\$ 255,407</u>	<u>\$</u>	<u>\$</u>	<u>\$ 276,596</u>	<u>\$ 327,484</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 25,528,310</u>	<u>\$ 24,031,106</u>	<u>\$ 25,309,456</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,345,020</u>	<u>\$ 28,932,765</u>

Performance Measure Targets

A. Goal: ACCESS TO AFFORDABLE INSURANCE

Outcome (Results/Impact):

Percent of Calls Answered by the TDI Consumer Help Line Call Center	91%	93%	90%	90%	90%	90%	90%
Percent of Agent License Filings Completed within 15 Days	97%	96%	96%	96%	96%	96%	96%
Percent of Statutory Rate and Form Filings Completed within 90 Days	90%	91%	87%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	94%	87%	94%	94%	94%	94%	94%
Percent of Registered Passenger Vehicles in Underserved Markets with Personal or Commercial Automobile Liability Insurance	75%	81%	75%	75%	75%	75%	75%
Percent of Licensees Who Renew Online	78%	83%	82%	82%	82%	82%	82%

A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH

Output (Volume):

Number of Inquiries Answered	768,034	1,020,151	650,000	650,000	650,000	650,000	650,000
Number of Consumer Information Publications Distributed	7,232,789	9,574,387	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000

A.2.1. Strategy: RESOLVE COMPLAINTS

Output (Volume):

Number of Complaints Resolved	21,875	17,606	21,500	21,500	21,500	21,500	21,500
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Efficiencies:

Average Response Time (in Days) to Complaints	32	30	29	29	29	29	29
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DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.2.3. Strategy: INSURER FRAUD							
Output (Volume):							
Number of Referrals of Alleged Insurer Fraud to State and Federal Prosecutors	71	72	62	70	70	70	70
A.2.4. Strategy: PROVIDER AND CONSUMER FRAUD							
Output (Volume):							
Number of Referrals of Alleged Consumer and Provider Fraud to State or Federal Prosecutors	109	112	110	110	110	110	110
A.5.1. Strategy: LOSS CONTROL PROGRAMS							
Output (Volume):							
Number of Windstorm Inspections Completed	9,343	7,308	7,500	7,500	7,500	7,500	7,500
Number of Inspections of Insurer Loss Control Programs Completed	202	201	200	200	200	200	200
Efficiencies:							
Average Cost Per Windstorm Inspection	82	94	83	83	83	83	83
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH							
Outcome (Results/Impact):							
Percent of Total Dollars Collected by Special Deputy Receivers Expended on Asset Administration	2.28%	2.77%	15%	15%	15%	15%	15%
Average Number of Days from Company "At Risk" Identification to the Date of Solvency-related Regulatory Action	3	11	21	21	21	21	21
Percent of Companies Rehabilitated after TDI Solvency-Related Intervention	23%	35%	18%	18%	18%	18%	18%
B.1.1. Strategy: INSURERS FINANCIAL CONDITION							
Explanatory:							
Dollar Amount (in Millions) of Insurance Company Insolvencies	0	12	50	50	50	50	50
C. Goal: REDUCE LOSSES DUE TO FIRE							
Outcome (Results/Impact):							
Percent of Registrations, Licenses, and Permits issued with in 20 Days, after Receipt of a Completed Application	96%	100%	99%	99%	99%	99%	99%
Number of Inspected Certificate Holders with Uncorrected Violations	270	125	147	155	162	155	162

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.1. Strategy: FIRE MARSHALL							
Output (Volume):							
Number of Fire Investigations Completed	412	483	507	507	507	507	507
Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals Other Regulated Entites	12,537	13,378	11,700	12,500	12,500	12,500	12,500
C.1.2. Strategy: FIRE PROTECTION							
Output (Volume):							
Number of Requests from Fire Departments and Other Entities for Agency Library Resources	562	525	565	565	565	565	565
Number of Research Requests for Agency Information Resource Center	155	225	240	255	270	255	270
Efficiencies:							
Average Cost Per Inspection of Regulated Facilities	819.08	484.79	525	550	575	550	575
Explanatory:							
Number of Individuals Certified	29,815	30,326	30,629	30,936	31,245	30,936	31,245
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Outcome (Results/Impact):							
Percent of Medical Bills Processed Timely	98%	99%	95%	95%	95%	95%	95%
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	33%	100%	90%	90%	90%	90%	90%
Payments from the Subsequent Injury Fund	5,026,758	5,358,407	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000
Percent of Temporary Income Benefits Recipients Returning to Work Within 90 Days of Injury	56%	56%	54%	54%	54%	54%	54%
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT							
Output (Volume):							
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	124	107	97	97	97	97	97
Number of Complaints Closed Involving Workers' Compensation System Participants	3,714	6,356	6,308	6,308	6,308	6,308	6,308
Efficiencies:							
Average Number of Days to Complete Quality of Care Reviews of Health Care Providers, Insurance Carriers, Utilization Review Agents and Independent Review Organizations	26	143	180	180	180	180	180

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	91	70	120	120	120	120	120
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	1,620	1,448	300	300	300	300	300
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	104	113	135	135	135	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Output (Volume):							
Number of Injured Workers Receiving Lifetime Income Benefit Payments through the Subsequent Injury Fund	37	33	43	43	43	43	43
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Output (Volume):							
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,187	3,287	3,000	3,000	3,000	3,000	3,000
Explanatory:							
Number of Hazards Identified through Workplace Safety Consultations, Inspections, and the Safety Violations Hotline	7,670	4,927	7,500	7,500	7,500	7,500	7,500

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 988,406	\$ 845,067	\$ 841,418	\$ 843,242	\$ 843,243	\$ 843,242	\$ 843,243
Interagency Contracts	<u>48,000</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>	<u>191,670</u>
Total, Method of Financing	<u>\$ 1,036,406</u>	<u>\$ 1,036,737</u>	<u>\$ 1,033,088</u>	<u>\$ 1,034,912</u>	<u>\$ 1,034,913</u>	<u>\$ 1,034,912</u>	<u>\$ 1,034,913</u>

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	10.5	10.1	15.0	15.0	15.0	15.0	15.0
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$99,000	\$106,500	\$106,500	\$106,500	\$106,500	\$106,500	\$106,500
Items of Appropriation:							
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS							
Advocate for TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS	\$ 948,729	\$ 906,351	\$ 852,102	\$ 853,926	\$ 853,927	\$ 853,926	\$ 853,927
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.							
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION	\$ 87,677	\$ 130,386	\$ 180,986	\$ 180,986	\$ 180,986	\$ 180,986	\$ 180,986
Provide Consumers with Information to Make Informed Choices.							
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	<u>\$ 1,036,406</u>	<u>\$ 1,036,737</u>	<u>\$ 1,033,088</u>	<u>\$ 1,034,912</u>	<u>\$ 1,034,913</u>	<u>\$ 1,034,912</u>	<u>\$ 1,034,913</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 676,517	\$ 692,268	\$ 795,630	\$ 795,630	\$ 795,630	\$ 795,630	\$ 795,630
Other Personnel Costs	34,540	45,644	34,760	36,080	37,400	36,080	37,400
Professional Fees and Services	233,900	202,365	105,208	105,532	104,033	105,532	104,033
Consumable Supplies	2,165	1,675	2,000	2,000	2,000	2,000	2,000
Utilities	3,283	3,288	3,300	3,300	3,300	3,300	3,300
Travel	4,901	9,500	9,500	9,500	9,500	9,500	9,500
Rent - Building	0	1,560	1,560	1,560	1,560	1,560	1,560
Rent - Machine and Other	8,205	7,539	7,539	7,539	7,539	7,539	7,539

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	65,495	72,898	73,591	73,771	73,951	73,771	73,951
Capital Expenditures	<u>7,400</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><u>\$ 1,036,406</u></u>	<u><u>\$ 1,036,737</u></u>	<u><u>\$ 1,033,088</u></u>	<u><u>\$ 1,034,912</u></u>	<u><u>\$ 1,034,913</u></u>	<u><u>\$ 1,034,912</u></u>	<u><u>\$ 1,034,913</u></u>

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

Employee Benefits

Retirement	\$ 48,272	\$ 40,158	\$ 43,505	\$	\$	\$ 43,505	\$ 43,505
Group Insurance	77,158	75,541	81,619			88,517	96,010
Social Security	54,924	53,290	53,290			53,290	53,290
Benefits Replacement	<u>3,491</u>	<u>3,081</u>	<u>2,880</u>			<u>2,693</u>	<u>2,518</u>
Subtotal, Employee Benefits	<u><u>\$ 183,845</u></u>	<u><u>\$ 172,070</u></u>	<u><u>\$ 181,294</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 188,005</u></u>	<u><u>\$ 195,323</u></u>

Debt Service

Lease Payments	<u><u>\$ 17,223</u></u>	<u><u>\$ 12,967</u></u>	<u><u>\$ 6,586</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 7,128</u></u>	<u><u>\$ 8,429</u></u>
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**Total, Estimated Allocations for Employee
Benefits and Debt Service Appropriations Made
Elsewhere in this Act**

	<u><u>\$ 201,068</u></u>	<u><u>\$ 185,037</u></u>	<u><u>\$ 187,880</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 195,133</u></u>	<u><u>\$ 203,752</u></u>
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Performance Measure Targets

A. Goal: ADVOCATE FOR INSURANCE CONSUMERS

Outcome (Results/Impact):

Percentage of Rate and Rulemaking Proceedings in Which OPIC Participated	88.17%	84.62%	75%	75%	75%	75%	75%
Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation	92.68%	93.18%	90%	90%	90%	90%	90%

A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS

Output (Volume):

Number of Rate Hearings in Which OPIC Participated	2	2	2	2	2	2	2
Number of Rate Filings in Which OPIC Participated	32	34	25	25	25	25	25
Number of Rulemaking Proceedings in Which OPIC Participated	50	54	40	40	40	40	40

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: INCREASE CONSUMER CHOICE							
Outcome (Results/Impact):							
Percent of Texas Insurance Consumers Reached by OPIC							
Outreach Efforts	32%	60.95%	62%	62%	62%	62%	62%
B.1.1. Strategy: INSURANCE INFORMATION							
Output (Volume):							
Number of Report Cards and Publications Produced and Distributed	1,715,366	2,475,870	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Number of Public Presentations or Communications by OPIC	96	199	200	200	200	200	200

BOARD OF PROFESSIONAL LAND SURVEYING

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 390,632	\$ 440,593	\$ 440,893	\$ 440,743	\$ 440,743	\$ 440,743	\$ 440,743
Appropriated Receipts	<u>16,614</u>	<u>36,400</u>	<u>9,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
Total, Method of Financing	<u>\$ 407,246</u>	<u>\$ 476,993</u>	<u>\$ 450,293</u>	<u>\$ 446,143</u>	<u>\$ 446,143</u>	<u>\$ 446,143</u>	<u>\$ 446,143</u>

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

Number of Full-Time-Equivalents (FTE):	5.0	4.9	5.0	5.0	5.0	5.0	5.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$55,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: LICENSING & ENFORCEMENT							
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.							
A.1.1. Strategy: LICENSING AND EDUCATION Examine New Applicants & Ensure Continuing Education Requirements.	\$ 291,399	\$ 361,486	\$ 321,566	\$ 319,841	\$ 319,841	\$ 320,691	\$ 320,691
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION Indirect Administration - Licensing and Education.	\$ 88,811	\$ 87,677	\$ 94,927	\$ 91,802	\$ 91,802	\$ 91,802	\$ 91,802
A.1.3. Strategy: EXAMINATION Purchase and Grade the National Exam. Estimated and Nontransferable.	\$ 10,660	\$ 10,830	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
A.1.4. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 16,376	\$ 17,000	\$ 17,300	\$ 18,000	\$ 18,000	\$ 17,150	\$ 17,150
Total, Goal A: LICENSING & ENFORCEMENT	\$ 407,246	\$ 476,993	\$ 450,293	\$ 446,143	\$ 446,143	\$ 446,143	\$ 446,143
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	\$ 407,246	\$ 476,993	\$ 450,293	\$ 446,143	\$ 446,143	\$ 446,143	\$ 446,143
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 259,084	\$ 244,804	\$ 262,456	\$ 261,456	\$ 261,456	\$ 261,456	\$ 261,456
Other Personnel Costs	21,044	23,881	10,000	10,000	10,000	10,000	10,000
Professional Fees and Services	18,055	23,813	49,262	45,012	45,012	45,012	45,012
Consumable Supplies	6,160	2,618	2,000	2,000	2,000	2,000	2,000
Utilities	1,938	2,423	2,500	2,500	2,500	2,500	2,500
Travel	34,281	47,724	48,450	47,450	47,450	47,450	47,450
Other Operating Expense	66,684	131,730	75,625	77,725	77,725	77,725	77,725
Total, Object-of-Expense Informational Listing	\$ 407,246	\$ 476,993	\$ 450,293	\$ 446,143	\$ 446,143	\$ 446,143	\$ 446,143

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 13,077	\$ 10,879	\$ 11,785	\$	\$	\$ 11,785	\$ 11,785
Group Insurance	51,557	50,477	54,855			59,844	65,302
Social Security	18,653	18,098	18,098			18,098	18,098
Benefits Replacement	<u>2,257</u>	<u>1,992</u>	<u>1,863</u>			<u>1,742</u>	<u>1,628</u>
Subtotal, Employee Benefits	<u>\$ 85,544</u>	<u>\$ 81,446</u>	<u>\$ 86,601</u>	<u>\$</u>	<u>\$</u>	<u>\$ 91,469</u>	<u>\$ 96,813</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 13,153</u>	<u>\$ 9,650</u>	<u>\$ 8,163</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,060</u>	<u>\$ 8,085</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 98,697</u>	<u>\$ 91,096</u>	<u>\$ 94,764</u>	<u>\$</u>	<u>\$</u>	<u>\$ 99,529</u>	<u>\$ 104,898</u>

Performance Measure Targets

A. Goal: LICENSING & ENFORCEMENT

Outcome (Results/Impact):

Percent of Licensees with No Recent Violations	95%	99%	99%	99%	99%	99%	99%
Percent of Documented Complaints Resolved within Six Months	45.83%	58%	95%	70%	70%	70%	70%
Percent of Licensees Who Renew Online	75.6%	66%	50%	65%	65%	65%	65%

A.1.1. Strategy: LICENSING AND EDUCATION

Output (Volume):

Number of New Licenses Issued to Individuals	81	70	70	70	70	70	70
Number of Licenses Renewed (Individuals)	2,892	2,927	2,986	2,986	2,986	2,986	2,986
Complaints Resolved	31	31	57	57	57	57	57

DEPARTMENT OF LICENSING AND REGULATION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 22,814,669	\$ 23,046,184	\$ 22,901,009	\$ 23,805,944	\$ 23,898,206	\$ 22,962,876	\$ 23,052,158
<u>General Revenue Fund - Dedicated</u>							
Operators and Chauffeurs License Account No. 099	96,639	106,041	106,040	106,041	106,040	106,041	106,040
Private Beauty Culture School Tuition Protection Account No. 108	0	20,000	20,000	20,000	20,000	20,000	20,000
Barber School Tuition Protection Account No. 5081	0	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 96,639</u>	<u>\$ 131,041</u>	<u>\$ 131,040</u>	<u>\$ 131,041</u>	<u>\$ 131,040</u>	<u>\$ 131,041</u>	<u>\$ 131,040</u>
<u>Other Funds</u>							
Appropriated Receipts	820,614	905,000	930,000	930,000	930,000	930,000	930,000
Interagency Contracts	10,882	10,882	10,882	10,882	10,882	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000	25,000	0	0	25,000	25,000
Subtotal, Other Funds	<u>\$ 856,496</u>	<u>\$ 940,882</u>	<u>\$ 965,882</u>	<u>\$ 940,882</u>	<u>\$ 940,882</u>	<u>\$ 965,882</u>	<u>\$ 965,882</u>
Total, Method of Financing	<u>\$ 23,767,804</u>	<u>\$ 24,118,107</u>	<u>\$ 23,997,931</u>	<u>\$ 24,877,867</u>	<u>\$ 24,970,128</u>	<u>\$ 24,059,799</u>	<u>\$ 24,149,080</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):	359.7	359.5	392.2	394.2	394.2	370.2	370.2
Schedule of Exempt Positions:							
Executive Director, Group 4	\$123,750	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
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.	\$ 2,111,063	\$ 2,392,113	\$ 2,460,113	\$ 2,596,340	\$ 2,623,778	\$ 2,480,113	\$ 2,480,113

