LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates
Articles IV to X

2016–17 Biennium

HOUSE

SUBMITTED TO THE 84TH TEXAS LEGISLATURE

PREPARED BY LEGISL ATIVE BUDGET BOARD STAFF

JANUARY 2015

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LEGISLATIVE BUDGET BOARD

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January 20, 2015

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

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2016–17 Legislative Budget Estimates (LBE).

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. It contains recommended funding for the 2016-17 biennium, as well as historical context for those amounts by including data for fiscal years 2013, 2014, and 2015. Finally, it also reports the amounts requested via the Legislative Appropriations Request process, reflecting all of the funding, priorities, and initiatives state government entities have requested for the 2016-17 biennium.

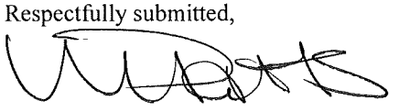
Two versions of the LBE have been prepared; the House and Senate versions contain different recommended funding levels for various programs across state government. The historical and requested data are identical.

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 December 1, 2014.

The process of developing appropriations materials is a collaborative one, and on behalf of the members and staff of the Legislative Budget Board I wish to express our gratitude to the many dedicated officials and employees of state government with whom we work in this process.

The Legislative Budget Board staff is fully prepared to assist you in the forthcoming appropriations process, and we can answer any questions you may have about the information contained in the LBE and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 84th Legislature.

Respectfully submitted,



Ursula Parks
Director

SUMMARY - ALL ARTICLES
(General Revenue)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
ARTICLE I - General Government	$ 1,044,894,551	$ 1,340,913,680	$ 1,390,735,164	$ 1,605,386,707	$ 1,486,932,991	$ 1,324,481,968	$ 1,279,913,165
ARTICLE II - Health and Human Services	13,628,017,637	14,536,147,519	15,253,712,785	17,159,438,033	18,298,896,915	15,646,902,676	15,887,284,902
ARTICLE III - Agencies of Education	20,888,447,055	25,088,897,229	25,585,745,430	26,768,937,712	26,785,898,430	25,775,838,352	25,174,766,101
ARTICLE IV - The Judiciary	196,578,106	226,240,689	220,603,017	370,243,094	349,535,242	226,832,853	226,692,516
ARTICLE V - Public Safety and Criminal Justice	4,230,367,474	4,483,565,334	4,742,685,525	5,295,498,618	5,218,226,216	5,261,959,985	5,235,858,982
ARTICLE VI - Natural Resources	296,634,006	352,930,546	361,900,108	528,955,975	456,178,967	354,352,945	349,552,103
ARTICLE VII - Business and Economic Development	243,204,444	417,959,583	514,906,946	5,966,030,975	6,152,233,851	698,427,342	715,465,597
ARTICLE VIII - Regulatory	129,334,785	137,418,106	141,732,512	173,202,731	171,788,212	149,206,191	158,333,602
ARTICLE IX - General Provisions	0	0	0	0	0	554,755	554,756
ARTICLE X - The Legislature	172,902,034	179,680,064	194,213,446	192,939,780	201,264,139	186,397,043	195,143,916
GRAND TOTAL, General Revenue	$ 40,830,380,092	$46,763,752,750	$48,406,234,933	$58,060,633,625	$59,120,954,963	$49,624,954,110	$49,223,565,640

SUMMARY - ALL ARTICLES
(General Revenue - Dedicated)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
ARTICLE I - General Government	$ 334,338,710	$ 418,392,303	$ 447,294,207	$ 319,832,419	$ 246,028,793	$ 370,412,929	$ 325,713,633
ARTICLE II - Health and Human Services	609,305,516	608,455,805	583,003,240	444,536,007	444,336,448	463,604,054	458,401,805
ARTICLE III - Agencies of Education	1,342,293,185	1,296,076,935	1,380,067,998	1,396,014,847	1,404,851,210	1,411,296,262	1,313,629,898
ARTICLE IV - The Judiciary	38,195,130	72,322,597	61,143,846	61,940,815	62,057,914	61,988,331	62,201,826
ARTICLE V - Public Safety and Criminal Justice	62,542,032	5,860,590	12,671,449	7,084,092	7,684,407	9,337,292	9,548,799
ARTICLE VI - Natural Resources	604,898,544	541,424,645	668,644,878	666,877,823	643,422,485	621,074,588	613,430,668
ARTICLE VII - Business and Economic Development	211,641,879	236,977,384	226,387,598	227,112,108	226,830,024	226,650,363	226,458,358
ARTICLE VIII - Regulatory	184,740,872	564,548,671	224,682,597	215,288,448	363,044,046	467,748,204	113,430,303
ARTICLE IX - General Provisions	0	0	0	0	0	274,482	274,483
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue - Dedicated	$ 3,387,955,868	$ 3,744,058,930	$ 3,603,895,813	$ 3,338,686,559	$ 3,398,255,327	$ 3,632,386,505	$ 3,123,089,773

SUMMARY - ALL ARTICLES
(Federal Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
ARTICLE I - General Government	$ 331,409,940	$ 324,340,410	$ 338,454,994	$ 368,102,179	$ 340,356,986	$ 365,275,420	$ 337,721,550
ARTICLE II - Health and Human Services	20,185,710,388	20,798,710,623	22,059,692,593	23,170,156,441	24,649,120,307	21,225,459,974	21,471,517,474
ARTICLE III - Agencies of Education	5,138,882,682	4,935,541,674	5,098,582,201	5,179,496,958	5,265,841,874	5,177,258,987	5,263,659,544
ARTICLE IV - The Judiciary	2,176,952	2,062,975	1,723,211	1,745,085	1,739,251	1,727,088	1,719,469
ARTICLE V - Public Safety and Criminal Justice	395,279,462	728,288,736	392,394,553	380,674,581	370,880,765	358,310,318	349,545,945
ARTICLE VI - Natural Resources	789,346,784	1,428,170,152	1,228,019,445	1,099,838,447	711,928,633	1,067,365,962	673,564,986
ARTICLE VII - Business and Economic Development	4,103,493,177	5,597,210,366	5,505,043,499	5,823,213,402	5,649,385,982	5,608,646,378	5,233,328,995
ARTICLE VIII - Regulatory	4,479,550	5,235,442	7,922,198	5,016,907	5,136,903	4,545,071	4,685,606
ARTICLE IX - General Provisions	0	0	0	0	0	31,740	31,741
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	$ 30,950,778,935	$33,819,560,378	$34,631,832,694	$36,028,244,000	$36,994,390,701	$33,808,620,938	$33,335,775,310

SUMMARY - ALL ARTICLES
(Other Funds)*

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
ARTICLE I - General Government	$ 281,651,697	$ 471,483,522	$ 487,176,091	$ 1,462,215,298	$ 436,468,605	$ 427,850,568	$ 431,343,414
ARTICLE II - Health and Human Services	319,913,430	331,085,630	342,543,874	487,900,552	304,910,593	305,695,384	305,699,803
ARTICLE III - Agencies of Education	10,182,635,151	5,170,737,031	5,386,184,657	5,636,718,615	5,885,702,061	5,872,064,379	6,400,388,707
ARTICLE IV - The Judiciary	79,909,300	89,255,195	90,646,283	90,278,984	90,952,699	90,169,004	90,175,220
ARTICLE V - Public Safety and Criminal Justice	719,472,503	778,464,827	621,273,568	1,031,573,566	846,063,044	95,750,135	58,485,275
ARTICLE VI - Natural Resources	168,196,885	2,175,347,689	174,656,361	147,938,894	133,174,811	148,723,986	134,139,492
ARTICLE VII - Business and Economic Development	5,947,787,522	6,673,598,737	8,275,466,467	8,402,985,392	7,950,188,420	7,877,060,439	7,432,986,849
ARTICLE VIII - Regulatory	29,550,769	32,220,157	13,499,445	14,773,995	14,773,994	11,235,895	11,235,894
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	181,185	20,888	102,500	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	$ 17,729,298,442	$15,722,213,676	$15,391,549,246	$17,274,486,721	$15,662,335,652	$14,828,651,215	$14,864,556,079

* Excludes interagency contracts

SUMMARY - ALL ARTICLES
(All Funds)*

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
ARTICLE I - General Government	$ 1,992,294,898	$ 2,555,129,915	$ 2,663,660,456	$ 3,755,536,603	$ 2,509,787,375	$ 2,488,020,885	$ 2,374,691,762
ARTICLE II - Health and Human Services	34,742,946,971	36,274,399,577	38,238,952,492	41,262,031,033	43,697,264,263	37,641,662,088	38,122,903,984
ARTICLE III - Agencies of Education	37,552,258,073	36,491,252,869	37,450,580,286	38,981,168,132	39,342,293,575	38,236,457,980	38,152,444,250
ARTICLE IV - The Judiciary	316,859,488	389,881,456	374,116,357	524,207,978	504,285,106	380,717,276	380,789,031
ARTICLE V - Public Safety and Criminal Justice	5,407,661,471	5,996,179,487	5,769,025,095	6,714,830,857	6,442,854,432	5,725,357,730	5,653,439,001
ARTICLE VI - Natural Resources	1,859,076,219	4,497,873,032	2,433,220,792	2,443,611,139	1,944,704,896	2,191,517,481	1,770,687,249
ARTICLE VII - Business and Economic Development	10,506,127,022	12,925,746,070	14,521,804,510	20,419,341,877	19,978,638,277	14,410,784,522	13,608,239,799
ARTICLE VIII - Regulatory	348,105,976	739,422,376	387,836,752	408,282,081	554,743,155	632,735,361	287,685,405
ARTICLE IX - General Provisions	0	0	0	0	0	860,977	860,980
ARTICLE X - The Legislature	173,083,219	179,700,952	194,315,946	193,041,205	201,365,564	186,498,468	195,245,341
GRAND TOTAL, All Funds	$ 92,898,413,337	$100,049,585,734	$102,033,512,686	$114,702,050,905	$115,175,936,643	$101,894,612,768	$100,546,986,802

* Excludes interagency contracts

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2016 and 2017

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SUPREME COURT OF TEXAS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 13,796,994	$ 14,150,366	$ 14,186,417	$ 21,503,068	$ 16,503,067	$ 14,186,417	$ 14,186,418
Federal Funds	1,899,918	1,698,903	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
Other Funds							
Judicial Fund No. 573	12,906,825	18,722,219	14,206,090	14,206,089	14,206,089	14,206,089	14,206,089
Appropriated Receipts	52,513	49,800	49,800	49,800	49,800	49,800	49,800
Interagency Contracts	2,494,161	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal, Other Funds	$ 15,453,499	$ 21,272,019	$ 16,755,890	$ 16,755,889	$ 16,755,889	$ 16,755,889	$ 16,755,889
Total, Method of Financing	$ 31,150,411	$ 37,121,288	$ 32,539,276	$ 39,855,926	$ 34,855,925	$ 32,539,275	$ 32,539,276
This bill pattern represents an estimated 74% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	73.1	74.0	77.0	77.0	77.0	77.0	77.0
Schedule of Exempt Positions:							
Chief Justice	$152,500	$170,500	$170,500	$170,500	$170,500	$170,500	$170,500
Justice	(8) 150,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,576,565	$ 5,946,969	$ 5,870,375	$ 6,187,023	$ 6,187,024 & UB	$ 5,870,373	$ 5,870,374 & UB
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	$ 23,565,305	$ 29,360,105	$ 24,956,622	$ 31,956,623	$ 26,956,622 & UB	$ 24,956,622	$ 24,956,623 & UB
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS	$ 1,899,918	$ 1,698,903	$ 1,596,969	$ 1,596,969	$ 1,596,969	$ 1,596,969	$ 1,596,969
B.1.3. Strategy: MULTI-DISTRICT LITIGATION	$ 108,623	$ 115,311	$ 115,310	$ 115,311	$ 115,310	$ 115,311	$ 115,310
Total, Goal B: COURT PROGRAMS	$ 25,573,846	$ 31,174,319	$ 26,668,901	$ 33,668,903	$ 28,668,901	$ 26,668,902	$ 26,668,902
Grand Total, SUPREME COURT OF TEXAS	$ 31,150,411	$ 37,121,288	$ 32,539,276	$ 39,855,926	$ 34,855,925	$ 32,539,275	$ 32,539,276

SUPREME COURT OF TEXAS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,151,696	$ 5,711,463	$ 5,812,681	$ 6,087,357	$ 6,087,357	$ 5,835,707	$ 5,835,707
Other Personnel Costs	212,161	102,420	104,000	107,000	107,000	107,000	107,000
Professional Fees and Services	10,920	6,200	8,200	8,200	8,200	8,200	8,200
Consumable Supplies	41,288	36,371	46,500	46,500	46,500	46,500	46,500
Utilities	23,880	48,214	50,500	50,500	50,500	50,500	50,500
Travel	100,031	96,000	106,500	147,000	147,000	107,000	107,000
Rent - Building	26,778	30,800	33,000	33,000	33,000	33,000	33,000
Rent - Machine and Other	40,050	40,300	45,000	45,000	45,000	45,000	45,000
Other Operating Expense	626,131	959,104	567,463	571,435	571,436	546,435	546,436
Grants	24,917,476	30,090,416	25,765,432	32,759,934	27,759,932	25,759,933	25,759,933
Total, Object-of-Expense Informational Listing	$ 31,150,411	$ 37,121,288	$ 32,539,276	$ 39,855,926	$ 34,855,925	$ 32,539,275	$ 32,539,276
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 199,976	$ 240,524	$ 245,479	$	$	$ 246,707	$ 247,940
Group Insurance	559,392	604,265	657,388			716,866	781,988
Social Security	376,307	394,109	402,227			404,239	406,260
Benefits Replacement	8,175	7,065	6,394			5,786	5,237
Subtotal, Employee Benefits	$ 1,143,850	$ 1,245,963	$ 1,311,488	$	$	$ 1,373,598	$ 1,441,425
Debt Service							
Lease Payments	$ 901,667	$ 903,414	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,045,517	$ 2,149,377	$ 1,311,488	$	$	$ 1,373,598	$ 1,441,425

SUPREME COURT OF TEXAS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate	103.9%	100.4%	100%	100%	100%	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	151.2	148.9	160	160	160	160	160
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
Output (Volume):							
The Number of BCLS Grantees Provided State Funding	25	25	25	31	31	25	25

COURT OF CRIMINAL APPEALS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 4,673,954	$ 5,094,066	$ 5,175,617	$ 5,783,938	$ 5,780,399	$ 5,134,066	$ 5,135,617
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	8,058,266	8,449,056	8,649,555	8,450,830	8,649,555	8,450,830	8,649,555
Federal Funds	111,517	211,329	32,828	122,500	122,500	122,500	122,500
Other Funds							
Judicial Fund No. 573	333,251	333,251	333,251	333,251	333,251	333,251	333,251
Appropriated Receipts	145,465	4,500	672,000	4,500	672,000	4,500	4,500

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal, Other Funds	$ 508,716	$ 367,751	$ 1,035,251	$ 367,751	$ 1,035,251	$ 367,751	$ 367,751
Total, Method of Financing	$ 13,352,453	$ 14,122,202	$ 14,893,251	$ 14,725,019	$ 15,587,705	$ 14,075,147	$ 14,275,423
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	69.0	69.0	69.0	71.0	71.0	69.0	69.0
Schedule of Exempt Positions:							
Presiding Judge	$152,500	$170,500	$170,500	$170,500	$170,500	$170,500	$170,500
Judge	(8) 150,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,040,925	$ 5,461,817	$ 5,543,368	$ 6,151,689	$ 6,148,150 & UB	$ 5,501,817	$ 5,503,368 & UB
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	$ 8,311,528	$ 8,660,385	$ 9,349,883	$ 8,573,330	$ 9,439,555	$ 8,573,330	$ 8,772,055
Grand Total, COURT OF CRIMINAL APPEALS	$ 13,352,453	$ 14,122,202	$ 14,893,251	$ 14,725,019	$ 15,587,705	$ 14,075,147	$ 14,275,423
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,815,400	$ 5,302,310	$ 5,332,310	$ 5,980,463	$ 5,980,463	$ 5,335,681	$ 5,335,681
Other Personnel Costs	196,385	121,361	177,278	126,390	127,941	126,390	127,941
Professional Fees and Services	5,982	3,861	3,861	3,861	3,861	3,861	3,861
Consumable Supplies	27,639	19,895	14,895	15,220	15,220	15,220	15,220
Utilities	4,999	3,388	3,388	3,400	3,400	3,400	3,400
Travel	19,257	27,427	35,000	48,000	48,000	48,000	48,000
Rent - Building	7,172	6,985	7,000	7,000	7,000	7,000	7,000
Rent - Machine and Other	23,620	25,202	25,201	25,201	25,201	25,201	25,201

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	146,069	134,744	135,811	138,401	132,311	133,311	132,311
Grants	8,105,930	8,477,029	9,158,507	8,377,083	9,244,308	8,377,083	8,576,808
Total, Object-of-Expense Informational Listing	$ 13,352,453	$ 14,122,202	$ 14,893,251	$ 14,725,019	$ 15,587,705	$ 14,075,147	$ 14,275,423
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 222,525	$ 267,644	$ 273,157	$	$	$ 274,523	$ 275,896
Group Insurance	549,628	593,717	643,870			699,864	760,941
Social Security	356,306	373,162	380,849			382,753	384,667
Benefits Replacement	15,743	13,606	12,313			11,144	10,085
Subtotal, Employee Benefits	$ 1,144,202	$ 1,248,129	$ 1,310,189	$	$	$ 1,368,284	$ 1,431,589
Debt Service							
Lease Payments	$ 719,874	$ 721,268	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,864,076	$ 1,969,397	$ 1,310,189	$	$	$ 1,368,284	$ 1,431,589
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate for Petitions for Discretionary Review Which Are Granted	84%	109%	100%	100%	100%	100%	100%
Disposition Rate for Death Penalty Cases	125%	129%	140%	140%	140%	140%	140%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	241	198	281	281	281	281	281
Average Time from Time Filed to Disposition in Death Penalty Cases	646	697	685	685	685	685	685

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
Output (Volume):							
Total Number of Participants Trained in Judicial Education Courses	19,406	18,545	20,672	20,672	20,672	20,672	20,672

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 3,567,444	$ 3,863,060	$ 4,025,078	$ 4,320,198	$ 4,320,198	$ 3,950,079	$ 3,950,079
Other Funds							
Judicial Fund No. 573	273,350	273,350	273,350	273,350	273,350	273,350	273,350
Appropriated Receipts	42,913	28,436	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	$ 358,763	$ 344,286	$ 324,550	$ 324,550	$ 324,550	$ 324,550	$ 324,550
Total, Method of Financing	$ 3,926,207	$ 4,207,346	$ 4,349,628	$ 4,644,748	$ 4,644,748	$ 4,274,629	$ 4,274,629
This bill pattern represents an estimated 91.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	42.2	43.0	44.0	47.0	47.0	48.0	48.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Justice	(8) 137,500	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,926,207	$ 4,207,346	$ 4,349,628	$ 4,644,748	$ 4,644,748 & UB	$ 4,274,629	$ 4,274,629 & UB
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 3,926,207	$ 4,207,346	$ 4,349,628	$ 4,644,748	$ 4,644,748	$ 4,274,629	$ 4,274,629
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 3,326,290	$ 3,777,433	$ 3,927,433	$ 4,222,552	$ 4,222,552	$ 3,852,433	$ 3,852,433
Other Personnel Costs	249,508	167,561	158,343	159,094	159,094	159,094	159,094
Professional Fees and Services	63,544	1,248	1,248	1,248	1,248	1,248	1,248
Consumable Supplies	130	16,637	16,637	16,637	16,637	16,637	16,637
Travel	5,079	8,451	8,451	8,451	8,451	8,451	8,451
Rent - Building	54,239	45,388	45,388	45,388	45,388	45,388	45,388
Rent - Machine and Other	5,117	4,176	4,176	4,176	4,176	4,176	4,176
Other Operating Expense	216,597	186,452	187,952	187,202	187,202	187,202	187,202
Capital Expenditures	5,703	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 3,926,207	$ 4,207,346	$ 4,349,628	$ 4,644,748	$ 4,644,748	$ 4,274,629	$ 4,274,629
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 140,473	$ 168,955	$ 172,436	$	$	$ 173,298	$ 174,164
Group Insurance	347,344	375,207	407,984			444,666	484,805
Social Security	260,695	273,028	278,653			280,046	281,446

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Benefits Replacement	3,565	3,081	2,788			2,523	2,283
Subtotal, Employee Benefits	$ 752,077	$ 820,271	$ 861,861	$	$	$ 900,533	$ 942,698
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 752,077	$ 820,271	$ 861,861	$	$	$ 900,533	$ 942,698
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	101.7%	113.4%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98%	98.3%	99%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99%	99.3%	99%	100%	100%	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,560,771	$ 2,994,640	$ 2,996,404	$ 3,603,034	$ 3,701,763	$ 2,996,405	$ 2,996,404
Other Funds							
Judicial Fund No. 573	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Appropriated Receipts	17,208	15,114	10,000	8,000	8,000	8,000	8,000

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Interagency Contracts	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Subtotal, Other Funds	$ 284,258	$ 282,164	$ 277,050	$ 275,050	$ 275,050	$ 275,050	$ 275,050
Total, Method of Financing	$ 2,845,029	$ 3,276,804	$ 3,273,454	$ 3,878,084	$ 3,976,813	$ 3,271,455	$ 3,271,454
This bill pattern represents an estimated 97.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37.7	38.0	38.7	43.0	43.0	38.0	38.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(6) 137,500	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,845,029	$ 3,276,804	$ 3,273,454	$ 3,878,084	$ 3,976,813 & UB	$ 3,271,455	$ 3,271,454 & UB
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 2,845,029	$ 3,276,804	$ 3,273,454	$ 3,878,084	$ 3,976,813	$ 3,271,455	$ 3,271,454
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,647,795	$ 3,054,168	$ 3,067,750	$ 3,509,061	$ 3,514,741	$ 3,067,750	$ 3,067,750
Other Personnel Costs	54,765	106,608	68,029	71,692	77,946	71,692	77,946
Professional Fees and Services	0	600	250	250	250	250	250
Consumable Supplies	10,374	15,635	14,000	18,000	18,054	14,000	14,000
Utilities	1,813	1,673	2,000	2,000	2,000	2,000	2,000
Travel	13,476	6,383	14,000	25,000	16,000	14,000	14,000
Rent - Building	3,382	1,805	805	805	805	805	805
Rent - Machine and Other	13,192	14,041	10,194	10,195	10,194	10,195	10,194
Other Operating Expense	100,232	75,891	96,426	241,081	226,823	90,763	84,509

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Capital Expenditures	0	0	0	0	110,000	0	0
Total, Object-of-Expense Informational Listing	$ 2,845,029	$ 3,276,804	$ 3,273,454	$ 3,878,084	$ 3,976,813	$ 3,271,455	$ 3,271,454
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 120,721	$ 145,199	$ 148,190	$	$	$ 148,931	$ 149,676
Group Insurance	319,942	345,607	374,525			406,788	441,948
Social Security	211,795	221,814	226,384			227,515	228,653
Benefits Replacement	7,129	6,161	5,576			5,046	4,567
Subtotal, Employee Benefits	$ 659,587	$ 718,781	$ 754,675	$	$	$ 788,280	$ 824,844
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 659,587	$ 718,781	$ 754,675	$	$	$ 788,280	$ 824,844
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	105.1%	102.3%	98%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.4%	90.4%	96%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	94.4%	97.5%	98%	100%	100%	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,246,075	$ 2,563,848	$ 2,566,664	$ 2,949,452	$ 2,949,452	$ 2,566,664	$ 2,566,664
Other Funds							
Judicial Fund No. 573	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Appropriated Receipts	13,992	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	$ 232,892	$ 234,900	$ 234,900	$ 234,900	$ 234,900	$ 234,900	$ 234,900
Total, Method of Financing	$ 2,478,967	$ 2,798,748	$ 2,801,564	$ 3,184,352	$ 3,184,352	$ 2,801,564	$ 2,801,564
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.3	32.0	33.0	36.0	36.0	33.0	33.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(5) 137,500	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,478,967	$ 2,798,748	$ 2,801,564	$ 3,184,352	$ 3,184,352 & UB	$ 2,801,564	$ 2,801,564 & UB
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 2,478,967	$ 2,798,748	$ 2,801,564	$ 3,184,352	$ 3,184,352	$ 2,801,564	$ 2,801,564
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,413,263	$ 2,638,929	$ 2,641,422	$ 3,011,922	$ 3,011,922	$ 2,641,422	$ 2,641,422
Other Personnel Costs	31,924	51,115	42,931	52,371	56,211	46,771	50,611
Consumable Supplies	2,028	9,271	10,000	10,000	10,000	10,000	10,000

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Rent - Building	1,080	1,080	1,080	1,080	1,080	1,080	1,080
Other Operating Expense	30,672	98,353	106,131	108,979	105,139	102,291	98,451
Total, Object-of-Expense Informational Listing	$ 2,478,967	$ 2,798,748	$ 2,801,564	$ 3,184,352	$ 3,184,352	$ 2,801,564	$ 2,801,564
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 106,975	$ 128,665	$ 131,316	$	$	$ 131,972	$ 132,632
Group Insurance	321,186	346,951	378,077			412,975	451,255
Social Security	179,817	188,324	192,203			193,164	194,130
Benefits Replacement	2,469	2,134	1,931			1,748	1,582
Subtotal, Employee Benefits	$ 610,447	$ 666,074	$ 703,527	$	$	$ 739,859	$ 779,599
Debt Service							
Lease Payments	$ 466,651	$ 467,555	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,077,098	$ 1,133,629	$ 703,527	$	$	$ 739,859	$ 779,599
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.6%	103.5%	98.1%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	79%	85.6%	80%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	94.1%	94.7%	95.1%	100%	100%	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,636,045	$ 2,939,940	$ 3,090,781	$ 3,311,993	$ 3,311,993	$ 3,015,782	$ 3,015,782
Other Funds							
Judicial Fund No. 573	213,050	213,050	213,050	213,050	213,050	213,050	213,050
Appropriated Receipts	14,914	18,826	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal, Other Funds	$ 269,964	$ 273,876	$ 266,050	$ 266,050	$ 266,050	$ 266,050	$ 266,050
Total, Method of Financing	$ 2,906,009	$ 3,213,816	$ 3,356,831	$ 3,578,043	$ 3,578,043	$ 3,281,832	$ 3,281,832
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	34.5	34.5	37.0	39.0	39.0	37.0	37.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(6) 137,500	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,906,009	$ 3,213,816	$ 3,356,831	$ 3,578,043	$ 3,578,043 & UB	$ 3,281,832	$ 3,281,832 & UB
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 2,906,009	$ 3,213,816	$ 3,356,831	$ 3,578,043	$ 3,578,043	$ 3,281,832	$ 3,281,832
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,694,105	$ 3,001,813	$ 3,092,205	$ 3,323,319	$ 3,323,319	$ 3,092,205	$ 3,092,205
Other Personnel Costs	49,754	59,341	72,485	72,485	72,485	72,485	72,485
Professional Fees and Services	2,840	4,055	3,680	1,888	1,888	1,888	1,888
Consumable Supplies	8,185	8,325	10,562	70,514	70,514	5,417	5,417

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Utilities	2,410	2,501	2,910	1,492	1,492	1,492	1,492
Travel	950	296	1,233	632	632	632	632
Rent - Building	10,701	9,358	13,797	7,076	7,076	7,076	7,076
Rent - Machine and Other	1,210	1,430	1,558	799	799	799	799
Other Operating Expense	135,854	126,697	158,401	99,838	99,838	99,838	99,838
Total, Object-of-Expense Informational Listing	$ 2,906,009	$ 3,213,816	$ 3,356,831	$ 3,578,043	$ 3,578,043	$ 3,281,832	$ 3,281,832
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 118,934	$ 143,049	$ 145,996	$	$	$ 146,726	$ 147,460
Group Insurance	284,448	307,266	333,533			362,883	394,934
Social Security	206,213	215,968	220,417			221,519	222,627
Benefits Replacement	5,940	5,134	4,647			4,205	3,806
Subtotal, Employee Benefits	$ 615,535	$ 671,417	$ 704,593	$	$	$ 735,333	$ 768,827
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 615,535	$ 671,417	$ 704,593	$	$	$ 735,333	$ 768,827
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	94.9%	106.6%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	99.8%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.8%	100%	100%	100%	100%	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 4,683,710	$ 5,406,119	$ 5,406,118	$ 5,912,800	$ 5,912,798	$ 5,406,119	$ 5,406,118
Other Funds							
Judicial Fund No. 573	393,950	393,950	393,950	393,950	393,950	393,950	393,950
Appropriated Receipts	24,358	25,000	32,000	32,000	32,000	32,000	32,000
Subtotal, Other Funds	$ 418,308	$ 418,950	$ 425,950	$ 425,950	$ 425,950	$ 425,950	$ 425,950
Total, Method of Financing	$ 5,102,018	$ 5,825,069	$ 5,832,068	$ 6,338,750	$ 6,338,748	$ 5,832,069	$ 5,832,068
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	57.5	58.8	59.0	60.0	60.0	55.2	55.2
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(12) 137,500	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,102,018	$ 5,825,069	$ 5,832,068	$ 6,338,750	$ 6,338,748 & UB	$ 5,832,069	$ 5,832,068 & UB
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 5,102,018	$ 5,825,069	$ 5,832,068	$ 6,338,750	$ 6,338,748	$ 5,832,069	$ 5,832,068
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,761,293	$ 5,493,235	$ 5,493,268	$ 5,869,647	$ 5,869,646	$ 5,493,269	$ 5,493,268
Other Personnel Costs	81,412	85,000	85,000	106,719	106,719	85,000	85,000
Consumable Supplies	23,650	26,334	28,000	37,000	37,000	28,000	28,000
Utilities	1,028	500	500	500	500	500	500
Travel	28,753	28,000	28,500	28,500	28,500	28,500	28,500
Rent - Building	41,947	42,000	42,000	42,000	42,000	42,000	42,000
Rent - Machine and Other	16,859	22,000	23,000	23,000	23,000	23,000	23,000

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	147,076	128,000	131,800	231,384	231,383	131,800	131,800
Total, Object-of-Expense Informational Listing	$ 5,102,018	$ 5,825,069	$ 5,832,068	$ 6,338,750	$ 6,338,748	$ 5,832,069	$ 5,832,068
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 208,403	$ 250,659	$ 255,823	$	$	$ 257,102	$ 258,388
Group Insurance	494,776	534,465	580,278			631,481	687,410
Social Security	368,154	385,570	393,513			395,481	397,458
Benefits Replacement	14,852	12,836	11,616			10,513	9,514
Subtotal, Employee Benefits	$ 1,086,185	$ 1,183,530	$ 1,241,230	$	$	$ 1,294,577	$ 1,352,770
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,086,185	$ 1,183,530	$ 1,241,230	$	$	$ 1,294,577	$ 1,352,770
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	108.4%	104%	96.5%	99%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.5%	98.7%	98.5%	99%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.1%	99.2%	98.5%	99%	100%	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,264,056	$ 1,419,589	$ 1,419,588	$ 1,541,670	$ 1,541,669	$ 1,419,589	$ 1,419,588
Other Funds							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	8,441	8,800	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	$ 100,891	$ 101,250	$ 96,450	$ 96,450	$ 96,450	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,364,947	$ 1,520,839	$ 1,516,038	$ 1,638,120	$ 1,638,119	$ 1,516,039	$ 1,516,038
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):	15.6	15.3	15.5	15.5	15.5	15.5	15.5
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(2) 137,500	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,364,947	$ 1,520,839	$ 1,516,038	$ 1,638,120	$ 1,638,119 & UB	$ 1,516,039	$ 1,516,038 & UB
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 1,364,947	$ 1,520,839	$ 1,516,038	$ 1,638,120	$ 1,638,119	$ 1,516,039	$ 1,516,038
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,272,738	$ 1,394,812	$ 1,411,590	$ 1,523,671	$ 1,523,671	$ 1,411,590	$ 1,411,590
Other Personnel Costs	27,677	29,063	30,000	24,000	25,000	24,000	25,000
Consumable Supplies	3,937	3,500	3,500	3,600	3,600	3,600	3,600
Utilities	2,425	2,884	3,000	3,200	3,200	3,200	3,200
Travel	5,655	10,440	12,000	12,000	12,000	12,000	12,000
Rent - Building	100	0	0	0	0	0	0
Rent - Machine and Other	465	420	600	800	800	800	800