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	\$ 1,089,662	\$ 885,956	\$ 885,956	\$ 932,781	\$ 944,213	\$ 865,956	\$ 865,956
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	\$ 615,244	\$ 673,381	\$ 673,381	\$ 689,233	\$ 689,233	\$ 673,381	\$ 673,381
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	\$ 1,867,081	\$ 1,725,571	\$ 1,411,451	\$ 1,576,276	\$ 1,576,276	\$ 1,411,451	\$ 1,411,451
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>\$ 452,685</u>	<u>\$ 467,200</u>	<u>\$ 467,200</u>	<u>\$ 467,200</u>	<u>\$ 467,200</u>	<u>\$ 467,200</u>	<u>\$ 467,200</u>
Total, Goal A: LICENSING	<u>\$ 6,135,735</u>	<u>\$ 6,144,221</u>	<u>\$ 5,898,101</u>	<u>\$ 6,261,830</u>	<u>\$ 6,300,700</u>	<u>\$ 5,898,101</u>	<u>\$ 5,898,101</u>
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.	\$ 5,709,075	\$ 6,580,534	\$ 6,671,129	\$ 6,825,981	\$ 6,814,603	\$ 6,713,717	\$ 6,743,717
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	\$ 1,003,748	\$ 1,108,897	\$ 1,108,897	\$ 1,157,052	\$ 1,157,052	\$ 1,108,897	\$ 1,108,897
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	\$ 2,738,045	\$ 2,999,340	\$ 2,999,340	\$ 3,120,795	\$ 3,122,624	\$ 2,999,340	\$ 2,999,340
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	<u>\$ 2,957,070</u>	<u>\$ 2,932,937</u>	<u>\$ 2,932,937</u>	<u>\$ 3,071,396</u>	<u>\$ 3,072,768</u>	<u>\$ 2,932,937</u>	<u>\$ 2,932,937</u>
Total, Goal B: ENFORCEMENT	<u>\$ 12,407,938</u>	<u>\$ 13,621,708</u>	<u>\$ 13,712,303</u>	<u>\$ 14,175,224</u>	<u>\$ 14,167,047</u>	<u>\$ 13,754,891</u>	<u>\$ 13,784,891</u>
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,730,934	\$ 2,359,179	\$ 2,359,179	\$ 2,393,185	\$ 2,395,472	\$ 2,359,179	\$ 2,359,179
C.1.2. Strategy: INFORMATION RESOURCES	\$ 2,039,215	\$ 1,639,468	\$ 1,674,817	\$ 1,694,097	\$ 1,753,378	\$ 1,694,097	\$ 1,753,378
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 453,982</u>	<u>\$ 353,531</u>	<u>\$ 353,531</u>	<u>\$ 353,531</u>	<u>\$ 353,531</u>	<u>\$ 353,531</u>	<u>\$ 353,531</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 5,224,131</u>	<u>\$ 4,352,178</u>	<u>\$ 4,387,527</u>	<u>\$ 4,440,813</u>	<u>\$ 4,502,381</u>	<u>\$ 4,406,807</u>	<u>\$ 4,466,088</u>
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	<u>\$ 23,767,804</u>	<u>\$ 24,118,107</u>	<u>\$ 23,997,931</u>	<u>\$ 24,877,867</u>	<u>\$ 24,970,128</u>	<u>\$ 24,059,799</u>	<u>\$ 24,149,080</u>

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 149,000	\$ 149,000	\$ 30,000	\$ 30,000
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 16,973,987	\$ 16,976,211	\$ 18,215,293	\$ 19,031,381	\$ 19,031,381	\$ 18,215,293	\$ 18,215,293
Other Personnel Costs	1,303,188	1,258,547	443,280	443,280	443,280	443,280	443,280
Professional Fees and Services	508,560	586,935	573,118	620,831	651,679	620,831	651,679
Fuels and Lubricants	6,640	7,344	7,400	7,400	7,400	7,400	7,400
Consumable Supplies	119,465	104,097	117,660	117,660	117,660	117,660	117,660
Utilities	342,306	227,158	239,000	239,000	239,000	239,000	239,000
Travel	828,081	843,319	815,000	817,500	817,500	815,000	815,000
Rent - Building	515,810	568,181	494,784	500,184	500,184	494,784	494,784
Rent - Machine and Other	75,002	63,859	62,350	62,350	62,350	62,350	62,350
Other Operating Expense	2,983,698	3,482,456	3,030,046	3,104,469	3,165,086	2,991,389	3,049,026
Capital Expenditures	<u>111,067</u>	<u>0</u>	<u>0</u>	<u>82,812</u>	<u>83,608</u>	<u>82,812</u>	<u>83,608</u>
Total, Object-of-Expense Informational Listing	<u>\$ 23,767,804</u>	<u>\$ 24,118,107</u>	<u>\$ 23,997,931</u>	<u>\$ 25,026,867</u>	<u>\$ 25,119,128</u>	<u>\$ 24,089,799</u>	<u>\$ 24,179,080</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,212,798	\$ 1,008,941	\$ 1,093,019	\$	\$	\$ 1,093,019	\$ 1,093,019
Group Insurance	2,693,044	2,636,620	2,851,944			3,096,523	3,362,576
Social Security	1,377,067	1,336,089	1,336,089			1,336,089	1,336,089
Benefits Replacement	<u>72,522</u>	<u>64,003</u>	<u>59,842</u>			<u>55,953</u>	<u>52,316</u>
Subtotal, Employee Benefits	<u>\$ 5,355,431</u>	<u>\$ 5,045,653</u>	<u>\$ 5,340,894</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,581,584</u>	<u>\$ 5,844,000</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 63,286</u>	<u>\$ 54,502</u>	<u>\$ 39,046</u>	<u>\$</u>	<u>\$</u>	<u>\$ 41,761</u>	<u>\$ 48,326</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,418,717</u>	<u>\$ 5,100,155</u>	<u>\$ 5,379,940</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,623,345</u>	<u>\$ 5,892,326</u>

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.1%	97.6%	97.5%	97.3%	97%	97.3%	97%
Percent of Licenses Who Renew Online	94.1%	95.8%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	86.4%	89.2%	89%	89%	90%	89%	90%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	107,299	113,642	117,335	119,725	122,169	119,725	122,169
Number of Licenses Renewed for Individuals	204,947	215,807	220,020	224,313	228,704	224,313	228,704
Explanatory:							
Total Number of Licenses Held by Individuals	416,390	433,154	441,906	450,855	460,008	450,855	460,008
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	223,805	234,352	240,380	246,571	252,929	246,571	252,929
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Closed within Six Months	58.63%	64.23%	59%	61%	64%	61%	64%
Percent of Architectural Barriers Building Plan Reviews							
Completed within Thirty Days	99.76%	98.85%	99%	99%	99%	99%	99%
Inspection Coverage Rate	89.5%	89.48%	87%	88%	88%	88%	88%
Percent of Boiler Certification Inspections within Timelines	66.35%	71.09%	73%	73%	74%	73%	74%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Architectural Barrier Inspections							
Completed by Agency and Third Party Inspectors	13,910	15,058	15,633	16,160	16,850	16,160	16,850
Explanatory:							
Total Number of Inspections Completed	128,947	139,564	141,465	143,389	145,339	143,389	145,339
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	13,123	11,261	10,847	11,043	10,718	11,043	10,718
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	10,683	12,597	12,311	11,994	11,641	11,994	11,641

TEXAS MEDICAL BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 8,724,255	\$ 8,853,263	\$ 8,822,397	\$ 9,433,073	\$ 9,444,268	\$ 8,740,329	\$ 8,740,328
Appropriated Receipts	47,881	59,418	59,418	59,418	59,418	59,418	59,418
GR Dedicated - Public Assurance Account No. 5105	<u>2,173,901</u>	<u>2,117,514</u>	<u>2,117,513</u>	<u>2,117,514</u>	<u>2,117,513</u>	<u>2,117,514</u>	<u>2,117,513</u>
Total, Method of Financing	<u>\$ 10,946,037</u>	<u>\$ 11,030,195</u>	<u>\$ 10,999,328</u>	<u>\$ 11,610,005</u>	<u>\$ 11,621,199</u>	<u>\$ 10,917,261</u>	<u>\$ 10,917,259</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):	152.4	156.0	165.0	172.5	172.5	165.0	165.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$110,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000
Salary Supplement	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Items of Appropriation:							
A. Goal: LICENSURE							
Protect the Public through Licensure of Qualified Practitioners.							
A.1.1. Strategy: LICENSING	\$ 1,637,564	\$ 1,770,426	\$ 1,724,754	\$ 1,779,538	\$ 1,784,906	\$ 1,747,735	\$ 1,748,579
Conduct a Timely, Efficient, Cost-effective Licensure Process.							
A.1.2. Strategy: TEXAS.GOV	<u>\$ 424,534</u>	<u>\$ 92,333</u>	<u>\$ 102,670</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	<u>\$ 2,062,098</u>	<u>\$ 1,862,759</u>	<u>\$ 1,827,424</u>	<u>\$ 1,779,538</u>	<u>\$ 1,784,906</u>	<u>\$ 1,747,735</u>	<u>\$ 1,748,579</u>
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.1. Strategy: ENFORCEMENT	\$ 6,786,638	\$ 6,916,655	\$ 6,947,246	\$ 7,409,358	\$ 7,409,161	\$ 6,925,829	\$ 6,921,674
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	\$ 267,843	\$ 403,090	\$ 403,090	\$ 561,420	\$ 561,420	\$ 403,090	\$ 403,090

TEXAS MEDICAL BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	\$ 311,687	\$ 253,765	\$ 210,058	\$ 210,307	\$ 212,594	\$ 210,307	\$ 212,594
Total, Goal B: ENFORCE ACTS	\$ 7,366,168	\$ 7,573,510	\$ 7,560,394	\$ 8,181,085	\$ 8,183,175	\$ 7,539,226	\$ 7,537,358
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	\$ 630,347	\$ 661,313	\$ 659,542	\$ 518,378	\$ 520,891	\$ 512,018	\$ 513,626
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	\$ 887,424	\$ 932,613	\$ 951,968	\$ 1,131,004	\$ 1,132,227	\$ 1,118,282	\$ 1,117,696
Total, Goal C: INDIRECT ADMINISTRATION	\$ 1,517,771	\$ 1,593,926	\$ 1,611,510	\$ 1,649,382	\$ 1,653,118	\$ 1,630,300	\$ 1,631,322
Grand Total, TEXAS MEDICAL BOARD	<u>\$ 10,946,037</u>	<u>\$ 11,030,195</u>	<u>\$ 10,999,328</u>	<u>\$ 11,610,005</u>	<u>\$ 11,621,199</u>	<u>\$ 10,917,261</u>	<u>\$ 10,917,259</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,847,206	\$ 7,058,976	\$ 7,481,180	\$ 7,832,181	\$ 7,832,181	\$ 7,481,181	\$ 7,481,181
Other Personnel Costs	189,811	299,790	153,340	176,860	195,000	170,480	188,620
Professional Fees and Services	1,943,128	1,687,153	1,741,710	1,747,710	1,747,710	1,741,710	1,741,710
Fuels and Lubricants	7,884	10,773	11,000	11,000	11,000	11,000	11,000
Consumable Supplies	86,923	109,434	100,700	101,250	101,250	100,700	100,700
Utilities	55,098	55,331	55,310	55,310	55,310	55,310	55,310
Travel	277,979	262,847	265,307	354,000	354,000	265,307	265,307
Rent - Building	17,779	25,299	16,000	0	0	0	0
Rent - Machine and Other	30,832	40,331	40,766	41,756	41,756	40,766	40,766
Other Operating Expense	1,413,536	1,304,761	1,079,015	987,225	1,082,684	875,307	977,665
Capital Expenditures	<u>75,861</u>	<u>175,500</u>	<u>55,000</u>	<u>302,713</u>	<u>200,308</u>	<u>175,500</u>	<u>55,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 10,946,037</u>	<u>\$ 11,030,195</u>	<u>\$ 10,999,328</u>	<u>\$ 11,610,005</u>	<u>\$ 11,621,199</u>	<u>\$ 10,917,261</u>	<u>\$ 10,917,259</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 486,467	\$ 404,698	\$ 438,422	\$	\$	\$ 438,422	\$ 438,422

TEXAS MEDICAL BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Group Insurance	1,226,575	1,200,876	1,303,982			1,421,423	1,549,808
Social Security	556,890	540,318	540,318			540,318	540,318
Benefits Replacement	<u>24,029</u>	<u>21,206</u>	<u>19,828</u>			<u>18,539</u>	<u>17,334</u>
Subtotal, Employee Benefits	<u>\$ 2,293,961</u>	<u>\$ 2,167,098</u>	<u>\$ 2,302,550</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,418,702</u>	<u>\$ 2,545,882</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 51,148</u>	<u>\$ 38,508</u>	<u>\$ 19,557</u>	<u>\$</u>	<u>\$</u>	<u>\$ 21,167</u>	<u>\$ 25,032</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,345,109</u>	<u>\$ 2,205,606</u>	<u>\$ 2,322,107</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,439,869</u>	<u>\$ 2,570,914</u>

Performance Measure Targets

A. Goal: LICENSURE

Outcome (Results/Impact):

Percent of Licensees Who Renew Online (Physicians)	96%	97%	95%	96%	96%	96%	96%
Percent of Licensees Who Renew Online (Physician Assistant)	87%	88%	87%	87%	87%	87%	87%

A.1.1. Strategy: LICENSING

Output (Volume):

Number of New Licenses Issued to Individuals (Physicians)	3,436	3,630	3,615	3,687	3,759	3,687	3,759
Number of New Licenses Issued to Individuals (Acupuncture)	80	74	75	75	75	75	75
Number of New Licenses Issued to Individuals (Physician Assistant)	588	594	624	644	664	644	664
Number of New Licenses Issued to Individuals (Surgical Assistant)	35	29	26	28	30	28	30
Number of Licenses Renewed (Individuals) (Physicians)	33,726	36,307	37,000	37,500	38,000	37,500	38,000
Number of Licenses Renewed (Individuals) (Acupuncture)	898	1,016	1,046	1,090	1,135	1,090	1,135
Number of Licenses Renewed (Individuals) (Physician Assistant)	5,663	6,114	6,218	6,489	6,759	6,489	6,759
Number of Licenses Renewed (Individuals) (Surgical Assistant)	174	183	182	190	198	190	198

Efficiencies:

Average Number of Days for Individual License Issuance - Physicians	42	31	44	44	44	44	44
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TEXAS MEDICAL BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	22%	17%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Surgical Assistant)	0%	0%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician)	0%	20%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Acupuncture)	0%	0%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	0%	9%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	20%	0%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Physician Assistant)	19%	28%	9%	9%	9%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant)	100%	20%	9%	9%	9%	12%	12%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	2,616	2,158	2,200	2,200	2,200	2,200	2,200
Number of Complaints Resolved (Acupuncture)	5	8	6	6	6	6	6
Number of Complaints Resolved (Physician Assistant)	162	105	85	85	85	85	85
Number of Complaints Resolved (Surgical Assistant)	2	4	3	3	3	3	3
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	328	325	260	260	260	260	260
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	2,063	2,000	2,200	2,200	2,200	2,000	2,000
Number of Jurisdictional Complaints Received and Filed (Acupuncture)	10	5	6	6	6	6	6
Number of Jurisdictional Complaints Received and Filed (Physician Assistant)	124	86	100	100	100	100	100
Number of Jurisdictional Complaints Received and Filed (Surgical Assistant)	1	3	3	3	3	3	3

TEXAS BOARD OF NURSING

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 7,484,621	\$ 8,353,416	\$ 9,342,550	\$ 7,789,161	\$ 7,789,161	\$ 7,356,155	\$ 7,356,155
Appropriated Receipts	<u>2,066,095</u>	<u>1,907,169</u>	<u>1,905,112</u>	<u>1,167,998</u>	<u>1,167,998</u>	<u>1,167,998</u>	<u>1,167,998</u>
Total, Method of Financing	<u>\$ 9,550,716</u>	<u>\$ 10,260,585</u>	<u>\$ 11,247,662</u>	<u>\$ 8,957,159</u>	<u>\$ 8,957,159</u>	<u>\$ 8,524,153</u>	<u>\$ 8,524,153</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):	92.7	99.2	107.7	109.7	109.7	107.7	107.7
Schedule of Exempt Positions:							
Executive Director, Group 3	\$89,749	\$92,600	\$92,600	\$127,500	\$127,500	\$92,600	\$92,600
Items of Appropriation:							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 3,340,046	\$ 3,364,026	\$ 3,354,792	\$ 3,124,217	\$ 3,124,216	\$ 2,971,268	\$ 2,971,267
Operate Efficient System of Nursing Credential Verification.							
A.1.2. Strategy: TEXAS.GOV	\$ 456,588	\$ 563,712	\$ 563,712	\$ 563,712	\$ 563,712	\$ 563,712	\$ 563,712
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ACCREDITATION	<u>\$ 473,748</u>	<u>\$ 485,991</u>	<u>\$ 484,650</u>	<u>\$ 556,819</u>	<u>\$ 556,820</u>	<u>\$ 485,320</u>	<u>\$ 485,321</u>
Accredit Programs That Include Essential Competencies Curricula.							
Total, Goal A: LICENSING	<u>\$ 4,270,382</u>	<u>\$ 4,413,729</u>	<u>\$ 4,403,154</u>	<u>\$ 4,244,748</u>	<u>\$ 4,244,748</u>	<u>\$ 4,020,300</u>	<u>\$ 4,020,300</u>
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS	\$ 3,712,669	\$ 4,320,524	\$ 5,318,176	\$ 2,977,521	\$ 2,977,521	\$ 2,977,521	\$ 2,977,521
Administer System of Enforcement and Adjudication.							

TEXAS BOARD OF NURSING
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	\$ 700,000	\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 665,000	\$ 665,000
Total, Goal B: PROTECT PUBLIC	\$ 4,412,669	\$ 4,985,524	\$ 5,983,176	\$ 3,851,079	\$ 3,851,079	\$ 3,642,521	\$ 3,642,521
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	\$ 535,060	\$ 522,557	\$ 522,557	\$ 522,557	\$ 522,557	\$ 522,557	\$ 522,557
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	\$ 332,605	\$ 338,775	\$ 338,775	\$ 338,775	\$ 338,775	\$ 338,775	\$ 338,775
Total, Goal C: INDIRECT ADMINISTRATION	\$ 867,665	\$ 861,332	\$ 861,332	\$ 861,332	\$ 861,332	\$ 861,332	\$ 861,332
Grand Total, TEXAS BOARD OF NURSING	<u>\$ 9,550,716</u>	<u>\$ 10,260,585</u>	<u>\$ 11,247,662</u>	<u>\$ 8,957,159</u>	<u>\$ 8,957,159</u>	<u>\$ 8,524,153</u>	<u>\$ 8,524,153</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,620,760	\$ 4,906,700	\$ 5,327,804	\$ 5,371,103	\$ 5,371,103	\$ 5,194,627	\$ 5,194,627
Other Personnel Costs	246,171	145,033	132,410	105,320	105,320	105,320	105,320
Professional Fees and Services	61,508	176,413	291,700	272,700	272,700	272,700	272,700
Consumable Supplies	92,862	112,110	110,500	108,500	108,500	108,500	108,500
Utilities	25,615	13,134	14,500	14,500	14,500	14,500	14,500
Travel	80,315	89,465	98,700	98,700	98,700	98,700	98,700
Rent - Building	4,084	18,785	19,400	19,400	19,400	19,400	19,400
Rent - Machine and Other	23,480	28,111	30,000	30,000	30,000	30,000	30,000
Other Operating Expense	4,365,921	4,770,834	5,222,648	2,936,936	2,936,936	2,680,406	2,680,406
Capital Expenditures	<u>30,000</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>\$ 9,550,716</u>	<u>\$ 10,260,585</u>	<u>\$ 11,247,662</u>	<u>\$ 8,957,159</u>	<u>\$ 8,957,159</u>	<u>\$ 8,524,153</u>	<u>\$ 8,524,153</u>

TEXAS BOARD OF NURSING
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 344,266	\$ 286,399	\$ 310,265	\$	\$	\$ 310,265	\$ 310,265
Group Insurance	613,576	600,721	648,814			703,379	762,614
Social Security	385,811	374,330	374,330			374,330	374,330
Benefits Replacement	<u>18,159</u>	<u>16,026</u>	<u>14,984</u>			<u>14,010</u>	<u>13,100</u>
Subtotal, Employee Benefits	<u>\$ 1,361,812</u>	<u>\$ 1,277,476</u>	<u>\$ 1,348,393</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,401,984</u>	<u>\$ 1,460,309</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 42,679</u>	<u>\$ 32,066</u>	<u>\$ 16,284</u>	<u>\$</u>	<u>\$</u>	<u>\$ 17,626</u>	<u>\$ 20,845</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,404,491</u>	<u>\$ 1,309,542</u>	<u>\$ 1,364,677</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,419,610</u>	<u>\$ 1,481,154</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations (RN)	98.82%	98.54%	98%	98.25%	98.25%	98.25%	98.25%
Percent of Licensees Who Renew Online (RN)	92.39%	91.8%	91%	91%	91%	91%	91%
Percent of New Individual Licenses Issued Online (RN)	76.52%	77.85%	70%	75%	75%	75%	75%
Percentage of Licensees with No Recent Violations (LVN)	98.11%	98.11%	97%	98%	98%	98%	98%
Percent of Licensees Who Renew Online (LVN)	89.91%	86.7%	87%	87%	87%	87%	87%
Percent of New Individual Licenses Issued Online (LVN)	62.89%	62.45%	55%	60%	60%	60%	60%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (RN)	16,513	18,005	16,400	16,650	16,650	16,650	16,650
Number of Individual Licenses Renewed (RN)	110,999	114,370	105,000	114,250	115,250	114,250	115,250
Number of New Licenses Issued to Individuals (LVN)	6,745	6,998	6,200	6,600	6,600	6,600	6,600
Number of Individual Licenses Renewed (LVN)	43,355	43,633	41,500	44,150	44,650	44,150	44,650

TEXAS BOARD OF NURSING
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	18.99%	22.67%	18%	23%	23%	23%	23%
Percent of Complaints Resulting in Disciplinary Action (LVN)	25.6%	27.64%	21%	25%	25%	25%	25%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	9,054	10,436	4,000	7,250	7,250	7,250	7,250
Number of Complaints Resolved (LVN)	6,264	7,682	3,500	5,150	5,150	5,150	5,150
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	204.39	244.52	170	190	190	190	190
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	9,373	9,709	7,000	7,500	7,500	7,500	7,500
Number of Jurisdictional Complaints Received (LVN)	6,450	6,922	6,000	5,250	5,250	5,250	5,250
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	467	527	525	1,150	1,150	1,150	1,150
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	124	133	175	325	325	325	325

OPTOMETRY BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 378,989	\$ 415,231	\$ 413,472	\$ 448,955	\$ 448,503	\$ 414,614	\$ 414,089
<u>Other Funds</u>							
Appropriated Receipts	8,040	8,000	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	39,321	37,321	37,321	37,321	37,321	37,321	37,321
Subtotal, Other Funds	<u>\$ 47,361</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>\$ 426,350</u></u>	<u><u>\$ 460,552</u></u>	<u><u>\$ 458,793</u></u>	<u><u>\$ 494,276</u></u>	<u><u>\$ 493,824</u></u>	<u><u>\$ 459,935</u></u>	<u><u>\$ 459,410</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):	6.6	6.5	7.5	7.5	6.5	6.5	6.5
Schedule of Exempt Positions:							
Executive Director, Group 1	\$68,250	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Items of Appropriation:							
A. Goal: LICENSURE AND ENFORCEMENT							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT Operate an Efficient & Comprehensive Licensure & Enforcement System.	\$ 271,697	\$ 305,668	\$ 303,559	\$ 327,582	\$ 327,056	\$ 302,069	\$ 301,544
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 18,710	\$ 19,250	\$ 18,000	\$ 19,850	\$ 20,375	\$ 18,625	\$ 18,625
A.1.3. Strategy: INDIRECT ADMINISTRATION	\$ 99,943	\$ 99,634	\$ 101,234	\$ 110,844	\$ 110,393	\$ 103,241	\$ 103,241

OPTOMETRY BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.4. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Total, Goal A: LICENSURE AND ENFORCEMENT	\$ 426,350	\$ 460,552	\$ 458,793	\$ 494,276	\$ 493,824	\$ 459,935	\$ 459,410
Grand Total, OPTOMETRY BOARD	<u>\$ 426,350</u>	<u>\$ 460,552</u>	<u>\$ 458,793</u>	<u>\$ 494,276</u>	<u>\$ 493,824</u>	<u>\$ 459,935</u>	<u>\$ 459,410</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 274,682	\$ 277,099	\$ 287,370	\$ 318,935	\$ 318,484	\$ 289,332	\$ 289,332
Other Personnel Costs	16,920	16,957	16,100	21,100	21,100	16,100	16,100
Professional Fees and Services	40,039	40,000	40,000	40,000	40,000	40,000	40,000
Consumable Supplies	2,889	3,000	3,000	3,000	3,000	3,000	3,000
Utilities	491	500	500	500	500	500	500
Travel	13,988	15,906	15,850	15,850	15,850	15,850	15,850
Rent - Building	129	100	100	100	100	100	100
Rent - Machine and Other	1,848	1,848	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	<u>75,364</u>	<u>105,142</u>	<u>93,873</u>	<u>92,791</u>	<u>92,790</u>	<u>93,053</u>	<u>92,528</u>
Total, Object-of-Expense Informational Listing	<u>\$ 426,350</u>	<u>\$ 460,552</u>	<u>\$ 458,793</u>	<u>\$ 494,276</u>	<u>\$ 493,824</u>	<u>\$ 459,935</u>	<u>\$ 459,410</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 16,853	\$ 14,020	\$ 15,188	\$	\$	\$ 15,188	\$ 15,188
Group Insurance	50,585	49,525	53,714			58,482	63,686
Social Security	21,841	21,191	21,191			21,191	21,191
Benefits Replacement	<u>2,257</u>	<u>1,992</u>	<u>1,863</u>			<u>1,742</u>	<u>1,628</u>
Subtotal, Employee Benefits	<u>\$ 91,536</u>	<u>\$ 86,728</u>	<u>\$ 91,956</u>	<u>\$</u>	<u>\$</u>	<u>\$ 96,603</u>	<u>\$ 101,693</u>

OPTOMETRY BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 4,577	\$ 3,446	\$ 1,750	\$	\$	\$ 1,895	\$ 2,240
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 96,113	\$ 90,174	\$ 93,706	\$	\$	\$ 98,498	\$ 103,933
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.98%	98.97%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	91.11%	91.8%	85%	85%	85%	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	175	184	189	189	189	189	189
Number of Licenses Renewed (Individuals)	3,833	3,913	3,993	4,073	4,154	4,073	4,154
Number of Complaints Resolved	145	155	145	140	140	140	140
Number of Investigations Conducted	63	64	63	63	63	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	185	187.92	100	110	115	115	115
A.1.4. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	0	0	3	3	3	3	3

BOARD OF PHARMACY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 4,978,993	\$ 5,223,298	\$ 5,193,602	\$ 6,883,599	\$ 6,842,043	\$ 5,242,326	\$ 5,098,504

BOARD OF PHARMACY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Appropriated Receipts	<u>8,204</u>	<u>7,730</u>	<u>7,730</u>	<u>7,730</u>	<u>7,730</u>	<u>7,730</u>	<u>7,730</u>
Total, Method of Financing	<u>\$ 4,987,197</u>	<u>\$ 5,231,028</u>	<u>\$ 5,201,332</u>	<u>\$ 6,891,329</u>	<u>\$ 6,849,773</u>	<u>\$ 5,250,056</u>	<u>\$ 5,106,234</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):	70.3	71.7	78.0	88.0	88.0	78.0	78.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$105,000	\$106,500	\$106,500	\$140,000	\$140,000	\$106,500	\$106,500
Items of Appropriation:							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING	\$ 741,798	\$ 802,134	\$ 775,499	\$ 955,139	\$ 981,992	\$ 767,771	\$ 773,382
Operate an Application and Renewal Licensure System.							
A.1.2. Strategy: TEXAS.GOV	<u>\$ 251,010</u>	<u>\$ 217,345</u>	<u>\$ 221,785</u>	<u>\$ 217,345</u>	<u>\$ 221,785</u>	<u>\$ 173,463</u>	<u>\$ 173,463</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: MAINTAIN STANDARDS	<u>\$ 992,808</u>	<u>\$ 1,019,479</u>	<u>\$ 997,284</u>	<u>\$ 1,172,484</u>	<u>\$ 1,203,777</u>	<u>\$ 941,234</u>	<u>\$ 946,845</u>
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT	\$ 3,143,686	\$ 3,318,563	\$ 3,335,491	\$ 4,655,159	\$ 4,552,199	\$ 3,441,581	\$ 3,293,991
Operate System of Inspection Assistance Education.							
B.1.2. Strategy: PEER ASSISTANCE	<u>\$ 189,044</u>	<u>\$ 179,199</u>	<u>\$ 179,199</u>	<u>\$ 228,740</u>	<u>\$ 238,585</u>	<u>\$ 179,199</u>	<u>\$ 179,199</u>
Provide a Peer Assistance Program for Licensed Individuals.							
Total, Goal B: ENFORCE REGULATIONS	<u>\$ 3,332,730</u>	<u>\$ 3,497,762</u>	<u>\$ 3,514,690</u>	<u>\$ 4,883,899</u>	<u>\$ 4,790,784</u>	<u>\$ 3,620,780</u>	<u>\$ 3,473,190</u>

BOARD OF PHARMACY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	\$ 92,650	\$ 92,791	\$ 89,621	\$ 108,552	\$ 111,204	\$ 89,405	\$ 89,182
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	<u>\$ 569,009</u>	<u>\$ 620,996</u>	<u>\$ 599,737</u>	<u>\$ 726,394</u>	<u>\$ 744,008</u>	<u>\$ 598,637</u>	<u>\$ 597,017</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 661,659</u>	<u>\$ 713,787</u>	<u>\$ 689,358</u>	<u>\$ 834,946</u>	<u>\$ 855,212</u>	<u>\$ 688,042</u>	<u>\$ 686,199</u>
Grand Total, BOARD OF PHARMACY	<u><u>\$ 4,987,197</u></u>	<u><u>\$ 5,231,028</u></u>	<u><u>\$ 5,201,332</u></u>	<u><u>\$ 6,891,329</u></u>	<u><u>\$ 6,849,773</u></u>	<u><u>\$ 5,250,056</u></u>	<u><u>\$ 5,106,234</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,584,853	\$ 3,620,756	\$ 3,891,492	\$ 4,580,815	\$ 4,726,158	\$ 3,891,492	\$ 3,891,492
Other Personnel Costs	180,994	102,687	92,740	137,547	103,660	137,547	103,660
Professional Fees and Services	173,919	243,688	188,584	299,970	297,970	200,429	144,945
Fuels and Lubricants	41,434	41,434	49,116	60,639	60,639	49,116	49,116
Consumable Supplies	36,906	37,509	40,489	48,509	48,429	40,569	40,489
Utilities	11,403	11,825	11,825	11,825	11,825	11,825	11,825
Travel	128,320	128,060	144,060	168,560	168,560	144,060	144,060
Rent - Building	2,756	3,500	3,500	403,500	403,500	3,500	3,500
Rent - Machine and Other	7,269	7,300	7,300	7,300	7,300	7,300	7,300
Other Operating Expense	768,968	905,769	772,226	1,044,664	909,232	744,718	690,347
Capital Expenditures	<u>50,375</u>	<u>128,500</u>	<u>0</u>	<u>128,000</u>	<u>112,500</u>	<u>19,500</u>	<u>19,500</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 4,987,197</u></u>	<u><u>\$ 5,231,028</u></u>	<u><u>\$ 5,201,332</u></u>	<u><u>\$ 6,891,329</u></u>	<u><u>\$ 6,849,773</u></u>	<u><u>\$ 5,250,056</u></u>	<u><u>\$ 5,106,234</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 245,094	\$ 203,897	\$ 220,889	\$	\$	\$ 220,889	\$ 220,889
Group Insurance	563,165	551,366	596,094			646,878	702,084
Social Security	284,295	275,835	275,835			275,835	275,835
Benefits Replacement	<u>17,091</u>	<u>15,083</u>	<u>14,103</u>			<u>13,186</u>	<u>12,329</u>
Subtotal, Employee Benefits	<u><u>\$ 1,109,645</u></u>	<u><u>\$ 1,046,181</u></u>	<u><u>\$ 1,106,921</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 1,156,788</u></u>	<u><u>\$ 1,211,137</u></u>

BOARD OF PHARMACY
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 24,318	\$ 18,307	\$ 9,297	\$	\$	\$ 10,062	\$ 11,900
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,133,963	\$ 1,064,488	\$ 1,116,218	\$	\$	\$ 1,166,850	\$ 1,223,037
Performance Measure Targets							
A. Goal: MAINTAIN STANDARDS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	95.19%	95.5%	95%	96%	96%	95%	95%
Percent of Licensees Who Renew Online	93.05%	95.19%	93%	95%	95%	93%	93%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	1,407	1,594	1,450	1,450	1,450	1,500	1,500
Number of Licenses Renewed (Individuals)	13,591	15,621	14,629	14,514	15,329	15,034	16,545
Explanatory:							
Total Number of Business Facilities Licensed	6,964	7,185	7,200	7,200	7,200	7,200	7,200
B. Goal: ENFORCE REGULATIONS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	12.38%	14.82%	11%	15%	15%	11%	11%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	5,816	5,728	4,980	5,300	5,300	5,200	5,200
Efficiencies:							
Average Time for Complaint Resolution (Days)	195	205	180	180	180	200	200
Explanatory:							
Number of Jurisdictional Complaints Received	5,662	5,792	5,000	5,500	5,500	5,200	5,200
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	181	194	160	180	180	165	165

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,014,447	\$ 1,047,966	\$ 1,042,695	\$ 1,286,429	\$ 1,272,072	\$ 1,045,331	\$ 1,045,330
Appropriated Receipts	<u>91,222</u>	<u>80,677</u>	<u>80,677</u>	<u>80,677</u>	<u>80,677</u>	<u>80,677</u>	<u>80,677</u>
Total, Method of Financing	<u>\$ 1,105,669</u>	<u>\$ 1,128,643</u>	<u>\$ 1,123,372</u>	<u>\$ 1,367,106</u>	<u>\$ 1,352,749</u>	<u>\$ 1,126,008</u>	<u>\$ 1,126,007</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	18.0	17.9	18.0	19.0	19.0	18.0	18.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$62,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Items of Appropriation:							
A. Goal: LICENSING AND REGISTRATION							
License Physical and Occupational Therapists and Register Facilities.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses and Register Facilities.	\$ 605,514	\$ 628,454	\$ 625,185	\$ 764,813	\$ 755,482	\$ 626,819	\$ 626,819
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>\$ 170,649</u>	<u>\$ 157,715</u>	<u>\$ 157,715</u>	<u>\$ 157,715</u>	<u>\$ 157,715</u>	<u>\$ 157,715</u>	<u>\$ 157,715</u>
Total, Goal A: LICENSING AND REGISTRATION	<u>\$ 776,163</u>	<u>\$ 786,169</u>	<u>\$ 782,900</u>	<u>\$ 922,528</u>	<u>\$ 913,197</u>	<u>\$ 784,534</u>	<u>\$ 784,534</u>
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.	\$ 324,499	\$ 336,134	\$ 334,395	\$ 438,369	\$ 433,344	\$ 335,265	\$ 335,265