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	51,950	79,720	55,348	70,849	69,848	60,849	59,848
Total, Object-of-Expense Informational Listing	$ 1,364,947	$ 1,520,839	$ 1,516,038	$ 1,638,120	$ 1,638,119	$ 1,516,039	$ 1,516,038
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 58,781	$ 70,699	$ 72,155	$	$	$ 72,516	$ 72,879
Group Insurance	137,408	148,430	161,313			175,724	191,484
Social Security	96,681	101,255	103,341			103,857	104,377
Benefits Replacement	3,516	3,039	2,751			2,489	2,253
Subtotal, Employee Benefits	$ 296,386	$ 323,423	$ 339,560	$	$	$ 354,586	$ 370,993
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 296,386	$ 323,423	$ 339,560	$	$	$ 354,586	$ 370,993
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	95.4%	102.8%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,568,468	$ 1,702,405	$ 1,814,043	$ 1,918,218	$ 1,918,218	$ 1,759,043	$ 1,759,043

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Judicial Fund No. 573	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Appropriated Receipts	11,183	9,186	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	$ 133,783	$ 131,786	$ 130,600	$ 130,600	$ 130,600	$ 130,600	$ 130,600
Total, Method of Financing	$ 1,702,251	$ 1,834,191	$ 1,944,643	$ 2,048,818	$ 2,048,818	$ 1,889,643	$ 1,889,643
This bill pattern represents an estimated 94.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	20.6	19.8	20.0	21.0	21.0	21.0	21.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(3) 137,500	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,702,251	$ 1,834,191	$ 1,944,643	$ 2,048,818	$ 2,048,818 & UB	$ 1,889,643	$ 1,889,643 & UB
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 1,702,251	$ 1,834,191	$ 1,944,643	$ 2,048,818	$ 2,048,818	$ 1,889,643	$ 1,889,643
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,556,583	$ 1,691,234	$ 1,745,477	$ 1,874,236	$ 1,874,236	$ 1,745,477	$ 1,745,477
Other Personnel Costs	64,745	39,493	97,991	48,316	49,236	48,316	49,236
Professional Fees and Services	1,202	0	0	0	0	0	0
Consumable Supplies	4,970	10,000	10,000	8,000	8,000	8,000	8,000
Utilities	617	1,000	1,000	1,000	1,000	1,000	1,000
Travel	8,621	24,000	24,500	24,500	24,500	24,500	24,500
Rent - Building	20	20	20	20	20	20	20

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Rent - Machine and Other	845	420	420	420	420	420	420
Other Operating Expense	64,648	68,024	65,235	92,326	91,406	61,910	60,990
Total, Object-of-Expense Informational Listing	$ 1,702,251	$ 1,834,191	$ 1,944,643	$ 2,048,818	$ 2,048,818	$ 1,889,643	$ 1,889,643
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 61,131	$ 73,526	$ 75,040	$	$	$ 75,416	$ 75,793
Group Insurance	170,382	184,050	199,140			215,950	234,232
Social Security	114,090	119,487	121,949			122,559	123,171
Benefits Replacement	5,940	5,134	4,647			4,205	3,806
Subtotal, Employee Benefits	$ 351,543	$ 382,197	$ 400,776	$	$	$ 418,130	$ 437,002
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 351,543	$ 382,197	$ 400,776	$	$	$ 418,130	$ 437,002
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	113.9%	98.3%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.4%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,270,245	$ 1,391,641	$ 1,448,041	$ 1,541,669	$ 1,541,670	$ 1,419,841	$ 1,419,841
Other Funds							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	11,346	10,267	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	$ 130,796	$ 129,717	$ 125,450	$ 125,450	$ 125,450	$ 125,450	$ 125,450
Total, Method of Financing	$ 1,401,041	$ 1,521,358	$ 1,573,491	$ 1,667,119	$ 1,667,120	$ 1,545,291	$ 1,545,291
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):	16.5	16.6	17.0	18.0	18.0	18.0	18.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(2) 137,500	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,401,041	$ 1,521,358	$ 1,573,491	$ 1,667,119	$ 1,667,120 & UB	$ 1,545,291	$ 1,545,291 & UB
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 1,401,041	$ 1,521,358	$ 1,573,491	$ 1,667,119	$ 1,667,120	$ 1,545,291	$ 1,545,291
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,207,485	$ 1,351,403	$ 1,413,993	$ 1,525,493	$ 1,525,493	$ 1,413,993	$ 1,413,993
Other Personnel Costs	82,884	77,887	66,201	55,005	53,374	45,827	44,195
Consumable Supplies	4,011	4,431	4,431	3,490	3,492	3,490	3,492
Utilities	3,433	4,237	4,449	4,670	4,900	4,670	4,900
Travel	18,844	14,465	18,503	13,800	15,200	13,800	15,200
Rent - Building	13,797	12,617	8,580	8,580	8,580	8,580	8,580
Rent - Machine and Other	420	420	420	420	420	420	420

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	70,167	55,898	56,914	55,661	55,661	54,511	54,511
Total, Object-of-Expense Informational Listing	$ 1,401,041	$ 1,521,358	$ 1,573,491	$ 1,667,119	$ 1,667,120	$ 1,545,291	$ 1,545,291
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 47,679	$ 57,347	$ 58,529	$	$	$ 58,821	$ 59,116
Group Insurance	152,877	165,140	180,291			197,304	216,003
Social Security	97,621	102,239	104,345			104,867	105,391
Benefits Replacement	7,129	6,161	5,576			5,046	4,567
Subtotal, Employee Benefits	$ 305,306	$ 330,887	$ 348,741	$	$	$ 366,038	$ 385,077
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 305,306	$ 330,887	$ 348,741	$	$	$ 366,038	$ 385,077
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	89.8%	100.3%	95%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.4%	97.4%	98%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.4%	97.5%	98%	100%	100%	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,539,370	$ 1,754,454	$ 1,754,453	$ 1,915,980	$ 1,915,979	$ 1,754,454	$ 1,754,453
Other Funds							
Judicial Fund No. 573	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Appropriated Receipts	11,693	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	$ 134,293	$ 130,600	$ 130,600	$ 130,600	$ 130,600	$ 130,600	$ 130,600
Total, Method of Financing	$ 1,673,663	$ 1,885,054	$ 1,885,053	$ 2,046,580	$ 2,046,579	$ 1,885,054	$ 1,885,053
This bill pattern represents an estimated 94.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(3) 137,500	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,673,663	$ 1,885,054	$ 1,885,053	$ 2,046,580	$ 2,046,579 & UB	$ 1,885,054	$ 1,885,053 & UB
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 1,673,663	$ 1,885,054	$ 1,885,053	$ 2,046,580	$ 2,046,579	$ 1,885,054	$ 1,885,053
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,605,754	$ 1,826,744	$ 1,826,744	$ 1,985,847	$ 1,985,847	$ 1,826,744	$ 1,826,744
Other Personnel Costs	62,537	56,547	56,309	58,733	58,732	56,310	56,309
Other Operating Expense	5,372	1,763	2,000	2,000	2,000	2,000	2,000
Total, Object-of-Expense Informational Listing	$ 1,673,663	$ 1,885,054	$ 1,885,053	$ 2,046,580	$ 2,046,579	$ 1,885,054	$ 1,885,053

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 76,230	$ 91,686	$ 93,575	$	$	$ 94,042	$ 94,513
Group Insurance	168,549	182,070	197,519			214,774	233,602
Social Security	127,661	133,700	136,454			137,136	137,822
Benefits Replacement	9,505	8,215	7,434			6,728	6,089
Subtotal, Employee Benefits	$ 381,945	$ 415,671	$ 434,982	$	$	$ 452,680	$ 472,026
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 381,945	$ 415,671	$ 434,982	$	$	$ 452,680	$ 472,026
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	96.4%	97.8%	100%	115%	115%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.9%	100%	100%	100%	100%	100%	100%

TENTH COURT OF APPEALS DISTRICT, WACO

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,228,585	$ 1,413,693	$ 1,419,081	$ 1,541,670	$ 1,541,670	$ 1,419,081	$ 1,419,081
Other Funds							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Appropriated Receipts	11,896	8,600	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	$ 104,346	$ 101,050	$ 100,450	$ 100,450	$ 100,450	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,332,931	$ 1,514,743	$ 1,519,531	$ 1,642,120	$ 1,642,120	$ 1,519,531	$ 1,519,531
This bill pattern represents an estimated 97.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.7	15.7	15.7	17.5	17.5	16.5	16.5
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(2) 137,500	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,332,931	$ 1,514,743	$ 1,519,531	$ 1,642,120	$ 1,642,120 & UB	$ 1,519,531	$ 1,519,531 & UB
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 1,332,931	$ 1,514,743	$ 1,519,531	$ 1,642,120	$ 1,642,120	$ 1,519,531	$ 1,519,531
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,217,418	$ 1,317,697	$ 1,332,470	$ 1,405,425	$ 1,405,425	$ 1,351,670	$ 1,351,670
Other Personnel Costs	23,244	27,415	32,868	35,885	37,365	35,885	37,365
Professional Fees and Services	0	1,000	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	4,013	6,122	12,000	12,000	12,000	12,000	12,000
Utilities	1,284	1,574	2,500	2,500	2,500	2,500	2,500
Travel	14,253	8,416	12,000	12,000	12,000	12,000	12,000
Rent - Machine and Other	420	420	800	800	800	800	800
Other Operating Expense	72,299	152,099	125,893	122,510	121,030	103,676	102,196

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Capital Expenditures	0	0	0	50,000	50,000	0	0
Total, Object-of-Expense Informational Listing	$ 1,332,931	$ 1,514,743	$ 1,519,531	$ 1,642,120	$ 1,642,120	$ 1,519,531	$ 1,519,531
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 52,646	$ 63,321	$ 64,625	$	$	$ 64,948	$ 65,273
Group Insurance	151,424	163,571	178,022			194,207	211,936
Social Security	89,903	94,156	96,095			96,576	97,059
Benefits Replacement	2,377	2,054	1,859			1,682	1,522
Subtotal, Employee Benefits	$ 296,350	$ 323,102	$ 340,601	$	$	$ 357,413	$ 375,790
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 296,350	$ 323,102	$ 340,601	$	$	$ 357,413	$ 375,790
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	108.7%	112.9%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.7%	98.3%	100%	100%	100%	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,290,677	$ 1,418,775	$ 1,421,773	$ 1,544,369	$ 1,544,369	$ 1,420,274	$ 1,420,274

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Judicial Fund No. 573	85,550	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	11,623	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	$ 97,173	$ 100,450	$ 100,450	$ 100,450	$ 100,450	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,387,850	$ 1,519,225	$ 1,522,223	$ 1,644,819	$ 1,644,819	$ 1,520,724	$ 1,520,724
This bill pattern represents an estimated 95.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	18.5	18.5	18.0	18.0	18.0	17.0	17.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$140,000	$140,000	$156,500	$156,500
Justice	(2) 137,500	(2) 154,000	(2) 154,000	(2) 137,500	(2) 137,500	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,387,850	$ 1,519,225	$ 1,522,223	$ 1,644,819	$ 1,644,819 & UB	$ 1,520,724	$ 1,520,724 & UB
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 1,387,850	$ 1,519,225	$ 1,522,223	$ 1,644,819	$ 1,644,819	$ 1,520,724	$ 1,520,724
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,265,085	$ 1,363,600	$ 1,363,600	$ 1,504,795	$ 1,504,795	$ 1,380,700	$ 1,380,700
Other Personnel Costs	22,175	20,500	22,000	24,000	24,000	24,000	24,000
Consumable Supplies	5,316	5,500	5,500	6,000	6,000	6,000	6,000
Utilities	24,049	26,000	26,000	28,000	28,000	28,000	28,000
Rent - Machine and Other	2,250	2,250	2,250	4,000	4,000	4,000	4,000

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	68,975	101,375	102,873	78,024	78,024	78,024	78,024
Total, Object-of-Expense Informational Listing	$ 1,387,850	$ 1,519,225	$ 1,522,223	$ 1,644,819	$ 1,644,819	$ 1,520,724	$ 1,520,724
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 44,973	$ 54,092	$ 55,206	$	$	$ 55,482	$ 55,760
Group Insurance	141,502	152,853	166,031			180,765	196,869
Social Security	93,750	98,185	100,208			100,709	101,212
Benefits Replacement	7,058	6,100	5,520			4,996	4,521
Subtotal, Employee Benefits	$ 287,283	$ 311,230	$ 326,965	$	$	$ 341,952	$ 358,362
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 287,283	$ 311,230	$ 326,965	$	$	$ 341,952	$ 358,362
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	99.8%	103.8%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.9%	97.8%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	99%	100%	100%	100%	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,288,296	$ 1,431,146	$ 1,431,145	$ 1,541,684	$ 1,541,683	$ 1,431,146	$ 1,431,145

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Judicial Fund No. 573	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Appropriated Receipts	6,979	8,300	3,500	7,000	7,000	7,000	7,000
Subtotal, Other Funds	$ 99,429	$ 100,750	$ 95,950	$ 99,450	$ 99,450	$ 99,450	$ 99,450
Total, Method of Financing	$ 1,387,725	$ 1,531,896	$ 1,527,095	$ 1,641,134	$ 1,641,133	$ 1,530,596	$ 1,530,595
This bill pattern represents an estimated 94.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.0	15.0	15.0	17.0	17.0	15.5	15.5
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(2) 137,500	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,387,725	$ 1,531,896	$ 1,527,095	$ 1,641,134	$ 1,641,133 & UB	$ 1,530,596	$ 1,530,595 & UB
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 1,387,725	$ 1,531,896	$ 1,527,095	$ 1,641,134	$ 1,641,133	$ 1,530,596	$ 1,530,595
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,286,334	$ 1,452,514	$ 1,452,513	$ 1,563,052	$ 1,563,051	$ 1,452,514	$ 1,452,513
Other Personnel Costs	17,580	18,460	18,460	21,300	22,700	21,300	22,700
Consumable Supplies	7,601	5,500	5,500	5,500	5,500	5,500	5,500
Utilities	4,572	5,000	5,000	5,000	5,000	5,000	5,000
Travel	1,805	2,000	2,000	2,000	2,000	2,000	2,000
Rent - Machine and Other	5,635	6,000	6,000	6,000	6,000	6,000	6,000

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	64,198	42,422	37,622	38,282	36,882	38,282	36,882
Total, Object-of-Expense Informational Listing	$ 1,387,725	$ 1,531,896	$ 1,527,095	$ 1,641,134	$ 1,641,133	$ 1,530,596	$ 1,530,595
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 57,998	$ 69,758	$ 71,195	$	$	$ 71,551	$ 71,909
Group Insurance	149,270	161,244	176,223			193,056	211,578
Social Security	96,867	101,449	103,539			104,056	104,577
Benefits Replacement	3,565	3,081	2,788			2,523	2,283
Subtotal, Employee Benefits	$ 307,700	$ 335,532	$ 353,745	$	$	$ 371,186	$ 390,347
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 307,700	$ 335,532	$ 353,745	$	$	$ 371,186	$ 390,347
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.5%	101.1%	95%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	98%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	98%	100%	100%	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,272,914	$ 2,565,602	$ 2,565,601	$ 2,776,662	$ 2,776,661	$ 2,565,602	$ 2,565,601

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Judicial Fund No. 573	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Appropriated Receipts	12,443	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	$ 231,343	$ 236,900	$ 236,900	$ 236,900	$ 236,900	$ 236,900	$ 236,900
Total, Method of Financing	$ 2,504,257	$ 2,802,502	$ 2,802,501	$ 3,013,562	$ 3,013,561	$ 2,802,502	$ 2,802,501
This bill pattern represents an estimated 98.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	32.6	32.0	32.0	34.0	34.0	35.0	35.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(5) 137,500	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,504,257	$ 2,802,502	$ 2,802,501	$ 3,013,562	$ 3,013,561 & UB	$ 2,802,502	$ 2,802,501 & UB
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	$ 2,504,257	$ 2,802,502	$ 2,802,501	$ 3,013,562	$ 3,013,561	$ 2,802,502	$ 2,802,501
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,361,235	$ 2,646,621	$ 2,646,621	$ 2,835,020	$ 2,835,020	$ 2,646,621	$ 2,646,621
Other Personnel Costs	53,868	59,000	59,000	59,000	59,000	59,000	59,000
Professional Fees and Services	0	225	225	225	225	225	225
Consumable Supplies	14,433	16,213	16,213	18,213	18,213	16,213	16,213
Travel	13,956	16,000	16,000	16,000	16,000	16,000	16,000
Rent - Building	15	15	15	15	15	15	15

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Rent - Machine and Other	10,843	13,593	13,593	13,593	13,593	13,593	13,593
Other Operating Expense	49,907	50,835	50,834	71,496	71,495	50,835	50,834
Total, Object-of-Expense Informational Listing	$ 2,504,257	$ 2,802,502	$ 2,802,501	$ 3,013,562	$ 3,013,561	$ 2,802,502	$ 2,802,501
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 102,460	$ 123,235	$ 125,774	$	$	$ 126,402	$ 127,034
Group Insurance	282,474	305,133	330,109			357,928	388,179
Social Security	173,871	182,096	185,847			186,776	187,710
Benefits Replacement	7,129	6,161	5,576			5,046	4,567
Subtotal, Employee Benefits	$ 565,934	$ 616,625	$ 647,306	$	$	$ 676,152	$ 707,490
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 565,934	$ 616,625	$ 647,306	$	$	$ 676,152	$ 707,490
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	99.4%	100.6%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.5%	99.7%	100%	100%	100%	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 3,560,410	$ 3,870,776	$ 4,033,948	$ 4,321,927	$ 4,321,927	$ 3,958,948	$ 3,958,948
Other Funds							
Judicial Fund No. 573	273,350	273,350	273,350	273,350	273,350	273,350	273,350
Appropriated Receipts	35,052	22,687	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	119,180	159,202	159,202	159,202	159,202	159,202	159,202
Subtotal, Other Funds	$ 427,582	$ 455,239	$ 444,091	$ 444,091	$ 444,091	$ 444,091	$ 444,091
Total, Method of Financing	$ 3,987,992	$ 4,326,015	$ 4,478,039	$ 4,766,018	$ 4,766,018	$ 4,403,039	$ 4,403,039
This bill pattern represents an estimated 91.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	42.1	42.0	44.0	47.0	47.0	44.0	44.0
Schedule of Exempt Positions:							
Chief Justice	$140,000	$156,500	$156,500	$156,500	$156,500	$156,500	$156,500
Justice	(8) 137,500	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,987,992	$ 4,326,015	$ 4,478,039	$ 4,766,018	$ 4,766,018 & UB	$ 4,403,039	$ 4,403,039 & UB
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 3,987,992	$ 4,326,015	$ 4,478,039	$ 4,766,018	$ 4,766,018	$ 4,403,039	$ 4,403,039
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 3,460,117	$ 3,955,154	$ 4,105,154	$ 4,393,133	$ 4,393,133	$ 4,030,154	$ 4,030,154
Other Personnel Costs	216,440	147,355	147,879	148,629	148,629	148,629	148,629
Professional Fees and Services	1,248	1,248	1,248	1,248	1,248	1,248	1,248
Consumable Supplies	23,012	16,637	16,637	16,637	16,637	16,637	16,637
Travel	3,442	8,451	8,451	8,451	8,451	8,451	8,451
Rent - Building	40,591	45,388	45,388	45,388	45,388	45,388	45,388
Rent - Machine and Other	3,132	4,176	4,176	4,176	4,176	4,176	4,176

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	240,010	147,606	149,106	148,356	148,356	148,356	148,356
Total, Object-of-Expense Informational Listing	$ 3,987,992	$ 4,326,015	$ 4,478,039	$ 4,766,018	$ 4,766,018	$ 4,403,039	$ 4,403,039
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 152,418	$ 183,323	$ 187,100	$	$	$ 188,035	$ 188,975
Group Insurance	410,504	443,433	482,212			525,614	573,112
Social Security	271,552	284,398	290,257			291,708	293,167
Benefits Replacement	5,940	5,134	4,647			4,205	3,806
Subtotal, Employee Benefits	$ 840,414	$ 916,288	$ 964,216	$	$	$ 1,009,562	$ 1,059,060
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 840,414	$ 916,288	$ 964,216	$	$	$ 1,009,562	$ 1,059,060
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.6%	101.3%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.5%	100%	99%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.8%	100%	99%	100%	100%	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 10,774,035	$ 13,360,178	$ 12,846,837	$ 140,691,375	$ 123,989,959	$ 14,732,569	$ 13,403,182

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
General Revenue Fund - Dedicated							
Fair Defense Account No. 5073	28,875,297	51,742,772	33,291,508	33,517,140	33,517,140	33,520,990	33,520,989
Statewide Electronic Filing System Account No 5157, estimated	0	10,767,147	17,719,000	18,519,000	18,519,000	18,519,000	18,519,000
Subtotal, General Revenue Fund - Dedicated	$ 28,875,297	$ 62,509,919	$ 51,010,508	$ 52,036,140	$ 52,036,140	$ 52,039,990	$ 52,039,989
Federal Funds	150,184	136,018	81,600	6,634	0	6,634	0
Other Funds							
Appropriated Receipts	182,000	259,994	54,718	52,836	52,976	52,836	52,976
Interagency Contracts	4,954,859	5,152,876	5,117,818	5,963,031	5,860,351	5,037,225	4,934,545
Subtotal, Other Funds	$ 5,136,859	$ 5,412,870	$ 5,172,536	$ 6,015,867	$ 5,913,327	$ 5,090,061	$ 4,987,521
Total, Method of Financing	$ 44,936,375	$ 81,418,985	$ 69,111,481	$ 198,750,016	$ 181,939,426	$ 71,869,254	$ 70,430,692
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	199.9	209.7	223.6	261.6	261.6	233.6	233.6
Schedule of Exempt Positions:							
Administrative Director, Group 4	$157,920	$157,920	$157,920	$157,920	$157,920	$157,920	$157,920
Executive Director, Indigent Defense Commission, Group 2	105,151	105,151	105,151	120,000	120,000	105,151	105,151
Items of Appropriation:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION	$ 3,191,003	$ 3,494,880	$ 3,446,550	$ 4,415,480	$ 4,302,129 & UB	$ 3,271,050	$ 3,297,050 & UB
A.1.2. Strategy: INFORMATION TECHNOLOGY	$ 3,153,230	$ 15,366,491	$ 21,377,733	$ 43,810,447	$ 26,991,710 & UB	$ 23,237,997	$ 21,651,940 & UB

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.3. Strategy: DOCKET EQUALIZATION	$ 5,786	$ 16,875	$ 16,875	$ 16,875	$ 16,875 & UB	$ 16,875	$ 16,875 & UB
Equalization of the Courts of Appeals Dockets.							
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS	$ 205,851	$ 206,940	$ 208,419	$ 324,808	$ 324,948	$ 208,528	$ 208,667
Assistance to the Administrative Judicial Regions.							
Total, Goal A: PROCESSES AND INFORMATION	$ 6,555,870	$ 19,085,186	$ 25,049,577	$ 48,567,610	$ 31,635,662	$ 26,734,450	$ 25,174,532
B. Goal: SPECIALTY COURT PROGRAMS							
Complete Specialty Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	$ 6,593,505	$ 6,949,160	$ 6,984,438	$ 8,391,849	$ 8,510,025 & UB	$ 6,989,113	$ 7,107,289 & UB
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	$ 2,572,364	$ 3,080,115	$ 3,260,774	$ 4,728,444	$ 4,729,345 & UB	$ 4,080,452	$ 4,081,352 & UB
Total, Goal B: SPECIALTY COURT PROGRAMS	$ 9,165,869	$ 10,029,275	$ 10,245,212	$ 13,120,293	$ 13,239,370	$ 11,069,565	$ 11,188,641
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM	$ 324,189	$ 551,462	$ 512,613	$ 534,683	$ 534,683 & UB	$ 533,959	$ 533,959 & UB
Judicial Branch Certification Commission.							
C.1.2. Strategy: TEXAS.GOV	$ 15,150	$ 10,290	$ 12,571	$ 10,290	$ 12,571	$ 10,290	$ 12,571
Texas.Gov. Estimated and Nontransferable.							
Total, Goal C: CERTIFICATION AND COMPLIANCE	$ 339,339	$ 561,752	$ 525,184	$ 544,973	$ 547,254	$ 544,249	$ 546,530
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM	$ 28,875,297	$ 51,742,772	$ 33,291,508	$ 136,517,140	$ 136,517,140 & UB	$ 33,520,990	$ 33,520,989 & UB
Improve Indigent Defense Practices and Procedures.							
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	$ 44,936,375	$ 81,418,985	$ 69,111,481	$ 198,750,016	$ 181,939,426	$ 71,869,254	$ 70,430,692

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 150,000	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 13,292,285	$ 14,301,353	$ 14,832,794	$ 19,810,432	$ 19,675,684	$ 15,736,614	$ 15,601,866
Other Personnel Costs	666,048	587,232	510,210	511,809	519,725	437,001	484,917
Professional Fees and Services	120,449	114,520	6,701	231,101	231,058	381,101	231,058
Consumable Supplies	51,425	62,514	64,360	118,329	111,829	69,200	62,700
Utilities	50,995	34,060	58,989	61,137	61,137	58,137	58,137
Travel	609,635	649,495	654,736	945,006	934,983	691,898	674,869
Rent - Building	21,220	26,898	27,200	27,400	27,400	27,400	27,400
Rent - Machine and Other	14,621	17,198	16,600	16,700	16,700	16,700	16,700
Other Operating Expense	2,473,387	15,078,465	20,807,058	37,070,419	25,716,758	22,072,682	21,220,894
Grants	27,612,001	50,399,080	31,926,520	136,644,152	134,644,152	32,052,152	32,052,151
Capital Expenditures	24,309	148,170	206,313	3,313,531	0	476,369	0
Total, Object-of-Expense Informational Listing	$ 44,936,375	$ 81,418,985	$ 69,111,481	$ 198,750,016	$ 181,939,426	$ 72,019,254	$ 70,430,692
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 859,593	$ 1,033,885	$ 1,055,183	$	$	$ 1,060,459	$ 1,065,761
Group Insurance	1,561,041	1,686,263	1,819,695			1,967,937	2,128,574
Social Security	1,036,469	1,085,501	1,107,863			1,113,402	1,118,969
Benefits Replacement	69,661	60,205	54,485			49,309	44,625
Subtotal, Employee Benefits	$ 3,526,764	$ 3,865,854	$ 4,037,226	$	$	$ 4,191,107	$ 4,357,929
Debt Service							
Lease Payments	$ 15,486	$ 15,516	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,542,250	$ 3,881,370	$ 4,037,226	$	$	$ 4,191,107	$ 4,357,929

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
Outcome (Results/Impact):							
Percent of Entities Reporting Case Statistics Electronically	98.2%	99.1%	98%	98%	98%	98%	98%
A.1.1. Strategy: COURT ADMINISTRATION							
Output (Volume):							
Number of New Monthly Court Activity Reports Processed	127,844	129,000	129,000	129,000	129,000	129,000	129,000
B. Goal: SPECIALTY COURT PROGRAMS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	98.53%	98.2%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	5,573	5,547	5,500	6,050	6,050	6,050	6,050
C. Goal: CERTIFICATION AND COMPLIANCE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99.71%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Output (Volume):							
Number of New Licenses Issued	751	737	737	737	737	737	737
Number of Licenses Renewed	2,581	2,348	2,733	2,440	2,857	2,440	2,857
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	106	104	105	105	105	105	105
Percentage of Counties Receiving State Funds for Indigent Defense	99.21%	99.6%	94%	94%	94%	94%	94%

OFFICE OF CAPITAL WRITS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 0	$ 496,971	$ 496,972	$ 0	$ 0
GR Dedicated - Fair Defense Account No. 5073	931,525	1,001,255	1,105,724	1,014,175	919,891	1,105,723	1,105,723
Total, Method of Financing	$ 931,525	$ 1,001,255	$ 1,105,724	$ 1,511,146	$ 1,416,863	$ 1,105,723	$ 1,105,723
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9.0	10.8	13.0	18.0	18.0	13.0	13.0
Schedule of Exempt Positions:							
Executive Director, Group 3	$130,000	$131,300	$133,926	$133,926	$133,926	$133,926	$133,926
Items of Appropriation:							
A. Goal: DEATH PENALTY REPRESENTATION							
Death Penalty Habeas Representation.							
A.1.1. Strategy: DEATH PENALTY REPRESENTATION	$ 931,525	$ 1,001,255	$ 1,105,724	$ 1,511,146	$ 1,416,863 & UB	$ 1,105,723	$ 1,105,723 & UB
Death Penalty Habeas Representation.							
Grand Total, OFFICE OF CAPITAL WRITS	$ 931,525	$ 1,001,255	$ 1,105,724	$ 1,511,146	$ 1,416,863	$ 1,105,723	$ 1,105,723
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 576,933	$ 615,475	$ 808,034	$ 1,118,034	$ 1,118,034	$ 856,371	$ 856,371
Other Personnel Costs	37,698	21,718	8,120	8,120	8,120	8,120	8,120
Professional Fees and Services	229,121	279,782	208,789	208,788	208,788	160,451	160,451
Consumable Supplies	5,424	4,000	5,000	5,000	5,000	5,000	5,000
Utilities	918	0	0	0	0	0	0
Travel	40,382	36,473	40,000	40,000	40,000	40,000	40,000
Rent - Building	776	1,300	2,100	2,100	2,100	2,100	2,100
Rent - Machine and Other	3,714	4,186	3,714	3,714	3,714	3,714	3,714
Other Operating Expense	36,559	38,321	29,967	125,390	31,107	29,967	29,967
Total, Object-of-Expense Informational Listing	$ 931,525	$ 1,001,255	$ 1,105,724	$ 1,511,146	$ 1,416,863	$ 1,105,723	$ 1,105,723

OFFICE OF CAPITAL WRITS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 32,328	$ 38,883	$ 39,684	$	$	$ 39,882	$ 40,082
Group Insurance	54,641	59,024	63,156			67,700	72,555
Social Security	43,722	45,790	46,734			46,967	47,202
Subtotal, Employee Benefits	$ 130,691	$ 143,697	$ 149,574	$	$	$ 154,549	$ 159,839
Debt Service							
Lease Payments	$ 0	$ 0	$ 0	$	$	$ 82	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 130,691	$ 143,697	$ 149,574	$	$	$ 154,631	$ 159,839
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	3	3	3	3	3	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):							
The Number of Writ Applications Filed	8	7	10	12	12	12	12
The Number of Appointments Accepted	10	11	11	12	12	12	12

OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 382,009	$ 376,750	$ 382,261	$ 396,146	$ 396,907	$ 381,411	$ 382,172
Interagency Contracts	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Total, Method of Financing	$ 404,509	$ 399,250	$ 404,761	$ 418,646	$ 419,407	$ 403,911	$ 404,672
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Schedule of Exempt Positions:							
State Prosecuting Attorney	$125,000	$140,000	$140,000	$140,000	$140,000	$140,000	$140,000
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	$ 404,509	$ 399,250	$ 404,761	$ 418,646	$ 419,407 & UB	$ 403,911	$ 404,672 & UB
Representation of the State before the Court of Criminal Appeals.							
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 404,509	$ 399,250	$ 404,761	$ 418,646	$ 419,407	$ 403,911	$ 404,672
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 344,983	$ 363,239	$ 375,026	$ 382,154	$ 382,154	$ 375,026	$ 375,026
Other Personnel Costs	24,460	6,976	7,786	8,062	8,822	8,026	8,786
Professional Fees and Services	5,000	7,000	7,000	7,000	7,000	7,000	7,000
Consumable Supplies	674	986	700	700	700	700	700
Travel	3,183	2,760	2,700	2,500	2,500	2,500	2,500
Rent - Machine and Other	942	927	927	927	927	927	927
Other Operating Expense	25,267	17,362	10,622	17,303	17,304	9,732	9,733
Total, Object-of-Expense Informational Listing	$ 404,509	$ 399,250	$ 404,761	$ 418,646	$ 419,407	$ 403,911	$ 404,672