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 3,005	\$ 3,775	\$ 3,617	\$ 3,696	\$ 3,695	\$ 3,696	\$ 3,695
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	\$ 2,002	\$ 2,565	\$ 2,460	\$ 2,513	\$ 2,513	\$ 2,513	\$ 2,513
Total, Goal C: INDIRECT ADMINISTRATION	\$ 5,007	\$ 6,340	\$ 6,077	\$ 6,209	\$ 6,208	\$ 6,209	\$ 6,208
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	\$ 1,105,669	\$ 1,128,643	\$ 1,123,372	\$ 1,367,106	\$ 1,352,749	\$ 1,126,008	\$ 1,126,007
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 804,080	\$ 804,080	\$ 804,080	\$ 931,331	\$ 931,331	\$ 804,080	\$ 804,080
Other Personnel Costs	30,775	31,915	31,915	38,495	38,495	31,915	31,915
Professional Fees and Services	7,027	8,986	8,985	31,630	18,920	8,985	8,984
Consumable Supplies	8,944	11,000	11,000	13,500	13,500	11,000	11,000
Utilities	7,039	13,396	8,600	8,600	8,600	8,600	8,600
Travel	24,832	26,910	26,910	50,674	50,674	29,546	29,546
Rent - Building	334	350	350	350	350	350	350
Other Operating Expense	222,638	232,006	231,532	292,526	290,879	231,532	231,532
Total, Object-of-Expense Informational Listing	\$ 1,105,669	\$ 1,128,643	\$ 1,123,372	\$ 1,367,106	\$ 1,352,749	\$ 1,126,008	\$ 1,126,007
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 60,984	\$ 50,733	\$ 54,961	\$	\$	\$ 54,961	\$ 54,961
Group Insurance	128,098	125,414	134,916			145,662	157,258
Social Security	64,377	62,461	62,461			62,461	62,461
Benefits Replacement	6,981	6,161	5,761			5,386	5,036
Subtotal, Employee Benefits	\$ 260,440	\$ 244,769	\$ 258,099	\$	\$	\$ 268,470	\$ 279,716

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Debt Service</u>							
Lease Payments	\$ 10,539	\$ 8,358	\$ 4,244	\$	\$	\$ 4,593	\$ 5,433
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 270,979	\$ 253,127	\$ 262,343	\$	\$	\$ 273,063	\$ 285,149
Performance Measure Targets							
A. Goal: LICENSING AND REGISTRATION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	94%	95%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	82%	87%	86%	87%	88%	87%	88%
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals: Physical Therapy	1,672	1,992	2,000	2,100	2,200	2,100	2,200
Number of New Licenses Issued to Individuals: Occupational Therapy	965	1,037	1,100	1,200	1,300	1,200	1,300
Number of Licenses Renewed (Individuals): Physical Therapy	7,996	8,524	8,200	9,100	9,400	9,100	9,400
Number of Licenses Renewed (Individuals): Occupational Therapy	4,430	4,678	4,500	4,900	5,000	4,900	5,000
Explanatory:							
Total Number of PT and OT Facilities Registered	3,861	4,001	4,050	4,100	4,150	4,100	4,150
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	9%	15%	15%	15%	15%	15%	15%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	11%	14%	15%	15%	15%	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	246	382	350	375	375	350	350
Number of Complaints Resolved: Occupational Therapy	148	236	175	175	175	175	175

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	146	161	165	130	130	160	160
Average Time for Complaint Resolution: Occupational Therapy (Days)	142	178	185	130	130	180	180
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	413	400	430	440	450	440	450
Number of Jurisdictional Complaints Received: Occupational Therapy	195	206	215	220	225	220	225

BOARD OF PLUMBING EXAMINERS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,914,060	\$ 2,164,961	\$ 2,091,535	\$ 2,539,367	\$ 2,390,367	\$ 2,128,248	\$ 2,128,248
Appropriated Receipts	<u>30,498</u>	<u>29,810</u>	<u>48,000</u>	<u>33,100</u>	<u>34,100</u>	<u>33,100</u>	<u>34,100</u>
Total, Method of Financing	<u>\$ 1,944,558</u>	<u>\$ 2,194,771</u>	<u>\$ 2,139,535</u>	<u>\$ 2,572,467</u>	<u>\$ 2,424,467</u>	<u>\$ 2,161,348</u>	<u>\$ 2,162,348</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):	23.0	23.4	27.0	31.0	31.0	27.0	27.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$77,000	\$77,000	\$77,000	\$87,000	\$87,000	\$77,000	\$77,000

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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.	\$ 701,261	\$ 729,367	\$ 754,702	\$ 865,562	\$ 833,562	\$ 760,702	\$ 756,702
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 136,760	\$ 139,882	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	<u>\$ 837,100</u>	<u>\$ 1,058,569</u>	<u>\$ 944,183</u>	<u>\$ 1,253,556</u>	<u>\$ 1,130,642</u>	<u>\$ 960,310</u>	<u>\$ 958,396</u>
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	<u>\$ 1,675,121</u>	<u>\$ 1,927,818</u>	<u>\$ 1,853,885</u>	<u>\$ 2,274,118</u>	<u>\$ 2,119,204</u>	<u>\$ 1,876,012</u>	<u>\$ 1,870,098</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	\$ 105,914	\$ 103,511	\$ 113,807	\$ 120,359	\$ 121,559	\$ 114,107	\$ 115,307
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	<u>\$ 163,523</u>	<u>\$ 163,442</u>	<u>\$ 171,843</u>	<u>\$ 177,990</u>	<u>\$ 183,704</u>	<u>\$ 171,229</u>	<u>\$ 176,943</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 269,437</u>	<u>\$ 266,953</u>	<u>\$ 285,650</u>	<u>\$ 298,349</u>	<u>\$ 305,263</u>	<u>\$ 285,336</u>	<u>\$ 292,250</u>
Grand Total, BOARD OF PLUMBING EXAMINERS	<u>\$ 1,944,558</u>	<u>\$ 2,194,771</u>	<u>\$ 2,139,535</u>	<u>\$ 2,572,467</u>	<u>\$ 2,424,467</u>	<u>\$ 2,161,348</u>	<u>\$ 2,162,348</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,064,178	\$ 1,087,676	\$ 1,190,000	\$ 1,388,500	\$ 1,388,500	\$ 1,154,681	\$ 1,154,681
Other Personnel Costs	41,201	46,729	48,000	56,500	56,500	56,500	56,500
Professional Fees and Services	44,555	26,909	35,300	29,800	38,400	29,800	38,400
Fuels and Lubricants	13,181	17,241	22,000	29,400	29,400	24,000	24,000
Consumable Supplies	17,340	17,985	19,100	26,100	26,100	19,800	19,800
Utilities	29,748	29,675	31,000	38,800	38,800	35,200	35,200
Travel	41,250	66,896	65,500	81,000	81,000	69,000	69,000
Rent - Building	183,812	185,069	184,762	230,581	230,581	230,581	230,581
Rent - Machine and Other	9,806	13,673	11,500	13,100	13,100	13,100	13,100

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	482,126	656,918	532,373	563,686	522,086	528,686	521,086
Capital Expenditures	<u>17,361</u>	<u>46,000</u>	<u>0</u>	<u>115,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,944,558</u>	<u>\$ 2,194,771</u>	<u>\$ 2,139,535</u>	<u>\$ 2,572,467</u>	<u>\$ 2,424,467</u>	<u>\$ 2,161,348</u>	<u>\$ 2,162,348</u>

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

<u>Employee Benefits</u>							
Retirement	\$ 78,651	\$ 65,431	\$ 70,883	\$	\$	\$ 70,883	\$ 70,883
Group Insurance	293,424	287,276	314,746			346,207	380,934
Social Security	85,202	82,667	82,667			82,667	82,667
Benefits Replacement	<u>3,491</u>	<u>3,081</u>	<u>2,880</u>			<u>2,693</u>	<u>2,518</u>
 Subtotal, Employee Benefits	<u>\$ 460,768</u>	<u>\$ 438,455</u>	<u>\$ 471,176</u>	<u>\$</u>	<u>\$</u>	<u>\$ 502,450</u>	<u>\$ 537,002</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 460,768</u>	<u>\$ 438,455</u>	<u>\$ 471,176</u>	<u>\$</u>	<u>\$</u>	<u>\$ 502,450</u>	<u>\$ 537,002</u>

Performance Measure Targets

A. Goal: ENSURE PUBLIC SAFETY/PLUMBING

Outcome (Results/Impact):

Percentage of Complaints Resolved Resulting in Disciplinary Action	33.9%	47.7%	45%	46%	47%	46%	47%
Percentage of Licensees with No Recent Violations	99.2%	99%	98.5%	98.5%	98.5%	98.5%	98.5%
Percent of Licensees and Registrants Who Renew Online	37.9%	42.2%	43%	44%	45%	44%	45%
Percent of New Individual Licenses, Registrations and Endorsements	25.8%	26.3%	30%	32%	34%	32%	34%

A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS

Output (Volume):

Number of New Licenses and Registrations Issued to Individuals	896	1,251	1,325	1,500	1,725	1,500	1,725
Number of Licenses, Registrations and Endorsements Renewed	27,609	23,572	28,500	28,800	29,100	28,800	29,100
Total Number of Licenses, Endorsements, and Registrations Issued	49,358	46,223	49,500	50,850	52,700	50,850	52,700

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	9,321	8,883	9,400	10,960	12,600	10,960	12,600
Number of Investigations Conducted	873	731	900	950	975	950	975
Number of Complaints Resolved	837	873	900	950	975	950	975

BOARD OF PODIATRIC MEDICAL EXAMINERS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 233,157	\$ 232,888	\$ 241,556	\$ 277,888	\$ 276,042	\$ 238,122	\$ 236,322
Appropriated Receipts	<u>6,778</u>	<u>6,385</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Total, Method of Financing	<u>\$ 239,935</u>	<u>\$ 239,273</u>	<u>\$ 244,756</u>	<u>\$ 281,088</u>	<u>\$ 279,242</u>	<u>\$ 241,322</u>	<u>\$ 239,522</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):	3.0	3.0	3.0	4.0	4.0	3.0	3.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$69,000	\$69,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: PROTECT TEXANS							
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT Provide Exams and Continuing Education & Investigate Violations of Act.	\$ 189,599	\$ 188,578	\$ 195,962	\$ 230,408	\$ 230,362	\$ 190,714	\$ 190,715
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 4,915	\$ 4,428	\$ 4,427	\$ 4,500	\$ 4,500	\$ 4,428	\$ 4,427
A.1.3. Strategy: INDIRECT ADMINISTRATION	<u>\$ 45,421</u>	<u>\$ 46,267</u>	<u>\$ 44,367</u>	<u>\$ 46,180</u>	<u>\$ 44,380</u>	<u>\$ 46,180</u>	<u>\$ 44,380</u>
Total, Goal A: PROTECT TEXANS	<u>\$ 239,935</u>	<u>\$ 239,273</u>	<u>\$ 244,756</u>	<u>\$ 281,088</u>	<u>\$ 279,242</u>	<u>\$ 241,322</u>	<u>\$ 239,522</u>
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	<u>\$ 239,935</u>	<u>\$ 239,273</u>	<u>\$ 244,756</u>	<u>\$ 281,088</u>	<u>\$ 279,242</u>	<u>\$ 241,322</u>	<u>\$ 239,522</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 168,570	\$ 168,570	\$ 168,570	\$ 202,203	\$ 202,203	\$ 168,570	\$ 168,570
Other Personnel Costs	15,340	7,560	20,288	8,200	8,400	8,200	8,400
Professional Fees and Services	13,905	18,563	12,287	19,911	17,865	18,800	16,800
Consumable Supplies	3,026	3,463	3,060	3,560	3,560	3,560	3,560
Utilities	480	780	780	850	850	850	850
Travel	8,713	14,619	14,600	18,000	18,000	15,000	15,000
Other Operating Expense	<u>29,901</u>	<u>25,718</u>	<u>25,171</u>	<u>28,364</u>	<u>28,364</u>	<u>26,342</u>	<u>26,342</u>
Total, Object-of-Expense Informational Listing	<u>\$ 239,935</u>	<u>\$ 239,273</u>	<u>\$ 244,756</u>	<u>\$ 281,088</u>	<u>\$ 279,242</u>	<u>\$ 241,322</u>	<u>\$ 239,522</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 12,787	\$ 10,638	\$ 11,525	\$	\$	\$ 11,525	\$ 11,525
Group Insurance	21,584	21,132	22,611			24,275	26,054

BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Social Security	13,682	13,275	13,275			13,275	13,275
Benefits Replacement	<u>1,164</u>	<u>1,027</u>	<u>960</u>			<u>898</u>	<u>839</u>
Subtotal, Employee Benefits	<u>\$ 49,217</u>	<u>\$ 46,072</u>	<u>\$ 48,371</u>	<u>\$</u>	<u>\$</u>	<u>\$ 49,973</u>	<u>\$ 51,693</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 4,038</u>	<u>\$ 3,041</u>	<u>\$ 1,545</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,672</u>	<u>\$ 1,976</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 53,255</u>	<u>\$ 49,113</u>	<u>\$ 49,916</u>	<u>\$</u>	<u>\$</u>	<u>\$ 51,645</u>	<u>\$ 53,669</u>

Performance Measure Targets

A. Goal: PROTECT TEXANS

Outcome (Results/Impact):

Percent of Licensees with No Recent Violations	99%	94%	92%	96%	96%	94%	94%
Percent of Documented Complaints Resolved within Six Months	28%	36%	35%	75.75%	75.75%	36%	36%
Percent of Licensees Who Renew Online	64%	61%	65%	65%	65%	65%	65%

A.1.1. Strategy: LICENSURE AND ENFORCEMENT

Output (Volume):

Number of New Licenses Issued to Individuals	41	56	45	45	45	45	45
Complaints Resolved	75	72	65	95	95	72	72

Efficiencies:

Average Time for Complaint Resolution (Days)	669.73	516.22	575	295	295	515	515
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Explanatory:

Total Number of Individuals Licensed	1,391	1,469	1,375	1,375	1,375	1,375	1,375
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BOARD OF EXAMINERS OF PSYCHOLOGISTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 751,335	\$ 724,884	\$ 727,442	\$ 818,963	\$ 816,063	\$ 726,163	\$ 726,163
Other Funds							
Appropriated Receipts	62,521	51,640	51,640	51,640	51,640	51,640	51,640
Interagency Contracts	22,398	27,398	27,398	27,398	27,398	27,398	27,398
Subtotal, Other Funds	<u>\$ 84,919</u>	<u>\$ 79,038</u>	<u>\$ 79,038</u>	<u>\$ 79,038</u>	<u>\$ 79,038</u>	<u>\$ 79,038</u>	<u>\$ 79,038</u>
Total, Method of Financing	<u><u>\$ 836,254</u></u>	<u><u>\$ 803,922</u></u>	<u><u>\$ 806,480</u></u>	<u><u>\$ 898,001</u></u>	<u><u>\$ 895,101</u></u>	<u><u>\$ 805,201</u></u>	<u><u>\$ 805,201</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):	12.5	12.8	13.0	14.0	14.0	13.0	13.0
Schedule of Exempt Positions:							
Executive Director, Group 1	\$68,250	\$75,075	\$75,075	\$80,075	\$80,075	\$75,075	\$75,075
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 441,833	\$ 415,930	\$ 418,247	\$ 451,362	\$ 450,510	\$ 418,192	\$ 418,240
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	<u>\$ 33,885</u>	<u>\$ 34,000</u>	<u>\$ 34,500</u>	<u>\$ 34,250</u>	<u>\$ 34,250</u>	<u>\$ 34,250</u>	<u>\$ 34,250</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	<u>\$ 475,718</u>	<u>\$ 449,930</u>	<u>\$ 452,747</u>	<u>\$ 485,612</u>	<u>\$ 484,760</u>	<u>\$ 452,442</u>	<u>\$ 452,490</u>
B. Goal: ENFORCEMENT LAWS & RULES							
Protect the Public through Enforcement of Laws & Rules.							
B.1.1. Strategy: ENFORCEMENT	\$ 222,808	\$ 225,780	\$ 229,708	\$ 279,764	\$ 277,116	\$ 228,734	\$ 228,086
Operate a Quality Investigation/Enforcement Program.							

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration - Licensing.	\$ 73,332	\$ 70,948	\$ 68,628	\$ 73,358	\$ 73,718	\$ 68,628	\$ 68,988
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration - Enforcement.	<u>\$ 64,396</u>	<u>\$ 57,264</u>	<u>\$ 55,397</u>	<u>\$ 59,267</u>	<u>\$ 59,507</u>	<u>\$ 55,397</u>	<u>\$ 55,637</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 137,728</u>	<u>\$ 128,212</u>	<u>\$ 124,025</u>	<u>\$ 132,625</u>	<u>\$ 133,225</u>	<u>\$ 124,025</u>	<u>\$ 124,625</u>
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	<u><u>\$ 836,254</u></u>	<u><u>\$ 803,922</u></u>	<u><u>\$ 806,480</u></u>	<u><u>\$ 898,001</u></u>	<u><u>\$ 895,101</u></u>	<u><u>\$ 805,201</u></u>	<u><u>\$ 805,201</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 567,445	\$ 589,910	\$ 573,025	\$ 649,025	\$ 649,025	\$ 573,025	\$ 573,025
Other Personnel Costs	22,770	20,340	21,060	22,480	23,680	22,480	23,680
Professional Fees and Services	29,482	35,043	36,043	40,757	40,757	40,757	40,757
Fuels and Lubricants	171	200	200	200	200	200	200
Consumable Supplies	11,542	10,092	10,000	8,890	8,890	8,890	8,890
Utilities	821	500	500	500	500	500	500
Travel	21,648	20,000	25,000	24,783	23,143	24,783	23,143
Rent - Building	2,448	2,300	2,300	2,500	2,500	2,500	2,500
Rent - Machine and Other	5,020	6,000	6,000	6,000	6,000	6,000	6,000
Other Operating Expense	<u>174,907</u>	<u>119,537</u>	<u>132,352</u>	<u>142,866</u>	<u>140,406</u>	<u>126,066</u>	<u>126,506</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 836,254</u></u>	<u><u>\$ 803,922</u></u>	<u><u>\$ 806,480</u></u>	<u><u>\$ 898,001</u></u>	<u><u>\$ 895,101</u></u>	<u><u>\$ 805,201</u></u>	<u><u>\$ 805,201</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 39,263	\$ 32,663	\$ 35,385	\$	\$	\$ 35,385	\$ 35,385
Group Insurance	85,492	83,701	90,673			98,601	107,242
Social Security	50,575	49,070	49,070			49,070	49,070
Benefits Replacement	<u>5,748</u>	<u>5,073</u>	<u>4,743</u>			<u>4,435</u>	<u>4,146</u>
Subtotal, Employee Benefits	<u>\$ 181,078</u>	<u>\$ 170,507</u>	<u>\$ 179,871</u>	<u>\$</u>	<u>\$</u>	<u>\$ 187,491</u>	<u>\$ 195,843</u>

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Debt Service							
Lease Payments	\$ 8,321	\$ 6,266	\$ 3,183	\$	\$	\$ 3,444	\$ 4,073
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 189,399	\$ 176,773	\$ 183,054	\$	\$	\$ 190,935	\$ 199,916
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98.4%	98.38%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	86%	83%	82%	82%	82%	82%	82%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licenses Issued to Individuals	612	710	700	600	600	600	600
Number of Certificates/Licenses Renewed (Individuals)	7,616	8,197	8,200	8,250	8,300	8,250	8,300
B. Goal: ENFORCEMENT LAWS & RULES							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved within Six Months	54%	50%	50%	50%	50%	50%	50%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	190	226	190	190	190	190	190
Efficiencies:							
Average Time for Complaint Resolution (Days)	204	196	242	230	230	230	230
Explanatory:							
Number of Jurisdictional Complaints Received	221	246	230	230	230	230	230

RACING COMMISSION

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
GR Dedicated - Texas Racing Commission Account No. 597	\$ 7,277,109	\$ 8,284,004	\$ 8,348,559	\$ 8,316,281	\$ 8,316,282	\$ 8,315,406	\$ 8,315,407
Total, Method of Financing	<u>\$ 7,277,109</u>	<u>\$ 8,284,004</u>	<u>\$ 8,348,559</u>	<u>\$ 8,316,281</u>	<u>\$ 8,316,282</u>	<u>\$ 8,315,406</u>	<u>\$ 8,315,407</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):	52.9	46.6	52.1	52.6	52.6	52.6	52.6
Number of FTEs in Riders:	0.0	0.0	0.0	5.0	5.0	5.0	5.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$60,189	\$94,090	\$94,090	\$94,090	\$94,090	\$94,090	\$94,090
Items of Appropriation:							
A. Goal: ENFORCE RACING REGULATION							
Enforce Racing Regulations in Texas.							
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS Provide Regulatory and Enforcement Services to Racetrack Owners.	\$ 220,747	\$ 364,926	\$ 362,086	\$ 401,714	\$ 401,714	\$ 400,839	\$ 400,839
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate TX Bred Funds. Estimated and Nontransferable.	\$ 3,384,864	\$ 4,125,000	\$ 4,125,000	\$ 4,125,000	\$ 4,125,000	\$ 4,125,000	\$ 4,125,000
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES Supervise the Conduct of Racing through Enforcement and Monitoring.	\$ 640,014	\$ 608,795	\$ 618,901	\$ 596,283	\$ 591,228	\$ 596,283	\$ 591,228
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	\$ 321,641	\$ 242,001	\$ 280,044	\$ 270,601	\$ 271,136	\$ 270,601	\$ 271,136
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	\$ 286,518	\$ 290,899	\$ 283,413	\$ 290,308	\$ 292,515	\$ 290,308	\$ 292,515
A.4.2. Strategy: ADMINISTER DRUG TESTS	<u>\$ 242,179</u>	<u>\$ 314,463</u>	<u>\$ 253,865</u>	<u>\$ 254,753</u>	<u>\$ 248,903</u>	<u>\$ 254,753</u>	<u>\$ 248,903</u>
Total, Goal A: ENFORCE RACING REGULATION	<u>\$ 5,095,963</u>	<u>\$ 5,946,084</u>	<u>\$ 5,923,309</u>	<u>\$ 5,938,659</u>	<u>\$ 5,930,496</u>	<u>\$ 5,937,784</u>	<u>\$ 5,929,621</u>

RACING COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: REGULATE PARTICIPATION							
Regulate the Participation in Racing.							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM Administer the Occupational Licensing Program through Enforcement.	\$ 434,355	\$ 593,020	\$ 568,739	\$ 562,587	\$ 562,587	\$ 562,587	\$ 562,587
B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>\$ 22,468</u>	<u>\$ 23,250</u>	<u>\$ 23,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>
Total, Goal B: REGULATE PARTICIPATION	<u>\$ 456,823</u>	<u>\$ 616,270</u>	<u>\$ 592,239</u>	<u>\$ 585,087</u>	<u>\$ 585,087</u>	<u>\$ 585,087</u>	<u>\$ 585,087</u>
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Regulate Pari-mutuel Wagering in Texas.							
C.1.1. Strategy: MONITOR WAGERING AND AUDIT Regulate Pari-mutuel Wagering to Maintain an Honest Racing Industry.	\$ 388,773	\$ 322,363	\$ 326,597	\$ 321,110	\$ 321,110	\$ 321,110	\$ 321,110
C.1.2. Strategy: WAGERING COMPLIANCE INSPECTIONS Conduct Wagering Compliance Inspections.	<u>\$ 250,221</u>	<u>\$ 236,715</u>	<u>\$ 240,443</u>	<u>\$ 242,242</u>	<u>\$ 242,242</u>	<u>\$ 242,242</u>	<u>\$ 242,242</u>
Total, Goal C: REGULATE PARI-MUTUEL WAGERING	<u>\$ 638,994</u>	<u>\$ 559,078</u>	<u>\$ 567,040</u>	<u>\$ 563,352</u>	<u>\$ 563,352</u>	<u>\$ 563,352</u>	<u>\$ 563,352</u>
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	\$ 658,206	\$ 700,523	\$ 760,344	\$ 730,012	\$ 730,012	\$ 730,012	\$ 730,012
D.1.2. Strategy: INFORMATION RESOURCES	<u>\$ 427,123</u>	<u>\$ 462,049</u>	<u>\$ 505,627</u>	<u>\$ 499,171</u>	<u>\$ 507,335</u>	<u>\$ 499,171</u>	<u>\$ 507,335</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 1,085,329</u>	<u>\$ 1,162,572</u>	<u>\$ 1,265,971</u>	<u>\$ 1,229,183</u>	<u>\$ 1,237,347</u>	<u>\$ 1,229,183</u>	<u>\$ 1,237,347</u>
Grand Total, RACING COMMISSION	<u>\$ 7,277,109</u>	<u>\$ 8,284,004</u>	<u>\$ 8,348,559</u>	<u>\$ 8,316,281</u>	<u>\$ 8,316,282</u>	<u>\$ 8,315,406</u>	<u>\$ 8,315,407</u>
Supplemental Appropriations Made in Riders:	\$ 0	\$ 0	\$ 0	\$ 635,637	\$ 635,637	\$ 635,637	\$ 635,637
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,840,556	\$ 2,847,227	\$ 2,838,364	\$ 3,115,430	\$ 3,115,430	\$ 3,114,555	\$ 3,114,555
Other Personnel Costs	174,682	115,960	190,829	123,613	115,450	123,613	115,450
Professional Fees and Services	81,174	282,124	240,500	240,500	240,500	240,500	240,500

RACING COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Consumable Supplies	32,444	26,408	38,500	39,500	39,500	39,500	39,500
Utilities	22,505	26,500	60,000	60,000	60,000	60,000	60,000
Travel	154,228	188,861	177,789	222,089	222,089	222,089	222,089
Rent - Building	107,294	108,014	87,979	87,979	87,979	87,979	87,979
Rent - Machine and Other	9,656	14,500	14,500	14,500	14,500	14,500	14,500
Other Operating Expense	446,702	549,410	575,098	591,270	599,434	591,270	599,434
Grants	3,384,864	4,125,000	4,125,000	4,457,037	4,457,037	4,457,037	4,457,037
Capital Expenditures	<u>23,004</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>\$ 7,277,109</u>	<u>\$ 8,284,004</u>	<u>\$ 8,348,559</u>	<u>\$ 8,951,918</u>	<u>\$ 8,951,919</u>	<u>\$ 8,951,043</u>	<u>\$ 8,951,044</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 171,095	\$ 142,336	\$ 154,197	\$	\$	\$ 154,197	\$ 154,197
Group Insurance	436,421	427,277	467,633			513,827	564,763
Social Security	200,359	194,397	194,397			194,397	194,397
Benefits Replacement	<u>18,035</u>	<u>15,916</u>	<u>14,882</u>			<u>13,914</u>	<u>13,010</u>
Subtotal, Employee Benefits	<u>\$ 825,910</u>	<u>\$ 779,926</u>	<u>\$ 831,109</u>	<u>\$</u>	<u>\$</u>	<u>\$ 876,335</u>	<u>\$ 926,367</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 825,910</u>	<u>\$ 779,926</u>	<u>\$ 831,109</u>	<u>\$</u>	<u>\$</u>	<u>\$ 876,335</u>	<u>\$ 926,367</u>
Performance Measure Targets							
A. Goal: ENFORCE RACING REGULATION							
Outcome (Results/Impact):							
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	95.6%	94.9%	95%	95%	95%	95%	95%
Percentage of Licensees with No Recent Violations	97.32%	97.04%	95%	95%	95%	95%	95%
Percentage of Race Animals Injured or Dismissed from the Racetrack	0.46%	0.32%	0.35%	0.35%	0.35%	0.35%	0.35%

RACING COMMISSION (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS							
Output (Volume):							
Number of Racetrack Inspections	80	70	75	81	81	75	75
Explanatory:							
Number of Horse Tracks Regulated	10	10	10	10	10	10	10
Number of Greyhound Tracks Regulated	3	3	3	3	3	3	3
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM							
Output (Volume):							
Number of Texas Bred Awards	11,901	10,987	10,560	11,653	11,041	10,153	9,541
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES							
Output (Volume):							
Number of Occupational Licenses Suspended or Revoked	114	93	95	99	99	95	95
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES							
Output (Volume):							
Number of Investigations Completed	208	137	120	140	140	120	120
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE							
Output (Volume):							
Number of Race Animals Inspected Pre-race	47,368	45,328	43,601	46,124	45,514	43,559	42,949
B. Goal: REGULATE PARTICIPATION							
Outcome (Results/Impact):							
Average Time Required to Issue a New Occupational License (Minutes)	9.88	13	15	15	15	15	15
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM							
Output (Volume):							
Number of New Occupational Licenses Issued	2,675	2,153	2,150	2,200	2,200	2,000	2,000
Number of Occupational Licenses Renewed	5,809	4,761	4,300	4,150	4,150	4,000	4,000
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Outcome (Results/Impact):							
Percentage of Compliance Audits Passed	99.38%	99.2%	95%	95%	95%	95%	95%

RACING COMMISSION
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
C.1.1. Strategy: MONITOR WAGERING AND AUDIT							
Explanatory:							
Total Pari-mutuel Handle (In Millions)	313.24	320.76	323.43	343.32	340.43	313.02	310.13
Total Take to the State Treasury from Pari-mutuel Wagering on Live and Simulcast Races	3,012,017	2,948,310	3,096,356	3,136,510	3,113,057	2,899,864	2,876,411

SECURITIES BOARD

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 6,405,541	\$ 6,442,203	\$ 7,252,965	\$ 7,752,881	\$ 7,752,881	\$ 6,847,584	\$ 6,847,584
Total, Method of Financing	<u>\$ 6,405,541</u>	<u>\$ 6,442,203</u>	<u>\$ 7,252,965</u>	<u>\$ 7,752,881</u>	<u>\$ 7,752,881</u>	<u>\$ 6,847,584</u>	<u>\$ 6,847,584</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):	93.8	92.8	102.0	104.0	104.0	102.0	102.0
Schedule of Exempt Positions:							
Securities Commissioner, Group 5	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Items of Appropriation:							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.1.1. Strategy: LAW ENFORCEMENT	\$ 2,556,595	\$ 2,595,133	\$ 2,881,700	\$ 3,237,922	\$ 3,232,032	\$ 2,672,522	\$ 2,666,632
Investigate Violations, Coordinate Appropriate Action by Authorities.							

SECURITIES BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	\$ 373,511	\$ 368,168	\$ 413,515	\$ 392,618	\$ 394,067	\$ 367,061	\$ 368,510
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	\$ 392,206	\$ 408,300	\$ 456,283	\$ 434,890	\$ 435,670	\$ 409,333	\$ 410,113
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	<u>\$ 1,528,646</u>	<u>\$ 1,594,661</u>	<u>\$ 1,992,370</u>	<u>\$ 2,160,261</u>	<u>\$ 2,164,218</u>	<u>\$ 1,871,478</u>	<u>\$ 1,875,435</u>
Total, Goal A: PROTECT INVESTORS	<u>\$ 4,850,958</u>	<u>\$ 4,966,262</u>	<u>\$ 5,743,868</u>	<u>\$ 6,225,691</u>	<u>\$ 6,225,987</u>	<u>\$ 5,320,394</u>	<u>\$ 5,320,690</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,348,111	\$ 1,269,209	\$ 1,291,905	\$ 1,310,610	\$ 1,311,818	\$ 1,310,610	\$ 1,311,818
B.1.2. Strategy: INFORMATION TECHNOLOGY	<u>\$ 206,472</u>	<u>\$ 206,732</u>	<u>\$ 217,192</u>	<u>\$ 216,580</u>	<u>\$ 215,076</u>	<u>\$ 216,580</u>	<u>\$ 215,076</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 1,554,583</u>	<u>\$ 1,475,941</u>	<u>\$ 1,509,097</u>	<u>\$ 1,527,190</u>	<u>\$ 1,526,894</u>	<u>\$ 1,527,190</u>	<u>\$ 1,526,894</u>
Grand Total, SECURITIES BOARD	<u>\$ 6,405,541</u>	<u>\$ 6,442,203</u>	<u>\$ 7,252,965</u>	<u>\$ 7,752,881</u>	<u>\$ 7,752,881</u>	<u>\$ 6,847,584</u>	<u>\$ 6,847,584</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,370,583	\$ 5,398,813	\$ 5,660,516	\$ 6,654,963	\$ 6,654,963	\$ 5,782,885	\$ 5,782,885
Other Personnel Costs	183,390	162,963	146,404	158,004	170,601	157,284	169,881
Professional Fees and Services	28,028	75,068	320,967	78,319	76,347	76,219	74,247
Consumable Supplies	43,315	45,596	45,066	46,696	46,696	45,066	45,066
Utilities	41,135	48,681	51,556	51,556	51,556	51,556	51,556
Travel	188,299	174,500	185,488	198,773	198,773	189,488	189,488
Rent - Building	131,148	125,704	141,256	149,740	149,740	141,256	141,256
Rent - Machine and Other	23,962	23,662	23,603	23,603	23,603	23,603	23,603
Other Operating Expense	300,525	275,000	475,523	301,452	290,827	290,452	279,827
Capital Expenditures	<u>95,156</u>	<u>112,216</u>	<u>202,586</u>	<u>89,775</u>	<u>89,775</u>	<u>89,775</u>	<u>89,775</u>
Total, Object-of-Expense Informational Listing	<u>\$ 6,405,541</u>	<u>\$ 6,442,203</u>	<u>\$ 7,252,965</u>	<u>\$ 7,752,881</u>	<u>\$ 7,752,881</u>	<u>\$ 6,847,584</u>	<u>\$ 6,847,584</u>

SECURITIES BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 373,722	\$ 310,904	\$ 336,813	\$	\$	\$ 336,813	\$ 336,813
Group Insurance	787,652	771,149	839,875			918,312	1,004,356
Social Security	408,282	396,133	396,133			396,133	396,133
Benefits Replacement	<u>13,962</u>	<u>12,322</u>	<u>11,521</u>			<u>10,772</u>	<u>10,072</u>
Subtotal, Employee Benefits	<u>\$ 1,583,618</u>	<u>\$ 1,490,508</u>	<u>\$ 1,584,342</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,662,030</u>	<u>\$ 1,747,374</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 33,580</u>	<u>\$ 19,635</u>	<u>\$ 952</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,432</u>	<u>\$ 15,991</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,617,198</u>	<u>\$ 1,510,143</u>	<u>\$ 1,585,294</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,667,462</u>	<u>\$ 1,763,365</u>
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	19.32%	21.38%	20%	25%	25%	25%	25%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	83.55%	69.91%	80%	80%	80%	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	380	381	384	414	414	414	414
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	50,417	49,416	51,000	51,000	51,000	51,000	51,000
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	110,381,299	94,010,224	93,121,112	93,121,112	93,121,112	93,121,112	93,121,112

SECURITIES BOARD
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.3.1. Strategy: DEALER REGISTRATION Output (Volume): Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	71,624	345,253	340,000	340,000	340,000	340,000	340,000
Explanatory: Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Licensed or Authorized	229,122	293,175	219,301	219,301	219,301	297,000	300,000
A.4.1. Strategy: INSPECT RECORDS Output (Volume): Number of Inspections Conducted	250	264	235	286	286	286	286