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 23,049	$ 27,722	$ 28,293	$	$	$ 28,435	$ 28,577
Group Insurance	44,551	48,125	52,971			58,444	64,507
Social Security	25,732	26,949	27,505			27,642	27,780
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 94,520	$ 103,823	$ 109,698	$	$	$ 115,362	$ 121,625
Debt Service							
Lease Payments	$ 86,002	$ 86,169	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 180,522	$ 189,992	$ 109,698	$	$	$ 115,362	$ 121,625
Performance Measure Targets							
A. Goal: REPRESENTATION BEFORE CCA							
Outcome (Results/Impact):							
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	18	19	17	17	17	17	17

STATE LAW LIBRARY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 879,073	$ 967,280	$ 1,058,920	$ 1,241,820	$ 1,241,820	$ 1,018,920	$ 1,018,920

STATE LAW LIBRARY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Appropriated Receipts	18,991	18,750	18,750	18,750	18,750	18,750	18,750
Interagency Contracts	673	500	500	500	500	500	500
Subtotal, Other Funds	$ 19,664	$ 19,250	$ 19,250	$ 19,250	$ 19,250	$ 19,250	$ 19,250
Total, Method of Financing	$ 898,737	$ 986,530	$ 1,078,170	$ 1,261,070	$ 1,261,070	$ 1,038,170	$ 1,038,170
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9.8	9.8	12.0	13.0	13.0	12.0	12.0
Schedule of Exempt Positions:							
Director, Group 1	$70,180	$81,454	$87,091	$87,091	$87,091	$87,091	$87,091
Items of Appropriation:							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	$ 898,737	$ 986,530	$ 1,078,170	$ 1,261,070	$ 1,261,070	$ 1,038,170	$ 1,038,170
Grand Total, STATE LAW LIBRARY	$ 898,737	$ 986,530	$ 1,078,170	$ 1,261,070	$ 1,261,070	$ 1,038,170	$ 1,038,170
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 491,540	$ 538,142	$ 650,157	$ 738,057	$ 738,057	$ 640,157	$ 640,157
Other Personnel Costs	20,880	10,440	8,640	9,240	10,940	9,240	10,940
Consumable Supplies	2,772	2,162	3,516	2,500	3,000	2,500	3,000
Travel	0	6	5,000	3,000	3,000	3,000	3,000
Rent - Building	240	240	240	240	240	240	240
Rent - Machine and Other	7,591	6,724	7,941	8,000	8,100	8,000	8,101
Other Operating Expense	265,310	338,691	322,479	440,033	437,733	330,033	327,732
Capital Expenditures	110,404	90,125	80,197	60,000	60,000	45,000	45,000
Total, Object-of-Expense Informational Listing	$ 898,737	$ 986,530	$ 1,078,170	$ 1,261,070	$ 1,261,070	$ 1,038,170	$ 1,038,170

STATE LAW LIBRARY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 32,905	$ 39,577	$ 40,392	$	$	$ 40,594	$ 40,797
Group Insurance	67,920	73,368	79,150			85,571	92,527
Social Security	38,193	40,000	40,824			41,028	41,233
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 140,206	$ 153,972	$ 161,295	$	$	$ 168,034	$ 175,318
Debt Service							
Lease Payments	$ 38,648	$ 38,723	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 178,854	$ 192,695	$ 161,295	$	$	$ 168,034	$ 175,318
Performance Measure Targets							
A. Goal: ADMINISTRATION AND OPERATIONS							
Outcome (Results/Impact):							
Percentage of Positive Evaluations of Library Service by Library Users	85.6%	83.7%	87%	87%	90%	90%	90%

STATE COMMISSION ON JUDICIAL CONDUCT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 975,932	$ 933,227	$ 982,006	$ 1,113,937	$ 1,111,437	$ 961,006	$ 961,006
Total, Method of Financing	$ 975,932	$ 933,227	$ 982,006	$ 1,113,937	$ 1,111,437	$ 961,006	$ 961,006

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	13.4	12.8	13.0	14.0	14.0	13.0	13.0
Schedule of Exempt Positions:							
Executive Director, Group 3	$110,000	$111,100	$113,322	$113,322	$113,322	$113,322	$113,322
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	$ 975,932	$ 933,227	$ 982,006	$ 1,113,937	$ 1,111,437 & UB	$ 961,006	$ 961,006 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 975,932	$ 933,227	$ 982,006	$ 1,113,937	$ 1,111,437	$ 961,006	$ 961,006
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 790,129	$ 777,723	$ 817,200	$ 962,256	$ 962,256	$ 817,200	$ 817,200
Other Personnel Costs	22,815	52,300	36,276	23,609	23,609	22,884	22,884
Professional Fees and Services	2,160	1,200	1,080	1,080	1,080	1,080	1,080
Consumable Supplies	11,522	6,000	6,500	5,000	5,000	5,000	5,000
Utilities	875	875	875	875	875	875	875
Travel	55,406	57,000	54,000	57,200	57,200	54,000	54,000
Rent - Building	2,277	2,500	2,500	2,500	2,500	2,500	2,500
Rent - Machine and Other	2,360	2,500	2,500	2,500	2,500	2,500	2,500
Other Operating Expense	88,388	33,129	61,075	58,917	56,417	54,967	54,967
Total, Object-of-Expense Informational Listing	$ 975,932	$ 933,227	$ 982,006	$ 1,113,937	$ 1,111,437	$ 961,006	$ 961,006

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 44,906	$ 54,011	$ 55,124	$	$	$ 55,399	$ 55,676
Group Insurance	121,954	131,737	143,858			157,472	172,438
Social Security	56,678	59,359	60,582			60,885	61,189
Subtotal, Employee Benefits	$ 223,538	$ 245,107	$ 259,564	$	$	$ 273,756	$ 289,303
Debt Service							
Lease Payments	$ 57,418	$ 57,530	$ 0	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 280,956	$ 302,637	$ 259,564	$	$	$ 273,756	$ 289,303
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	97.8%	94.8%	95%	95%	95%	95%	95%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 74,992,526	$ 89,296,225	$ 84,478,716	$ 84,641,349	$ 84,409,349	$ 84,551,616	$ 84,399,616

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	1,098,014	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 76,090,540	$ 89,296,225	$ 84,478,716	$ 84,641,349	$ 84,409,349	$ 84,551,616	$ 84,399,616
Other Funds							
State Highway Fund No. 006	783,694	0	0	0	0	0	0
Assistant Prosecutor Supplement Fund No. 303	4,254,387	4,384,850	4,384,850	4,384,850	4,384,850	4,384,850	4,384,850
Interagency Contracts - Criminal Justice Grants	1,323,297	1,467,834	1,468,453	1,519,923	1,520,542	1,467,834	1,468,453
Judicial Fund No. 573	55,052,167	56,440,965	61,906,215	61,823,590	61,823,590	62,091,083	62,091,084
Interagency Contracts	207,000	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Other Funds	$ 61,620,545	$ 62,500,649	$ 67,966,518	$ 67,935,363	$ 67,935,982	$ 68,150,767	$ 68,151,387
Total, Method of Financing	$ 137,711,085	$ 151,796,874	$ 152,445,234	$ 152,576,712	$ 152,345,331	$ 152,702,383	$ 152,551,003
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	610.2	613.5	618.0	619.0	619.0	619.0	619.0
Schedule of Exempt Positions:							
District Judges and Criminal District Judges (Strategy A.1.1.)	(456) $125,000	(457) $140,000	(459) $140,000	(460) $140,000	(460) $140,000	(460) $140,000	(460) $140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(7) 100,000	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000	(5) 112,000
County Attorney Performing the Duties of a District Attorney (B.1.3.)	71,500	0	0	0	0	0	0
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(148) 125,000	(154) 140,000	(154) 140,000	(154) 140,000	(154) 140,000	(154) 140,000	(154) 140,000

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	$ 58,043,492	$ 64,998,784	$ 65,682,409	$ 65,340,596	$ 65,340,596	$ 65,643,929	$ 65,643,930
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	$ 4,533,068	$ 5,288,853	$ 5,288,853	$ 5,288,853	$ 5,288,853 & UB	$ 5,288,853	$ 5,288,853 & UB
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	$ 256,654	$ 364,479	$ 364,479	$ 364,479	$ 364,479 & UB	$ 364,479	$ 364,479 & UB
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	$ 80,759	$ 80,745	$ 80,745	$ 80,745	$ 80,745	$ 80,745	$ 80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	$ 363,200	$ 338,200	$ 338,200	$ 338,200	$ 338,200	$ 338,200	$ 338,200
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	$ 153,800	$ 174,413	$ 191,900	$ 183,156	$ 183,156	$ 183,156	$ 183,156
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	$ 159,505	$ 174,502	$ 174,502	$ 174,502	$ 174,502	$ 174,502	$ 174,502
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	$ 63,590,478	$ 71,419,976	$ 72,121,088	$ 71,770,531	$ 71,770,531	$ 72,073,864	$ 72,073,865
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	$ 504,333	$ 741,727	$ 741,727	$ 741,727	$ 741,727	$ 741,727	$ 741,727
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	$ 18,758,507	$ 21,552,737	$ 21,586,368	$ 21,569,552	$ 21,569,552	$ 21,569,552	$ 21,569,552
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	$ 274,215	$ 340,533	$ 340,536	$ 340,535	$ 340,535	$ 340,535	$ 340,535
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	$ 136,023	$ 136,023	$ 136,023	$ 136,023	$ 136,023	$ 136,023	$ 136,023
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	$ 170,400	$ 178,500	$ 178,500	$ 178,500	$ 178,500	$ 178,500	$ 178,500

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	$ 3,951,747	$ 4,028,583	$ 4,028,583	$ 4,028,583	$ 4,028,583	$ 4,028,583	$ 4,028,583
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	$ 23,795,225	$ 26,978,103	$ 27,011,737	$ 26,994,920	$ 26,994,920	$ 26,994,920	$ 26,994,920
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.	$ 2,164,167	$ 2,155,000	$ 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.	$ 1,292,463	$ 1,349,397	$ 1,349,397	$ 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.	$ 17,625,000	$ 19,771,745	$ 19,872,245	$ 19,847,245	$ 19,847,245	$ 20,001,245	$ 20,001,245
C.1.4. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	$ 1,363,206	$ 1,363,202	$ 1,376,369	$ 1,369,786	$ 1,369,786	$ 1,369,786	$ 1,369,786
C.1.5. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702.	$ 0	$ 147,500	$ 97,000	$ 97,000	$ 97,000	$ 97,000	$ 97,000
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	$ 22,444,836	$ 24,786,844	$ 24,850,011	$ 24,818,428	$ 24,818,428	$ 24,972,428	$ 24,972,428
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	$ 4,254,387	$ 4,384,850	$ 4,384,850	$ 4,384,850	$ 4,384,850	$ 4,384,850	$ 4,384,850
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031.	$ 5,427,083	$ 6,103,334	$ 6,103,334	$ 6,103,334	$ 6,103,334	$ 6,103,334	$ 6,103,334
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	$ 1,432,350	$ 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.	$ 3,097,260	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.1.5. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	$ 4,468,979	$ 5,098,893	$ 4,948,252	$ 5,479,230	$ 5,247,849	$ 5,147,568	$ 4,996,187

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D.1.6. Strategy: DEATH PENALTY REPRESENTATION	$ 26,308	$ 25,000	$ 25,000	$ 25,000	$ 25,000 & UB	$ 25,000	$ 25,000 & UB
Death Penalty Habeas Representation. Estimated.							
D.1.7. Strategy: NATIONAL CENTER FOR STATE COURTS	$ 438,397	$ 453,859	$ 456,896	$ 455,378	$ 455,378 & UB	$ 455,378	$ 455,378 & UB
D.1.8. Strategy: JUROR PAY	$ 8,059,829	$ 10,881,700	$ 10,881,700	$ 10,881,700	$ 10,881,700	$ 10,881,700	$ 10,881,700
Juror Pay. Estimated.							
D.1.9. Strategy: INDIGENT INMATE DEFENSE	$ 475,000	$ 35,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Per Code of Criminal Procedure 26.051(i) Estimated.							
D.1.10. Strategy: MONTGOMERY CO - 435TH DIST CT STAFF	$ 200,953	$ 228,065	$ 236,116	$ 232,091	$ 232,091	$ 232,091	$ 232,091
Per Gov. Code 24.579(c).							
Total, Goal D: SPECIAL PROGRAMS	$ 27,880,546	$ 28,611,951	$ 28,462,398	$ 28,992,833	$ 28,761,452	$ 28,661,171	$ 28,509,790
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 137,711,085	$ 151,796,874	$ 152,445,234	$ 152,576,712	$ 152,345,331	$ 152,702,383	$ 152,551,003
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 3,253,355	$ 3,355,575	$ 3,253,355	$ 3,355,575
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 86,502,692	$ 94,668,692	$ 95,387,022	$ 95,176,500	$ 95,176,500	$ 95,322,981	$ 95,322,982
Other Personnel Costs	1,908,200	1,362,827	1,368,120	1,501,414	1,502,033	1,367,131	1,367,750
Professional Fees and Services	849,130	958,295	886,295	967,127	895,127	954,795	882,795
Fuels and Lubricants	26,468	34,200	34,200	34,200	34,200	34,200	34,200
Consumable Supplies	85,858	12,000	12,000	12,000	12,000	12,000	12,000
Utilities	38,585	43,750	43,750	43,750	43,750	36,950	36,950
Travel	581,682	594,577	594,577	594,577	594,577	594,577	594,577
Rent - Building	14,271	12,000	12,000	12,000	12,000	70,605	70,605
Rent - Machine and Other	8,829	7,900	7,900	7,900	7,900	7,900	7,900
Other Operating Expense	2,587,350	3,167,323	3,181,618	3,180,100	3,180,100	3,180,100	3,180,100
Grants	45,090,749	50,855,310	50,917,752	54,140,499	54,242,719	54,294,499	54,396,719
Capital Expenditures	17,271	80,000	0	160,000	0	80,000	0
Total, Object-of-Expense Informational Listing	$ 137,711,085	$ 151,796,874	$ 152,445,234	$ 155,830,067	$ 155,700,906	$ 155,955,738	$ 155,906,578

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,405,581	$ 1,690,579	$ 1,725,405	$	$	$ 1,734,032	$ 1,742,702
Group Insurance	7,957,221	8,595,525	9,433,268			10,377,623	11,420,880
Social Security	6,139,656	6,430,104	6,562,564			6,595,376	6,628,353
Benefits Replacement	210,505	181,929	164,646			149,004	134,849
Subtotal, Employee Benefits	$ 15,712,963	$ 16,898,137	$ 17,885,883	$	$	$ 18,856,035	$ 19,926,784
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,712,963	$ 16,898,137	$ 17,885,883	$	$	$ 18,856,035	$ 19,926,784

RETIREMENT AND GROUP INSURANCE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 46,693,989	$ 55,623,678	$ 56,526,158	$ 62,783,507	$ 63,789,998	$ 57,784,164	$ 59,147,280
General Revenue Dedicated Accounts, estimated	221,152	248,761	262,350	323,569	335,815	275,687	290,046
Federal Funds, estimated	11,877	13,142	9,389	18,799	19,782	802	0
Other Special State Funds, estimated	1,819,673	4,629,968	4,629,968	5,007,441	5,007,441	4,629,968	4,629,968
Total, Method of Financing	$ 48,746,691	$ 60,515,549	$ 61,427,865	$ 68,133,316	$ 69,153,036	$ 62,690,621	$ 64,067,294

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 4,170,685	$ 5,016,340	$ 5,119,677	$ 8,064,906	$ 8,064,906	$ 5,145,275	$ 5,171,002
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 14,448,435	$ 15,607,444	$ 17,038,611	$ 20,177,114	$ 21,612,052	$ 18,645,592	$ 20,411,756
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	$ 4,549,182	$ 12,161,723	$ 12,161,723	$ 13,153,265	$ 13,153,265	$ 12,161,723	$ 12,161,723
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	$ 25,578,389	$ 27,730,042	$ 27,107,854	$ 26,738,031	$ 26,322,813	$ 26,738,031	$ 26,322,813
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 48,746,691	$ 60,515,549	$ 61,427,865	$ 68,133,316	$ 69,153,036	$ 62,690,621	$ 64,067,294
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 48,746,691	$ 60,515,549	$ 61,427,865	$ 68,133,316	$ 69,153,036	$ 62,690,621	$ 64,067,294

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 9,048,768	$ 9,413,056	$ 9,573,367	$ 9,596,220	$ 9,619,709	$ 9,596,220	$ 9,619,709
General Revenue Dedicated Accounts, estimated	108,890	113,606	115,709	116,101	116,513	116,101	116,513
Federal Funds, estimated	3,456	3,583	2,425	183	0	183	0

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Special State Funds, estimated	1,693,193	1,765,682	1,797,902	1,803,638	1,809,713	1,803,638	1,809,713
Total, Method of Financing	$ 10,854,307	$ 11,295,927	$ 11,489,403	$ 11,516,142	$ 11,545,935	$ 11,516,142	$ 11,545,935
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 10,461,732	$ 10,956,644	$ 11,182,351	$ 11,238,261	$ 11,294,453	$ 11,238,261	$ 11,294,453
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 392,575	$ 339,283	$ 307,052	$ 277,881	$ 251,482	$ 277,881	$ 251,482
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 10,854,307	$ 11,295,927	$ 11,489,403	$ 11,516,142	$ 11,545,935	$ 11,516,142	$ 11,545,935
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 10,854,307	$ 11,295,927	$ 11,489,403	$ 11,516,142	$ 11,545,935	$ 11,516,142	$ 11,545,935

LEASE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,285,746	$ 2,290,175	$ 0	$ 82	$ 0	$ 82	$ 0
Total, Method of Financing	$ 2,285,746	$ 2,290,175	$ 0	$ 82	$ 0	$ 82	$ 0

LEASE PAYMENTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	$ 2,285,746	$ 2,290,175	$ 0	$ 82	$ 0 & UB	$ 82	$ 0 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	$ 2,285,746	$ 2,290,175	$ 0	$ 82	$ 0	$ 82	$ 0

SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Supreme Court of Texas	$ 13,796,994	$ 14,150,366	$ 14,186,417	$ 21,503,068	$ 16,503,067	$ 14,186,417	$ 14,186,418
Court of Criminal Appeals	4,673,954	5,094,066	5,175,617	5,783,938	5,780,399	5,134,066	5,135,617
First Court of Appeals District, Houston	3,567,444	3,863,060	4,025,078	4,320,198	4,320,198	3,950,079	3,950,079
Second Court of Appeals District, Fort Worth	2,560,771	2,994,640	2,996,404	3,603,034	3,701,763	2,996,405	2,996,404
Third Court of Appeals District, Austin	2,246,075	2,563,848	2,566,664	2,949,452	2,949,452	2,566,664	2,566,664
Fourth Court of Appeals District, San Antonio	2,636,045	2,939,940	3,090,781	3,311,993	3,311,993	3,015,782	3,015,782
Fifth Court of Appeals District, Dallas	4,683,710	5,406,119	5,406,118	5,912,800	5,912,798	5,406,119	5,406,118
Sixth Court of Appeals District, Texarkana	1,264,056	1,419,589	1,419,588	1,541,670	1,541,669	1,419,589	1,419,588
Seventh Court of Appeals District, Amarillo	1,568,468	1,702,405	1,814,043	1,918,218	1,918,218	1,759,043	1,759,043
Eighth Court of Appeals District, El Paso	1,270,245	1,391,641	1,448,041	1,541,669	1,541,670	1,419,841	1,419,841
Ninth Court of Appeals District, Beaumont	1,539,370	1,754,454	1,754,453	1,915,980	1,915,979	1,754,454	1,754,453
Tenth Court of Appeals District, Waco	1,228,585	1,413,693	1,419,081	1,541,670	1,541,670	1,419,081	1,419,081
Eleventh Court of Appeals District, Eastland	1,290,677	1,418,775	1,421,773	1,544,369	1,544,369	1,420,274	1,420,274
Twelfth Court of Appeals District, Tyler	1,288,296	1,431,146	1,431,145	1,541,684	1,541,683	1,431,146	1,431,145
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,272,914	2,565,602	2,565,601	2,776,662	2,776,661	2,565,602	2,565,601
Fourteenth Court of Appeals District, Houston	3,560,410	3,870,776	4,033,948	4,321,927	4,321,927	3,958,948	3,958,948
Office of Court Administration, Texas Judicial Council	10,774,035	13,360,178	12,846,837	140,691,375	123,989,959	14,732,569	13,403,182
Contingency Appropriations	0	0	0	0	0	150,000	0
Total	10,774,035	13,360,178	12,846,837	140,691,375	123,989,959	14,882,569	13,403,182
Office of Capital Writs	0	0	0	496,971	496,972	0	0
Office of the State Prosecuting Attorney	382,009	376,750	382,261	396,146	396,907	381,411	382,172
State Law Library	879,073	967,280	1,058,920	1,241,820	1,241,820	1,018,920	1,018,920
State Commission on Judicial Conduct	975,932	933,227	982,006	1,113,937	1,111,437	961,006	961,006
Judiciary Section, Comptroller's Department	76,090,540	89,296,225	84,478,716	84,641,349	84,409,349	84,551,616	84,399,616
Contingency Appropriations	0	0	0	3,253,355	3,355,575	3,253,355	3,355,575
Total	76,090,540	89,296,225	84,478,716	87,894,704	87,764,924	87,804,971	87,755,191
Subtotal, Judiciary	$ 138,549,603	$ 158,913,780	$ 154,503,492	$ 297,863,285	$ 276,125,535	$ 159,452,387	$ 157,925,527

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Retirement and Group Insurance	46,693,989	55,623,678	56,526,158	62,783,507	63,789,998	57,784,164	59,147,280
Social Security and Benefit Replacement Pay	9,048,768	9,413,056	9,573,367	9,596,220	9,619,709	9,596,220	9,619,709
Subtotal, Employee Benefits	$ 55,742,757	$ 65,036,734	$ 66,099,525	$ 72,379,727	$ 73,409,707	$ 67,380,384	$ 68,766,989
Lease Payments	2,285,746	2,290,175	0	82	0	82	0
TOTAL, ARTICLE IV - THE JUDICIARY	$ 196,578,106	$ 226,240,689	$ 220,603,017	$ 370,243,094	$ 349,535,242	$ 226,832,853	$ 226,692,516

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Court of Criminal Appeals	$ 8,058,266	$ 8,449,056	$ 8,649,555	$ 8,450,830	$ 8,649,555	$ 8,450,830	$ 8,649,555
Office of Court Administration, Texas Judicial Council	28,875,297	62,509,919	51,010,508	52,036,140	52,036,140	52,039,990	52,039,989
Office of Capital Writs	931,525	1,001,255	1,105,724	1,014,175	919,891	1,105,723	1,105,723
Subtotal, Judiciary	$ 37,865,088	$ 71,960,230	$ 60,765,787	$ 61,501,145	$ 61,605,586	$ 61,596,543	$ 61,795,267
Retirement and Group Insurance	221,152	248,761	262,350	323,569	335,815	275,687	290,046
Social Security and Benefit Replacement Pay	108,890	113,606	115,709	116,101	116,513	116,101	116,513
Subtotal, Employee Benefits	$ 330,042	$ 362,367	$ 378,059	$ 439,670	$ 452,328	$ 391,788	$ 406,559
TOTAL, ARTICLE IV - THE JUDICIARY	$ 38,195,130	$ 72,322,597	$ 61,143,846	$ 61,940,815	$ 62,057,914	$ 61,988,331	$ 62,201,826

SUMMARY - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Supreme Court of Texas	$ 1,899,918	$ 1,698,903	$ 1,596,969	$ 1,596,969	$ 1,596,969	$ 1,596,969	$ 1,596,969
Court of Criminal Appeals	111,517	211,329	32,828	122,500	122,500	122,500	122,500
Office of Court Administration, Texas Judicial Council	150,184	136,018	81,600	6,634	0	6,634	0
Subtotal, Judiciary	$ 2,161,619	$ 2,046,250	$ 1,711,397	$ 1,726,103	$ 1,719,469	$ 1,726,103	$ 1,719,469
Retirement and Group Insurance	11,877	13,142	9,389	18,799	19,782	802	0
Social Security and Benefit Replacement Pay	3,456	3,583	2,425	183	0	183	0
Subtotal, Employee Benefits	$ 15,333	$ 16,725	$ 11,814	$ 18,982	$ 19,782	$ 985	$ 0
TOTAL, ARTICLE IV - THE JUDICIARY	$ 2,176,952	$ 2,062,975	$ 1,723,211	$ 1,745,085	$ 1,739,251	$ 1,727,088	$ 1,719,469

SUMMARY - ARTICLE IV
THE JUDICIARY
(Other Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Supreme Court of Texas	$ 15,453,499	$ 21,272,019	$ 16,755,890	$ 16,755,889	$ 16,755,889	$ 16,755,889	$ 16,755,889
Court of Criminal Appeals	508,716	367,751	1,035,251	367,751	1,035,251	367,751	367,751
First Court of Appeals District, Houston	358,763	344,286	324,550	324,550	324,550	324,550	324,550
Second Court of Appeals District, Fort Worth	284,258	282,164	277,050	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	232,892	234,900	234,900	234,900	234,900	234,900	234,900
Fourth Court of Appeals District, San Antonio	269,964	273,876	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	418,308	418,950	425,950	425,950	425,950	425,950	425,950
Sixth Court of Appeals District, Texarkana	100,891	101,250	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	133,783	131,786	130,600	130,600	130,600	130,600	130,600
Eighth Court of Appeals District, El Paso	130,796	129,717	125,450	125,450	125,450	125,450	125,450
Ninth Court of Appeals District, Beaumont	134,293	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	104,346	101,050	100,450	100,450	100,450	100,450	100,450
Eleventh Court of Appeals District, Eastland	97,173	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	99,429	100,750	95,950	99,450	99,450	99,450	99,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	231,343	236,900	236,900	236,900	236,900	236,900	236,900
Fourteenth Court of Appeals District, Houston	427,582	455,239	444,091	444,091	444,091	444,091	444,091
Office of Court Administration, Texas Judicial Council	5,136,859	5,412,870	5,172,536	6,015,867	5,913,327	5,090,061	4,987,521
Office of the State Prosecuting Attorney	22,500	22,500	22,500	22,500	22,500	22,500	22,500
State Law Library	19,664	19,250	19,250	19,250	19,250	19,250	19,250
Judiciary Section, Comptroller's Department	61,620,545	62,500,649	67,966,518	67,935,363	67,935,982	68,150,767	68,151,387
Subtotal, Judiciary	$ 85,785,604	$ 92,636,957	$ 93,961,386	$ 94,107,561	$ 94,673,140	$ 93,397,159	$ 93,295,239
Retirement and Group Insurance	1,819,673	4,629,968	4,629,968	5,007,441	5,007,441	4,629,968	4,629,968
Social Security and Benefit Replacement Pay	1,693,193	1,765,682	1,797,902	1,803,638	1,809,713	1,803,638	1,809,713
Subtotal, Employee Benefits	$ 3,512,866	$ 6,395,650	$ 6,427,870	$ 6,811,079	$ 6,817,154	$ 6,433,606	$ 6,439,681
Less Interagency Contracts	$ 9,389,170	$ 9,777,412	$ 9,742,973	$ 10,639,656	$ 10,537,595	$ 9,661,761	$ 9,559,700
TOTAL, ARTICLE IV - THE JUDICIARY	$ 79,909,300	$ 89,255,195	$ 90,646,283	$ 90,278,984	$ 90,952,699	$ 90,169,004	$ 90,175,220

SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Supreme Court of Texas	$ 31,150,411	$ 37,121,288	$ 32,539,276	$ 39,855,926	$ 34,855,925	$ 32,539,275	$ 32,539,276
Court of Criminal Appeals	13,352,453	14,122,202	14,893,251	14,725,019	15,587,705	14,075,147	14,275,423
First Court of Appeals District, Houston	3,926,207	4,207,346	4,349,628	4,644,748	4,644,748	4,274,629	4,274,629
Second Court of Appeals District, Fort Worth	2,845,029	3,276,804	3,273,454	3,878,084	3,976,813	3,271,455	3,271,454
Third Court of Appeals District, Austin	2,478,967	2,798,748	2,801,564	3,184,352	3,184,352	2,801,564	2,801,564
Fourth Court of Appeals District, San Antonio	2,906,009	3,213,816	3,356,831	3,578,043	3,578,043	3,281,832	3,281,832
Fifth Court of Appeals District, Dallas	5,102,018	5,825,069	5,832,068	6,338,750	6,338,748	5,832,069	5,832,068
Sixth Court of Appeals District, Texarkana	1,364,947	1,520,839	1,516,038	1,638,120	1,638,119	1,516,039	1,516,038
Seventh Court of Appeals District, Amarillo	1,702,251	1,834,191	1,944,643	2,048,818	2,048,818	1,889,643	1,889,643
Eighth Court of Appeals District, El Paso	1,401,041	1,521,358	1,573,491	1,667,119	1,667,120	1,545,291	1,545,291
Ninth Court of Appeals District, Beaumont	1,673,663	1,885,054	1,885,053	2,046,580	2,046,579	1,885,054	1,885,053
Tenth Court of Appeals District, Waco	1,332,931	1,514,743	1,519,531	1,642,120	1,642,120	1,519,531	1,519,531
Eleventh Court of Appeals District, Eastland	1,387,850	1,519,225	1,522,223	1,644,819	1,644,819	1,520,724	1,520,724
Twelfth Court of Appeals District, Tyler	1,387,725	1,531,896	1,527,095	1,641,134	1,641,133	1,530,596	1,530,595
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,504,257	2,802,502	2,802,501	3,013,562	3,013,561	2,802,502	2,802,501
Fourteenth Court of Appeals District, Houston	3,987,992	4,326,015	4,478,039	4,766,018	4,766,018	4,403,039	4,403,039
Office of Court Administration, Texas Judicial Council	44,936,375	81,418,985	69,111,481	198,750,016	181,939,426	71,869,254	70,430,692
Contingency Appropriations	0	0	0	0	0	150,000	0
Total	44,936,375	81,418,985	69,111,481	198,750,016	181,939,426	72,019,254	70,430,692
Office of Capital Writs	931,525	1,001,255	1,105,724	1,511,146	1,416,863	1,105,723	1,105,723
Office of the State Prosecuting Attorney	404,509	399,250	404,761	418,646	419,407	403,911	404,672
State Law Library	898,737	986,530	1,078,170	1,261,070	1,261,070	1,038,170	1,038,170
State Commission on Judicial Conduct	975,932	933,227	982,006	1,113,937	1,111,437	961,006	961,006
Judiciary Section, Comptroller's Department	137,711,085	151,796,874	152,445,234	152,576,712	152,345,331	152,702,383	152,551,003
Contingency Appropriations	0	0	0	3,253,355	3,355,575	3,253,355	3,355,575
Total	137,711,085	151,796,874	152,445,234	155,830,067	155,700,906	155,955,738	155,906,578
Subtotal, Judiciary	$ 264,361,914	$ 325,557,217	$ 310,942,062	$ 455,198,094	$ 434,123,730	$ 316,172,192	$ 314,735,502

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Retirement and Group Insurance	48,746,691	60,515,549	61,427,865	68,133,316	69,153,036	62,690,621	64,067,294
Social Security and Benefit Replacement Pay	10,854,307	11,295,927	11,489,403	11,516,142	11,545,935	11,516,142	11,545,935
Subtotal, Employee Benefits	$ 59,600,998	$ 71,811,476	$ 72,917,268	$ 79,649,458	$ 80,698,971	$ 74,206,763	$ 75,613,229
Lease Payments	2,285,746	2,290,175	0	82	0	82	0
Less Interagency Contracts	$ 9,389,170	$ 9,777,412	$ 9,742,973	$ 10,639,656	$ 10,537,595	$ 9,661,761	$ 9,559,700
TOTAL, ARTICLE IV - THE JUDICIARY	$ 316,859,488	$ 389,881,456	$ 374,116,357	$ 524,207,978	$ 504,285,106	$ 380,717,276	$ 380,789,031
Number of Full-Time-Equivalents (FTE)	1,389.2	1,404.8	1,438.5	1,510.6	1,510.6	1,454.3	1,454.3

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2016 and 2017

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ALCOHOLIC BEVERAGE COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 38,502,750	$ 45,713,344	$ 46,934,682	$ 53,994,306	$ 53,461,803	$ 47,169,916	$ 46,708,245
Federal Funds	850,843	470,488	0	0	0	300,000	300,000
Other Funds							
Interagency Contracts - Criminal Justice Grants	326,157	0	0	0	0	0	0
Appropriated Receipts	56,096	107,094	20,000	20,000	20,000	35,000	35,000
Subtotal, Other Funds	$ 382,253	$ 107,094	$ 20,000	$ 20,000	$ 20,000	$ 35,000	$ 35,000
Total, Method of Financing	$ 39,735,846	$ 46,290,926	$ 46,954,682	$ 54,014,306	$ 53,481,803	$ 47,504,916	$ 47,043,245
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	570.2	589.1	646.8	663.8	663.8	615.0	615.0
Schedule of Exempt Positions:							
Administrator, Group 5	$122,500	$135,000	$135,000	$135,000	$135,000	$135,000	$135,000
Items of Appropriation:							
A. Goal: REGULATE DISTRIBUTION							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	$ 20,053,904	$ 24,440,962	$ 25,215,711	$ 28,687,549	$ 28,182,855	$ 25,932,543	$ 25,306,221
B. Goal: LICENSING AND INVESTIGATION							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING AND INVESTIGATION	$ 4,188,137	$ 4,504,153	$ 4,548,407	$ 5,031,274	$ 5,096,041	$ 4,521,170	$ 4,581,788
C. Goal: COLLECT FEES AND TAXES							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	$ 6,015,729	$ 6,120,960	$ 6,175,307	$ 8,072,469	$ 7,818,280	$ 6,170,978	$ 6,234,343
Conduct Inspections and Monitor Compliance.							