PUBLIC UTILITY COMMISSION OF TEXAS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing: General Revenue Fund	\$ 9,987,728	\$ 4,108,018	\$ 5,002,083	\$ 4,726,207	\$ 4,745,563	\$ 4,726,207	\$ 4,745,563
GR Dedicated - System Benefit Account No. 5100	72,699,745	72,704,338	94,669,281	83,727,792	85,703,808	82,698,801	84,674,818
Federal American Recovery and Reinvestment Fund	315,908	433,978	82,197	0	0	0	0

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
<u>Other Funds</u>							
Appropriated Receipts	543,764	475,000	475,000	475,000	475,000	475,000	475,000
Interagency Contracts	290,534	720,228	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 834,298</u>	<u>\$ 1,195,228</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>
Total, Method of Financing	<u><u>\$ 83,837,679</u></u>	<u><u>\$ 78,441,562</u></u>	<u><u>\$ 100,228,561</u></u>	<u><u>\$ 88,928,999</u></u>	<u><u>\$ 90,924,371</u></u>	<u><u>\$ 87,900,008</u></u>	<u><u>\$ 89,895,381</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):	181.8	168.7	170.6	185.0	185.0	167.0	167.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$115,500	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Commissioner Chairman, Group 6	111,800	150,000	150,000	150,000	150,000	150,000	150,000
Commissioners, Group 6	(2) 109,200	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000
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.	\$ 3,989,715	\$ 4,220,357	\$ 4,095,909	\$ 4,250,991	\$ 4,256,605	\$ 3,937,791	\$ 3,943,405
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone and Electric Utilities.	\$ 3,834,333	\$ 4,321,841	\$ 3,869,868	\$ 3,959,362	\$ 3,964,782	\$ 3,791,012	\$ 3,796,432
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	<u>\$ 1,772,772</u>	<u>\$ 1,804,207</u>	<u>\$ 1,938,364</u>	<u>\$ 2,230,936</u>	<u>\$ 2,233,646</u>	<u>\$ 1,898,936</u>	<u>\$ 1,901,646</u>
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	<u><u>\$ 9,596,820</u></u>	<u><u>\$ 10,346,405</u></u>	<u><u>\$ 9,904,141</u></u>	<u><u>\$ 10,441,289</u></u>	<u><u>\$ 10,455,033</u></u>	<u><u>\$ 9,627,739</u></u>	<u><u>\$ 9,641,483</u></u>

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Educate Customers and Assist Customers.							
B.1.1. Strategy: PROVIDE FACTS ABOUT CHANGES Provide Information about Changes in Electric and Telecom Industries.	\$ 633,008	\$ 643,874	\$ 691,783	\$ 776,854	\$ 778,015	\$ 679,413	\$ 680,575
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	<u>\$ 759,261</u>	<u>\$ 771,289</u>	<u>\$ 828,767</u>	<u>\$ 928,158</u>	<u>\$ 929,126</u>	<u>\$ 810,158</u>	<u>\$ 811,126</u>
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	<u>\$ 1,392,269</u>	<u>\$ 1,415,163</u>	<u>\$ 1,520,550</u>	<u>\$ 1,705,012</u>	<u>\$ 1,707,141</u>	<u>\$ 1,489,571</u>	<u>\$ 1,491,701</u>
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
C.1.1. Strategy: ENERGY ASSISTANCE Energy Assistance. Nontransferable.	\$ 70,661,919	\$ 65,105,051	\$ 87,069,994	\$ 75,099,515	\$ 77,075,531	\$ 75,099,515	\$ 77,075,531
C.1.2. Strategy: CONSUMER EDUCATION Customer Education. Nontransferable.	<u>\$ 291,002</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
Total, Goal C: ELECTRIC UTILITY RESTRUCTURING	<u>\$ 70,952,921</u>	<u>\$ 65,855,051</u>	<u>\$ 87,819,994</u>	<u>\$ 75,849,515</u>	<u>\$ 77,825,531</u>	<u>\$ 75,849,515</u>	<u>\$ 77,825,531</u>
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,263,779	\$ 549,962	\$ 655,917	\$ 622,122	\$ 624,445	\$ 622,122	\$ 624,445
D.1.2. Strategy: INFORMATION RESOURCES	\$ 526,575	\$ 229,151	\$ 273,299	\$ 259,218	\$ 260,185	\$ 259,218	\$ 260,185
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 105,315</u>	<u>\$ 45,830</u>	<u>\$ 54,660</u>	<u>\$ 51,843</u>	<u>\$ 52,036</u>	<u>\$ 51,843</u>	<u>\$ 52,036</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 1,895,669</u>	<u>\$ 824,943</u>	<u>\$ 983,876</u>	<u>\$ 933,183</u>	<u>\$ 936,666</u>	<u>\$ 933,183</u>	<u>\$ 936,666</u>
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	<u>\$ 83,837,679</u>	<u>\$ 78,441,562</u>	<u>\$ 100,228,561</u>	<u>\$ 88,928,999</u>	<u>\$ 90,924,371</u>	<u>\$ 87,900,008</u>	<u>\$ 89,895,381</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 11,193,859	\$ 10,701,108	\$ 10,656,783	\$ 11,493,403	\$ 11,493,403	\$ 10,601,403	\$ 10,601,403
Other Personnel Costs	404,747	478,981	405,782	427,350	427,350	390,000	390,000
Professional Fees and Services	3,805,820	4,367,938	4,898,400	4,513,133	4,532,490	4,513,133	4,532,490
Consumable Supplies	59,856	60,000	30,000	57,425	57,425	50,000	50,000
Utilities	25,945	24,700	12,000	13,000	13,000	13,000	13,000
Travel	64,216	93,138	54,125	75,050	75,050	65,000	65,000

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Rent - Building	23,565	20,000	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	401,698	224,000	220,000	258,300	258,300	220,000	220,000
Other Operating Expense	614,980	606,646	391,477	501,823	501,822	457,957	457,957
Client Services	<u>67,242,993</u>	<u>61,865,051</u>	<u>83,549,994</u>	<u>71,579,515</u>	<u>73,555,531</u>	<u>71,579,515</u>	<u>73,555,531</u>
Total, Object-of-Expense Informational Listing	<u>\$ 83,837,679</u>	<u>\$ 78,441,562</u>	<u>\$ 100,228,561</u>	<u>\$ 88,928,999</u>	<u>\$ 90,924,371</u>	<u>\$ 87,900,008</u>	<u>\$ 89,895,381</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 755,524	\$ 628,530	\$ 680,907	\$	\$	\$ 680,907	\$ 680,907
Group Insurance	1,419,497	1,389,756	1,507,582			1,641,697	1,788,130
Social Security	823,075	798,582	798,582			798,582	798,582
Benefits Replacement	<u>46,834</u>	<u>41,332</u>	<u>38,645</u>			<u>36,134</u>	<u>33,785</u>
Subtotal, Employee Benefits	<u>\$ 3,044,930</u>	<u>\$ 2,858,200</u>	<u>\$ 3,025,716</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,157,320</u>	<u>\$ 3,301,404</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 45,165</u>	<u>\$ 129,215</u>	<u>\$ 109,140</u>	<u>\$</u>	<u>\$</u>	<u>\$ 99,109</u>	<u>\$ 76,109</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,090,095</u>	<u>\$ 2,987,415</u>	<u>\$ 3,134,856</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,256,429</u>	<u>\$ 3,377,513</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	76.25%	75.68%	80%	80%	80%	80%	80%
Average Price of Electricity Per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	104.61%	98.51%	103.07%	102.31%	101.54%	102.31%	101.54%

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	136.73%	139.61%	125.51%	121.26%	117.71%	121.26%	117.71%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	102.55%	110.16%	101.7%	101.28%	100.85%	101.28%	100.85%
A.1.1. Strategy: MARKET COMPETITION							
Output (Volume):							
Number of Investigations Conducted for Market Power, Market Design, or Anti-competitive Conduct in the Electric Market	8	11	8	8	8	8	8
Number of Cases Completed Related to Competition Among Providers	308	296	300	350	350	300	300
Efficiencies:							
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	41	47	45	38	38	45	45
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	50	51	50	55	55	50	50
Number of Rate Cases Completed for Regulated Telecommunications Providers	8	3	5	7	7	5	5
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	270	130	220	200	200	220	220
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99.71%	99.67%	99%	99%	99%	99%	99%
B.1.1. Strategy: PROVIDE FACTS ABOUT CHANGES							
Output (Volume):							
Number of Information Requests to Which Responses Were Provided	94,848	73,828	75,000	75,000	75,000	75,000	75,000
Efficiencies:							
Percent of Customer Information Product Distributed Electronically	86.42%	67.82%	80%	80%	80%	80%	80%
Explanatory:							
Number of Website Hits to Customer Protection Home Page	281,674	252,485	284,350	285,700	287,000	285,700	287,000

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.2.1. Strategy: ASSIST CUSTOMERS							
Output (Volume):							
Number of Customer Complaints Concluded	10,012	9,888	10,000	12,000	12,000	10,000	10,000
Efficiencies:							
Average Number of Days to Conclude Customer Complaints	15	16	20	16	16	16	16
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
Outcome (Results/Impact):							
Percent of Eligible Low-income Customers Provided a Discount for Electric Service	96.69%	96.36%	96%	96%	96%	96%	96%

OFFICE OF PUBLIC UTILITY COUNSEL

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 1,771,677	\$ 1,503,703	\$ 1,503,703	\$ 1,503,703	\$ 1,503,703	\$ 1,503,703	\$ 1,503,703
Total, Method of Financing	<u>\$ 1,771,677</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	16.5	15.3	20.5	20.5	20.5	20.5	20.5
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: EQUITABLE ELECTRIC RATES							
Equitable Electric Rates for Residential and Small Business Consumers.							
A.1.1. Strategy: PARTICIPATION IN PROCEEDINGS	\$ 1,212,960	\$ 1,229,464	\$ 1,229,464	\$ 1,229,464	\$ 1,229,464	\$ 1,229,464	\$ 1,229,464
Participate in Major Electric Rate Cases, Rules and Other Proceedings.							
B. Goal: TELEPHONE COMPETITION							
Provide Benefits and Protect Telephone Consumers in Competitive Market.							
B.1.1. Strategy: TELECOMMUNICATIONS PROCEEDINGS	\$ 558,717	\$ 274,239	\$ 274,239	\$ 274,239	\$ 274,239	\$ 274,239	\$ 274,239
Participate in Telecom Proceedings Involving Competitive Issues.							
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ 1,771,677</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,209,406	\$ 1,163,126	\$ 1,163,126	\$ 1,163,126	\$ 1,163,126	\$ 1,163,126	\$ 1,163,126
Other Personnel Costs	95,438	60,461	60,461	60,461	60,461	60,461	60,461
Professional Fees and Services	76,347	163,756	163,756	163,756	163,756	163,756	163,756
Consumable Supplies	7,493	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	30	360	360	360	360	360	360
Travel	1,620	6,620	6,620	6,620	6,620	6,620	6,620
Rent - Building	1,423	3,264	3,264	3,264	3,264	3,264	3,264
Rent - Machine and Other	21,099	26,116	26,116	26,116	26,116	26,116	26,116
Other Operating Expense	<u>358,821</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,771,677</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>	<u>\$ 1,503,703</u>

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 74,090	\$ 61,636	\$ 66,772	\$	\$	\$ 66,772	\$ 66,772
Group Insurance	129,528	126,814	137,540			149,748	163,074
Social Security	90,140	87,458	87,458			87,458	87,458
Benefits Replacement	<u>6,038</u>	<u>5,329</u>	<u>4,983</u>			<u>4,659</u>	<u>4,356</u>
Subtotal, Employee Benefits	<u>\$ 299,796</u>	<u>\$ 281,237</u>	<u>\$ 296,753</u>	<u>\$</u>	<u>\$</u>	<u>\$ 308,637</u>	<u>\$ 321,660</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 7,009</u>	<u>\$ 20,899</u>	<u>\$ 17,651</u>	<u>\$</u>	<u>\$</u>	<u>\$ 16,029</u>	<u>\$ 12,310</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 306,805</u>	<u>\$ 302,136</u>	<u>\$ 314,404</u>	<u>\$</u>	<u>\$</u>	<u>\$ 324,666</u>	<u>\$ 333,970</u>

Performance Measure Targets

A. Goal: EQUITABLE ELECTRIC RATES

Outcome (Results/Impact):

Percentage of OPUC Electric Proceedings That Are Competition Related	50.9%	56.8%	55%	55%	55%	55%	55%
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A.1.1. Strategy: PARTICIPATION IN PROCEEDINGS

Output (Volume):

Number of Electric Cases in Which OPUC Participates	33	22	20	20	20	20	20
Number of Electric Projects in Which OPUC Participates	20	15	15	15	15	15	15

Efficiencies:

Average Cost Per Electric Proceeding in Which OPUC Participates	14,347.94	16,781.31	21,500	21,500	21,500	21,500	21,500
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B. Goal: TELEPHONE COMPETITION

Outcome (Results/Impact):

Percent of OPUC Telecommunications Proceedings That Are Competition Related	69.2%	60%	65%	65%	65%	65%	65%
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OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
B.1.1. Strategy: TELECOMMUNICATIONS PROCEEDINGS							
Output (Volume):							
Number of Telecommunications Cases in Which OPUC Participates	3	5	3	3	3	3	3
Number of Telecommunications Projects in Which OPUC Participates	10	5	5	5	5	5	5
Efficiencies:							
Average Cost Per Telecommunications Proceeding in Which OPUC Participates	361.41	4,283.76	6,500	6,500	6,500	6,500	6,500

BOARD OF VETERINARY MEDICAL EXAMINERS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund	\$ 976,828	\$ 970,021	\$ 967,266	\$ 1,286,004	\$ 1,287,932	\$ 967,594	\$ 969,693
Appropriated Receipts	<u>2,071</u>	<u>2,039</u>	<u>1,884</u>	<u>1,884</u>	<u>1,884</u>	<u>1,884</u>	<u>1,884</u>
Total, Method of Financing	<u>\$ 978,899</u>	<u>\$ 972,060</u>	<u>\$ 969,150</u>	<u>\$ 1,287,888</u>	<u>\$ 1,289,816</u>	<u>\$ 969,478</u>	<u>\$ 971,577</u>

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

Number of Full-Time-Equivalents (FTE):	14.0	13.6	16.0	20.0	20.0	16.0	16.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$65,000	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
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.	\$ 160,878	\$ 164,356	\$ 164,035	\$ 267,911	\$ 267,972	\$ 163,976	\$ 164,208
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	\$ 35,170	\$ 33,650	\$ 33,650	\$ 33,650	\$ 33,650	\$ 33,650	\$ 33,650
A.2.1. Strategy: COMPLAINTS AND ACTION Investigate Complaints, Take Disciplinary Action, Compliance Program.	\$ 631,609	\$ 624,839	\$ 642,629	\$ 846,543	\$ 848,306	\$ 644,740	\$ 646,503
A.2.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Total, Goal A: VETERINARY REGULATION	<u>\$ 857,657</u>	<u>\$ 852,845</u>	<u>\$ 870,314</u>	<u>\$ 1,178,104</u>	<u>\$ 1,179,928</u>	<u>\$ 872,366</u>	<u>\$ 874,361</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	\$ 29,366	\$ 24,915	\$ 25,802	\$ 27,039	\$ 27,065	\$ 23,871	\$ 23,897
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN Complaints and Action Indirect Administration.	<u>\$ 91,876</u>	<u>\$ 94,300</u>	<u>\$ 73,034</u>	<u>\$ 82,745</u>	<u>\$ 82,823</u>	<u>\$ 73,241</u>	<u>\$ 73,319</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 121,242</u>	<u>\$ 119,215</u>	<u>\$ 98,836</u>	<u>\$ 109,784</u>	<u>\$ 109,888</u>	<u>\$ 97,112</u>	<u>\$ 97,216</u>
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	<u><u>\$ 978,899</u></u>	<u><u>\$ 972,060</u></u>	<u><u>\$ 969,150</u></u>	<u><u>\$ 1,287,888</u></u>	<u><u>\$ 1,289,816</u></u>	<u><u>\$ 969,478</u></u>	<u><u>\$ 971,577</u></u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 676,116	\$ 687,718	\$ 721,463	\$ 890,396	\$ 890,396	\$ 721,463	\$ 721,463
Other Personnel Costs	38,397	22,164	20,020	21,980	23,820	21,980	23,820
Professional Fees and Services	67,993	100,152	75,579	185,064	180,893	80,641	76,641
Consumable Supplies	11,971	8,340	9,000	9,000	9,000	9,000	9,000
Utilities	2,614	3,235	3,550	3,550	3,550	3,550	3,550
Travel	24,567	27,070	26,700	36,159	36,159	26,700	26,700
Rent - Building	2,111	1,432	1,455	1,455	1,455	1,455	1,455

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Other Operating Expense	147,952	114,577	111,383	140,284	144,543	104,689	108,948
Capital Expenditures	<u>7,178</u>	<u>7,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 978,899</u>	<u>\$ 972,060</u>	<u>\$ 969,150</u>	<u>\$ 1,287,888</u>	<u>\$ 1,289,816</u>	<u>\$ 969,478</u>	<u>\$ 971,577</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 45,922	\$ 38,203	\$ 41,386	\$	\$	\$ 41,386	\$ 41,386
Group Insurance	114,431	112,033	121,778			132,886	145,044
Social Security	53,870	52,267	52,267			52,267	52,267
Benefits Replacement	<u>1,164</u>	<u>1,027</u>	<u>960</u>			<u>898</u>	<u>839</u>
Subtotal, Employee Benefits	<u>\$ 215,387</u>	<u>\$ 203,530</u>	<u>\$ 216,391</u>	<u>\$</u>	<u>\$</u>	<u>\$ 227,437</u>	<u>\$ 239,536</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 7,250</u>	<u>\$ 5,459</u>	<u>\$ 2,773</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,001</u>	<u>\$ 3,548</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 222,637</u>	<u>\$ 208,989</u>	<u>\$ 219,164</u>	<u>\$</u>	<u>\$</u>	<u>\$ 230,438</u>	<u>\$ 243,084</u>
Performance Measure Targets							
A. Goal: VETERINARY REGULATION							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	98.8%	96.9%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	90%	91%	91%	91%	93%	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	26.4%	36%	32%	33.4%	34.4%	33%	34%
Recidivism Rate for Peer Assistance Programs	6%	0%	6%	6%	6%	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	424	432	464	1,676	588	476	488
Number of Licenses Renewed (Individuals)	7,250	7,380	7,890	7,898	9,006	7,898	7,906

BOARD OF VETERINARY MEDICAL EXAMINERS (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
A.2.1. Strategy: COMPLAINTS AND ACTION							
Output (Volume):							
Number of Complaints Resolved	474	366	400	402	403	400	400
Efficiencies:							
Average Time for Complaint Resolution (Days)	251	263	225	225	225	225	225
Explanatory:							
Number of Jurisdictional Complaints Received	407	397	395	395	395	395	395
A.2.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	15	19	17	17	17	17	17

RETIREMENT AND GROUP INSURANCE

	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014 2015		Recommended 2014 2015	
Method of Financing:							
General Revenue Fund, estimated	\$ 13,929,922	\$ 12,975,317	\$ 14,058,779	\$ 18,452,586	\$ 19,634,258	\$ 15,082,606	\$ 16,049,556
General Revenue Dedicated Accounts, estimated	20,351,216	19,112,056	20,790,523	26,779,074	28,750,965	22,269,203	23,891,509
Federal Funds, estimated	<u>662,987</u>	<u>621,294</u>	<u>675,467</u>	<u>692,227</u>	<u>741,880</u>	<u>575,615</u>	<u>616,368</u>
Total, Method of Financing	<u>\$ 34,944,125</u>	<u>\$ 32,708,667</u>	<u>\$ 35,524,769</u>	<u>\$ 45,923,887</u>	<u>\$ 49,127,103</u>	<u>\$ 37,927,424</u>	<u>\$ 40,557,433</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.	\$ 10,217,208	\$ 8,499,819	\$ 9,208,137	\$ 14,166,364	\$ 14,166,364	\$ 9,208,137	\$ 9,208,137

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 24,726,917	\$ 24,208,848	\$ 26,316,632	\$ 31,757,523	\$ 34,960,739	\$ 28,719,287	\$ 31,349,296
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 34,944,125	\$ 32,708,667	\$ 35,524,769	\$ 45,923,887	\$ 49,127,103	\$ 37,927,424	\$ 40,557,433
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 34,944,125	\$ 32,708,667	\$ 35,524,769	\$ 45,923,887	\$ 49,127,103	\$ 37,927,424	\$ 40,557,433

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing:							
General Revenue Fund, estimated	\$ 4,638,174	\$ 4,480,191	\$ 4,467,136	\$ 4,503,277	\$ 4,491,864	\$ 4,503,277	\$ 4,491,864
General Revenue Dedicated Accounts, estimated	7,262,202	6,988,657	6,951,092	6,915,969	6,883,129	6,915,969	6,883,129
Federal Funds, estimated	225,431	217,303	216,374	167,157	166,345	167,157	166,345
State Highway Fund No. 006, estimated	<u>215,104</u>	<u>207,275</u>	<u>206,341</u>	<u>205,468</u>	<u>204,652</u>	<u>205,468</u>	<u>204,652</u>
Total, Method of Financing	\$ <u>12,340,911</u>	\$ <u>11,893,426</u>	\$ <u>11,840,943</u>	\$ <u>11,791,871</u>	\$ <u>11,745,990</u>	\$ <u>11,791,871</u>	\$ <u>11,745,990</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	\$ 11,426,016	\$ 11,086,007	\$ 11,086,007	\$ 11,086,007	\$ 11,086,007	\$ 11,086,007	\$ 11,086,007

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY (Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	\$ 914,895	\$ 807,419	\$ 754,936	\$ 705,864	\$ 659,983	\$ 705,864	\$ 659,983
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 12,340,911	\$ 11,893,426	\$ 11,840,943	\$ 11,791,871	\$ 11,745,990	\$ 11,791,871	\$ 11,745,990
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 12,340,911	\$ 11,893,426	\$ 11,840,943	\$ 11,791,871	\$ 11,745,990	\$ 11,791,871	\$ 11,745,990

LEASE PAYMENTS

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Method of Financing: General Revenue Fund	\$ 968,970	\$ 968,051	\$ 828,754	\$ 833,050	\$ 440,518	\$ 833,050	\$ 440,518
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	638,215	503,595	255,406	276,596	327,484	276,596	327,484
Total, Method of Financing	\$ 1,607,185	\$ 1,471,646	\$ 1,084,160	\$ 1,109,646	\$ 768,002	\$ 1,109,646	\$ 768,002

LEASE PAYMENTS
(Continued)

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 1,607,185	\$ 1,471,646	\$ 1,084,160	\$ 1,109,646	\$ 768,002 & UB	\$ 1,109,646	\$ 768,002 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 1,607,185</u>	<u>\$ 1,471,646</u>	<u>\$ 1,084,160</u>	<u>\$ 1,109,646</u>	<u>\$ 768,002</u>	<u>\$ 1,109,646</u>	<u>\$ 768,002</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Office of Administrative Hearings	\$ 3,026,317	\$ 3,310,493	\$ 3,299,539	\$ 3,305,016	\$ 3,305,016	\$ 3,305,016	\$ 3,305,016
Board of Chiropractic Examiners	578,883	573,626	571,539	771,122	740,843	572,522	572,643
Texas State Board of Dental Examiners	1,999,571	2,140,683	2,138,236	3,127,338	3,095,915	2,139,459	2,139,460
Funeral Service Commission	720,655	684,901	683,213	817,123	817,031	684,103	684,011
Board of Professional Geoscientists	582,723	585,811	584,583	587,387	583,007	582,387	578,007
Department of Insurance	36,626,594	36,842,367	41,383,115	42,083,463	41,139,932	40,563,951	40,637,810
Office of Public Insurance Counsel	988,406	845,067	841,418	843,242	843,243	843,242	843,243
Board of Professional Land Surveying	390,632	440,593	440,893	440,743	440,743	440,743	440,743
Department of Licensing and Regulation	22,814,669	23,046,184	22,901,009	23,805,944	23,898,206	22,962,876	23,052,158
Rider Appropriations	0	0	0	124,000	124,000	0	0
Contingency Appropriations	0	0	0	0	0	30,000	30,000
Total	22,814,669	23,046,184	22,901,009	23,929,944	24,022,206	22,992,876	23,082,158
Texas Medical Board	8,724,255	8,853,263	8,822,397	9,433,073	9,444,268	8,740,329	8,740,328
Texas Board of Nursing	7,484,621	8,353,416	9,342,550	7,789,161	7,789,161	7,356,155	7,356,155
Optometry Board	378,989	415,231	413,472	448,955	448,503	414,614	414,089
Board of Pharmacy	4,978,993	5,223,298	5,193,602	6,883,599	6,842,043	5,242,326	5,098,504
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,014,447	1,047,966	1,042,695	1,286,429	1,272,072	1,045,331	1,045,330
Board of Plumbing Examiners	1,914,060	2,164,961	2,091,535	2,539,367	2,390,367	2,128,248	2,128,248
Board of Podiatric Medical Examiners	233,157	232,888	241,556	277,888	276,042	238,122	236,322
Board of Examiners of Psychologists	751,335	724,884	727,442	818,963	816,063	726,163	726,163
Securities Board	6,405,541	6,442,203	7,252,965	7,752,881	7,752,881	6,847,584	6,847,584
Public Utility Commission of Texas	9,987,728	4,108,018	5,002,083	4,726,207	4,745,563	4,726,207	4,745,563
Office of Public Utility Counsel	1,771,677	1,503,703	1,503,703	1,503,703	1,503,703	1,503,703	1,503,703
Board of Veterinary Medical Examiners	976,828	970,021	967,266	1,286,004	1,287,932	967,594	969,693
Subtotal, Regulatory	\$ 112,350,081	\$ 108,509,577	\$ 115,444,811	\$ 120,651,608	\$ 119,556,534	\$ 112,060,675	\$ 112,094,773

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Retirement and Group Insurance	13,929,922	12,975,317	14,058,779	18,452,586	19,634,258	15,082,606	16,049,556
Social Security and Benefit Replacement Pay	<u>4,638,174</u>	<u>4,480,191</u>	<u>4,467,136</u>	<u>4,503,277</u>	<u>4,491,864</u>	<u>4,503,277</u>	<u>4,491,864</u>
Subtotal, Employee Benefits	<u>\$ 18,568,096</u>	<u>\$ 17,455,508</u>	<u>\$ 18,525,915</u>	<u>\$ 22,955,863</u>	<u>\$ 24,126,122</u>	<u>\$ 19,585,883</u>	<u>\$ 20,541,420</u>
Lease Payments	968,970	968,051	828,754	833,050	440,518	833,050	440,518
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 131,887,147</u>	<u>\$ 126,933,136</u>	<u>\$ 134,799,480</u>	<u>\$ 144,440,521</u>	<u>\$ 144,123,174</u>	<u>\$ 132,479,608</u>	<u>\$ 133,076,711</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Office of Injured Employee Counsel	\$ 8,007,434	\$ 7,615,528	\$ 7,923,813	\$ 8,549,042	\$ 8,549,042	\$ 7,769,542	\$ 7,769,542
Department of Insurance	61,299,982	59,721,915	58,787,074	62,205,996	59,731,422	58,339,210	56,239,209
Department of Licensing and Regulation	96,639	131,041	131,040	131,041	131,040	131,041	131,040
Texas Medical Board	2,173,901	2,117,514	2,117,513	2,117,514	2,117,513	2,117,514	2,117,513
Racing Commission	7,277,109	8,284,004	8,348,559	8,316,281	8,316,282	8,315,406	8,315,407
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>635,637</u>	<u>635,637</u>	<u>635,637</u>	<u>635,637</u>
Total	<u>7,277,109</u>	<u>8,284,004</u>	<u>8,348,559</u>	<u>8,951,918</u>	<u>8,951,919</u>	<u>8,951,043</u>	<u>8,951,044</u>
Public Utility Commission of Texas	<u>72,699,745</u>	<u>72,704,338</u>	<u>94,669,281</u>	<u>83,727,792</u>	<u>85,703,808</u>	<u>82,698,801</u>	<u>84,674,818</u>
Subtotal, Regulatory	<u>\$ 151,554,810</u>	<u>\$ 150,574,340</u>	<u>\$ 171,977,280</u>	<u>\$ 165,683,303</u>	<u>\$ 165,184,744</u>	<u>\$ 160,007,151</u>	<u>\$ 159,883,166</u>
Retirement and Group Insurance	20,351,216	19,112,056	20,790,523	26,779,074	28,750,965	22,269,203	23,891,509
Social Security and Benefit Replacement Pay	<u>7,262,202</u>	<u>6,988,657</u>	<u>6,951,092</u>	<u>6,915,969</u>	<u>6,883,129</u>	<u>6,915,969</u>	<u>6,883,129</u>
Subtotal, Employee Benefits	<u>\$ 27,613,418</u>	<u>\$ 26,100,713</u>	<u>\$ 27,741,615</u>	<u>\$ 33,695,043</u>	<u>\$ 35,634,094</u>	<u>\$ 29,185,172</u>	<u>\$ 30,774,638</u>
Lease Payments	638,215	503,595	255,406	276,596	327,484	276,596	327,484
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 179,806,443</u>	<u>\$ 177,178,648</u>	<u>\$ 199,974,301</u>	<u>\$ 199,654,942</u>	<u>\$ 201,146,322</u>	<u>\$ 189,468,919</u>	<u>\$ 190,985,288</u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested		Recommended	
				<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>
Department of Insurance	\$ 4,410,946	\$ 3,878,899	\$ 2,352,774	\$ 2,266,721	\$ 2,266,721	\$ 2,266,721	\$ 2,266,721
Public Utility Commission of Texas	<u>315,908</u>	<u>433,978</u>	<u>82,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regulatory	<u>\$ 4,726,854</u>	<u>\$ 4,312,877</u>	<u>\$ 2,434,971</u>	<u>\$ 2,266,721</u>	<u>\$ 2,266,721</u>	<u>\$ 2,266,721</u>	<u>\$ 2,266,721</u>
Retirement and Group Insurance	662,987	621,294	675,467	692,227	741,880	575,615	616,368
Social Security and Benefit Replacement Pay	<u>225,431</u>	<u>217,303</u>	<u>216,374</u>	<u>167,157</u>	<u>166,345</u>	<u>167,157</u>	<u>166,345</u>
Subtotal, Employee Benefits	<u>\$ 888,418</u>	<u>\$ 838,597</u>	<u>\$ 891,841</u>	<u>\$ 859,384</u>	<u>\$ 908,225</u>	<u>\$ 742,772</u>	<u>\$ 782,713</u>
TOTAL, ARTICLE VIII - REGULATORY	<u><u>\$ 5,615,272</u></u>	<u><u>\$ 5,151,474</u></u>	<u><u>\$ 3,326,812</u></u>	<u><u>\$ 3,126,105</u></u>	<u><u>\$ 3,174,946</u></u>	<u><u>\$ 3,009,493</u></u>	<u><u>\$ 3,049,434</u></u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Office of Administrative Hearings	\$ 6,037,209	\$ 6,152,998	\$ 6,456,820	\$ 6,369,560	\$ 6,076,560	\$ 6,369,560	\$ 6,076,560
Board of Chiropractic Examiners	47,351	47,500	47,500	47,500	47,500	47,500	47,500
Texas State Board of Dental Examiners	221,307	258,547	258,547	258,500	258,500	258,500	258,500
Funeral Service Commission	74,992	73,500	73,500	73,500	73,500	73,500	73,500
Health Professions Council	1,622,156	862,373	848,271	961,649	963,199	867,800	873,200
Department of Insurance	3,676,786	18,165,198	36,762,168	5,845,960	6,001,605	18,075,796	5,078,796
Office of Public Insurance Counsel	48,000	191,670	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	16,614	36,400	9,400	5,400	5,400	5,400	5,400
Department of Licensing and Regulation	856,496	940,882	965,882	940,882	940,882	965,882	965,882
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>
Total	856,496	940,882	965,882	965,882	965,882	965,882	965,882
Texas Medical Board	47,881	59,418	59,418	59,418	59,418	59,418	59,418
Texas Board of Nursing	2,066,095	1,907,169	1,905,112	1,167,998	1,167,998	1,167,998	1,167,998
Optometry Board	47,361	45,321	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	8,204	7,730	7,730	7,730	7,730	7,730	7,730
Executive Council of Physical Therapy & Occupational Therapy Examiners	91,222	80,677	80,677	80,677	80,677	80,677	80,677
Board of Plumbing Examiners	30,498	29,810	48,000	33,100	34,100	33,100	34,100
Board of Podiatric Medical Examiners	6,778	6,385	3,200	3,200	3,200	3,200	3,200
Board of Examiners of Psychologists	84,919	79,038	79,038	79,038	79,038	79,038	79,038
Public Utility Commission of Texas	834,298	1,195,228	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	<u>2,071</u>	<u>2,039</u>	<u>1,884</u>	<u>1,884</u>	<u>1,884</u>	<u>1,884</u>	<u>1,884</u>
Subtotal, Regulatory	<u>\$ 15,820,238</u>	<u>\$ 30,141,883</u>	<u>\$ 48,319,138</u>	<u>\$ 16,672,987</u>	<u>\$ 16,538,182</u>	<u>\$ 28,808,974</u>	<u>\$ 15,525,374</u>
Social Security and Benefit Replacement Pay	<u>215,104</u>	<u>207,275</u>	<u>206,341</u>	<u>205,468</u>	<u>204,652</u>	<u>205,468</u>	<u>204,652</u>
Subtotal, Employee Benefits	<u>\$ 215,104</u>	<u>\$ 207,275</u>	<u>\$ 206,341</u>	<u>\$ 205,468</u>	<u>\$ 204,652</u>	<u>\$ 205,468</u>	<u>\$ 204,652</u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Less Interagency Contracts	\$ 6,652,638	\$ 13,694,075	\$ 5,590,898	\$ 4,362,259	\$ 4,070,808	\$ 4,268,410	\$ 3,980,809
TOTAL, ARTICLE VIII - REGULATORY	\$ 9,382,704	\$ 16,655,083	\$ 42,934,581	\$ 12,516,196	\$ 12,672,026	\$ 24,746,032	\$ 11,749,217