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C.2.1. Strategy: PORTS OF ENTRY Nontransferable.	$ 4,758,568	$ 5,579,757	$ 5,234,015	$ 5,857,392	$ 5,911,518	$ 5,314,094	$ 5,360,406
Total, Goal C: COLLECT FEES AND TAXES	$ 10,774,297	$ 11,700,717	$ 11,409,322	$ 13,929,861	$ 13,729,798	$ 11,485,072	$ 11,594,749
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,927,293	$ 2,507,984	$ 2,592,267	$ 2,682,057	$ 2,714,926	$ 2,623,407	$ 2,625,862
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,308,470	$ 2,577,526	$ 2,634,068	$ 3,085,603	$ 3,154,987	$ 2,390,781	$ 2,379,052
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 483,745	$ 559,584	$ 554,907	$ 597,962	$ 603,196	$ 551,943	$ 555,573
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,719,508	$ 5,645,094	$ 5,781,242	$ 6,365,622	$ 6,473,109	$ 5,566,131	$ 5,560,487
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 39,735,846	$ 46,290,926	$ 46,954,682	$ 54,014,306	$ 53,481,803	$ 47,504,916	$ 47,043,245
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 27,423,454	$ 31,243,226	$ 33,760,475	$ 38,249,228	$ 38,882,242	$ 35,295,191	$ 35,845,071
Other Personnel Costs	1,494,323	1,524,410	1,331,219	1,382,039	1,460,820	1,101,749	1,159,361
Professional Fees and Services	1,004,676	1,292,320	1,321,890	1,572,454	1,194,580	893,342	904,468
Fuels and Lubricants	728,945	1,022,910	1,008,560	1,053,920	1,053,920	812,218	812,218
Consumable Supplies	583,926	449,302	280,475	288,475	288,475	334,475	334,475
Utilities	390,781	431,372	431,372	446,732	443,132	431,372	431,372
Travel	849,686	697,651	674,179	714,179	724,489	674,179	674,179
Rent - Building	2,092,798	2,142,833	2,172,123	2,228,185	2,263,385	1,910,352	1,908,745
Rent - Machine and Other	518,703	397,125	795,725	607,000	607,000	596,425	596,425
Other Operating Expense	3,864,532	5,286,027	4,479,139	4,555,818	4,555,485	3,709,295	3,672,406
Grants	64,298	3,525	0	0	0	0	0
Capital Expenditures	719,724	1,800,225	699,525	2,916,276	2,008,275	1,746,318	704,525
Total, Object-of-Expense Informational Listing	$ 39,735,846	$ 46,290,926	$ 46,954,682	$ 54,014,306	$ 53,481,803	$ 47,504,916	$ 47,043,245

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,864,725	$ 2,242,819	$ 2,289,021	$	$	$ 2,300,466	$ 2,311,968
Group Insurance	6,634,543	7,166,746	7,839,134			8,595,257	9,427,925
Social Security	2,231,172	2,336,722	2,384,858			2,396,783	2,408,767
Benefits Replacement	92,251	79,728	72,153			65,299	59,095
Subtotal, Employee Benefits	$ 10,822,691	$ 11,826,015	$ 12,585,166	$	$	$ 13,357,805	$ 14,207,755
Debt Service							
Lease Payments	$ 54,458	$ 54,849	$ 56,159	$	$	$ 92,586	$ 93,911
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,877,149	$ 11,880,864	$ 12,641,325	$	$	$ 13,450,391	$ 14,301,666
Performance Measure Targets							
A. Goal: REGULATE DISTRIBUTION							
Outcome (Results/Impact):							
Percentage of Licensed Establishments Inspected Annually	86.08%	78.36%	80%	87.01%	87.01%	80%	80%
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	74,305	88,033	75,200	87,304	87,304	80,000	80,000
Efficiencies:							
Average Cost Per Enforcement Inspection	258.45	254.14	298.34	321.86	316.2	313.69	306.02
B. Goal: LICENSING AND INVESTIGATION							
Outcome (Results/Impact):							
Average Number of Days to Approve an Original Primary License/Permit	43.42	35.45	42	40	40	40	40
B.1.1. Strategy: LICENSING AND INVESTIGATION							
Output (Volume):							
Number of Licenses/Permits Issued	60,988	74,282	61,396	145,520	121,160	74,282	60,580

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Efficiencies:							
Average Cost Per License/Permit Processed	55.36	46.95	69.4	58.6	71.29	52.66	64.1
C. Goal: COLLECT FEES AND TAXES							
Outcome (Results/Impact):							
The Percent of Audits found to be in Full Compliance	78.06%	80.29%	80%	81.33%	81.33%	80%	80%
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits Conducted by Field Auditors	1,641	1,492	1,450	1,668	1,668	1,500	1,500
Efficiencies:							
Average Cost of Audits Conducted	298.82	339.6	378.94	474.52	484.82	435.26	439.67
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Stamped	1,103,155	1,180,205	1,541,293	1,323,283	1,323,349	1,260,271	1,260,331
Number of Cigarette Packages Stamped	421,770	410,764	673,300	422,097	383,028	401,997	364,788

DEPARTMENT OF CRIMINAL JUSTICE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 2,857,977,535	$ 2,941,723,841	$ 2,958,048,401	$ 3,208,503,603	$ 3,257,419,669	$ 2,945,047,013	$ 2,958,991,340
Education and Recreation Program Receipts	112,517,527	116,397,040	111,380,255	113,888,648	113,888,647	113,888,648	113,888,647
Texas Correctional Industries Receipts	5,287,046	5,149,938	5,048,977	5,099,458	5,099,457	5,099,458	5,099,457
Subtotal, General Revenue Fund	$ 2,975,782,108	$ 3,063,270,819	$ 3,074,477,633	$ 3,327,491,709	$ 3,376,407,773	$ 3,064,035,119	$ 3,077,979,444

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
General Revenue Fund - Dedicated							
Operators and Chauffeurs License Account No. 099	224,829	0	0	0	0	0	0
Private Sector Prison Industry Expansion Account No. 5060	132,299	293,550	293,634	293,635	293,634	293,635	293,634
Subtotal, General Revenue Fund - Dedicated	$ 357,128	$ 293,550	$ 293,634	$ 293,635	$ 293,634	$ 293,635	$ 293,634
Federal Funds							
Federal Funds	1,052,341	1,738,420	1,317,037	0	0	0	0
Federal Funds for Incarcerated Aliens	10,695,980	10,336,844	10,336,844	11,208,647	11,208,647	7,949,178	7,949,178
Subtotal, Federal Funds	$ 11,748,321	$ 12,075,264	$ 11,653,881	$ 11,208,647	$ 11,208,647	$ 7,949,178	$ 7,949,178
Other Funds							
Interagency Contracts - Criminal Justice Grants	793,178	1,567,389	480,157	0	0	0	0
Appropriated Receipts	15,854,633	28,114,164	11,316,459	25,166,989	12,166,989	25,166,989	12,166,989
Interagency Contracts	793,009	875,427	825,427	636,661	636,661	636,661	636,661
Bond Proceeds - General Obligation Bonds	40,374,295	31,604,335	32,290,374	0	0	0	0
Interagency Contracts - Texas Correctional Industries	51,238,513	51,923,768	44,251,487	47,087,628	47,087,627	47,087,628	47,087,627
Subtotal, Other Funds	$ 109,053,628	$ 114,085,083	$ 89,163,904	$ 72,891,278	$ 59,891,277	$ 72,891,278	$ 59,891,277
Total, Method of Financing	$ 3,096,941,185	$ 3,189,724,716	$ 3,175,589,052	$ 3,411,885,269	$ 3,447,801,331	$ 3,145,169,210	$ 3,146,113,533
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37,827.7	37,724.4	39,933.4	40,447.4	40,447.4	39,392.4	39,392.4
Schedule of Exempt Positions:							
Executive Director, Group 8	$186,300	$260,000	$260,000	$260,000	$260,000	$260,000	$260,000
Presiding Officer, Board of Pardons and Paroles, Group 5	126,500	172,000	172,000	172,000	172,000	172,000	172,000
Parole Board Member, Group 3	(6) 95,619	(6) 110,000	(6) 110,000	(6) 110,000	(6) 110,000	(6) 110,000	(6) 110,000

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION	$ 111,229,465	$ 110,159,693	$ 113,135,151	$ 125,639,677	$ 129,166,378	$ 114,988,756	$ 114,660,876
A.1.2. Strategy: DIVERSION PROGRAMS	$ 119,764,670	$ 129,108,318	$ 129,108,317	$ 134,561,998	$ 135,596,191	$ 128,681,534	$ 128,681,533
A.1.3. Strategy: COMMUNITY CORRECTIONS	$ 37,033,610	$ 46,732,508	$ 47,032,508	$ 47,364,312	$ 47,722,596	$ 46,868,685	$ 46,868,685
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.	$ 11,603,043	$ 11,711,413	$ 11,811,413	$ 11,878,787	$ 11,966,069	$ 11,845,954	$ 11,845,954
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 279,630,788	$ 297,711,932	$ 301,087,389	$ 319,444,774	$ 324,451,234	$ 302,384,929	$ 302,057,048
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	$ 19,392,996	$ 22,005,686	$ 22,572,485	$ 24,985,944	$ 24,985,944	$ 21,985,944	$ 21,985,944
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	$ 1,051,497,281	$ 1,104,605,516	$ 1,106,803,204	$ 1,210,571,470	$ 1,210,571,470	$ 1,105,704,360	$ 1,105,704,360
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	$ 87,625,419	$ 87,394,384	$ 88,749,922	$ 88,817,436	$ 88,817,434	$ 82,507,504	$ 82,507,503
C.1.3. Strategy: CORRECTIONAL TRAINING	$ 5,117,273	$ 4,854,902	$ 4,886,417	$ 4,882,388	$ 4,882,388	$ 4,882,388	$ 4,882,388
C.1.4. Strategy: OFFENDER SERVICES	$ 13,613,737	$ 13,884,271	$ 13,873,657	$ 13,951,782	$ 13,951,783	$ 13,951,782	$ 13,951,783
C.1.5. Strategy: INSTITUTIONAL GOODS	$ 172,686,036	$ 162,166,027	$ 161,659,780	$ 167,725,926	$ 167,725,925	$ 161,976,782	$ 161,976,781
C.1.6. Strategy: INSTITUTIONAL SERVICES	$ 197,591,882	$ 208,189,260	$ 196,728,247	$ 204,163,295	$ 204,163,296	$ 204,163,295	$ 204,163,296
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	$ 189,732,358	$ 195,754,385	$ 196,529,298	$ 196,634,599	$ 196,634,597	$ 196,634,599	$ 196,634,597
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care - Unit and Psychiatric Care.	$ 242,154,843	$ 258,731,781	$ 256,142,476	$ 292,211,154	$ 310,256,878	$ 257,437,128	$ 257,437,129
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	$ 169,827,729	$ 171,408,125	$ 170,788,053	$ 202,174,592	$ 211,005,573	$ 167,598,089	$ 167,598,089
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	$ 51,475,615	$ 54,271,272	$ 58,765,870	$ 59,867,578	$ 62,426,790	$ 56,518,571	$ 56,518,571
C.1.11. Strategy: HEALTH SERVICES	$ 5,127,967	$ 4,967,867	$ 4,932,384	$ 4,991,175	$ 4,991,176	$ 4,991,175	$ 4,991,176
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	$ 116,622,500	$ 100,337,106	$ 102,902,905	$ 106,868,051	$ 108,596,468	$ 106,868,051	$ 108,596,468
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES	$ 24,699,167	$ 8,710,042	$ 9,071,878	$ 9,350,704	$ 9,548,766	$ 9,350,704	$ 9,548,766
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	$ 72,048,882	$ 71,023,822	$ 65,582,605	$ 68,469,227	$ 68,469,225	$ 68,469,227	$ 68,469,225

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	$ 1,919,321	$ 1,919,044	$ 1,919,044	$ 1,919,044	$ 1,919,044	$ 1,919,044	$ 1,919,044
C.2.3. Strategy: TREATMENT SERVICES	$ 23,254,974	$ 26,190,570	$ 24,297,783	$ 26,725,886	$ 26,725,885	$ 24,701,200	$ 24,701,199
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	$ 39,035,871	$ 49,463,682	$ 49,947,150	$ 49,718,310	$ 49,718,310	$ 49,718,310	$ 49,718,310
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	$ 24,760,601	$ 30,429,534	$ 31,948,957	$ 32,710,606	$ 32,706,605	$ 31,246,606	$ 31,246,605
Total, Goal C: INCARCERATE FELONS	$ 2,488,791,456	$ 2,554,301,590	$ 2,545,529,630	$ 2,741,753,223	$ 2,773,111,613	$ 2,548,638,815	$ 2,550,565,290
D. Goal: ENSURE ADEQUATE FACILITIES Ensure and Maintain Adequate Facilities.							
D.1.1. Strategy: MAJOR REPAIR OF FACILITIES	$ 40,374,295	$ 31,604,335	$ 32,290,374	$ 30,000,000	$ 30,000,000	$ 0	$ 0
D.1.2. Strategy: LEASE-PURCHASE OF FACILITIES Provide for Lease-purchase of Facilities.	$ 5,263,148	$ 4,669,975	$ 321,300	$ 0	$ 0	$ 0	$ 0
Total, Goal D: ENSURE ADEQUATE FACILITIES	$ 45,637,443	$ 36,274,310	$ 32,611,674	$ 30,000,000	$ 30,000,000	$ 0	$ 0
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES	$ 4,236,463	$ 4,668,774	$ 4,893,328	$ 4,720,245	$ 4,720,245	$ 4,570,245	$ 4,570,245
E.1.2. Strategy: REVOCATION PROCESSING	$ 6,748,123	$ 6,902,961	$ 7,320,069	$ 8,084,808	$ 8,084,808	$ 7,170,119	$ 7,170,119
E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	$ 14,045,890	$ 14,262,037	$ 14,976,172	$ 17,562,174	$ 17,508,111	$ 14,768,715	$ 14,768,715
Total, Goal E: BOARD OF PARDONS AND PAROLES	$ 25,030,476	$ 25,833,772	$ 27,189,569	$ 30,367,227	$ 30,313,164	$ 26,509,079	$ 26,509,079
F. Goal: OPERATE PAROLE SYSTEM							
F.1.1. Strategy: PAROLE RELEASE PROCESSING	$ 7,131,537	$ 7,066,887	$ 6,842,952	$ 7,021,329	$ 7,021,330	$ 7,021,329	$ 7,021,330
F.2.1. Strategy: PAROLE SUPERVISION	$ 106,906,947	$ 110,045,851	$ 112,040,497	$ 117,872,897	$ 117,336,438	$ 110,989,015	$ 110,452,556
F.2.2. Strategy: HALFWAY HOUSE FACILITIES	$ 24,184,746	$ 23,618,404	$ 23,536,097	$ 27,969,250	$ 27,957,251	$ 23,577,250	$ 23,577,251
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	$ 30,947,387	$ 34,171,471	$ 34,592,496	$ 36,992,661	$ 36,985,529	$ 34,381,983	$ 34,381,984
Total, Goal F: OPERATE PAROLE SYSTEM	$ 169,170,617	$ 174,902,613	$ 177,012,042	$ 189,856,137	$ 189,300,548	$ 175,969,577	$ 175,433,121

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION	$ 26,971,702	$ 27,477,435	$ 28,168,568	$ 28,129,965	$ 28,129,964	$ 28,129,965	$ 28,129,964
G.1.2. Strategy: INSPECTOR GENERAL	$ 10,806,511	$ 12,169,276	$ 11,689,403	$ 13,187,095	$ 13,187,094	$ 11,796,484	$ 11,796,484
G.1.3. Strategy: VICTIM SERVICES	$ 1,774,344	$ 1,876,590	$ 1,832,512	$ 1,643,746	$ 1,643,746	$ 1,643,746	$ 1,643,746
G.1.4. Strategy: INFORMATION RESOURCES	$ 29,734,852	$ 37,171,512	$ 27,895,780	$ 32,517,158	$ 32,678,024	$ 28,110,671	$ 27,992,857
Total, Goal G: INDIRECT ADMINISTRATION	$ 69,287,409	$ 78,694,813	$ 69,586,263	$ 75,477,964	$ 75,638,828	$ 69,680,866	$ 69,563,051
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 3,096,941,185	$ 3,189,724,716	$ 3,175,589,052	$ 3,411,885,269	$ 3,447,801,331	$ 3,145,169,210	$ 3,146,113,533
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,381,248,096	$ 1,454,464,454	$ 1,466,214,423	$ 1,585,513,686	$ 1,584,977,232	$ 1,461,981,652	$ 1,461,445,198
Other Personnel Costs	67,506,730	62,790,102	61,723,810	62,164,504	62,164,510	62,164,504	62,164,510
Professional Fees and Services	512,195,708	534,793,465	533,983,940	604,805,420	634,402,203	524,549,397	524,431,584
Fuels and Lubricants	17,188,048	18,274,267	13,516,436	14,142,290	14,142,289	14,142,290	14,142,289
Consumable Supplies	17,458,108	17,700,881	17,506,880	17,264,721	17,264,713	17,264,721	17,264,713
Utilities	111,913,131	120,253,421	119,239,893	119,708,772	119,708,774	119,708,772	119,708,774
Travel	9,456,535	8,058,832	8,052,034	7,751,147	7,751,139	7,751,147	7,751,139
Rent - Building	14,103,402	13,785,922	13,567,463	14,330,964	14,276,898	13,673,251	13,673,248
Rent - Machine and Other	4,359,146	5,329,948	5,727,060	5,325,870	5,325,866	5,325,870	5,325,866
Other Operating Expense	548,260,939	527,507,771	521,956,770	519,324,219	526,573,044	510,191,549	512,118,035
Client Services	51,569,054	57,096,028	57,979,222	61,612,304	61,601,170	57,537,626	57,537,625
Food for Persons - Wards of State	105,894,089	97,560,482	97,944,156	97,752,319	97,752,319	97,752,319	97,752,319
Grants	230,511,103	244,497,719	243,370,936	256,336,248	256,008,368	242,273,307	241,945,427
Capital Expenditures	25,277,096	27,611,424	14,806,029	45,852,805	45,852,806	10,852,805	10,852,806
Total, Object-of-Expense Informational Listing	$ 3,096,941,185	$ 3,189,724,716	$ 3,175,589,052	$ 3,411,885,269	$ 3,447,801,331	$ 3,145,169,210	$ 3,146,113,533
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 81,476,296	$ 97,996,555	$ 100,015,285	$	$	$ 100,515,361	$ 101,017,938
Group Insurance	317,088,026	342,523,847	371,902,639			404,738,965	440,608,634

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Social Security	105,805,359	110,810,677	113,093,377			113,658,844	114,227,139
Benefits Replacement	5,926,871	5,122,310	4,635,691			4,195,300	3,796,747
Subtotal, Employee Benefits	$ 510,296,552	$ 556,453,389	$ 589,646,992	$	$	$ 623,108,470	$ 659,650,458
Debt Service							
TPFA GO Bond Debt Service	$ 132,512,415	$ 133,897,104	$ 127,356,154	$	$	$ 103,525,424	$ 59,835,100
Lease Payments	607,259	608,483	2,219			1,350	1,370
Subtotal, Debt Service	$ 133,119,674	$ 134,505,587	$ 127,358,373	$	$	$ 103,526,774	$ 59,836,470
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 643,416,226	$ 690,958,976	$ 717,005,365	$	$	$ 726,635,244	$ 719,486,928
Performance Measure Targets							
A. Goal: PROVIDE PRISON DIVERSIONS							
A.1.1. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Number of Felony Offenders under Direct Supervision	164,552	160,470	165,225	160,948	160,895	160,948	160,895
Efficiencies:							
Average Monthly Caseload	79	77	76	76	76	79	78
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,881	2,826	2,879	2,849	2,849	2,849	2,849
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	241	221	241	198	198	198	198
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	19.5%	23%	23%	23%	23%	23%	23%

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
Output (Volume):							
Number of Special Needs Offenders Served Through the Continuity of Care Programs	25,727	27,478	27,990	30,640	30,640	27,990	27,990
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	22.6%	23%	23%	23%	23%	23%	23%
Number of Offenders Who Have Escaped from Incarceration	0	1	0	0	0	0	0
Turnover Rate of Correctional Officers	24.4%	24.7%	25%	24%	24%	24%	24%
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	150,633	149,512	150,669	151,257	151,814	151,257	151,814
Medical and Psychiatric Care Cost Per Offender Day	8.43	8.88	8.83	10.01	10.54	8.7	8.69
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
Output (Volume):							
Average Number of Offenders Incarcerated	137,458	140,276	143,100	141,421	141,978	141,421	141,978
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE							
Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,771	1,906	1,803	1,912	1,912	1,912	1,912
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Output (Volume):							
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	11,689	9,646	9,674	9,696	9,696	9,696	9,696
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES							
Output (Volume):							
Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	1,549	199	200	200	200	200	200
Average Number of Offenders in Work Program Facilities	497	499	500	500	500	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES							
Output (Volume):							
Number of Offenders Assigned to the Texas Correctional Industries Program	4,881	4,823	5,100	4,800	4,800	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES							
Output (Volume):							
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	4,388	4,803	3,500	4,747	4,747	4,747	4,747

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Output (Volume):							
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,931	5,956	6,906	6,567	6,567	6,567	6,567
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
Output (Volume):							
Number of Parole Cases Considered	94,260	94,047	99,332	94,259	94,259	94,259	94,259
F. Goal: OPERATE PAROLE SYSTEM							
Outcome (Results/Impact):							
Releasee Annual Revocation Rate	5.2	5.8	7.4	6	6	7.4	7.4
F.1.1. Strategy: PAROLE RELEASE PROCESSING							
Output (Volume):							
Number of Parole Cases Processed	42,817	41,911	47,389	41,553	41,553	41,553	41,553
F.2.1. Strategy: PAROLE SUPERVISION							
Output (Volume):							
Average Number of Offenders Under Active Parole Supervision	87,596	87,029	88,893	87,802	87,617	87,802	87,617
Efficiencies:							
Average Monthly Caseload	61	61	62	62	62	62	62
F.2.2. Strategy: HALFWAY HOUSE FACILITIES							
Output (Volume):							
Average Number of Releasees in Halfway Houses	1,739	1,758	1,639	1,995	1,995	1,745	1,745
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
Output (Volume):							
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,391	2,501	2,133	2,383	2,383	2,383	2,383

COMMISSION ON FIRE PROTECTION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,880,451	$ 1,900,957	$ 1,930,192	$ 2,103,646	$ 2,103,646	$ 1,930,192	$ 1,930,192
GR Dedicated - Specialty License Plates General	32,798	17,500	17,500	17,500	17,500	17,500	17,500
Appropriated Receipts	80,268	45,000	45,000	50,000	55,000	50,000	55,000
Total, Method of Financing	$ 1,993,517	$ 1,963,457	$ 1,992,692	$ 2,171,146	$ 2,176,146	$ 1,997,692	$ 2,002,692
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	28.4	27.7	31.0	33.0	33.0	31.0	31.0
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: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS	$ 75,883	$ 116,531	$ 117,935	$ 117,935	$ 117,935	$ 117,935	$ 117,935
Fire Safety Information & Educational Programs.							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	$ 1,318,460	$ 1,011,307	$ 1,024,872	$ 1,054,872	$ 1,059,872	$ 1,029,872	$ 1,034,872
Certify and Regulate Fire Departments and Personnel.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 599,174	$ 835,619	$ 849,885	$ 998,339	$ 998,339	$ 849,885	$ 849,885
Grand Total, COMMISSION ON FIRE PROTECTION	$ 1,993,517	$ 1,963,457	$ 1,992,692	$ 2,171,146	$ 2,176,146	$ 1,997,692	$ 2,002,692
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,499,768	$ 1,613,084	$ 1,642,077	$ 1,782,077	$ 1,782,077	$ 1,642,077	$ 1,642,077
Other Personnel Costs	103,406	70,048	70,290	70,290	70,290	70,290	70,290
Professional Fees and Services	29,716	14,360	14,360	14,360	14,360	14,360	14,360

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Consumable Supplies	23,046	18,767	18,294	20,294	20,294	18,294	18,294
Utilities	9,257	8,416	8,416	8,416	8,416	8,416	8,416
Travel	76,795	111,758	111,758	135,758	135,758	111,758	111,758
Rent - Building	899	427	900	900	900	900	900
Rent - Machine and Other	16,960	17,312	17,312	17,312	17,312	17,312	17,312
Other Operating Expense	152,545	91,785	91,785	104,239	109,239	96,785	101,785
Grants	32,797	17,500	17,500	17,500	17,500	17,500	17,500
Capital Expenditures	48,328	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 1,993,517	$ 1,963,457	$ 1,992,692	$ 2,171,146	$ 2,176,146	$ 1,997,692	$ 2,002,692
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 87,108	$ 104,770	$ 106,928	$	$	$ 107,463	$ 108,000
Group Insurance	378,795	409,181	449,831			495,709	546,470
Social Security	114,903	120,339	122,818			123,432	124,050
Benefits Replacement	4,752	4,107	3,717			3,364	3,045
Subtotal, Employee Benefits	$ 585,558	$ 638,397	$ 683,294	$	$	$ 729,968	$ 781,565
Debt Service							
Lease Payments	$ 20,678	$ 19,525	$ 16,925	$	$	$ 11,462	$ 10,671
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 606,236	$ 657,922	$ 700,219	$	$	$ 741,430	$ 792,236
Performance Measure Targets							
B. Goal: FIRE DEPARTMENT STANDARDS							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Output (Volume):							
Number of Inspections of Regulated Entities	717	971	1,175	1,100	1,120	1,100	1,120
Number of Examinations Administered	8,507	8,239	9,560	9,400	9,500	9,400	9,500

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Efficiencies:							
Average Cost Per Inspection of Regulated Facilities	509	395	400	425	425	425	425
Explanatory:							
Percent of Fire Protection Individuals Who Pass the Certification Exam	93%	91%	91%	90%	90%	90%	90%
Number of Individuals Certified	29,677	31,690	31,500	31,400	31,600	31,400	31,600
Number of Training Providers Certified	225	248	275	255	260	255	260

COMMISSION ON JAIL STANDARDS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 870,096	$ 913,790	$ 923,483	$ 968,934	$ 968,934	$ 953,409	$ 953,409
Appropriated Receipts	523	2,250	2,250	2,250	2,250	2,250	2,250
Total, Method of Financing	$ 870,619	$ 916,040	$ 925,733	$ 971,184	$ 971,184	$ 955,659	$ 955,659
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	14.6	15.4	17.0	17.0	17.0	17.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$75,350	$84,125	$84,125	$84,125	$84,125	$84,125	$84,125

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.1.1. Strategy: INSPECTION AND ENFORCEMENT	$ 321,207	$ 307,450	$ 355,031	$ 360,557	$ 360,557	$ 355,032	$ 355,032
Perform Inspections of Facilities and Enforce Standards.							
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW	$ 55,535	$ 47,740	$ 88,165	$ 90,665	$ 90,665	$ 88,165	$ 88,165
Assist with Facility Need Analysis and Construction Document Review.							
A.2.2. Strategy: MANAGEMENT CONSULTATION	$ 128,524	$ 208,648	$ 148,774	$ 151,274	$ 151,274	$ 148,774	$ 148,774
Assist with Staffing Analysis, Operating Plans, & Program Development.							
A.3.1. Strategy: AUDITING POPULATION AND COSTS	$ 47,227	$ 49,641	$ 47,089	$ 47,089	$ 47,089	$ 47,089	$ 47,089
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.							
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 552,493	$ 613,479	$ 639,059	$ 649,585	$ 649,585	$ 639,060	$ 639,060
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 318,126	$ 302,561	$ 286,674	$ 321,599	$ 321,599	$ 316,599	$ 316,599
Grand Total, COMMISSION ON JAIL STANDARDS	$ 870,619	$ 916,040	$ 925,733	$ 971,184	$ 971,184	$ 955,659	$ 955,659
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 565,349	$ 674,998	$ 720,501	$ 759,667	$ 759,667	$ 749,301	$ 749,301
Other Personnel Costs	69,793	42,872	28,240	28,437	28,437	28,383	28,383
Professional Fees and Services	42,770	5,477	1,500	1,500	1,500	1,500	1,500
Consumable Supplies	5,778	6,500	5,000	5,250	5,250	5,250	5,250
Utilities	6,771	6,720	6,400	6,400	6,400	6,400	6,400
Travel	97,097	105,500	105,500	110,501	110,501	105,501	105,501
Rent - Building	1,108	1,100	1,100	1,100	1,100	1,100	1,100
Rent - Machine and Other	25,965	23,900	24,500	24,944	24,944	24,944	24,944
Other Operating Expense	55,988	48,973	32,992	33,385	33,385	33,280	33,280
Total, Object-of-Expense Informational Listing	$ 870,619	$ 916,040	$ 925,733	$ 971,184	$ 971,184	$ 955,659	$ 955,659

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 40,197	$ 48,348	$ 49,344	$	$	$ 49,591	$ 49,839
Group Insurance	141,987	153,377	167,437			183,224	200,575
Social Security	48,440	50,732	51,777			52,036	52,296
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 231,812	$ 253,484	$ 269,487	$	$	$ 285,692	$ 303,471
Debt Service							
Lease Payments	$ 50,382	$ 50,480	$ 1	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 282,194	$ 303,964	$ 269,488	$	$	$ 285,692	$ 303,471
Performance Measure Targets							
A. Goal: EFFECTIVE JAIL STANDARDS							
Outcome (Results/Impact):							
Number of Jails Achieving Compliance with Standards	237	240	232	235	235	235	235
Percent of Jails with Management-related Deficiencies	3.3%	1.6%	3%	3%	3%	3%	3%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT							
Output (Volume):							
Number of Annual Inspections Conducted	245	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	81	56	60	60	60	60	60
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-site Operation and Management Consultations with Jail Representatives	277	251	244	250	250	250	250

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Reports Analyzed	6,526	6,489	6,500	6,500	6,500	6,500	6,500

JUVENILE JUSTICE DEPARTMENT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 297,166,136	$ 295,376,082	$ 294,832,084	$ 328,719,629	$ 311,046,678	$ 0	$ 0
Federal Funds							
Federal American Recovery and Reinvestment Fund	13,354	0	0	0	0	0	0
Federal Funds	12,679,990	11,881,503	10,863,409	10,774,006	10,728,134	0	0
Subtotal, Federal Funds	$ 12,693,344	$ 11,881,503	$ 10,863,409	$ 10,774,006	$ 10,728,134	$ 0	$ 0
Other Funds							
Interagency Contracts - Criminal Justice Grants	107,405	673,282	75,780	0	0	0	0
Appropriated Receipts	1,690,666	1,597,919	1,797,413	2,310,413	2,310,413	0	0
Interagency Contracts	670,967	668,818	680,405	691,000	691,000	0	0
Bond Proceeds - General Obligation Bonds	373,711	2,195,120	6,887,154	8,936,945	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	10,549,275	10,711,192	10,981,088	12,892,355	12,627,956	0	0
Subtotal, Other Funds	$ 13,392,024	$ 15,846,331	$ 20,421,840	$ 24,830,713	$ 15,629,369	$ 0	$ 0
Total, Method of Financing	$ 323,251,504	$ 323,103,916	$ 326,117,333	$ 364,324,348	$ 337,404,181	$ 0	$ 0

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
This bill pattern represents an estimated 0% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,707.6	2,550.9	2,855.1	2,993.1	2,994.1	0.0	0.0
Number of FTEs in Riders:	0.0	0.0	0.0	0.0	0.0	2,855.1	2,855.1
Schedule of Exempt Positions:							
Executive Director, Group 6	$160,000	$173,720	$177,194	$177,194	$177,194	$0	$0
Items of Appropriation:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	$ 2,516,288	$ 2,575,252	$ 2,989,255	$ 3,240,456	$ 3,244,774	$ 0	$ 0
A.1.2. Strategy: BASIC SUPERVISION	$ 73,681,895	$ 56,449,152	$ 55,334,831	$ 56,328,927	$ 56,087,572	$ 0	$ 0
A.1.3. Strategy: COMMUNITY PROGRAMS	$ 23,316,200	$ 31,809,983	$ 31,318,224	$ 32,515,586	$ 32,515,587	$ 0	$ 0
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	$ 29,041,358	$ 25,828,919	$ 25,814,997	$ 25,814,997	$ 26,314,997	$ 0	$ 0
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	$ 19,657,827	$ 19,846,054	$ 19,846,054	$ 20,146,054	$ 20,146,054	$ 0	$ 0
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS Juvenile Justice Alternative Education Programs.	$ 6,248,257	$ 6,250,000	$ 6,250,000	$ 8,614,302	$ 8,614,302	$ 0	$ 0
A.1.7. Strategy: MENTAL HEALTH SERVICES	$ 0	$ 16,835,694	$ 16,851,365	$ 16,896,323	$ 16,899,797	$ 0	$ 0
Total, Goal A: COMMUNITY JUVENILE JUSTICE	$ 154,461,825	$ 159,595,054	$ 158,404,726	$ 163,556,645	$ 163,823,083	$ 0	$ 0
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	$ 2,396,052	$ 2,145,375	$ 2,042,348	$ 2,042,348	$ 2,042,348	$ 0	$ 0
B.1.2. Strategy: STATE SECURE OPERATIONS	$ 83,624,555	$ 80,783,272	$ 79,344,045	$ 83,328,371	$ 80,764,083	$ 0	$ 0
B.1.3. Strategy: EDUCATION	$ 17,480,946	$ 15,354,589	$ 16,051,707	$ 16,768,147	$ 16,327,207	$ 0	$ 0
B.1.4. Strategy: HALFWAY HOUSE OPERATIONS	$ 10,968,444	$ 10,195,205	$ 9,874,222	$ 9,874,222	$ 9,874,222	$ 0	$ 0
B.1.5. Strategy: HEALTH CARE	$ 9,982,036	$ 8,677,040	$ 9,218,274	$ 9,184,102	$ 9,182,328	$ 0	$ 0
B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE	$ 1,029,955	$ 880,307	$ 895,187	$ 887,711	$ 883,826	$ 0	$ 0
B.1.7. Strategy: GENERAL REHABILITATION TREATMENT	$ 8,417,028	$ 8,303,654	$ 8,161,808	$ 8,401,021	$ 8,310,894	$ 0	$ 0
B.1.8. Strategy: SPECIALIZED REHAB TREATMENT Specialized Rehabilitation Treatment.	$ 4,950,248	$ 4,825,809	$ 5,295,613	$ 5,242,657	$ 5,216,443	$ 0	$ 0

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.9. Strategy: CONTRACT CAPACITY	$ 3,796,338	$ 4,639,460	$ 4,919,144	$ 6,070,959	$ 8,984,143	$ 0	$ 0
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	$ 1,766,835	$ 2,306,652	$ 2,039,955	$ 2,598,427	$ 2,498,131	$ 0	$ 0
B.2.2. Strategy: HEALTH CARE OVERSIGHT	$ 938,562	$ 907,079	$ 1,008,674	$ 995,233	$ 995,233	$ 0	$ 0
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	$ 443,792	$ 2,949,495	$ 6,887,154	$ 16,933,141	$ 50,000	$ 0	$ 0
Total, Goal B: STATE SERVICES AND FACILITIES	$ 145,794,791	$ 141,967,937	$ 145,738,131	$ 162,326,339	$ 145,128,858	$ 0	$ 0
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE SUPERVISION	$ 3,132,546	$ 2,649,148	$ 2,563,976	$ 2,695,783	$ 2,537,539	$ 0	$ 0
C.1.2. Strategy: OTHER PAROLE SERVICES	$ 2,019,659	$ 1,442,859	$ 1,755,046	$ 1,443,121	$ 1,419,415	$ 0	$ 0
Total, Goal C: PAROLE SERVICES	$ 5,152,205	$ 4,092,007	$ 4,319,022	$ 4,138,904	$ 3,956,954	$ 0	$ 0
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	$ 395,548	$ 527,310	$ 523,326	$ 447,461	$ 447,461	$ 0	$ 0
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION	$ 647,350	$ 1,133,839	$ 1,202,147	$ 2,132,371	$ 3,066,591	$ 0	$ 0
E.1.2. Strategy: MONITORING AND INSPECTIONS	$ 2,987,917	$ 3,174,009	$ 3,228,429	$ 3,312,052	$ 3,273,603	$ 0	$ 0
E.1.3. Strategy: INTERSTATE AGREEMENT	$ 220,490	$ 254,806	$ 262,344	$ 260,007	$ 260,007	$ 0	$ 0
Total, Goal E: JUVENILE JUSTICE SYSTEM	$ 3,855,757	$ 4,562,654	$ 4,692,920	$ 5,704,430	$ 6,600,201	$ 0	$ 0
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,657,667	$ 6,516,617	$ 6,866,681	$ 8,405,040	$ 8,395,549	$ 0	$ 0
F.1.2. Strategy: INFORMATION RESOURCES	$ 5,933,711	$ 5,842,337	$ 5,572,527	$ 19,745,529	$ 9,052,075	$ 0	$ 0
Total, Goal F: INDIRECT ADMINISTRATION	$ 13,591,378	$ 12,358,954	$ 12,439,208	$ 28,150,569	$ 17,447,624	$ 0	$ 0
Grand Total, JUVENILE JUSTICE DEPARTMENT	$ 323,251,504	$ 323,103,916	$ 326,117,333	$ 364,324,348	$ 337,404,181	$ 0	$ 0
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 321,316,182	$ 317,535,666

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 111,892,967	$ 109,548,448	$ 112,008,586	$ 117,335,068	$ 115,334,611	$ 110,944,948	$ 108,884,491
Other Personnel Costs	5,249,345	4,786,514	4,070,889	4,142,185	4,083,793	4,033,523	3,957,432
Professional Fees and Services	16,034,832	12,755,383	12,770,414	14,144,419	14,055,525	13,605,793	13,381,760
Fuels and Lubricants	671,296	701,700	627,500	630,580	622,727	620,500	612,647
Consumable Supplies	1,463,315	1,537,582	1,211,636	1,181,665	1,158,198	1,180,365	1,156,898
Utilities	4,341,933	3,383,657	3,129,629	3,270,736	3,211,794	3,269,136	3,210,194
Travel	1,090,207	1,164,568	1,103,745	1,144,219	1,128,395	1,068,019	1,055,695
Rent - Building	1,380,204	1,245,901	1,121,950	2,193,178	2,215,398	2,193,178	2,215,398
Rent - Machine and Other	1,082,002	678,841	498,280	450,224	443,518	450,224	443,518
Other Operating Expense	19,732,241	17,893,569	18,362,011	19,186,644	22,714,478	18,525,104	17,376,605
Client Services	2,524,233	2,488,725	2,204,245	2,105,232	2,064,918	2,105,232	2,064,918
Food for Persons - Wards of State	3,725,774	3,790,703	3,661,397	3,500,443	3,428,636	3,500,443	3,428,636
Grants	153,241,418	159,010,552	157,246,897	162,798,286	164,006,933	158,980,217	158,909,474
Capital Expenditures	821,737	4,117,773	8,100,154	32,241,469	2,935,257	839,500	838,000
Total, Object-of-Expense Informational Listing	$ 323,251,504	$ 323,103,916	$ 326,117,333	$ 364,324,348	$ 337,404,181	$ 321,316,182	$ 317,535,666
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 6,259,005	$ 7,528,090	$ 7,683,169	$	$	$ 0	$ 0
Group Insurance	23,812,700	25,722,881	28,012,585			0	0
Social Security	7,910,197	8,284,403	8,455,061			0	0
Benefits Replacement	278,613	240,792	217,917			0	0
Subtotal, Employee Benefits	$ 38,260,515	$ 41,776,166	$ 44,368,732	$	$	$ 0	$ 0

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
TPFA GO Bond Debt Service	$ 12,433,166	$ 11,156,032	$ 10,326,161	$	$	$ 0	$ 0
Lease Payments	1,046,700	1,048,728	0			0	0
Subtotal, Debt Service	$ 13,479,866	$ 12,204,760	$ 10,326,161	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 51,740,381	$ 53,980,926	$ 54,694,893	$	$	$ 0	$ 0
Performance Measure Targets							
A. Goal: COMMUNITY JUVENILE JUSTICE							
Outcome (Results/Impact):							
Rate of Successful Completion of Deferred Prosecution	81.4%	81%	85%	82%	82%	0%	0%
Rate of Successful Completion of Court-ordered Probation	81.1%	81%	85%	81%	81%	0%	0%
Re-Referral Rate	16.5%	16%	21%	15.75%	15.5%	0%	0%
A.1.2. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Daily Population of Juveniles Under Conditional Release	2,686	2,933	3,076	2,642	2,588	0	0
Average Daily Population of Juveniles Supervised under Deferred Prosecution	7,880	7,054	6,758	6,976	6,915	0	0
Average Daily Population of Juveniles Supervised under Adjudicated Probation	14,724	13,522	13,442	13,954	13,968	0	0
Efficiencies:							
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	8.01	5.05	5.4	6.53	6.55	0	0
Explanatory:							
Total Number of Referrals	68,100	63,494	76,150	58,000	56,000	0	0
Total Number of Felony Referrals	14,348	13,817	15,611	11,500	11,000	0	0
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Output (Volume):							
Average Daily Population of Residential Placements	2,351	2,091	2,800	2,250	2,250	0	0
Efficiencies:							
Cost Per Day Per Youth for Residential Placement	35.79	21.41	54.05	31.35	32.04	0	0

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	1,449	1,426	2,800	1,522	1,522	0	0
Efficiencies:							
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	36.5	36.5	19.42	36.17	36.26	0	0
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,533	1,362	2,000	1,700	1,650	0	0
Mandatory Student Attendance Days in JJAEP During the Regular School Year	74,449	72,324	92,000	77,000	74,000	0	0
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Total Number of New Admissions to the Juvenile Justice Department	818	782	925	780	780	0	0
Diploma or GED Rate (JJD-operated Schools)	41.37%	47.51%	50%	48%	49%	0%	0%
Percent Reading at Grade Level at Release	17.04%	17.21%	25%	19.5%	20.5%	0%	0%
Turnover Rate of Juvenile Correctional Officers	37.94%	35.84%	30%	30%	30%	0%	0%
Rearrest/Re-referral Rate	44.55%	40.67%	48%	45%	44%	0%	0%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11.7%	7.85%	11%	9%	8.75%	0%	0%
Reincarceration Rate: Within One Year	25.56%	22.69%	24.7%	26%	25%	0%	0%
Reincarceration Rate: Within Three Years	46.54%	43.63%	46%	47%	47%	0%	0%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Output (Volume):							
Average Daily Population: Assessment and Orientation	95	86	100	92	92	0	0
B.1.2. Strategy: STATE SECURE OPERATIONS							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	1,156	1,069	1,045	1,038	974	0	0
Efficiencies:							
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	196.94	206.72	201	219.34	227.18	0	0

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Explanatory:							
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	7.29	7.3	7.62	6.58	6.56	0	0
B.1.3. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	1,110	1,040	1,030	987	926	0	0
B.1.4. Strategy: HALFWAY HOUSE OPERATIONS							
Output (Volume):							
Average Daily Population: Halfway House Programs	158	135	196	146	146	0	0
Efficiencies:							
Halfway House Cost Per Juvenile Day	190.08	199.44	131.73	184.79	185.29	0	0
B.1.5. Strategy: HEALTH CARE							
Efficiencies:							
Cost of Health Care Services Per Juvenile Day	19.14	18.33	19.46	19.24	19.53	0	0
B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE							
Efficiencies:							
Cost of Mental Health (Psychiatric) Services Per Juvenile Day	1.84	1.83	2	1.86	1.88	0	0
B.1.7. Strategy: GENERAL REHABILITATION TREATMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	1,193	1,155	1,110	1,148	1,132	0	0
Efficiencies:							
General Rehabilitation Treatment Cost Per Juvenile Day	19.33	20.01	16.79	19.99	20.11	0	0
B.1.8. Strategy: SPECIALIZED REHAB TREATMENT							
Output (Volume):							
Average Daily Population: Specialized Treatment	916	955	1,000	900	900	0	0
Efficiencies:							
Specialized Treatment Cost Per Juvenile Day	14.84	13.78	15.68	15.92	15.88	0	0
B.1.9. Strategy: CONTRACT CAPACITY							
Output (Volume):							
Average Daily Population: Contract Programs	66	99	78	120	168	0	0
Efficiencies:							
Capacity Cost in Contract Programs Per Juvenile Day	130.82	128.24	141.89	138.23	146.51	0	0

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE SUPERVISION							
Output (Volume):							
Average Daily Population: Parole	595	499	581	444	433	0	0
Efficiencies:							
Parole Cost Per Juvenile Day	23.76	22.04	18.34	25.47	25.04	0	0
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN							
Output (Volume):							
Number of Juvenile Directly Served through the Office of Independent Ombudsman	1,410	1,400	1,400	1,400	1,400	0	0

COMMISSION ON LAW ENFORCEMENT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 162,104	$ 47,600	$ 48,452	$ 47,967	$ 48,937	$ 0	$ 0
General Revenue Fund - Dedicated							
Law Enforcement Officer Standards and Education Account No. 116	2,065,618	2,617,407	2,654,502	3,729,850	4,287,945	2,538,792	2,687,257
Texas Peace Officer Flag Account No. 5059	0	319	1,000	250	250	250	250
Subtotal, General Revenue Fund - Dedicated	$ 2,065,618	$ 2,617,726	$ 2,655,502	$ 3,730,100	$ 4,288,195	$ 2,539,042	$ 2,687,507

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Interagency Contracts - Criminal Justice Grants	146,125	59,000	158,002	0	0	0	0
Appropriated Receipts	528,822	475,300	605,300	562,000	478,000	562,000	478,000
Subtotal, Other Funds	$ 674,947	$ 534,300	$ 763,302	$ 562,000	$ 478,000	$ 562,000	$ 478,000
Total, Method of Financing	$ 2,902,669	$ 3,199,626	$ 3,467,256	$ 4,340,067	$ 4,815,132	$ 3,101,042	$ 3,165,507
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	36.9	43.3	43.6	57.6	65.6	43.6	43.6
Schedule of Exempt Positions:							
Executive Director, Group 2	$88,000	$93,443	$93,443	$115,000	$115,000	$93,443	$93,443
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING	$ 1,004,985	$ 968,851	$ 1,085,443	$ 1,084,119	$ 1,126,401	$ 962,285	$ 982,067
A.1.2. Strategy: STANDARDS DEVELOPMENT Standards Development and Academy Evaluations.	$ 197,830	$ 255,015	$ 254,185	$ 217,944	$ 220,753	$ 214,159	$ 216,968
Total, Goal A: LICENSE AND DEVELOP STANDARDS	$ 1,202,815	$ 1,223,866	$ 1,339,628	$ 1,302,063	$ 1,347,154	$ 1,176,444	$ 1,199,035
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT Enforce through License Revoc, Suspension, Reprimand, or Cancellation.	$ 577,983	$ 781,851	$ 895,252	$ 1,484,966	$ 1,777,970	$ 778,479	$ 797,583
B.1.2. Strategy: TECHNICAL ASSISTANCE	$ 809,983	$ 916,155	$ 936,145	$ 1,148,566	$ 1,280,140	$ 840,217	$ 857,591
Total, Goal B: REGULATION	$ 1,387,966	$ 1,698,006	$ 1,831,397	$ 2,633,532	$ 3,058,110	$ 1,618,696	$ 1,655,174

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 311,888	$ 277,754	$ 296,231	$ 404,472	$ 409,868	$ 305,902	$ 311,298
Grand Total, COMMISSION ON LAW ENFORCEMENT	$ 2,902,669	$ 3,199,626	$ 3,467,256	$ 4,340,067	$ 4,815,132	$ 3,101,042	$ 3,165,507
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,845,165	$ 2,104,411	$ 2,249,253	$ 3,001,277	$ 3,436,829	$ 2,194,652	$ 2,215,204
Other Personnel Costs	119,872	111,343	56,738	63,439	64,600	62,439	63,600
Professional Fees and Services	39,128	93,363	190,535	90,500	90,500	90,500	90,500
Consumable Supplies	44,284	60,546	30,941	61,953	70,809	55,953	60,809
Utilities	30,779	44,452	56,286	36,910	40,999	36,910	40,999
Travel	184,314	225,833	247,971	275,418	335,607	167,418	171,607
Rent - Building	242,941	248,882	212,773	227,971	232,213	227,971	232,213
Rent - Machine and Other	124	16,485	0	0	0	0	0
Other Operating Expense	296,349	269,176	327,759	416,449	509,825	231,449	256,825
Capital Expenditures	99,713	25,135	95,000	166,150	33,750	33,750	33,750
Total, Object-of-Expense Informational Listing	$ 2,902,669	$ 3,199,626	$ 3,467,256	$ 4,340,067	$ 4,815,132	$ 3,101,042	$ 3,165,507
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 120,435	$ 144,854	$ 147,838	$	$	$ 148,577	$ 149,320
Group Insurance	475,460	513,600	563,068			618,789	680,286
Social Security	156,504	163,908	167,285			168,121	168,962
Benefits Replacement	3,268	2,824	2,556			2,313	2,093
Subtotal, Employee Benefits	$ 755,667	$ 825,186	$ 880,747	$	$	$ 937,800	$ 1,000,661
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 755,667	$ 825,186	$ 880,747	$	$	$ 937,800	$ 1,000,661

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Outcome (Results/Impact):							
Percent of Appointed Peace Officers Obtaining Proficiency Certificates	17%	17.2%	17%	17%	17%	17%	17%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	13,811	11,860	22,500	14,000	14,000	14,000	14,000
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Output (Volume):							
Number of On-site Training Provider Evaluations	133	156	155	150	150	150	150
B. Goal: REGULATION							
Outcome (Results/Impact):							
Number of Disciplinary Actions Taken	157	866	500	500	130	500	130
The Percentage of All Open Complaints Resolved within One Fiscal Year	0%	61.02%	96%	96%	96%	75%	75%
B.1.1. Strategy: ENFORCEMENT							
Explanatory:							
Number of Agencies Audited for Law and Rule Compliance	670	800	800	800	800	800	800
B.1.2. Strategy: TECHNICAL ASSISTANCE							
Output (Volume):							
Number of Administrative Violations	141	955	400	900	150	900	150

MILITARY DEPARTMENT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 13,307,782	$ 16,351,533	$ 33,291,850	$ 31,961,477	$ 31,660,876	$ 15,304,278	$ 14,904,277

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Federal Funds							
Adjutant General Federal Fund No. 449	41,482,618	48,607,087	49,742,418	65,119,510	65,119,510	49,096,745	49,096,746
Federal Funds	766,464	1,093,356	0	0	0	0	0
Subtotal, Federal Funds	$ 42,249,082	$ 49,700,443	$ 49,742,418	$ 65,119,510	$ 65,119,510	$ 49,096,745	$ 49,096,746
Other Funds							
Appropriated Receipts	347,111	281,149	258,000	258,000	258,000	258,000	258,000
Current Fund Balance	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	2,107,568	1,667,122	0	0	0	0	0
Bond Proceeds - General Obligation Bonds	46,130	2,650,293	0	33,581,250	14,781,250	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	175,000	175,000	175,000	350,000	350,000	175,000	175,000
Subtotal, Other Funds	$ 2,675,809	$ 4,773,564	$ 5,433,000	$ 39,189,250	$ 20,389,250	$ 5,433,000	$ 5,433,000
Total, Method of Financing	$ 58,232,673	$ 70,825,540	$ 88,467,268	$ 136,270,237	$ 117,169,636	$ 69,834,023	$ 69,434,023
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	633.2	549.3	660.1	662.0	662.0	568.0	568.0
Schedule of Exempt Positions:							
Adjutant General, Group 5	$139,140	$143,342	$143,342	$170,000	$170,000	$143,342	$143,342
Items of Appropriation:							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER	$ 1,828,872	$ 1,285,815	$ 17,900,000	$ 2,726,600	$ 2,500,000	$ 296,230	$ 296,229
Respond to Disaster Relief/Emergency Missions.							

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.2. Strategy: STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	$ 3,368,282	$ 4,972,658	$ 2,411,103	$ 5,812,847	$ 5,588,847	$ 2,493,774	$ 2,493,774
Total, Goal A: OPERATIONS RESPONSE	$ 5,197,154	$ 6,258,473	$ 20,311,103	$ 8,539,447	$ 8,088,847	$ 2,790,004	$ 2,790,003
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE	$ 33,003,915	$ 44,608,340	$ 48,189,073	$ 106,191,932	$ 87,541,931	$ 49,354,855	$ 48,954,853
B.1.2. Strategy: DEBT SERVICE	$ 2,285,601	$ 1,973,754	$ 1,674,100	$ 1,377,166	$ 1,375,406	$ 1,377,166	$ 1,375,406
B.2.1. Strategy: TRUCK REBUILD PROGRAM	$ 9,071,615	$ 5,937,007	$ 6,141,647	$ 6,141,647	$ 6,141,647	$ 6,141,647	$ 6,141,647
B.2.2. Strategy: FIREFIGHTERS - ELLINGTON AFB	$ 1,324,046	$ 1,635,853	$ 1,716,084	$ 1,716,084	$ 1,716,084	$ 1,716,084	$ 1,716,084
Total, Goal B: OPERATIONS SUPPORT	$ 45,685,177	$ 54,154,954	$ 57,720,904	$ 115,426,829	$ 96,775,068	$ 58,589,752	$ 58,187,990
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	$ 4,195,082	$ 5,736,253	$ 5,699,615	$ 6,126,308	$ 6,126,308	$ 3,469,168	$ 3,469,170
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	$ 587,713	$ 1,500,000	$ 1,500,000	$ 2,050,000	$ 2,050,000	$ 1,500,000	$ 1,500,000
C.1.3. Strategy: MENTAL HEALTH INITIATIVE	$ 63,292	$ 425,000	$ 425,000	$ 628,500	$ 628,500	$ 628,500	$ 628,500
Total, Goal C: COMMUNITY SUPPORT	$ 4,846,087	$ 7,661,253	$ 7,624,615	$ 8,804,808	$ 8,804,808	$ 5,597,668	$ 5,597,670
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,504,255	$ 2,750,860	$ 2,810,646	$ 3,499,153	$ 3,500,913	$ 2,856,599	$ 2,858,360
Grand Total, MILITARY DEPARTMENT	$ 58,232,673	$ 70,825,540	$ 88,467,268	$ 136,270,237	$ 117,169,636	$ 69,834,023	$ 69,434,023
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 22,696,183	$ 26,848,803	$ 34,913,148	$ 30,246,589	$ 30,066,589	$ 26,792,067	$ 26,792,068
Other Personnel Costs	941,522	1,343,349	1,370,722	1,443,730	1,443,730	1,440,730	1,440,730
Professional Fees and Services	2,684,520	2,105,206	2,016,859	2,036,660	2,036,660	2,036,660	2,036,660
Fuels and Lubricants	188,763	180,846	269,310	183,980	183,980	181,980	181,980

MILITARY DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Consumable Supplies	583,056	1,300,996	350,503	904,800	804,800	364,800	364,800
Utilities	8,199,123	8,420,826	9,127,111	10,217,911	10,217,911	9,367,911	9,367,911
Travel	461,163	457,436	403,205	414,695	414,695	410,695	410,695
Rent - Building	2,669,671	2,781,633	2,469,339	2,177,725	2,175,965	2,177,725	2,175,965
Rent - Machine and Other	608,015	206,517	245,390	181,943	181,942	181,943	181,942
Other Operating Expense	15,944,637	17,858,351	26,826,547	29,029,454	25,560,614	13,385,262	13,387,022
Client Services	587,713	1,500,000	1,500,000	2,050,000	2,050,000	1,500,000	1,500,000
Food for Persons - Wards of State	7,534	7,930	593,627	9,250	9,250	9,250	9,250
Grants	0	681,926	0	0	0	0	0
Capital Expenditures	2,660,773	7,131,721	8,381,507	57,373,500	42,023,500	11,985,000	11,585,000
Total, Object-of-Expense Informational Listing	$ 58,232,673	$ 70,825,540	$ 88,467,268	$ 136,270,237	$ 117,169,636	$ 69,834,023	$ 69,434,023
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,540,539	$ 1,852,901	$ 1,891,070	$	$	$ 2,070,216	$ 2,080,567
Group Insurance	4,155,155	4,488,469	4,864,704			5,625,419	6,107,449
Social Security	2,198,407	2,302,407	2,349,837			2,572,442	2,585,304
Benefits Replacement	79,407	68,628	62,108			56,208	50,868
Subtotal, Employee Benefits	$ 7,973,508	$ 8,712,405	$ 9,167,719	$	$	$ 10,324,285	$ 10,824,188
Debt Service							
TPFA GO Bond Debt Service	$ 2,182,544	$ 1,831,220	$ 2,112,022	$	$	$ 2,772,955	$ 2,657,301
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,156,052	$ 10,543,625	$ 11,279,741	$	$	$ 13,097,240	$ 13,481,489

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: OPERATIONS RESPONSE							
Outcome (Results/Impact):							
Number of Texas National Guard Members	22,523	22,241	23,000	23,000	23,000	23,000	23,000
Number of Texas State Guard Members	2,160	1,984	2,300	2,400	2,500	2,300	2,300
A.1.2. Strategy: STATE TRAINING MISSIONS							
Output (Volume):							
Number of Workdays Texas National Guard, Air Guard, and State Guard Members Train	24,402	29,870	29,870	29,870	29,870	29,870	29,870
Efficiencies:							
Average Cost Per Training Mission	701,818	45,039	219,191	164,060	164,060	164,060	164,060
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	28.26%	33.1%	37%	35.3%	42.1%	35.3%	42.1%
B.1.1. Strategy: FACILITIES MAINTENANCE							
Efficiencies:							
Average Maintenance Cost Per Square Foot of All Buildings	2.45	4.24	2.95	3.45	3.45	3.45	3.45
Explanatory:							
Total Square Feet of All Facilities Maintained by the Department	6,898,233	7,044,785	6,971,676	6,971,676	6,971,676	6,971,676	6,971,676
C. Goal: COMMUNITY SUPPORT							
Outcome (Results/Impact):							
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	74.7%	75%	75%	75.5%	76%	75.5%	76%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Output (Volume):							
Number of Students Who Completed the STARBASE Special Youth Education Program	2,334	1,099	1,600	1,600	1,600	1,600	1,600
Number of Students Who Completed the ChalleNGe Special Youth Education Program	194	105	200	210	210	105	105

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Efficiencies:							
Average Cost Per Student Trained in STARBASE Special Youth Education Program	248	291	250	250	250	250	250
Average Cost Per Student Completing the ChalleNGe Special Youth Education Program	12,859	28,571	26,498	21,491	21,491	21,491	21,491

DEPARTMENT OF PUBLIC SAFETY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 131,247,191	$ 228,809,581	$ 419,429,127	$ 506,256,640	$ 414,799,890	$ 810,414,779	$ 771,836,276
Emergency Radio Infrastructure	0	5,500,000	0	0	0	2,519,174	2,519,174
Subtotal, General Revenue Fund	$ 131,247,191	$ 234,309,581	$ 419,429,127	$ 506,256,640	$ 414,799,890	$ 812,933,953	$ 774,355,450
General Revenue Fund - Dedicated							
Operators and Chauffeurs License Account No. 099	57,236,780	0	0	0	0	0	0
Motorcycle Education Account No. 501	0	0	0	0	0	2,062,500	2,062,500
Breath Alcohol Testing Account No. 5013	0	0	0	0	0	1,512,500	1,512,500
Emerging Technology	0	0	7,000,000	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 57,236,780	$ 0	$ 7,000,000	$ 0	$ 0	$ 3,575,000	$ 3,575,000
Federal Funds	313,728,916	639,101,090	304,591,095	275,334,908	264,906,684	274,034,908	264,906,684

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
State Highway Fund No. 006	476,820,767	502,271,268	391,563,692	737,464,511	635,001,192	0	0
Interagency Contracts - Criminal Justice Grants	3,040,212	3,541,732	3,512,153	3,512,153	3,512,153	3,512,153	3,512,153
Economic Stabilization Fund	611	0	0	0	0	0	0
Appropriated Receipts	37,630,338	38,260,846	38,075,719	38,075,719	38,075,719	38,075,719	38,075,719
Interagency Contracts	1,744,488	7,102,052	4,341,694	4,341,694	4,341,694	4,341,694	4,341,694
Bond Proceeds - General Obligation Bonds	30,298,541	43,903,671	0	24,186,382	0	24,186,377	UB
Governor's Emergency and Deficiency Grant	2,322,553	3,566,183	2,746,694	0	0	0	0
Subtotal, Other Funds	$ 551,857,510	$ 598,645,752	$ 440,239,952	$ 807,580,459	$ 680,930,758	$ 70,115,943	$ 45,929,566
Total, Method of Financing	$ 1,054,070,397	$ 1,472,056,423	$ 1,171,260,174	$ 1,589,172,007	$ 1,360,637,332	$ 1,160,659,804	$ 1,088,766,700
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	8,803.3	9,085.8	9,273.8	10,224.9	10,407.0	9,282.8	9,282.8
Schedule of Exempt Positions:							
Director, Group 6	$157,500	$183,498	$183,498	$162,000	$162,000	$183,498	$183,498
Items of Appropriation:							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME	$ 57,293,216	$ 63,100,299	$ 68,417,379	$ 87,319,177	$ 84,517,177	$ 68,417,378	$ 68,417,378
A.1.2. Strategy: CRIMINAL INTERDICTION	$ 13,393,841	$ 19,503,484	$ 22,718,872	$ 21,623,276	$ 20,140,859	$ 15,110,334	$ 15,110,334
A.2.1. Strategy: COUNTERTERRORISM	$ 600,503	$ 568,861	$ 597,733	$ 752,782	$ 752,782	$ 597,733	$ 597,733
A.2.2. Strategy: HOMELAND SECURITY GRANT PROGRAM	$ 42,172,250	$ 62,846,390	$ 59,762,006	$ 59,759,161	$ 59,759,162	$ 59,759,161	$ 59,759,162
A.2.3. Strategy: INTELLIGENCE	$ 6,481,962	$ 8,571,008	$ 6,936,987	$ 11,841,211	$ 11,198,011	$ 6,936,987	$ 6,936,987
A.2.4. Strategy: SECURITY PROGRAMS	$ 22,843,094	$ 22,447,607	$ 22,705,412	$ 30,977,510	$ 29,416,749	$ 22,705,412	$ 22,705,412
A.3.1. Strategy: SPECIAL INVESTIGATIONS	$ 21,866,528	$ 30,201,409	$ 31,358,787	$ 54,979,337	$ 46,766,590	$ 31,365,128	$ 31,365,128
Total, Goal A: COMBAT CRIME AND TERRORISM	$ 164,651,394	$ 207,239,058	$ 212,497,176	$ 267,252,454	$ 252,551,330	$ 204,892,133	$ 204,892,134