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
State Office of Administrative Hearings	\$ 9,063,526	\$ 9,463,491	\$ 9,756,359	\$ 9,674,576	\$ 9,381,576	\$ 9,674,576	\$ 9,381,576
Board of Chiropractic Examiners	626,234	621,126	619,039	818,622	788,343	620,022	620,143
Texas State Board of Dental Examiners	2,220,878	2,399,230	2,396,783	3,385,838	3,354,415	2,397,959	2,397,960
Funeral Service Commission	795,647	758,401	756,713	890,623	890,531	757,603	757,511
Board of Professional Geoscientists	582,723	585,811	584,583	587,387	583,007	582,387	578,007
Health Professions Council	1,622,156	862,373	848,271	961,649	963,199	867,800	873,200
Office of Injured Employee Counsel	8,007,434	7,615,528	7,923,813	8,549,042	8,549,042	7,769,542	7,769,542
Department of Insurance	106,014,308	118,608,379	139,285,131	112,402,140	109,139,680	119,245,678	104,222,536
Office of Public Insurance Counsel	1,036,406	1,036,737	1,033,088	1,034,912	1,034,913	1,034,912	1,034,913
Board of Professional Land Surveying	407,246	476,993	450,293	446,143	446,143	446,143	446,143
Department of Licensing and Regulation	23,767,804	24,118,107	23,997,931	24,877,867	24,970,128	24,059,799	24,149,080
Rider Appropriations	0	0	0	149,000	149,000	0	0
Contingency Appropriations	0	0	0	0	0	30,000	30,000
Total	23,767,804	24,118,107	23,997,931	25,026,867	25,119,128	24,089,799	24,179,080
Texas Medical Board	10,946,037	11,030,195	10,999,328	11,610,005	11,621,199	10,917,261	10,917,259
Texas Board of Nursing	9,550,716	10,260,585	11,247,662	8,957,159	8,957,159	8,524,153	8,524,153
Optometry Board	426,350	460,552	458,793	494,276	493,824	459,935	459,410
Board of Pharmacy	4,987,197	5,231,028	5,201,332	6,891,329	6,849,773	5,250,056	5,106,234
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,105,669	1,128,643	1,123,372	1,367,106	1,352,749	1,126,008	1,126,007
Board of Plumbing Examiners	1,944,558	2,194,771	2,139,535	2,572,467	2,424,467	2,161,348	2,162,348
Board of Podiatric Medical Examiners	239,935	239,273	244,756	281,088	279,242	241,322	239,522
Board of Examiners of Psychologists	836,254	803,922	806,480	898,001	895,101	805,201	805,201
Racing Commission	7,277,109	8,284,004	8,348,559	8,316,281	8,316,282	8,315,406	8,315,407
Contingency Appropriations	0	0	0	635,637	635,637	635,637	635,637
Total	7,277,109	8,284,004	8,348,559	8,951,918	8,951,919	8,951,043	8,951,044
Securities Board	6,405,541	6,442,203	7,252,965	7,752,881	7,752,881	6,847,584	6,847,584
Public Utility Commission of Texas	83,837,679	78,441,562	100,228,561	88,928,999	90,924,371	87,900,008	89,895,381
Office of Public Utility Counsel	1,771,677	1,503,703	1,503,703	1,503,703	1,503,703	1,503,703	1,503,703

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Board of Veterinary Medical Examiners	<u>978,899</u>	<u>972,060</u>	<u>969,150</u>	<u>1,287,888</u>	<u>1,289,816</u>	<u>969,478</u>	<u>971,577</u>
Subtotal, Regulatory	<u>\$ 284,451,983</u>	<u>\$ 293,538,677</u>	<u>\$ 338,176,200</u>	<u>\$ 305,274,619</u>	<u>\$ 303,546,181</u>	<u>\$ 303,143,521</u>	<u>\$ 289,770,034</u>
Retirement and Group Insurance	34,944,125	32,708,667	35,524,769	45,923,887	49,127,103	37,927,424	40,557,433
Social Security and Benefit Replacement Pay	<u>12,340,911</u>	<u>11,893,426</u>	<u>11,840,943</u>	<u>11,791,871</u>	<u>11,745,990</u>	<u>11,791,871</u>	<u>11,745,990</u>
Subtotal, Employee Benefits	<u>\$ 47,285,036</u>	<u>\$ 44,602,093</u>	<u>\$ 47,365,712</u>	<u>\$ 57,715,758</u>	<u>\$ 60,873,093</u>	<u>\$ 49,719,295</u>	<u>\$ 52,303,423</u>
Lease Payments	1,607,185	1,471,646	1,084,160	1,109,646	768,002	1,109,646	768,002
Less Interagency Contracts	<u>\$ 6,652,638</u>	<u>\$ 13,694,075</u>	<u>\$ 5,590,898</u>	<u>\$ 4,362,259</u>	<u>\$ 4,070,808</u>	<u>\$ 4,268,410</u>	<u>\$ 3,980,809</u>
TOTAL, ARTICLE VIII - REGULATORY	<u><u>\$ 326,691,566</u></u>	<u><u>\$ 325,918,341</u></u>	<u><u>\$ 381,035,174</u></u>	<u><u>\$ 359,737,764</u></u>	<u><u>\$ 361,116,468</u></u>	<u><u>\$ 349,704,052</u></u>	<u><u>\$ 338,860,650</u></u>
Number of Full-Time-Equivalents (FTE)	2,953.6	2,874.9	3,025.9	3,293.2	3,292.2	3,177.7	3,177.7

ARTICLE IX - GENERAL PROVISIONS

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

Summary - (General Revenue)	IX-1	Summary - (Federal Funds).....	IX-3
Summary - (General Revenue - Dedicated).....	IX-2	Summary - (Other Funds)	IX-4
		Summary - (All Funds).....	IX-5

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue - Dedicated)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Less Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(All Funds)**

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Less Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Number of Full-Time-Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ARTICLE X - THE LEGISLATURE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2014 and 2015

The Legislature.....X-1

Summary - (General Revenue)X-3

Summary - (Other Funds).....X-4

Summary - (All Funds).....X-5

THE LEGISLATURE - ARTICLE X

	Expended FY 2011	Estimated FY 2012	Budgeted FY 2013	Requested FY 2014 FY 2015		Recommended FY 2014 FY 2015	
Method of Financing:							
General Revenue Fund	\$ 174,098,052	\$ 161,652,140	\$ 186,860,068	\$ 178,010,777	\$ 191,174,336	\$ 172,198,292	\$ 184,943,130
Other Funds, Estimated	<u>8,148,837</u>	<u>4,778,944</u>	<u>4,779,200</u>	<u>4,778,500</u>	<u>4,778,500</u>	<u>4,778,500</u>	<u>4,778,500</u>
Total, Method of Financing	<u>\$ 182,246,889</u>	<u>\$ 166,431,084</u>	<u>\$ 191,639,268</u>	<u>\$ 182,789,277</u>	<u>\$ 195,952,836</u>	<u>\$ 176,976,792</u>	<u>\$ 189,721,630</u>
Items of Appropriation:							
1. Senate	\$ 33,574,009	\$ 30,530,496	\$ 37,089,257	\$ 32,615,802	\$ 35,216,279	\$ 32,509,638	\$ 35,110,115
2. House of Representatives	39,757,531	33,944,024	43,523,016	36,567,830	41,111,538	36,461,666	41,005,374
3. Legislative Council	40,591,111	31,802,837	37,640,048	33,195,650	36,247,235	33,195,650	36,247,235
4. Commission on Uniform State Laws	135,760	139,250	140,000	128,600	128,600	128,600	128,600
5. State Auditor's Office	17,065,276	19,528,611	19,528,611	19,528,611	19,528,611	19,528,611	19,528,611
6. Legislative Reference Library	1,521,818	1,440,219	1,671,639	1,524,228	1,586,486	1,524,228	1,586,486
7. Legislative Budget Board (Rider Appropriation)	8,819,161	10,057,783	10,750,424	10,404,104	10,404,103	10,404,104	10,404,103
Subtotal, Legislature	<u>\$ 141,464,666</u>	<u>\$ 127,443,220</u>	<u>\$ 150,342,995</u>	<u>\$ 133,964,825</u>	<u>\$ 144,222,852</u>	<u>\$ 133,752,497</u>	<u>\$ 144,010,524</u>
8. Retirement System and Group Insurance	\$ 24,808,409	\$ 23,255,808	\$ 25,293,006	\$ 32,662,730	\$ 35,022,474	\$ 27,062,573	\$ 29,003,596
9. Social Security and Benefit Replacement Pay	<u>8,049,311</u>	<u>7,776,189</u>	<u>7,754,218</u>	<u>7,733,675</u>	<u>7,714,468</u>	<u>7,733,675</u>	<u>7,714,468</u>
Subtotal, Employee Benefits	\$ 32,857,720	\$ 31,031,997	\$ 33,047,224	\$ 40,396,405	\$ 42,736,942	\$ 34,796,248	\$ 36,718,064
10. Lease Payments	<u>\$ 7,924,503</u>	<u>\$ 7,955,867</u>	<u>\$ 8,249,049</u>	<u>\$ 8,428,047</u>	<u>\$ 8,993,042</u>	<u>\$ 8,428,047</u>	<u>\$ 8,993,042</u>
Grand Total, ARTICLE X	<u>\$ 182,246,889</u>	<u>\$ 166,431,084</u>	<u>\$ 191,639,268</u>	<u>\$ 182,789,277</u>	<u>\$ 195,952,836</u>	<u>\$ 176,976,792</u>	<u>\$ 189,721,630</u>

THE LEGISLATURE - ARTICLE X

(Continued)

	Expended FY 2011	Estimated FY 2012	Budgeted FY 2013	Requested		Recommended	
				FY 2014	FY 2015	FY 2014	FY 2015
Out of Senate and House Funds:							
1. Legislative Budget Board	4,592,682	4,068,380	4,068,380	4,068,380	4,068,380	4,068,380	4,068,380
2. Sunset Advisory Commission (1)	1,868,259	1,969,546	2,178,174	2,286,188	2,286,188	2,073,860	2,073,860
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in the Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,019,515	\$ 5,839,620	\$ 6,326,255	\$ -	\$ -	\$ 6,326,255	\$ 6,326,255
Group Insurance	\$ 17,788,894	\$ 17,416,188	\$ 18,966,751	\$ -	\$ -	\$ 20,736,318	\$ 22,677,341
Social Security	\$ 7,666,307	\$ 7,438,178	\$ 7,438,178	\$ -	\$ -	\$ 7,438,178	\$ 7,438,178
Benefits Replacement	\$ 383,004	\$ 338,011	\$ 316,040	\$ -	\$ -	\$ 295,497	\$ 276,290
Subtotal, Employee Benefits	\$ 32,857,720	\$ 31,031,997	\$ 33,047,224	\$ -	\$ -	\$ 34,796,248	\$ 36,718,064
<u>Debt Service</u>							
Lease Payments	\$ 7,924,503	\$ 7,955,867	\$ 8,249,049	\$ -	\$ -	\$ 8,428,047	\$ 8,993,042
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act							
	\$ 40,782,223	\$ 38,987,864	\$ 41,296,273	\$ -	\$ -	\$ 43,224,295	\$ 45,711,106

(1) Amounts shown as "Expended FY 2011" for the Sunset Commission do not include \$195,000 out of reimbursements (Appropriated Receipts) from statutorily mandated reviews of Capital Metro and the Electric Reliability Council of Texas (ERCOT). Similarly, amounts in "Estimated FY 2012" and "Budgeted in FY 2013" do not include \$704,709 and \$73,291 respectively from a statutorily mandated review of the Port of Houston.

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Senate	\$ 33,574,009	\$ 30,530,496	\$ 37,089,257	\$ 32,615,802	\$ 35,216,279	\$ 32,509,638	\$ 35,110,115
House of Representatives	39,757,531	33,944,024	43,523,016	36,567,830	41,111,538	36,461,666	41,005,374
Legislative Budget Board	8,819,161	10,057,783	10,750,424	10,404,104	10,404,103	10,404,104	10,404,103
Legislative Council	40,591,111	31,802,837	37,640,048	33,195,650	36,247,235	33,195,650	36,247,235
Commission on Uniform State Laws	135,760	139,250	140,000	128,600	128,600	128,600	128,600
State Auditor's Office	8,920,018	14,753,611	14,753,611	14,753,611	14,753,611	14,753,611	14,753,611
Legislative Reference Library	<u>1,518,239</u>	<u>1,436,275</u>	<u>1,667,439</u>	<u>1,520,728</u>	<u>1,582,986</u>	<u>1,520,728</u>	<u>1,582,986</u>
Subtotal, Legislature	<u>\$ 133,315,829</u>	<u>\$ 122,664,276</u>	<u>\$ 145,563,795</u>	<u>\$ 129,186,325</u>	<u>\$ 139,444,352</u>	<u>\$ 128,973,997</u>	<u>\$ 139,232,024</u>
Retirement and Group Insurance	24,808,409	23,255,808	25,293,006	32,662,730	35,022,474	27,062,573	29,003,596
Social Security and Benefit Replacement Pay	<u>8,049,311</u>	<u>7,776,189</u>	<u>7,754,218</u>	<u>7,733,675</u>	<u>7,714,468</u>	<u>7,733,675</u>	<u>7,714,468</u>
Subtotal,	<u>\$ 32,857,720</u>	<u>\$ 31,031,997</u>	<u>\$ 33,047,224</u>	<u>\$ 40,396,405</u>	<u>\$ 42,736,942</u>	<u>\$ 34,796,248</u>	<u>\$ 36,718,064</u>
Lease Payments	<u>7,924,503</u>	<u>7,955,867</u>	<u>8,249,049</u>	<u>8,428,047</u>	<u>8,993,042</u>	<u>8,428,047</u>	<u>8,993,042</u>
Subtotal, Employee Benefits	<u>\$ 7,924,503</u>	<u>\$ 7,955,867</u>	<u>\$ 8,249,049</u>	<u>\$ 8,428,047</u>	<u>\$ 8,993,042</u>	<u>\$ 8,428,047</u>	<u>\$ 8,993,042</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u><u>\$ 174,098,052</u></u>	<u><u>\$ 161,652,140</u></u>	<u><u>\$ 186,860,068</u></u>	<u><u>\$ 178,010,777</u></u>	<u><u>\$ 191,174,336</u></u>	<u><u>\$ 172,198,292</u></u>	<u><u>\$ 184,943,130</u></u>

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

	Expended <u>2011</u>	Estimated <u>2012</u>	Budgeted <u>2013</u>	Requested <u>2014</u> <u>2015</u>		Recommended <u>2014</u> <u>2015</u>	
State Auditor's Office	\$ 8,145,258	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>3,579</u>	<u>3,944</u>	<u>4,200</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Subtotal, Legislature	<u>\$ 8,148,837</u>	<u>\$ 4,778,944</u>	<u>\$ 4,779,200</u>	<u>\$ 4,778,500</u>	<u>\$ 4,778,500</u>	<u>\$ 4,778,500</u>	<u>\$ 4,778,500</u>
Less Interagency Contracts	<u>\$ 7,935,148</u>	<u>\$ 4,601,627</u>	<u>\$ 4,601,722</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><u>\$ 213,689</u></u>	<u><u>\$ 177,317</u></u>	<u><u>\$ 177,478</u></u>	<u><u>\$ 102,500</u></u>	<u><u>\$ 102,500</u></u>	<u><u>\$ 102,500</u></u>	<u><u>\$ 102,500</u></u>

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

	Expended 2011	Estimated 2012	Budgeted 2013	Requested		Recommended	
				2014	2015	2014	2015
Senate	\$ 33,574,009	\$ 30,530,496	\$ 37,089,257	\$ 32,615,802	\$ 35,216,279	\$ 32,509,638	\$ 35,110,115
House of Representatives	39,757,531	33,944,024	43,523,016	36,567,830	41,111,538	36,461,666	41,005,374
Legislative Budget Board	8,819,161	10,057,783	10,750,424	10,404,104	10,404,103	10,404,104	10,404,103
Legislative Council	40,591,111	31,802,837	37,640,048	33,195,650	36,247,235	33,195,650	36,247,235
Commission on Uniform State Laws	135,760	139,250	140,000	128,600	128,600	128,600	128,600
State Auditor's Office	17,065,276	19,528,611	19,528,611	19,528,611	19,528,611	19,528,611	19,528,611
Legislative Reference Library	<u>1,521,818</u>	<u>1,440,219</u>	<u>1,671,639</u>	<u>1,524,228</u>	<u>1,586,486</u>	<u>1,524,228</u>	<u>1,586,486</u>
Subtotal, Legislature	<u>\$ 141,464,666</u>	<u>\$ 127,443,220</u>	<u>\$ 150,342,995</u>	<u>\$ 133,964,825</u>	<u>\$ 144,222,852</u>	<u>\$ 133,752,497</u>	<u>\$ 144,010,524</u>
Retirement and Group Insurance	24,808,409	23,255,808	25,293,006	32,662,730	35,022,474	27,062,573	29,003,596
Social Security and Benefit Replacement Pay	<u>8,049,311</u>	<u>7,776,189</u>	<u>7,754,218</u>	<u>7,733,675</u>	<u>7,714,468</u>	<u>7,733,675</u>	<u>7,714,468</u>
Subtotal,	<u>\$ 32,857,720</u>	<u>\$ 31,031,997</u>	<u>\$ 33,047,224</u>	<u>\$ 40,396,405</u>	<u>\$ 42,736,942</u>	<u>\$ 34,796,248</u>	<u>\$ 36,718,064</u>
Lease Payments	<u>7,924,503</u>	<u>7,955,867</u>	<u>8,249,049</u>	<u>8,428,047</u>	<u>8,993,042</u>	<u>8,428,047</u>	<u>8,993,042</u>
Subtotal, Employee Benefits	<u>\$ 7,924,503</u>	<u>\$ 7,955,867</u>	<u>\$ 8,249,049</u>	<u>\$ 8,428,047</u>	<u>\$ 8,993,042</u>	<u>\$ 8,428,047</u>	<u>\$ 8,993,042</u>
Less Interagency Contracts	<u>\$ 7,935,148</u>	<u>\$ 4,601,627</u>	<u>\$ 4,601,722</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>\$ 174,311,741</u>	<u>\$ 161,829,457</u>	<u>\$ 187,037,546</u>	<u>\$ 178,113,277</u>	<u>\$ 191,276,836</u>	<u>\$ 172,300,792</u>	<u>\$ 185,045,630</u>