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: SECURE BORDER REGION							
B.1.1. Strategy: STATE GRANTS TO LOCAL ENTITIES	$ 10,989,778	$ 31,893,935	$ 24,462,483	$ 24,462,483	$ 24,462,483	$ 24,462,483	$ 24,462,483
B.1.2. Strategy: NETWORKED INTELLIGENCE	$ 8,110,358	$ 8,803,032	$ 7,637,026	$ 7,637,026	$ 7,637,026	$ 7,637,026	$ 7,637,026
B.1.3. Strategy: ROUTINE OPERATIONS	$ 26,950,973	$ 24,192,750	$ 30,283,980	$ 39,240,822	$ 35,991,741	$ 31,537,094	$ 31,537,094
B.1.4. Strategy: EXTRAORDINARY OPERATIONS	$ 0	$ 10,709,067	$ 77,463,150	$ 10,592,251	$ 5,794,066	$ 44,086,108	$ 44,086,109
Total, Goal B: SECURE BORDER REGION	$ 46,051,109	$ 75,598,784	$ 139,846,639	$ 81,932,582	$ 73,885,316	$ 107,722,711	$ 107,722,712
C. Goal: ENHANCE PUBLIC SAFETY							
C.1.1. Strategy: TRAFFIC ENFORCEMENT	$ 167,045,259	$ 179,127,695	$ 178,194,562	$ 254,080,940	$ 256,283,310	$ 192,027,649	$ 189,966,713
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	$ 58,099,023	$ 66,900,404	$ 66,998,597	$ 120,049,499	$ 105,463,652	$ 66,998,597	$ 66,987,288
C.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS	$ 18,002,947	$ 17,581,296	$ 16,961,938	$ 44,006,069	$ 40,441,596	$ 16,991,550	$ 16,973,247
C.2.2. Strategy: INTEROPERABILITY	$ 9,130	$ 4,189,625	$ 1,812,451	$ 470,770	$ 470,770	$ 470,770	$ 470,770
Total, Goal C: ENHANCE PUBLIC SAFETY	$ 243,156,359	$ 267,799,020	$ 263,967,548	$ 418,607,278	$ 402,659,328	$ 276,488,566	$ 274,398,018
D. Goal: EMERGENCY MANAGEMENT							
D.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training and Preparedness.	$ 12,791,046	$ 18,859,640	$ 15,505,706	$ 17,917,861	$ 13,059,394	$ 16,226,143	$ 12,798,726
D.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	$ 3,304,690	$ 5,939,288	$ 4,717,995	$ 3,442,369	$ 3,442,369	$ 2,442,369	$ 2,442,369
D.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	$ 204,621,262	$ 466,282,688	$ 164,817,462	$ 139,665,757	$ 135,350,951	$ 140,618,257	$ 136,303,451
D.1.4. Strategy: STATE OPERATIONS CENTER	$ 7,756,051	$ 16,288,523	$ 7,852,751	$ 8,530,426	$ 7,930,426	$ 8,452,751	$ 7,852,751
Total, Goal D: EMERGENCY MANAGEMENT	$ 228,473,049	$ 507,370,139	$ 192,893,914	$ 169,556,413	$ 159,783,140	$ 167,739,520	$ 159,397,297
E. Goal: REGULATORY SERVICES							
E.1.1. Strategy: CRIME LABORATORY SERVICES	$ 30,429,155	$ 43,601,811	$ 40,729,979	$ 52,329,172	$ 45,160,276	$ 41,291,593	$ 33,416,060
E.1.2. Strategy: CRIME RECORDS SERVICES	$ 33,177,267	$ 36,668,174	$ 35,421,988	$ 45,194,392	$ 37,581,902	$ 37,942,285	$ 37,942,286
E.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES Victim and Employee Support Services.	$ 1,075,258	$ 1,020,921	$ 1,069,228	$ 1,530,428	$ 1,379,872	$ 1,069,228	$ 1,069,228
E.2.1. Strategy: DRIVER LICENSE SERVICES	$ 24,205,910	$ 44,505,306	$ 39,058,432	$ 39,840,386	$ 39,366,127	$ 37,794,119	$ 37,794,119
E.2.2. Strategy: DRIVING AND MOTOR VEHICLE SAFETY	$ 109,873,216	$ 82,683,393	$ 84,523,524	$ 128,734,057	$ 93,295,716	$ 92,056,458	$ 80,536,258

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
E.3.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION Regulatory Services Issuance and Modernization.	$ 12,956,842	$ 14,197,225	$ 13,669,641	$ 17,585,917	$ 17,066,740	$ 14,444,392	$ 14,444,392
E.3.2. Strategy: REGULATORY SERVICES COMPLIANCE	$ 16,702,152	$ 10,810,196	$ 11,779,426	$ 14,630,298	$ 14,285,240	$ 11,779,426	$ 11,779,426
Total, Goal E: REGULATORY SERVICES	$ 228,419,800	$ 233,487,026	$ 226,252,218	$ 299,844,650	$ 248,135,873	$ 236,377,501	$ 216,981,769
F. Goal: AGENCY SERVICES AND SUPPORT							
F.1.1. Strategy: HEADQUARTERS ADMINISTRATION	$ 19,405,981	$ 19,263,056	$ 21,223,546	$ 64,257,565	$ 40,922,909	$ 20,959,092	$ 20,971,096
F.1.2. Strategy: REGIONAL ADMINISTRATION	$ 14,136,255	$ 14,316,031	$ 13,479,868	$ 14,879,974	$ 15,600,003	$ 13,479,868	$ 13,479,868
F.1.3. Strategy: INFORMATION TECHNOLOGY	$ 44,198,810	$ 53,479,278	$ 51,067,299	$ 125,497,291	$ 98,043,463	$ 49,485,952	$ 49,374,599
F.1.4. Strategy: FINANCIAL MANAGEMENT	$ 5,525,052	$ 6,758,096	$ 6,620,640	$ 7,017,701	$ 6,966,010	$ 6,620,640	$ 6,620,640
F.1.5. Strategy: HUMAN CAPITAL MANAGEMENT	$ 2,205,107	$ 2,521,974	$ 2,641,990	$ 3,453,111	$ 3,359,949	$ 2,641,990	$ 2,641,990
F.1.6. Strategy: TRAINING ACADEMY AND DEVELOPMENT	$ 12,052,308	$ 15,366,026	$ 16,000,802	$ 40,540,544	$ 28,115,003	$ 16,000,802	$ 16,000,802
F.1.7. Strategy: FLEET OPERATIONS	$ 2,092,480	$ 2,610,598	$ 2,440,646	$ 2,706,787	$ 2,661,771	$ 2,470,615	$ 2,470,615
F.1.8. Strategy: FACILITIES MANAGEMENT	$ 43,702,693	$ 66,247,337	$ 22,327,888	$ 93,625,657	$ 27,953,237	$ 55,780,414	$ 13,815,160
Total, Goal F: AGENCY SERVICES AND SUPPORT	$ 143,318,686	$ 180,562,396	$ 135,802,679	$ 351,978,630	$ 223,622,345	$ 167,439,373	$ 125,374,770
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 1,054,070,397	$ 1,472,056,423	$ 1,171,260,174	$ 1,589,172,007	$ 1,360,637,332	$ 1,160,659,804	$ 1,088,766,700
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 29,961,128	$ 774,751	$ 150,000	$ 150,000
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 455,711,253	$ 513,472,228	$ 587,987,619	$ 692,754,098	$ 699,894,474	$ 571,851,081	$ 571,828,073
Other Personnel Costs	21,443,359	22,592,724	20,099,091	22,751,764	22,506,670	20,028,011	20,028,011
Professional Fees and Services	43,276,431	33,120,568	42,153,012	62,664,709	47,498,549	43,104,931	38,052,832
Fuels and Lubricants	22,878,557	29,038,838	30,260,837	36,319,648	37,710,426	29,180,512	29,180,314
Consumable Supplies	11,953,151	9,835,754	10,213,239	12,794,204	12,920,731	10,160,140	10,160,140
Utilities	16,248,383	12,586,386	12,013,571	18,782,171	17,003,504	11,986,626	11,986,628
Travel	8,032,712	10,473,183	22,857,273	10,284,326	10,419,066	16,504,536	16,504,537
Rent - Building	6,892,837	8,765,541	8,729,099	16,078,244	16,132,327	8,636,077	8,611,076
Rent - Machine and Other	2,013,511	4,564,348	1,212,072	6,563,274	6,569,274	2,762,081	2,762,081
Other Operating Expense	142,384,583	186,846,317	136,031,610	162,943,384	145,043,021	111,384,378	112,664,937

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Grants	247,175,984	520,517,992	233,975,707	213,573,839	206,947,923	215,243,013	208,617,097
Capital Expenditures	76,059,636	120,242,544	65,727,044	363,623,474	138,766,118	119,968,418	58,520,974
Total, Object-of-Expense Informational Listing	$ 1,054,070,397	$ 1,472,056,423	$ 1,171,260,174	$ 1,619,133,135	$ 1,361,412,083	$ 1,160,809,804	$ 1,088,916,700
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 27,577,298	$ 33,168,913	$ 33,852,192	$	$	$ 34,784,379	$ 34,958,301
Group Insurance	87,154,292	94,145,540	102,456,004			113,357,754	123,666,518
Social Security	36,318,269	38,036,372	38,819,922			39,888,904	40,088,349
Benefits Replacement	1,921,061	1,660,281	1,502,555			1,359,812	1,230,630
Subtotal, Employee Benefits	$ 152,970,920	$ 167,011,106	$ 176,630,673	$	$	$ 189,390,849	$ 199,943,798
Debt Service							
TPFA GO Bond Debt Service	$ 15,742,817	$ 15,132,428	$ 31,943,645	$	$	$ 24,834,912	$ 21,590,703
Lease Payments	134,615	136,873	136,126			138,493	117,421
Subtotal, Debt Service	$ 15,877,432	$ 15,269,301	$ 32,079,771	$	$	$ 24,973,405	$ 21,708,124
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 168,848,352	$ 182,280,407	$ 208,710,444	$	$	$ 214,364,254	$ 221,651,922
Performance Measure Targets							
A. Goal: COMBAT CRIME AND TERRORISM							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	3,767	3,654	3,880	3,880	3,880	3,880	3,880
A.1.1. Strategy: ORGANIZED CRIME							
Output (Volume):							
Number of Arrests for Narcotics Violations	1,681	2,163	1,500	1,700	1,700	1,700	1,700
Number of Arrests for Motor Vehicle Theft	210	237	300	300	300	300	300
Number of CID Arrests-Not Narcotics/Vehicle Theft	3,090	3,092	2,000	2,100	2,100	3,000	3,000

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.3.1. Strategy: SPECIAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests by Texas Rangers	1,811	1,768	1,800	1,836	1,836	1,800	1,800
B. Goal: SECURE BORDER REGION							
B.1.1. Strategy: STATE GRANTS TO LOCAL ENTITIES							
Explanatory:							
Amount of Funds Provided for Local Border Security Operations	6,026,379	5,764,386	8,694,876	8,825,299	8,825,299	8,694,876	8,694,876
Amount of Funds Provided for Local Border Security Overtime	9,369,972	8,719,418	8,719,418	8,850,209	8,850,209	8,719,418	8,719,418
B.1.2. Strategy: NETWORKED INTELLIGENCE							
Output (Volume):							
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	14	7	4	4	4	7	7
C. Goal: ENHANCE PUBLIC SAFETY							
Outcome (Results/Impact):							
Annual Texas Highway Traffic Death Rate	1.4	1.37	1	1	1	1	1
C.1.1. Strategy: TRAFFIC ENFORCEMENT							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	2,218,946	2,207,325	2,242,000	2,384,061	2,465,239	2,242,000	2,242,000
Number of Traffic Law Violator Contacts	3,016,362	2,692,382	3,400,000	3,615,436	3,738,543	3,400,000	3,400,000
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT							
Output (Volume):							
# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000	918,711	907,000	982,023	1,057,047	907,000	907,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	1,391,785	1,298,254	1,500,000	1,624,074	1,748,148	1,500,000	1,500,000
D. Goal: EMERGENCY MANAGEMENT							
Outcome (Results/Impact):							
Number of Public Entities with Open Disaster Recovery Grants	1,346	448	1,346	200	200	200	200
D.1.2. Strategy: RESPONSE COORDINATION							
Output (Volume):							
Number of Emergency Incidents Coordinated	3,530	3,876	5,294	3,530	3,530	3,530	3,530

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D.1.3. Strategy: RECOVERY AND MITIGATION							
Efficiencies:							
% of the State Population Covered by Hazard Mitigation Plans	70%	79%	80%	78%	78%	78%	78%
E. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
% Driver License/ID Applications Completed within 45 Minutes	58%	52%	77%	75%	75%	77%	77%
Percentage of Driver Responsibility Program Surcharges Collected	49%	45%	40%	40%	40%	45%	45%
Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	97%	97%	100%	100%	100%	100%	100%
Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days	95%	98%	100%	100%	100%	100%	100%
E.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Breath Alcohol Tests Supervised	45,981	44,905	47,000	47,000	47,000	47,000	47,000
Number of Drug Cases Completed	34,458	45,232	42,000	50,000	50,000	42,000	42,000
Number of Offender DNA Profiles Completed	39,090	68,170	65,000	65,000	65,000	70,000	70,000
Efficiencies:							
Average Cost of Supervising a Breath Alcohol Test	60.82	56.62	80	80	80	57	57
E.2.1. Strategy: DRIVER LICENSE SERVICES							
Output (Volume):							
Number of Total Examinations Administered	4,657,386	4,891,564	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
E.3.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION							
Output (Volume):							
Concealed Handguns - Number of Original and Renewal Handgun Licenses Issued	179,443	192,486	219,443	199,443	219,443	199,443	219,443
E.3.2. Strategy: REGULATORY SERVICES COMPLIANCE							
Output (Volume):							
Regulatory Services Division - Number of Criminal Investigations Resolved	60	71	60	240	240	75	75
Controlled Substances - Number of Controlled Substance Prescriptions	31,695,700	39,552,939	45,750,000	45,750,000	45,750,000	45,750,000	45,750,000

RETIREMENT AND GROUP INSURANCE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 476,279,604	$ 526,236,034	$ 561,216,862	$ 725,404,263	$ 761,957,529	$ 711,280,863	$ 761,925,852
General Revenue Dedicated Accounts, estimated	2,689,934	2,765,080	2,534,971	2,872,421	2,914,022	2,591,679	2,654,102
Federal Funds, estimated	9,395,386	10,436,935	10,836,393	15,086,282	15,823,193	11,568,502	12,034,855
State Highway Fund No. 006, estimated	85,114,335	94,404,595	101,251,898	131,669,343	137,810,327	0	0
Total, Method of Financing	$ 573,479,259	$ 633,842,644	$ 675,840,124	$ 875,032,309	$ 918,505,071	$ 725,441,044	$ 776,614,809
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 118,965,602	$ 143,087,250	$ 146,034,847	$ 234,733,716	$ 234,733,716	$ 147,697,637	$ 148,436,125
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 439,840,960	$ 475,123,640	$ 516,255,402	$ 611,238,911	$ 654,711,673	$ 564,193,532	$ 614,628,809
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	$ 7,527,386	$ 8,164,428	$ 5,471,851	$ 5,471,851	$ 5,471,851	$ 5,471,851	$ 5,471,851
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	$ 7,145,311	$ 7,467,326	$ 8,078,024	$ 23,587,831	$ 23,587,831	$ 8,078,024	$ 8,078,024
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 573,479,259	$ 633,842,644	$ 675,840,124	$ 875,032,309	$ 918,505,071	$ 725,441,044	$ 776,614,809
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 573,479,259	$ 633,842,644	$ 675,840,124	$ 875,032,309	$ 918,505,071	$ 725,441,044	$ 776,614,809

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 131,980,517	$ 137,001,039	$ 139,235,647	$ 169,813,200	$ 170,146,851	$ 169,813,200	$ 170,146,851
General Revenue Dedicated Accounts, estimated	159,774	166,734	169,842	170,436	171,056	170,436	171,056
Federal Funds, estimated	3,029,671	3,150,655	3,123,458	3,151,228	3,094,597	3,151,228	3,094,597
Other Funds							
State Highway Fund No. 006, estimated	27,824,459	28,866,034	29,310,742	0	0	0	0
Other Special State Funds, estimated	96,244	100,797	102,873	103,387	103,904	103,387	103,904
Subtotal, Other Funds	$ 27,920,703	$ 28,966,831	$ 29,413,615	$ 103,387	$ 103,904	$ 103,387	$ 103,904
Total, Method of Financing	$ 163,090,665	$ 169,285,259	$ 171,942,562	$ 173,238,251	$ 173,516,408	$ 173,238,251	$ 173,516,408
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 154,783,252	$ 162,105,562	$ 165,444,936	$ 167,357,899	$ 168,194,689	$ 167,357,899	$ 168,194,689
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 8,307,413	$ 7,179,697	$ 6,497,626	$ 5,880,352	$ 5,321,719	$ 5,880,352	$ 5,321,719
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 163,090,665	$ 169,285,259	$ 171,942,562	$ 173,238,251	$ 173,516,408	$ 173,238,251	$ 173,516,408
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 163,090,665	$ 169,285,259	$ 171,942,562	$ 173,238,251	$ 173,516,408	$ 173,238,251	$ 173,516,408

BOND DEBT SERVICE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 161,274,643	$ 160,525,617	$ 170,154,083	$ 142,718,205	$ 94,625,175	$ 141,282,454	$ 93,189,424
Federal Funds							
Federal Funds	0	0	0	0	0	1,435,751	1,435,751
Federal American Recovery and Reinvestment Fund	1,583,899	1,472,358	1,583,899	0	0	0	0
Subtotal, Federal Funds	$ 1,583,899	$ 1,472,358	$ 1,583,899	$ 0	$ 0	$ 1,435,751	$ 1,435,751
Current Fund Balance	12,400	18,809	0	0	0	0	0
Total, Method of Financing	$ 162,870,942	$ 162,016,784	$ 171,737,982	$ 142,718,205	$ 94,625,175	$ 142,718,205	$ 94,625,175
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	$ 162,870,942	$ 162,016,784	$ 171,737,982	$ 142,718,205	$ 94,625,175	$ 142,718,205	$ 94,625,175 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 162,870,942	$ 162,016,784	$ 171,737,982	$ 142,718,205	$ 94,625,175	$ 142,718,205	$ 94,625,175

LEASE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,914,092	$ 1,918,938	$ 211,430	$ 243,891	$ 223,373	$ 243,891	$ 223,373
Total, Method of Financing	$ 1,914,092	$ 1,918,938	$ 211,430	$ 243,891	$ 223,373	$ 243,891	$ 223,373
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	$ 1,914,092	$ 1,918,938	$ 211,430	$ 243,891	$ 223,373 & UB	$ 243,891	$ 223,373 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	$ 1,914,092	$ 1,918,938	$ 211,430	$ 243,891	$ 223,373	$ 243,891	$ 223,373

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Alcoholic Beverage Commission	$ 38,502,750	$ 45,713,344	$ 46,934,682	$ 53,994,306	$ 53,461,803	$ 47,169,916	$ 46,708,245
Department of Criminal Justice	2,975,782,108	3,063,270,819	3,074,477,633	3,327,491,709	3,376,407,773	3,064,035,119	3,077,979,444
Commission on Fire Protection	1,880,451	1,900,957	1,930,192	2,103,646	2,103,646	1,930,192	1,930,192
Commission on Jail Standards	870,096	913,790	923,483	968,934	968,934	953,409	953,409
Juvenile Justice Department	297,166,136	295,376,082	294,832,084	328,719,629	311,046,678	0	0
Contingency Appropriations	0	0	0	0	0	297,012,710	293,542,465
Total	297,166,136	295,376,082	294,832,084	328,719,629	311,046,678	297,012,710	293,542,465
Commission on Law Enforcement	162,104	47,600	48,452	47,967	48,937	0	0
Military Department	13,307,782	16,351,533	33,291,850	31,961,477	31,660,876	15,304,278	14,904,277
Department of Public Safety	131,247,191	234,309,581	419,429,127	506,256,640	414,799,890	812,933,953	774,355,450
Rider Appropriations	0	0	0	5,774,751	774,751	0	0
Total	131,247,191	234,309,581	419,429,127	512,031,391	415,574,641	812,933,953	774,355,450
Subtotal, Public Safety and Criminal Justice	$ 3,458,918,618	$ 3,657,883,706	$ 3,871,867,503	$ 4,257,319,059	$ 4,191,273,288	$ 4,239,339,577	$ 4,210,373,482
Retirement and Group Insurance	476,279,604	526,236,034	561,216,862	725,404,263	761,957,529	711,280,863	761,925,852
Social Security and Benefit Replacement Pay	131,980,517	137,001,039	139,235,647	169,813,200	170,146,851	169,813,200	170,146,851
Subtotal, Employee Benefits	$ 608,260,121	$ 663,237,073	$ 700,452,509	$ 895,217,463	$ 932,104,380	$ 881,094,063	$ 932,072,703
Bond Debt Service Payments	161,274,643	160,525,617	170,154,083	142,718,205	94,625,175	141,282,454	93,189,424
Lease Payments	1,914,092	1,918,938	211,430	243,891	223,373	243,891	223,373
Subtotal, Debt Service	$ 163,188,735	$ 162,444,555	$ 170,365,513	$ 142,962,096	$ 94,848,548	$ 141,526,345	$ 93,412,797
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 4,230,367,474	$ 4,483,565,334	$ 4,742,685,525	$ 5,295,498,618	$ 5,218,226,216	$ 5,261,959,985	$ 5,235,858,982

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Criminal Justice	$ 357,128	$ 293,550	$ 293,634	$ 293,635	$ 293,634	$ 293,635	$ 293,634
Commission on Fire Protection	32,798	17,500	17,500	17,500	17,500	17,500	17,500
Commission on Law Enforcement	2,065,618	2,617,726	2,655,502	3,730,100	4,288,195	2,539,042	2,687,507
Department of Public Safety	57,236,780	0	7,000,000	0	0	3,575,000	3,575,000
Contingency Appropriations	0	0	0	0	0	150,000	150,000
Total	57,236,780	0	7,000,000	0	0	3,725,000	3,725,000
Subtotal, Public Safety and Criminal Justice	$ 59,692,324	$ 2,928,776	$ 9,966,636	$ 4,041,235	$ 4,599,329	$ 6,575,177	$ 6,723,641
Retirement and Group Insurance	2,689,934	2,765,080	2,534,971	2,872,421	2,914,022	2,591,679	2,654,102
Social Security and Benefit Replacement Pay	159,774	166,734	169,842	170,436	171,056	170,436	171,056
Subtotal, Employee Benefits	$ 2,849,708	$ 2,931,814	$ 2,704,813	$ 3,042,857	$ 3,085,078	$ 2,762,115	$ 2,825,158
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 62,542,032	$ 5,860,590	$ 12,671,449	$ 7,084,092	$ 7,684,407	$ 9,337,292	$ 9,548,799

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Alcoholic Beverage Commission	$ 850,843	$ 470,488	$ 0	$ 0	$ 0	$ 300,000	$ 300,000
Department of Criminal Justice	11,748,321	12,075,264	11,653,881	11,208,647	11,208,647	7,949,178	7,949,178
Juvenile Justice Department	12,693,344	11,881,503	10,863,409	10,774,006	10,728,134	0	0
Contingency Appropriations	0	0	0	0	0	10,774,006	10,728,134
Total	12,693,344	11,881,503	10,863,409	10,774,006	10,728,134	10,774,006	10,728,134
Military Department	42,249,082	49,700,443	49,742,418	65,119,510	65,119,510	49,096,745	49,096,746
Department of Public Safety	313,728,916	639,101,090	304,591,095	275,334,908	264,906,684	274,034,908	264,906,684
Subtotal, Public Safety and Criminal Justice	$ 381,270,506	$ 713,228,788	$ 376,850,803	$ 362,437,071	$ 351,962,975	$ 342,154,837	$ 332,980,742
Retirement and Group Insurance	9,395,386	10,436,935	10,836,393	15,086,282	15,823,193	11,568,502	12,034,855
Social Security and Benefit Replacement Pay	3,029,671	3,150,655	3,123,458	3,151,228	3,094,597	3,151,228	3,094,597
Subtotal, Employee Benefits	$ 12,425,057	$ 13,587,590	$ 13,959,851	$ 18,237,510	$ 18,917,790	$ 14,719,730	$ 15,129,452
Bond Debt Service Payments	1,583,899	1,472,358	1,583,899	0	0	1,435,751	1,435,751
Subtotal, Debt Service	$ 1,583,899	$ 1,472,358	$ 1,583,899	$ 0	$ 0	$ 1,435,751	$ 1,435,751
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 395,279,462	$ 728,288,736	$ 392,394,553	$ 380,674,581	$ 370,880,765	$ 358,310,318	$ 349,545,945

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Alcoholic Beverage Commission	$ 382,253	$ 107,094	$ 20,000	$ 20,000	$ 20,000	$ 35,000	$ 35,000
Department of Criminal Justice	109,053,628	114,085,083	89,163,904	72,891,278	59,891,277	72,891,278	59,891,277
Commission on Fire Protection	80,268	45,000	45,000	50,000	55,000	50,000	55,000
Commission on Jail Standards	523	2,250	2,250	2,250	2,250	2,250	2,250
Juvenile Justice Department	13,392,024	15,846,331	20,421,840	24,830,713	15,629,369	0	0
Contingency Appropriations	0	0	0	0	0	13,529,466	13,265,067
Total	13,392,024	15,846,331	20,421,840	24,830,713	15,629,369	13,529,466	13,265,067
Commission on Law Enforcement	674,947	534,300	763,302	562,000	478,000	562,000	478,000
Military Department	2,675,809	4,773,564	5,433,000	39,189,250	20,389,250	5,433,000	5,433,000
Department of Public Safety	551,857,510	598,645,752	440,239,952	807,580,459	680,930,758	70,115,943	45,929,566
Rider Appropriations	0	0	0	24,186,377	0	0	0
Total	551,857,510	598,645,752	440,239,952	831,766,836	680,930,758	70,115,943	45,929,566
Subtotal, Public Safety and Criminal Justice	$ 678,116,962	$ 734,039,374	$ 556,089,248	$ 969,312,327	$ 777,395,904	$ 162,618,937	$ 125,089,160
Retirement and Group Insurance	85,114,335	94,404,595	101,251,898	131,669,343	137,810,327	0	0
Social Security and Benefit Replacement Pay	27,920,703	28,966,831	29,413,615	103,387	103,904	103,387	103,904
Subtotal, Employee Benefits	$ 113,035,038	$ 123,371,426	$ 130,665,513	$ 131,772,730	$ 137,914,231	$ 103,387	$ 103,904
Bond Debt Service Payments	12,400	18,809	0	0	0	0	0
Subtotal, Debt Service	$ 12,400	$ 18,809	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 71,691,897	$ 78,964,782	$ 65,481,193	$ 69,511,491	$ 69,247,091	$ 66,972,189	$ 66,707,789
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 719,472,503	$ 778,464,827	$ 621,273,568	$ 1,031,573,566	$ 846,063,044	$ 95,750,135	$ 58,485,275

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Alcoholic Beverage Commission	$ 39,735,846	$ 46,290,926	$ 46,954,682	$ 54,014,306	$ 53,481,803	$ 47,504,916	$ 47,043,245
Department of Criminal Justice	3,096,941,185	3,189,724,716	3,175,589,052	3,411,885,269	3,447,801,331	3,145,169,210	3,146,113,533
Commission on Fire Protection	1,993,517	1,963,457	1,992,692	2,171,146	2,176,146	1,997,692	2,002,692
Commission on Jail Standards	870,619	916,040	925,733	971,184	971,184	955,659	955,659
Juvenile Justice Department	323,251,504	323,103,916	326,117,333	364,324,348	337,404,181	0	0
Contingency Appropriations	0	0	0	0	0	321,316,182	317,535,666
Total	323,251,504	323,103,916	326,117,333	364,324,348	337,404,181	321,316,182	317,535,666
Commission on Law Enforcement	2,902,669	3,199,626	3,467,256	4,340,067	4,815,132	3,101,042	3,165,507
Military Department	58,232,673	70,825,540	88,467,268	136,270,237	117,169,636	69,834,023	69,434,023
Department of Public Safety	1,054,070,397	1,472,056,423	1,171,260,174	1,589,172,007	1,360,637,332	1,160,659,804	1,088,766,700
Rider Appropriations	0	0	0	29,961,128	774,751	0	0
Contingency Appropriations	0	0	0	0	0	150,000	150,000
Total	1,054,070,397	1,472,056,423	1,171,260,174	1,619,133,135	1,361,412,083	1,160,809,804	1,088,916,700
Subtotal, Public Safety and Criminal Justice	$ 4,577,998,410	$ 5,108,080,644	$ 4,814,774,190	$ 5,593,109,692	$ 5,325,231,496	$ 4,750,688,528	$ 4,675,167,025
Retirement and Group Insurance	573,479,259	633,842,644	675,840,124	875,032,309	918,505,071	725,441,044	776,614,809
Social Security and Benefit Replacement Pay	163,090,665	169,285,259	171,942,562	173,238,251	173,516,408	173,238,251	173,516,408
Subtotal, Employee Benefits	$ 736,569,924	$ 803,127,903	$ 847,782,686	$ 1,048,270,560	$ 1,092,021,479	$ 898,679,295	$ 950,131,217
Bond Debt Service Payments	162,870,942	162,016,784	171,737,982	142,718,205	94,625,175	142,718,205	94,625,175
Lease Payments	1,914,092	1,918,938	211,430	243,891	223,373	243,891	223,373
Subtotal, Debt Service	$ 164,785,034	$ 163,935,722	$ 171,949,412	$ 142,962,096	$ 94,848,548	$ 142,962,096	$ 94,848,548

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Less Interagency Contracts	$ 71,691,897	$ 78,964,782	$ 65,481,193	$ 69,511,491	$ 69,247,091	$ 66,972,189	$ 66,707,789
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 5,407,661,471	$ 5,996,179,487	$ 5,769,025,095	$ 6,714,830,857	$ 6,442,854,432	$ 5,725,357,730	$ 5,653,439,001
Number of Full-Time-Equivalents (FTE)	50,619.8	50,585.1	53,459.2	55,098.8	55,289.9	52,804.9	52,804.9

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2016 and 2017

Agriculture, Department of VI-1
Animal Health Commission VI-8
Commission on Environmental Quality VI-11
General Land Office and Veteran's Land Board VI-18
Low-Level RadioActive Waste Disposal Compact Commission VI-24
Parks and Wildlife Department VI-26
Railroad Commission VI-33
Soil and Water Conservation Board VI-39
Water Development Board VI-42
Retirement and Group Insurance VI-47
Social Security and Benefit Replacement Pay VI-48
Bond Debt Service Payments VI-50
Lease Payments VI-51
Summary - (General Revenue) VI-52
Summary - (General Revenue - Dedicated) VI-53
Summary - (Federal Funds) VI-54
Summary - (Other Funds) VI-55
Summary - (All Funds) VI-56

DEPARTMENT OF AGRICULTURE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 42,571,757	$ 47,287,847	$ 44,242,143	$ 48,509,843	$ 43,382,267	$ 48,043,094	$ 43,439,622
GR Match for Community Development Block Grants	479,731	953,795	2,627,435	1,790,615	1,790,615	1,790,615	1,790,615
Subtotal, General Revenue Fund	$ 43,051,488	$ 48,241,642	$ 46,869,578	$ 50,300,458	$ 45,172,882	$ 49,833,709	$ 45,230,237
General Revenue Fund - Dedicated							
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	1,635,073	2,303,549	2,303,549	2,303,549	2,303,549	2,303,549	2,303,549
GO TEXAN Partner Program Account No. 5051	355,760	789,627	300,373	114,884	0	114,884	0
Subtotal, General Revenue Fund - Dedicated	$ 1,990,833	$ 3,093,176	$ 2,603,922	$ 2,418,433	$ 2,303,549	$ 2,418,433	$ 2,303,549
Federal Funds							
Federal Funds	420,161,899	430,516,780	435,385,334	429,469,516	428,969,516	429,469,516	428,969,516
Texas Department of Rural Affairs Federal Fund No. 5091	52,851,750	62,566,661	61,494,579	61,494,579	61,494,579	61,494,579	61,494,579
Subtotal, Federal Funds	$ 473,013,649	$ 493,083,441	$ 496,879,913	$ 490,964,095	$ 490,464,095	$ 490,964,095	$ 490,464,095
Other Funds							
Texas Economic Development Fund No. 0183	0	3,125,330	11,556,709	7,860,000	7,860,000	7,860,000	7,860,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program No. 364	209,618	154,000	154,000	154,000	154,000	154,000	154,000
Farm and Ranch Finance Program Fund Account No. 575	81,552	41,725	0	0	0	0	0
Appropriated Receipts	829,779	984,988	973,654	984,238	972,904	984,238	972,904
Texas Agricultural Fund No. 683	1,160,812	853,004	993,669	993,669	993,669	993,669	993,669
Interagency Contracts	168,071	259,625	674,109	406,867	406,867	406,867	406,867
License Plate Trust Fund Account No. 0802	0	0	10,000	0	0	0	0
Subtotal, Other Funds	$ 2,449,832	$ 5,418,672	$ 14,362,141	$ 10,398,774	$ 10,387,440	$ 10,398,774	$ 10,387,440
Total, Method of Financing	$ 520,505,802	$ 549,836,931	$ 560,715,554	$ 554,081,760	$ 548,327,966	$ 553,615,011	$ 548,385,321

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

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Number of Full-Time-Equivalents (FTE):	580.4	600.5	704.3	704.3	704.3	654.0	654.0
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	$ 6,806,925	$ 6,584,802	$ 15,916,237	$ 10,724,938	$ 10,385,649	$ 10,513,211	$ 10,382,656
A.1.2. Strategy: REGULATE PESTICIDE USE	$ 3,477,532	$ 5,305,082	$ 4,955,856	$ 5,779,407	$ 5,715,592	$ 5,651,776	$ 5,651,776
A.1.3. Strategy: INTEGRATED PEST MANAGEMENT	$ 11,140,345	$ 9,803,732	$ 10,821,197	$ 9,500,539	$ 9,625,623	$ 9,440,116	$ 9,585,044
Reduce Pesticide Use through Integrated Pest Management Practices.							
A.1.4. Strategy: CERTIFY PRODUCE	$ 200,997	$ 168,543	$ 168,346	$ 183,664	$ 183,796	$ 169,726	$ 169,858
Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability.							
A.1.5. Strategy: AGRICULTURAL PRODUCTION DEVELOPMENT	$ 3,990,214	$ 3,806,965	$ 4,546,703	$ 5,016,163	$ 3,980,934	$ 4,894,906	$ 3,900,136
Total, Goal A: MARKETS & PUBLIC HEALTH	$ 25,616,013	$ 25,669,124	$ 36,408,339	$ 31,204,711	$ 29,891,594	$ 30,669,735	$ 29,689,470
B. Goal: ENFORCE STANDARDS							
Protect Consumers by Establishing and Enforcing Standards.							
B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS	$ 3,165,772	$ 3,731,800	$ 4,300,742	$ 4,003,195	$ 3,997,357	$ 4,003,195	$ 3,997,357
Implement Surveillance and Biosecurity Efforts for Pests/Diseases.							
B.1.2. Strategy: VERIFY SEED QUALITY	$ 834,812	$ 1,329,853	$ 1,538,725	$ 1,776,211	$ 1,794,269	$ 1,552,370	$ 1,570,428
Verify the Quality and Type of Seed Desired.							
B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION	$ 1,245,607	$ 1,257,496	$ 1,345,957	$ 1,331,821	$ 1,315,708	$ 1,302,621	$ 1,301,108
Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt.							
B.1.4. Strategy: STRUCTURAL PEST CONTROL	$ 1,114,904	$ 1,602,046	$ 1,652,088	$ 1,684,735	$ 1,659,413	$ 1,634,092	$ 1,634,092
Total, Goal B: ENFORCE STANDARDS	$ 6,361,095	$ 7,921,195	$ 8,837,512	$ 8,795,962	$ 8,766,747	$ 8,492,278	$ 8,502,985

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: ENSURE PROPER MEASUREMENT							
Increase Likelihood That Goods Offered for Sale Are Properly Measured.							
C.1.1. Strategy: INSPECT MEASURING DEVICES	$ 6,818,547	$ 7,691,147	$ 7,437,701	$ 7,866,488	$ 7,823,705	$ 7,719,580	$ 7,750,332
Inspect Weighing and Measuring Devices/Reduce Violations.							
D. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance on Food and Nutrition Programs.							
D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS	$ 31,198,722	$ 35,668,938	$ 35,446,651	$ 30,846,026	$ 30,350,088	$ 30,846,026	$ 30,350,088
Support Nutrition Programs in Schools.							
D.2.1. Strategy: NUTRITION ASSISTANCE	$ 392,676,957	$ 403,323,463	$ 403,339,857	$ 406,232,706	$ 403,232,884	$ 406,932,706	$ 403,932,884
Total, Goal D: FOOD AND NUTRITION	$ 423,875,679	$ 438,992,401	$ 438,786,508	$ 437,078,732	$ 433,582,972	$ 437,778,732	$ 434,282,972
E. Goal: FOOD AND FIBERS RESEARCH							
Support and Coordinate Fibers and Food Protein Research.							
E.1.1. Strategy: RESEARCH AND DEVELOPMENT	$ 449,607	$ 800,000	$ 0	$ 884,192	$ 0	$ 806,400	$ 0
Review, Coordinate, and Fund Research and Development Programs.							
F. Goal: RURAL AFFAIRS							
F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT	$ 53,332,572	$ 63,520,456	$ 64,122,014	$ 63,285,198	$ 63,285,196	$ 63,285,194	$ 63,285,194
Provide Grants for community and Economic Development in Rural Areas.							
F.1.2. Strategy: RURAL HEALTH	$ 4,052,289	$ 5,242,608	$ 5,123,480	$ 4,966,477	$ 4,977,752	$ 4,863,092	$ 4,874,368
Total, Goal F: RURAL AFFAIRS	$ 57,384,861	$ 68,763,064	$ 69,245,494	$ 68,251,675	$ 68,262,948	$ 68,148,286	$ 68,159,562
Grand Total, DEPARTMENT OF AGRICULTURE	$ 520,505,802	$ 549,836,931	$ 560,715,554	$ 554,081,760	$ 548,327,966	$ 553,615,011	$ 548,385,321
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 29,277,273	$ 29,643,156	$ 33,032,117	$ 33,050,984	$ 33,054,539	$ 32,903,205	$ 32,913,297
Other Personnel Costs	766,473	711,388	666,426	661,773	654,499	657,290	650,016
Professional Fees and Services	3,144,149	7,518,940	7,453,561	2,544,988	2,225,290	2,542,931	2,215,620

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Fuels and Lubricants	3,214	655	92,510	92,230	92,210	84,230	84,210
Consumable Supplies	102,014	638,131	478,125	554,693	465,783	554,362	465,663
Utilities	137,387	359,900	351,933	341,273	349,780	333,064	337,437
Travel	1,065,183	1,398,208	1,572,546	1,757,269	1,615,003	1,738,325	1,601,898
Rent - Building	310,104	432,785	632,948	637,147	585,610	634,760	583,623
Rent - Machine and Other	352,421	210,521	215,810	217,100	215,283	215,753	212,797
Other Operating Expense	16,002,459	14,978,276	12,222,752	11,450,445	11,396,118	10,922,704	11,050,608
Client Services	385,290,954	394,914,963	405,611,897	404,544,120	401,654,182	404,463,318	401,573,382
Grants	83,789,761	97,410,960	97,070,679	96,004,925	94,631,206	96,340,353	95,310,470
Capital Expenditures	264,410	1,619,048	1,314,250	2,224,813	1,388,463	2,224,716	1,386,300
Total, Object-of-Expense Informational Listing	$ 520,505,802	$ 549,836,931	$ 560,715,554	$ 554,081,760	$ 548,327,966	$ 553,615,011	$ 548,385,321
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,887,086	$ 2,269,714	$ 2,316,470	$	$	$ 2,328,053	$ 2,339,693
Group Insurance	6,464,842	6,983,432	7,633,553			8,364,267	9,168,418
Social Security	2,237,745	2,343,606	2,391,885			2,403,844	2,415,863
Benefits Replacement	129,554	111,967	101,330			91,704	82,992
Subtotal, Employee Benefits	$ 10,719,227	$ 11,708,719	$ 12,443,238	$	$	$ 13,187,868	$ 14,006,966
Debt Service							
TPFA GO Bond Debt Service	$ 2,199	$ 1,740	$ 1,644	$	$	$ 1,802	$ 1,723
Lease Payments	178,218	167,653	143,767			132,493	115,847
Subtotal, Debt Service	$ 180,417	$ 169,393	$ 145,411	$	$	$ 134,295	$ 117,570
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,899,644	$ 11,878,112	$ 12,588,649	$	$	$ 13,322,163	$ 14,124,536

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: MARKETS & PUBLIC HEALTH							
Outcome (Results/Impact):							
Percent Increase in the Number of Business Assists Facilitated	19.3%	25.2%	2.5%	2.5%	2.5%	2.5%	2.5%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	85.3%	78.9%	92%	92%	92%	92%	92%
Percent of Rural Communities Assisted	36.7%	38%	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	430	734	700	700	700	700	700
Rural Development Activities and Events in Which TDA Participated	289	302	300	300	300	300	300
A.1.2. Strategy: REGULATE PESTICIDE USE							
Output (Volume):							
Number of Agricultural Pesticide Complaint Investigations Conducted	230	217	225	225	225	225	225
A.1.3. Strategy: INTEGRATED PEST MANAGEMENT							
Output (Volume):							
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	136	159	275	275	275	275	275
A.1.4. Strategy: CERTIFY PRODUCE							
Output (Volume):							
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	2.94	2.86	2.67	2.67	2.67	2.67	2.67
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	94.4%	88.6%	97%	97%	97%	97%	97%
Percent of Licensees, Individuals, and Businesses Who Renew Online	50.1%	55.1%	50%	50%	50%	50%	50%
Percent of New Individual and Business Licenses Applied for Online	50.1%	60%	50%	50%	50%	50%	50%
Percent of Complaints Resolved Within Six Months	42%	38.9%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to be in Compliance	35.8%	39.4%	55%	55%	55%	55%	55%

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS							
Output (Volume):							
Number of Nursery and Floral Establishment Inspections Conducted	9,465	12,526	8,000	8,000	8,000	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,572	9,929	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	4,880	4,600	4,500	4,500	4,500	4,500	4,500
B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,025	2,036	2,100	2,100	2,100	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	309	300	265	265	265	265	265
B.1.4. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	4,695	5,240	5,000	5,000	4,600	5,000	4,600
Number of Licenses Renewed (Individuals and Businesses)	16,512	19,219	14,100	14,100	14,100	14,100	14,100
Number of Complaints Resolved	105	76	125	125	125	125	125
Number of Structural Business License Inspections Conducted	1,226	2,070	950	950	950	950	950
Number of School Inspections Performed	399	270	250	250	250	250	250
Efficiencies:							
Average Licensing Cost Per Individual and Business License Issued	5.59	7.04	17	17	17	17	17
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	93.8%	93.5%	96%	95%	96%	95%	96%
C.1.1. Strategy: INSPECT MEASURING DEVICES							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	149,525	152,795	132,982	132,982	132,982	132,982	132,982

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D. Goal: FOOD AND NUTRITION							
Outcome (Results/Impact):							
Percent of School Districts With No Compliance Review Fiscal Action	76.9%	86.5%	90%	90%	90%	90%	90%
Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day	377,259	1,620,956	362,546	362,546	362,546	1,550,000	1,550,000
D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS							
Output (Volume):							
Number of Individuals Trained on National School Lunch Program and School Breakfast Program Regulations and Policies	26,381	26,923	24,172	24,172	24,172	24,172	24,172
E. Goal: FOOD AND FIBERS RESEARCH							
E.1.1. Strategy: RESEARCH AND DEVELOPMENT							
Output (Volume):							
Number of Formal Published Research Reports	14	7	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	40%	41.2%	31%	31%	31%	31%	31%
F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	245	267	225	225	225	225	225
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	480,100	404,032	330,000	330,000	330,000	330,000	330,000
Number of Programmatic Monitoring Activities Performed	357	280	392	300	300	300	300
F.1.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded	56	33	30	30	30	30	30

ANIMAL HEALTH COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 7,272,491	$ 8,560,451	$ 8,677,521	$ 9,768,064	$ 9,520,064	$ 8,522,048	$ 8,522,046
Federal Funds	1,789,640	2,261,406	2,076,784	2,212,368	2,252,368	2,212,368	2,252,368
Appropriated Receipts	0	575	0	0	0	0	0
Total, Method of Financing	$ 9,062,131	$ 10,822,432	$ 10,754,305	$ 11,980,432	$ 11,772,432	$ 10,734,416	$ 10,774,414
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	130.4	142.1	150.5	166.2	167.2	150.5	150.5
Schedule of Exempt Positions:							
Executive Director, Group 4	$120,000	$120,000	$120,000	$180,000	$180,000	$120,000	$120,000
Items of Appropriation:							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS	$ 5,412,948	$ 7,254,557	$ 7,267,875	$ 7,750,859	$ 7,757,859	$ 6,893,578	$ 6,933,576
Field Operations for Animal Health Management and Assurance Programs.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	$ 1,408,980	$ 1,061,044	$ 962,186	$ 1,063,467	$ 1,063,467	$ 1,047,163	$ 1,047,163
Diagnostic/Epidemiological Support Services.							
A.1.3. Strategy: PROMOTE COMPLIANCE	$ 387,096	$ 408,995	$ 414,376	$ 417,357	$ 417,357	$ 417,357	$ 417,357
Promote Compliance and Resolve Violations.							
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT	$ 0	$ 335,280	$ 335,280	$ 335,280	$ 335,280	$ 335,280	$ 335,280
Animal Emergency Management Preparedness, Response, and Recovery.							
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	$ 7,209,024	$ 9,059,876	$ 8,979,717	$ 9,566,963	$ 9,573,963	$ 8,693,378	$ 8,733,376
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,020,092	$ 1,022,938	$ 1,028,781	$ 1,161,831	$ 1,161,831	$ 1,064,400	$ 1,064,400

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.2. Strategy: INFORMATION RESOURCES	$ 471,234	$ 482,458	$ 486,299	$ 1,018,360	$ 803,360	$ 743,360	$ 743,360
B.1.3. Strategy: OTHER SUPPORT SERVICES	$ 361,781	$ 257,160	$ 259,508	$ 233,278	$ 233,278	$ 233,278	$ 233,278
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,853,107	$ 1,762,556	$ 1,774,588	$ 2,413,469	$ 2,198,469	$ 2,041,038	$ 2,041,038
Grand Total, ANIMAL HEALTH COMMISSION	$ 9,062,131	$ 10,822,432	$ 10,754,305	$ 11,980,432	$ 11,772,432	$ 10,734,416	$ 10,774,414
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,834,198	$ 7,151,691	$ 7,702,228	$ 8,282,325	$ 8,307,325	$ 7,763,051	$ 7,788,051
Other Personnel Costs	326,024	307,937	303,220	269,381	269,381	269,381	269,381
Professional Fees and Services	91,657	45,451	57,921	58,821	58,821	58,821	58,821
Fuels and Lubricants	239,094	270,679	291,800	378,893	378,893	296,800	296,800
Consumable Supplies	125,606	164,842	112,975	102,975	102,975	102,975	102,975
Utilities	170,297	309,146	318,384	337,394	337,394	337,394	337,394
Travel	509,318	583,726	637,399	783,563	783,563	666,563	666,563
Rent - Building	380,994	465,718	483,339	480,339	480,339	480,339	480,339
Rent - Machine and Other	64,374	72,975	89,146	77,830	77,830	77,830	77,830
Other Operating Expense	809,525	1,075,610	622,893	798,911	840,911	546,262	561,260
Grants	19,272	0	0	0	0	0	0
Capital Expenditures	491,772	374,657	135,000	410,000	135,000	135,000	135,000
Total, Object-of-Expense Informational Listing	$ 9,062,131	$ 10,822,432	$ 10,754,305	$ 11,980,432	$ 11,772,432	$ 10,734,416	$ 10,774,414
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 402,642	$ 484,282	$ 494,259	$	$	$ 496,730	$ 499,214
Group Insurance	2,051,564	2,216,134	2,438,308			2,689,191	2,966,976

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Social Security	485,483	508,450	518,924			521,519	524,127
Benefits Replacement	44,979	38,873	35,180			31,838	28,814
Subtotal, Employee Benefits	$ 2,984,668	$ 3,247,739	$ 3,486,671	$	$	$ 3,739,278	$ 4,019,131
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,984,668	$ 3,247,739	$ 3,486,671	$	$	$ 3,739,278	$ 4,019,131
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	(50.82)%	(24)%	(50)%	(50)%	(50)%	(50)%	(50)%
A.1.1. Strategy: FIELD OPERATIONS							
Output (Volume):							
Number of Livestock Shipments Inspected	2,821	3,661	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	1,454,718	479,297	2,000,000	700,000	700,000	700,000	700,000
A.1.3. Strategy: PROMOTE COMPLIANCE							
Output (Volume):							
Number of Compliance Actions Completed	1,206	846	1,400	1,400	1,400	1,400	1,400

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 5,825,281	$ 8,718,128	$ 9,475,795	$ 19,538,557	$ 13,643,175	$ 7,547,560	$ 7,344,731
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	1,424,741	1,457,474	1,481,306	1,503,349	1,503,345	1,481,308	1,481,304
Used Oil Recycling Account No. 146	848,130	850,441	853,332	419,265	419,264	419,265	419,264
Clean Air Account No. 151	53,469,154	55,354,844	53,993,078	61,082,545	53,765,779	59,797,652	52,956,178
Water Resource Management Account No. 153	56,420,296	54,742,018	55,849,921	52,398,049	52,047,649	56,152,049	55,864,649
Watermaster Administration No. 158	1,304,147	1,467,548	1,538,130	2,291,156	1,931,149	2,291,156	1,931,149
TCEQ Occupational Licensing Account No. 468	1,690,542	1,698,646	1,719,634	1,719,635	1,719,633	1,719,635	1,719,633
Waste Management Account No. 549	28,586,235	28,709,601	29,364,422	32,318,184	32,115,079	31,626,342	31,451,727
Hazardous and Solid Waste Remediation Fee Account No. 550	24,014,072	25,273,863	25,499,630	22,767,597	22,672,692	22,553,296	22,542,689
Petroleum Storage Tank Remediation Account No. 655	18,626,546	21,997,029	22,502,060	22,538,516	22,646,934	22,293,795	22,396,520
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Environmental Testing Laboratory Accreditation Account No. 5065	815,955	710,782	719,926	736,286	736,286	719,926	719,926
Texas Emissions Reduction Plan Account No. 5071	123,914,778	15,935,848	139,343,159	77,632,844	77,646,163	77,632,844	77,646,163
Dry Cleaning Facility Release Account No. 5093	3,928,757	3,721,212	3,728,340	3,728,340	3,728,340	3,728,340	3,728,340
Operating Permit Fees Account No. 5094	32,239,260	31,337,554	32,031,218	33,714,173	32,475,617	30,121,485	30,294,951
Subtotal, General Revenue Fund - Dedicated	$ 352,775,775	$ 248,750,022	$ 374,117,318	$ 318,343,101	$ 308,901,092	$ 316,030,255	$ 308,645,655
Federal Funds	47,405,917	44,727,050	41,203,436	38,116,562	37,456,645	38,253,250	37,593,333
Other Funds							
Appropriated Receipts	2,572,473	4,345,777	8,532,568	1,145,348	1,145,348	1,145,348	1,145,348
Interagency Contracts	5,079,380	8,893,762	10,547,914	6,929,898	6,029,688	6,929,898	6,029,688
Subtotal, Other Funds	$ 7,651,853	$ 13,239,539	$ 19,080,482	$ 8,075,246	$ 7,175,036	$ 8,075,246	$ 7,175,036
Total, Method of Financing	$ 413,658,826	$ 315,434,739	$ 443,877,031	$ 384,073,466	$ 367,175,948	$ 369,906,311	$ 360,758,755

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

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Number of Full-Time-Equivalents (FTE):	2,593.7	2,654.7	2,747.2	2,772.2	2,772.2	2,754.2	2,754.2
Schedule of Exempt Positions:							
Executive Director, Group 7	$145,200	$175,944	$175,944	$175,944	$175,944	$175,944	$175,944
Commissioner, (Chair), Group 6	150,000	180,000	180,000	180,000	180,000	180,000	180,000
Commissioner, Group 6	(2) 150,000	(2) 180,000	(2) 180,000	(2) 180,000	(2) 180,000	(2) 180,000	(2) 180,000
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) 8,487	(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	$ 171,532,900	$ 65,673,389	$ 184,859,960	$ 129,232,643	$ 121,432,084	$ 125,851,942	$ 119,291,383
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	$ 31,024,655	$ 34,389,382	$ 30,931,379	$ 28,215,162	$ 27,492,241	$ 27,544,319	$ 26,884,398
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	$ 7,869,370	$ 7,825,710	$ 7,197,449	$ 6,715,509	$ 6,715,508	$ 6,715,509	$ 6,715,508
A.2.1. Strategy: AIR QUALITY PERMITTING	$ 14,349,542	$ 14,229,758	$ 14,923,485	$ 15,272,802	$ 15,272,833	$ 14,836,932	$ 14,836,963
A.2.2. Strategy: WATER RESOURCE PERMITTING	$ 14,427,349	$ 13,807,182	$ 15,059,297	$ 15,478,470	$ 14,973,639	$ 14,799,656	$ 14,311,825
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	$ 10,643,636	$ 10,502,025	$ 10,302,827	$ 9,760,040	$ 9,795,119	$ 9,515,066	$ 9,550,145
A.2.4. Strategy: OCCUPATIONAL LICENSING	$ 1,267,865	$ 1,265,758	$ 1,286,746	$ 1,286,747	$ 1,286,745	$ 1,286,747	$ 1,286,745
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	$ 2,734,788	$ 2,956,656	$ 3,000,310	$ 3,047,989	$ 3,047,985	$ 3,000,312	$ 3,000,308
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	$ 253,850,105	$ 150,649,860	$ 267,561,453	$ 209,009,362	$ 200,016,154	$ 203,550,483	$ 195,877,275
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	$ 14,690,832	$ 12,269,542	$ 14,479,443	$ 14,030,454	$ 13,084,044	$ 12,935,174	$ 12,034,964

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	$ 44,800,277	$ 42,786,404	$ 45,889,243	$ 45,976,300	$ 44,980,792	$ 45,145,301	$ 44,804,883
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	$ 11,372,865	$ 11,367,379	$ 11,775,051	$ 13,000,006	$ 13,000,006	$ 12,788,461	$ 12,788,461
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	$ 2,048,413	$ 2,273,697	$ 2,519,830	$ 2,394,670	$ 2,394,670	$ 2,394,670	$ 2,394,670
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	$ 58,221,555	$ 56,427,480	$ 60,184,124	$ 61,370,976	$ 60,375,468	$ 60,328,432	$ 59,988,014
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.	$ 17,180,518	$ 20,421,330	$ 19,994,544	$ 19,861,250	$ 19,824,194	$ 19,667,227	$ 19,630,171
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	$ 25,542,940	$ 28,472,180	$ 31,664,700	$ 22,106,285	$ 22,197,375	$ 21,843,469	$ 21,934,559
Total, Goal D: POLLUTION CLEANUP	$ 42,723,458	$ 48,893,510	$ 51,659,244	$ 41,967,535	$ 42,021,569	$ 41,510,696	$ 41,564,730
E. Goal: RIVER COMPACT COMMISSIONS Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	$ 12,642	$ 18,622	$ 16,450	$ 16,650	$ 16,650	$ 16,650	$ 16,650
E.1.2. Strategy: PECOS RIVER COMPACT	$ 109,270	$ 126,366	$ 125,144	$ 135,844	$ 135,844	$ 135,844	$ 135,844
E.1.3. Strategy: RED RIVER COMPACT	$ 29,612	$ 32,667	$ 34,733	$ 34,933	$ 34,933	$ 34,933	$ 34,933
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	$ 1,081,402	$ 2,403,414	$ 2,925,266	$ 5,198,966	$ 198,966	$ 198,966	$ 198,966
E.1.5. Strategy: SABINE RIVER COMPACT	$ 56,554	$ 62,011	$ 61,487	$ 61,687	$ 61,687	$ 61,687	$ 61,687
Total, Goal E: RIVER COMPACT COMMISSIONS	$ 1,289,480	$ 2,643,080	$ 3,163,080	$ 5,448,080	$ 448,080	$ 448,080	$ 448,080
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 17,645,852	$ 18,195,362	$ 18,978,146	$ 18,809,915	$ 18,809,915	$ 18,569,354	$ 18,569,354

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
F.1.2. Strategy: INFORMATION RESOURCES	$ 15,104,202	$ 16,409,136	$ 17,788,217	$ 23,373,820	$ 22,357,394	$ 22,500,768	$ 22,213,014
F.1.3. Strategy: OTHER SUPPORT SERVICES	$ 10,133,342	$ 9,946,769	$ 10,063,324	$ 10,063,324	$ 10,063,324	$ 10,063,324	$ 10,063,324
Total, Goal F: INDIRECT ADMINISTRATION	$ 42,883,396	$ 44,551,267	$ 46,829,687	$ 52,247,059	$ 51,230,633	$ 51,133,446	$ 50,845,692
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 413,658,826	$ 315,434,739	$ 443,877,031	$ 384,073,466	$ 367,175,948	$ 369,906,311	$ 360,758,755
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 140,244,750	$ 146,302,105	$ 152,419,004	$ 156,788,699	$ 156,797,920	$ 152,984,778	$ 152,993,999
Other Personnel Costs	7,194,721	7,486,660	7,830,067	7,847,197	7,847,197	7,847,197	7,847,197
Professional Fees and Services	65,029,717	73,576,141	84,184,054	76,158,556	70,254,937	69,689,238	68,199,536
Fuels and Lubricants	659,984	719,297	766,894	796,894	796,894	796,894	796,894
Consumable Supplies	822,628	962,421	841,515	817,016	817,016	817,016	817,016
Utilities	1,672,667	1,547,767	2,204,682	2,198,233	2,322,233	2,198,233	2,198,233
Travel	1,661,784	2,096,291	2,004,104	2,080,547	2,024,747	1,985,247	1,985,247
Rent - Building	5,347,942	5,494,441	5,435,645	5,464,645	5,464,645	5,464,645	5,464,645
Rent - Machine and Other	839,468	917,767	971,800	972,800	972,800	972,800	972,800
Other Operating Expense	135,564,133	28,484,903	141,597,556	83,316,192	82,201,401	82,166,851	82,142,760
Grants	51,501,572	45,224,277	42,833,466	41,246,311	35,009,875	41,246,311	35,009,875
Capital Expenditures	3,119,460	2,622,669	2,788,244	6,386,376	2,666,283	3,737,101	2,330,553
Total, Object-of-Expense Informational Listing	$ 413,658,826	$ 315,434,739	$ 443,877,031	$ 384,073,466	$ 367,175,948	$ 369,906,311	$ 360,758,755
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,884,600	$ 10,686,055	$ 10,906,187	$	$	$ 10,960,718	$ 11,015,522
Group Insurance	23,724,264	25,627,351	27,866,068			30,371,497	33,113,087
Social Security	10,621,845	11,124,331	11,353,493			11,410,260	11,467,311
Benefits Replacement	797,773	689,477	623,977			564,699	511,052
Subtotal, Employee Benefits	$ 44,028,482	$ 48,127,214	$ 50,749,725	$	$	$ 53,307,174	$ 56,106,972

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 2,165,690	$ 2,143,477	$ 2,153,040	$	$	$ 1,511,313	$ 1,542,404
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 46,194,172	$ 50,270,691	$ 52,902,765	$	$	$ 54,818,487	$ 57,649,376
Performance Measure Targets							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
Outcome (Results/Impact):							
Annual Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	21%	19.7%	15%	3%	3%	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	43.5	50.7	57.4	47.8	42.3	47.8	42.3
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	46%	52.6%	51%	50%	49%	50%	49%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%	62.9%
Annual Percent Decrease in the Toxic Releases in Texas	(2.7)%	(3.1)%	2%	2%	2%	2%	2%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Point Source Air Quality Assessments	2,014	2,056	1,967	1,967	1,967	1,967	1,967
Number of Area Source Air Quality Assessments	4,642	2,260	2,250	2,250	2,250	2,250	2,250
Number of Mobile Source On-road Air Quality Assessments	1,062	1,217	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	11,575	0	9,137	4,571	4,571	4,571	4,571
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	6,520	5,573	2,730	2,482	2,482	2,482	2,482
Efficiencies:							
Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	545	542	525	525	525	525	525
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	7,462	0	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	61	61	68	56	58	56	58
Number of Groundwater Assessments	55	53	54	54	54	54	54
Number of Dam Safety Assessments	936	577	800	800	800	800	800

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Landfill Capacity Assessments	256	197	190	195	195	195	195
A.2.1. Strategy: AIR QUALITY PERMITTING							
Output (Volume):							
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	9,482	10,999	9,500	9,500	9,500	9,500	9,500
Number of Federal Air Quality Operating Permits Reviewed	1,061	1,140	800	800	800	800	800
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	16,163	11,542	8,824	10,645	18,739	10,645	18,739
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	37	64	600	50	50	50	50
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Nonhazardous Waste Permit Applications Reviewed	160	271	275	275	275	275	275
Number of Hazardous Waste Permit Applications Reviewed	224	277	215	200	200	200	200
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Examinations Processed	10,906	11,532	10,500	10,200	11,200	10,200	11,200
B. Goal: DRINKING WATER							
Outcome (Results/Impact):							
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	96%	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	6,729	6,643	6,625	6,630	6,635	6,630	6,635
Number of Drinking Water Samples Collected	47,963	55,530	46,418	49,338	51,858	49,338	51,858
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Inspected or Investigated Air Sites in Compliance	98%	97.7%	98%	98%	98%	98%	98%
Percent of Inspected or Investigated Water Sites and Facilities in Compliance	99%	98.7%	97%	97%	97%	97%	97%

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Percent of Inspected or Investigated Waste Sites in Compliance	89%	95.2%	97%	97%	97%	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	95%	85%	93.7%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	81%	77.5%	82%	82%	82%	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Inspections and Investigations of Air Sites	12,598	11,188	11,177	11,177	11,177	11,177	11,177
Number of Inspections and Investigations of Water Rights Sites	29,292	30,191	30,191	38,600	38,600	38,600	38,600
Number of Inspections and Investigations of Water Sites and Facilities	14,227	15,777	13,365	12,865	12,865	12,865	12,865
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	280	280	285	285	285	285	285
Number of Small Businesses and Local Governments Assisted	54,738	65,401	66,000	66,000	66,000	66,000	66,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING							
Output (Volume):							
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	125	174	125	125	125	125	125
D. Goal: POLLUTION CLEANUP							
Outcome (Results/Impact):							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	94%	94%	93%	93%	93%	93%	93%
Total Number of Superfund Remedial Actions Completed	113	116	119	122	125	122	125
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	75%	77.5%	70%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Output (Volume):							
Number of Petroleum Storage Tank Cleanups Completed	325	298	200	200	200	200	200
Efficiencies:							
Average Time (days) to Authorize a State Lead Contractor to Perform Corrective Action Activities	60	21	60	60	60	60	60

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
Output (Volume):							
Number of Voluntary and Brownfield Cleanups Completed	84	84	61	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	45	42	43	42	41	42	41
Number of Superfund Remedial Actions Completed	1	3	3	3	3	3	3
Number of Dry Cleaner Remediation Program Site Cleanups Completed	5	2	2	2	2	2	2
Explanatory:							
Total Number of Superfund Sites in Post - Closure Care (O+M) Phase	34	33	34	35	36	33	36

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 3,780,953	$ 3,721,794	$ 3,228,302	$ 10,446,018	$ 5,981,666	$ 3,481,666	$ 3,481,666
General Revenue Fund - Dedicated							
Coastal Protection Account No. 027	10,700,205	10,328,274	10,389,019	10,418,044	10,418,044	10,126,338	10,166,338
Coastal Public Lands Management Fee Account No. 450	290,284	154,996	252,980	205,058	205,058	195,900	195,900
Alamo Complex Account No. 5152	3,960,060	4,442,754	5,119,508	4,781,131	4,781,131	4,781,131	4,781,131
Subtotal, General Revenue Fund - Dedicated	$ 14,950,549	$ 14,926,024	$ 15,761,507	$ 15,404,233	$ 15,404,233	$ 15,103,369	$ 15,143,369

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Federal Funds							
Federal American Recovery and Reinvestment Fund	44,362	0	0	0	0	0	0
Federal Funds	175,180,441	747,275,131	605,763,201	450,329,491	64,928,023	450,329,491	64,928,023
Subtotal, Federal Funds	$ 175,224,803	$ 747,275,131	$ 605,763,201	$ 450,329,491	$ 64,928,023	$ 450,329,491	$ 64,928,023
Other Funds							
Permanent School Fund No. 044	15,650,086	13,225,306	14,390,696	13,902,280	13,902,280	13,808,779	13,874,355
Texas Veterans Homes Administration Fund No. 374	3,184,484	3,292,519	3,460,770	3,460,770	3,460,770	3,460,770	3,460,770
Veterans Land Program Administration Fund No. 522	16,683,429	18,444,552	18,740,563	18,672,042	18,672,042	18,672,042	18,659,292
Appropriated Receipts	7,805,671	5,494,497	13,008,950	7,157,679	7,657,679	7,157,679	7,657,679
Interagency Contracts	18,422,460	3,521,403	19,253,446	12,749,543	11,413,412	11,489,026	11,489,026
Subtotal, Other Funds	$ 61,746,130	$ 43,978,277	$ 68,854,425	$ 55,942,314	$ 55,106,183	$ 54,588,296	$ 55,141,122
Total, Method of Financing	$ 255,702,435	$ 809,901,226	$ 693,607,435	$ 532,122,056	$ 141,420,105	$ 523,502,822	$ 138,694,180
This bill pattern represents an estimated 35.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	610.2	624.9	658.2	658.2	658.2	658.2	658.2
Schedule of Exempt Positions:							
Land Commissioner, Group 5	$137,500	$137,500	$137,500	$137,500	$137,500	$137,500	$137,500
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.	$ 4,504,229	$ 4,345,546	$ 4,589,915	$ 4,635,231	$ 4,637,400	$ 4,635,231	$ 4,637,400
A.1.2. Strategy: ENERGY MARKETING	$ 727,127	$ 886,091	$ 733,970	$ 712,828	$ 733,970	$ 712,828	$ 733,970
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	$ 4,372,136	$ 3,863,878	$ 4,096,502	$ 3,866,502	$ 3,800,039	$ 3,866,502	$ 3,800,039

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	$ 3,449,191	$ 3,178,885	$ 4,394,874	$ 4,352,901	$ 4,236,093	$ 4,259,400	$ 4,208,168
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	$ 7,826,346	$ 5,853,611	$ 5,646,991	$ 5,325,248	$ 5,418,745	$ 5,325,248	$ 5,418,745
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	$ 853,013	$ 903,198	$ 879,863	$ 904,863	$ 904,863	$ 904,863	$ 904,863
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	$ 4,098,123	$ 5,192,754	$ 5,869,508	$ 8,031,131	$ 8,031,131	$ 5,531,131	$ 5,531,131
Total, Goal A: ENHANCE STATE ASSETS	$ 25,830,165	$ 24,223,963	$ 26,211,623	$ 27,828,704	$ 27,762,241	$ 25,235,203	$ 25,234,316
B. Goal: PROTECT THE COASTAL ENVIRONMENT Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT	$ 53,980,754	$ 10,289,092	$ 18,053,014	$ 12,715,379	$ 3,809,050	$ 12,681,629	$ 3,775,300
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS	$ 18,249,057	$ 2,582,163	$ 36,333,011	$ 21,554,485	$ 11,646,220	$ 15,754,002	$ 11,646,220
B.2.1. Strategy: OIL SPILL RESPONSE	$ 5,565,410	$ 5,517,278	$ 5,621,191	$ 5,309,959	$ 5,029,062	$ 5,118,459	$ 4,877,562
B.2.2. Strategy: OIL SPILL PREVENTION	$ 5,181,379	$ 4,660,523	$ 4,694,515	$ 4,779,035	$ 4,787,650	$ 4,779,035	$ 4,787,650
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	$ 82,976,600	$ 23,049,056	$ 64,701,731	$ 44,358,858	$ 25,271,982	$ 38,333,125	$ 25,086,732
C. Goal: VETERANS' LAND BOARD (VLB) Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	$ 11,652,026	$ 12,295,152	$ 12,323,845	$ 12,307,799	$ 12,316,622	$ 12,307,799	$ 12,303,872
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	$ 3,077,301	$ 3,641,746	$ 3,855,051	$ 3,839,056	$ 3,830,233	$ 3,839,056	$ 3,830,233
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	$ 7,612,794	$ 7,269,696	$ 8,784,009	$ 7,599,697	$ 7,120,400	$ 7,599,697	$ 7,120,400
Total, Goal C: VETERANS' LAND BOARD (VLB)	$ 22,342,121	$ 23,206,594	$ 24,962,905	$ 23,746,552	$ 23,267,255	$ 23,746,552	$ 23,254,505

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D. Goal: DISASTER RECOVERY							
Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj.							
D.1.1. Strategy: REBUILD HOUSING	$ 76,748,512	$ 472,890,647	$ 344,989,939	$ 226,888,672	$ 65,118,627	$ 226,888,672	$ 65,118,627
Rebuild or repair Damaged Homes.							
D.1.2. Strategy: REBUILD INFRASTRUCTURE	$ 47,805,037	$ 266,530,966	$ 232,741,237	$ 209,299,270	$ 0	$ 209,299,270	$ 0
Total, Goal D: DISASTER RECOVERY	$ 124,553,549	$ 739,421,613	$ 577,731,176	$ 436,187,942	$ 65,118,627	$ 436,187,942	$ 65,118,627
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 255,702,435	$ 809,901,226	$ 693,607,435	$ 532,122,056	$ 141,420,105	$ 523,502,822	$ 138,694,180
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 41,554,063	$ 43,038,711	$ 45,297,207	$ 43,427,560	$ 43,443,345	$ 43,427,560	$ 43,443,345
Other Personnel Costs	2,797,392	2,169,425	1,598,984	1,717,804	1,711,353	1,717,804	1,711,353
Professional Fees and Services	32,176,136	19,949,034	25,393,180	17,743,819	7,448,153	16,909,586	7,392,903
Fuels and Lubricants	204,808	177,295	155,869	155,869	155,869	155,869	155,869
Consumable Supplies	202,491	233,416	291,138	290,834	279,178	290,834	279,178
Utilities	574,303	478,355	603,525	723,525	674,795	603,525	594,795
Travel	763,662	694,861	891,303	845,259	814,181	845,259	814,181
Rent - Building	1,003,247	855,454	906,203	902,368	933,711	902,368	933,711
Rent - Machine and Other	304,593	316,779	331,641	323,266	310,341	323,266	310,341
Other Operating Expense	13,849,606	10,409,153	12,504,367	12,735,924	11,507,856	12,125,990	11,033,006
Client Services	1,496	604	0	0	0	0	0
Grants	158,352,679	725,664,429	595,964,910	442,949,889	69,571,266	442,949,889	69,571,266
Capital Expenditures	3,917,959	5,913,710	9,669,108	10,305,939	4,570,057	3,250,872	2,454,232
Total, Object-of-Expense Informational Listing	$ 255,702,435	$ 809,901,226	$ 693,607,435	$ 532,122,056	$ 141,420,105	$ 523,502,822	$ 138,694,180
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,644,705	$ 3,180,950	$ 3,246,478	$	$	$ 3,262,710	$ 3,279,024
Group Insurance	5,796,050	6,260,991	6,809,822			7,424,186	8,096,676

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Social Security	3,132,128	3,280,299	3,347,873			3,364,613	3,381,436
Benefits Replacement	171,316	148,060	133,994			121,264	109,744
Subtotal, Employee Benefits	$ 11,744,199	$ 12,870,300	$ 13,538,167	$	$	$ 14,172,773	$ 14,866,880
Debt Service							
Lease Payments	$ 342,595	$ 311,991	$ 241,850	$	$	$ 243,512	$ 231,070
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,086,794	$ 13,182,291	$ 13,780,017	$	$	$ 14,416,285	$ 15,097,950
Performance Measure Targets							
A. Goal: ENHANCE STATE ASSETS							
Outcome (Results/Impact):							
Percent of Permanent School Fund Uplands Acreage Leased	87.8%	88.3%	88%	88%	88%	88%	88%
Annual Gross Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	7.6%	9.7%	6%	6%	6%	6%	6%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Output (Volume):							
Amount of Revenue from Audits/Lease Reconciliations	12,728,239	11,771,009	10,200,000	11,200,000	11,200,000	11,200,000	11,200,000
A.1.2. Strategy: ENERGY MARKETING							
Output (Volume):							
Average Monthly Volume of Gas Sold in Million British Thermal Units	873,773	1,010,668	1,090,000	1,200,000	1,225,000	1,200,000	1,225,000
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Output (Volume):							
Annual Revenue from Uplands Surface Leases	4,619,800	4,823,895	6,500,000	2,970,753	2,970,753	2,970,753	2,970,753
Annual Revenue from Coastal Leases	6,489,020	6,539,832	5,500,000	4,492,484	4,492,484	4,492,484	4,492,484
A.2.1. Strategy: ASSET MANAGEMENT							
Explanatory:							
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	20.8	4.5	5	6	6	6	6

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	2.71	2.73	2	2.45	2.38	2.45	2.38
Alamo Net Revenue Per Visitor (In Dollars)	1.86	1.74	3.38	2.57	2.49	2.57	2.49
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	9.8%	21.4%	15%	10%	15%	10%	15%
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	27	24	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	2.7	2.5	2.5	8.4	8.4	8.4	8.4
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	681	623	700	700	700	700	700
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,667	1,660	1,603	1,603	1,603	1,603	1,603
C. Goal: VETERANS' LAND BOARD (VLB)							
Outcome (Results/Impact):							
Percent of Total Loan Income Used for Administrative Purposes	19.9%	19.8%	15%	15%	15%	15%	15%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	NA	72.7%	75%	75%	80%	75%	80%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
Output (Volume):							
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,159	1,368	1,500	1,500	1,600	1,500	1,600
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	94%	91.5%	95%	92%	92%	92%	92%

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D. Goal: DISASTER RECOVERY							
D.1.1. Strategy: REBUILD HOUSING							
Output (Volume):							
Total Number of QA/QC Onsite Reviews Conducted	1,342	68	36	36	4	36	4
Total Number of QA/QC Desk Reviews Conducted	45	36	48	48	9	48	9

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	$ 192,626	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	0	242,626	242,626	583,289	583,289	583,289	583,289
Subtotal, General Revenue Fund - Dedicated	$ 192,626	$ 242,626	$ 242,626	$ 583,289	$ 583,289	$ 583,289	$ 583,289
Total, Method of Financing	$ 192,626	$ 242,626	$ 242,626	$ 583,289	$ 583,289	$ 583,289	$ 583,289
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	2.0	2.0	0.0	0.0	2.0	2.0

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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.	$ 192,626	$ 242,626	$ 242,626	$ 583,289	$ 583,289	$ 583,289	$ 583,289
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 192,626	$ 242,626	$ 242,626	$ 583,289	$ 583,289	$ 583,289	$ 583,289
Object-of-Expense Informational Listing:							
Professional Fees and Services	$ 9,074	$ 171,559	$ 171,729	$ 338,000	$ 338,000	$ 338,000	$ 338,000
Consumable Supplies	4,974	3,429	3,429	20,000	20,000	20,000	20,000
Utilities	201	0	0	4,800	4,800	4,800	4,800
Travel	33,331	30,000	30,000	106,000	106,000	106,000	106,000
Rent - Building	46	5,000	5,000	18,000	18,000	18,000	18,000
Rent - Machine and Other	0	670	500	500	500	500	500
Other Operating Expense	145,000	31,968	31,968	95,989	95,989	95,989	95,989
Total, Object-of-Expense Informational Listing	$ 192,626	$ 242,626	$ 242,626	$ 583,289	$ 583,289	$ 583,289	$ 583,289
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Debt Service							
Lease Payments	$ 0	$ 0	$ 0	$	$	$ 220	$ 226
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 0	$ 0	$ 0	$	$	$ 220	$ 226

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: COMPACT ADMINISTATION & OPERATIONS							
Outcome (Results/Impact):							
The Activity Capacity in Curies Remaining in the Texas Low-level Available at Low-Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	95.6%	94.7%	93.8%	93%	92.1%	93%	92.1%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility	99.1%	97.7%	96.2%	94.8%	93.3%	94.8%	93.3%

PARKS AND WILDLIFE DEPARTMENT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 11,539,685	$ 13,178,515	$ 19,239,049	$ 93,419,941	$ 42,260,177	$ 3,887,471	$ 3,827,829
Sporting Goods Sales Tax - Transfer to:							
State Parks Account No. 64	38,551,657	52,593,645	52,315,924	73,942,764	78,416,502	68,082,184	68,082,185
Texas Recreation and Parks Account No. 467	421,170	5,075,471	5,089,329	9,305,516	9,305,516	5,089,329	5,089,329
Large County and Municipality Recreation and Parks Account No. 5150	316,803	3,404,502	3,410,861	6,221,652	6,221,652	3,410,861	3,410,861
Unclaimed Refunds of Motorboat Fuel Tax	15,154,733	15,354,386	15,665,592	15,665,592	15,665,592	6,739,417	6,739,416
Boat and Boat Motor Sales and Use Tax	4,981,567	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 70,965,615	$ 89,606,519	$ 95,720,755	$ 198,555,465	$ 151,869,439	$ 87,209,262	$ 87,149,620

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	93,699,736	111,144,316	109,506,696	123,444,491	112,800,339	113,004,971	111,572,652
State Parks Account No. 064	35,999,882	34,287,857	34,953,410	46,653,229	43,725,080	42,339,478	39,653,849
Operators and Chauffeurs License Account No. 099	887,818	0	0	0	0	0	0
Non-Game and Endangered Species Conservation Account No. 506	44,701	42,981	42,981	42,981	42,981	42,981	42,981
Lifetime License Endowment Account No. 544	530,222	503,625	503,625	125,000	125,000	125,000	125,000
Texas Parks and Wildlife Conservation and Capital Account No. 5004	828,585	0	0	0	0	0	0
Big Bend National Park Account No. 5030	51,871	0	0	0	0	0	0
Waterfowl/Wetland Conservation License Plate Account No. 5057	58,407	0	0	0	0	0	0
Texas Lions Camp	9,080	0	0	0	0	0	0
Marine Mammal Recovery	23,844	0	0	0	0	0	0
Marine Conservation License Plate Account No. 5142	25,771	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 132,159,917	$ 145,978,779	$ 145,006,712	$ 170,265,701	$ 156,693,400	$ 155,512,430	$ 151,394,482
Federal Funds	49,075,518	102,403,564	41,122,314	37,908,196	35,961,359	37,908,196	35,961,359
Other Funds							
Economic Stabilization Fund	0	2,328,351	3,453,089	0	0	0	0
Appropriated Receipts	12,716,815	28,734,920	4,510,348	3,900,953	3,547,845	3,900,953	3,547,845
Interagency Contracts	1,057,621	2,442,980	195,424	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	33,734,120	19,712,855	21,779,840	16,066,796	0	16,066,796	0
License Plate Trust Fund Account No. 0802	0	643,790	702,500	702,500	702,500	741,710	702,500
Subtotal, Other Funds	$ 47,508,556	$ 53,862,896	$ 30,641,201	$ 20,895,249	$ 4,475,345	$ 20,934,459	$ 4,475,345
Total, Method of Financing	$ 299,709,606	$ 391,851,758	$ 312,490,982	$ 427,624,611	$ 348,999,543	$ 301,564,347	$ 278,980,806
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):	2,938.4	2,962.3	3,109.2	3,175.2	3,175.2	3,109.2	3,109.2

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Schedule of Exempt Positions:							
Executive Director, Group 5	$143,000	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000
Items of Appropriation:							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION	$ 22,781,055	$ 48,282,940	$ 23,362,431	$ 22,476,513	$ 22,476,513	$ 22,016,099	$ 22,002,292
Wildlife Conservation, Habitat Management, and Research.							
A.1.2. Strategy: TECHNICAL GUIDANCE	$ 2,125,942	$ 3,118,045	$ 2,605,605	$ 2,577,236	$ 2,577,236	$ 2,577,236	$ 2,577,236
Technical Guidance to Private Landowners and the General Public.							
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION	$ 2,777,252	$ 2,839,270	$ 2,651,717	$ 2,677,020	$ 2,677,020	$ 2,636,717	$ 2,636,717
Enhanced Hunting and Wildlife-related Recreational Opportunities.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT	$ 12,499,518	$ 16,429,908	$ 12,920,523	$ 21,633,064	$ 21,482,064	$ 11,452,829	$ 11,301,829
Inland Fisheries Management, Habitat Conservation, and Research.							
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	$ 4,391,704	$ 5,326,238	$ 5,386,683	$ 5,564,733	$ 5,715,733	$ 5,564,733	$ 5,715,733
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT	$ 12,698,548	$ 33,816,095	$ 11,564,309	$ 13,224,535	$ 12,243,230	$ 12,047,635	$ 11,438,319
Coastal Fisheries Management, Habitat Conservation and Research.							
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	$ 3,380,510	$ 3,582,624	$ 3,348,413	$ 3,338,060	$ 3,338,060	$ 3,028,560	$ 3,028,560
Total, Goal A: CONSERVE NATURAL RESOURCES	$ 60,654,529	$ 113,395,120	$ 61,839,681	$ 71,491,161	$ 70,509,856	$ 59,323,809	$ 58,700,686
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS	$ 65,975,029	$ 75,768,379	$ 73,462,845	$ 82,084,563	$ 83,066,390	$ 72,906,640	$ 73,236,543
State Parks, Historic Sites and State Natural Area Operations.							
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	$ 5,079,325	$ 4,494,477	$ 3,714,414	$ 4,945,315	$ 4,945,315	$ 4,945,315	$ 4,945,315
B.1.3. Strategy: PARKS SUPPORT	$ 4,076,800	$ 4,193,226	$ 4,011,261	$ 4,611,895	$ 4,544,655	$ 4,206,477	$ 4,206,476
B.2.1. Strategy: LOCAL PARK GRANTS	$ 959,550	$ 11,123,842	$ 8,200,046	$ 14,484,961	$ 14,484,961	$ 8,207,983	$ 8,207,983
Provide Local Park Grants.							

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	$ 2,934,211	$ 16,946,830	$ 5,922,839	$ 21,327,941	$ 6,327,941	$ 5,577,941	$ 5,577,941
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	$ 79,024,915	$ 112,526,754	$ 95,311,405	$ 127,454,675	$ 113,369,262	$ 95,844,356	$ 96,174,258
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	$ 45,498,766	$ 55,939,323	$ 55,058,859	$ 62,187,852	$ 60,623,852	$ 52,804,208	$ 52,804,209
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	$ 2,349,199	$ 1,416,896	$ 1,364,385	$ 1,369,733	$ 1,369,733	$ 1,369,733	$ 1,369,733
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	$ 2,189,200	$ 2,459,381	$ 2,474,230	$ 2,780,303	$ 2,580,303	$ 2,580,303	$ 2,580,303
C.2.1. Strategy: OUTREACH AND EDUCATION Provide Outreach and Education Programs.	$ 3,042,985	$ 7,556,446	$ 2,448,310	$ 2,467,534	$ 2,467,534	$ 2,467,534	$ 2,467,534
C.2.2. Strategy: PROMOTE TPWD EFFORTS Promote TPWD Efforts and Provide Communication Products and Services.	$ 5,956,936	$ 6,174,425	$ 5,308,882	$ 5,250,025	$ 5,250,026	$ 5,100,025	$ 5,100,026
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	$ 8,565,079	$ 7,685,161	$ 7,480,001	$ 7,718,323	$ 7,718,323	$ 7,718,323	$ 7,718,323
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	$ 1,499,555	$ 1,360,840	$ 1,310,802	$ 1,330,802	$ 1,330,802	$ 1,330,802	$ 1,330,802
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	$ 69,101,720	$ 82,592,472	$ 75,445,469	$ 83,104,572	$ 81,340,573	$ 73,370,928	$ 73,370,930
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	$ 51,184,740	$ 48,100,260	$ 47,877,995	$ 107,865,869	$ 50,862,558	$ 39,401,888	$ 18,038,072
D.1.2. Strategy: LAND ACQUISITION	$ 4,849,290	$ 2,977,180	$ 382,675	$ 310,366	$ 310,366	$ 310,366	$ 310,366
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	$ 3,710,534	$ 3,948,665	$ 4,004,946	$ 4,392,217	$ 4,342,917	$ 3,765,517	$ 3,765,517
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	$ 7,206,654	$ 3,450,296	$ 3,388,932	$ 3,333,471	$ 278,829	$ 3,333,471	$ 3,273,829
Total, Goal D: MANAGE CAPITAL PROGRAMS	$ 66,951,218	$ 58,476,401	$ 55,654,548	$ 115,901,923	$ 55,794,670	$ 46,811,242	$ 25,387,784

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 8,684,552	$ 9,195,765	$ 9,479,021	$ 9,585,187	$ 9,585,187	$ 9,585,187	$ 9,585,187
E.1.2. Strategy: INFORMATION RESOURCES	$ 12,537,736	$ 12,741,717	$ 11,866,515	$ 17,249,533	$ 15,562,435	$ 13,791,265	$ 12,924,401
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 2,754,936	$ 2,923,529	$ 2,894,343	$ 2,837,560	$ 2,837,560	$ 2,837,560	$ 2,837,560
Total, Goal E: INDIRECT ADMINISTRATION	$ 23,977,224	$ 24,861,011	$ 24,239,879	$ 29,672,280	$ 27,985,182	$ 26,214,012	$ 25,347,148
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 299,709,606	$ 391,851,758	$ 312,490,982	$ 427,624,611	$ 348,999,543	$ 301,564,347	$ 278,980,806
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 39,210	$ 0	$ 0	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 132,603,385	$ 145,297,033	$ 151,407,736	$ 159,174,480	$ 159,812,961	$ 152,367,097	$ 153,005,578
Other Personnel Costs	8,870,707	4,379,013	5,384,155	5,245,304	5,311,816	5,221,992	5,288,504
Professional Fees and Services	12,083,311	8,749,894	9,228,788	13,721,158	13,213,117	11,240,296	10,571,976
Fuels and Lubricants	6,251,357	7,273,875	6,728,927	7,679,875	7,199,617	5,135,017	4,632,756
Consumable Supplies	2,148,554	2,365,934	2,137,875	6,991,619	6,994,191	1,867,651	1,867,651
Utilities	9,434,812	10,040,749	9,937,073	11,845,324	11,464,024	9,887,960	9,600,799
Travel	2,172,341	2,979,186	3,405,270	4,058,126	3,958,746	2,960,796	2,951,796
Rent - Building	1,954,173	2,089,326	2,142,585	2,158,175	2,158,175	2,156,381	2,156,381
Rent - Machine and Other	1,639,243	1,724,180	1,840,300	1,936,235	1,936,645	1,859,644	1,859,644
Debt Service	7,206,654	3,450,296	3,388,932	3,333,471	278,829	3,333,471	3,273,829
Other Operating Expense	53,308,769	73,884,155	44,025,089	50,522,666	51,595,354	40,800,572	41,082,397
Food for Persons - Wards of State	4,705	4,992	4,950	4,950	4,950	4,684	4,684
Grants	21,424,942	79,514,611	29,186,528	51,855,973	36,855,973	29,430,388	29,430,388
Capital Expenditures	40,606,653	50,098,514	43,672,774	109,136,465	48,215,145	35,298,398	13,254,423
Total, Object-of-Expense Informational Listing	$ 299,709,606	$ 391,851,758	$ 312,490,982	$ 427,663,821	$ 348,999,543	$ 301,564,347	$ 278,980,806
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,661,930	$ 10,418,236	$ 10,632,852	$	$	$ 10,686,016	$ 10,739,446
Group Insurance	30,395,384	32,833,608	35,785,546			39,095,725	42,727,448

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Social Security	10,129,898	10,609,112	10,827,659			10,881,798	10,936,207
Benefits Replacement	669,756	578,838	523,849			474,083	429,045
Subtotal, Employee Benefits	$ 49,856,968	$ 54,439,794	$ 57,769,906	$	$	$ 61,137,622	$ 64,832,146
Debt Service							
TPFA GO Bond Debt Service	$ 10,802,554	$ 10,967,965	$ 19,313,148	$	$	$ 19,203,812	$ 18,902,096
Lease Payments	50,554	49,172	46,206			53,812	54,527
Subtotal, Debt Service	$ 10,853,108	$ 11,017,137	$ 19,359,354	$	$	$ 19,257,624	$ 18,956,623
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 60,710,076	$ 65,456,931	$ 77,129,260	$	$	$ 80,395,246	$ 83,788,769
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	17.81%	17.49%	18.25%	18.84%	19.44%	18.84%	19.44%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	55.38%	69.3%	75%	75%	75%	75%	75%
A.1.1. Strategy: WILDLIFE CONSERVATION							
Output (Volume):							
Number of Wildlife Population Surveys Conducted	4,971	4,741	4,238	4,238	4,238	4,238	4,238
A.1.2. Strategy: TECHNICAL GUIDANCE							
Output (Volume):							
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,326	7,879	8,655	9,055	9,455	9,055	9,455
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in millions)	13.76	14.35	16	16	16	16	16
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	26	23	10	10	10	10	10

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	25.01	35.9	24	24	24	24	24
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
Outcome (Results/Impact):							
Percent of Funded State Park Minor Repair Projects Completed	70.34%	33.12%	75%	75%	75%	75%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Output (Volume):							
Number of State Parks in Operation	91	91	91	91	91	91	91
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	31	27	25	20	23	20	23
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	97.52%	97.03%	97.5%	97.5%	97.5%	97.5%	97.5%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in millions)	10.43	10.34	10.5	11.45	10.6	9.56	8.71
Hours Patrolled in Boats	133,053	131,474.5	132,080	143,937	133,370	120,193	109,626
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Trained in Hunter Education	47,414	61,985	45,000	45,000	45,000	45,000	45,000
Number of Students Trained in Boater Education	13,703	13,904	12,000	12,000	12,000	12,000	12,000
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	555,219	581,927	585,000	590,000	595,000	590,000	595,000

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	82.19%	85.37%	71.96%	71.96%	71.96%	71.96%	71.96%
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS							
Output (Volume):							
Number of Major Repair/Construction Projects Completed	78	48	33	44	41	44	41

RAILROAD COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 18,700,104	$ 13,414,156	$ 13,056,727	$ 21,156,400	$ 18,457,335	$ 11,871,552	$ 12,013,002
General Revenue Fund - Dedicated							
Alternative Fuels Research and Education Account No. 101	931,377	0	0	0	0	0	0
Oil and Gas Regulation and Cleanup Account No. 5155	44,847,087	66,648,161	66,521,568	87,945,353	85,073,779	63,642,312	63,935,924
Subtotal, General Revenue Fund - Dedicated	$ 45,778,464	$ 66,648,161	$ 66,521,568	$ 87,945,353	$ 85,073,779	$ 63,642,312	$ 63,935,924
Federal Funds							
Federal American Recovery and Reinvestment Fund	1,379,662	37,715	0	0	0	0	0
Land Reclamation Fund No. 454	0	246,545	0	0	0	0	0
Federal Funds	12,576,283	6,816,003	6,634,705	44,585,394	44,353,372	6,634,705	6,634,705
Subtotal, Federal Funds	$ 13,955,945	$ 7,100,263	$ 6,634,705	$ 44,585,394	$ 44,353,372	$ 6,634,705	$ 6,634,705

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Appropriated Receipts	2,873,804	2,403,310	2,406,457	2,406,457	2,406,457	2,406,457	2,406,457
Interagency Contracts	5,174,666	0	0	0	0	0	0
Subtotal, Other Funds	$ 8,048,470	$ 2,403,310	$ 2,406,457	$ 2,406,457	$ 2,406,457	$ 2,406,457	$ 2,406,457
Total, Method of Financing	$ 86,482,983	$ 89,565,890	$ 88,619,457	$ 156,093,604	$ 150,290,943	$ 84,555,026	$ 84,990,088
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	703.9	736.5	807.1	996.6	994.6	800.1	800.1
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	$ 8,829,470	$ 16,685,534	$ 16,755,866	$ 23,582,377	$ 23,105,313	$ 16,550,376	$ 16,622,575
Promote Energy Resource Development Opportunities.							
A.2.1. Strategy: PROMOTE ALT ENERGY RESOURCES	$ 8,227,442	$ 2,024,313	$ 2,031,560	$ 2,513,123	$ 2,435,640	$ 1,123,500	$ 1,123,500
Promote Alternative Energy Resources.							
Total, Goal A: ENERGY RESOURCES	$ 17,056,912	$ 18,709,847	$ 18,787,426	$ 26,095,500	$ 25,540,953	$ 17,673,876	$ 17,746,075
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.1.1. Strategy: PIPELINE SAFETY	$ 4,098,422	$ 7,657,280	$ 7,643,264	$ 13,849,837	$ 12,469,532	$ 7,474,812	$ 7,545,763
Ensure Pipeline Safety.							
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	$ 873,130	$ 1,229,123	$ 1,244,630	$ 1,446,611	$ 1,406,316	$ 1,276,252	$ 1,287,856

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.2.1. Strategy: REGULATE ALT ENERGY RESOURCES Regulate Alternative Energy Resources.	$ 1,239,947	$ 2,061,381	$ 2,065,000	$ 2,692,574	$ 2,501,571	$ 1,503,261	$ 1,548,824
Total, Goal B: SAFETY PROGRAMS	$ 6,211,499	$ 10,947,784	$ 10,952,894	$ 17,989,022	$ 16,377,419	$ 10,254,325	$ 10,382,443
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections.	$ 16,016,188	$ 23,324,123	$ 22,996,561	$ 32,535,523	$ 31,449,182	$ 21,185,887	$ 21,368,309
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	$ 2,916,618	$ 3,616,713	$ 3,663,469	$ 4,300,377	$ 4,177,066	$ 3,764,518	$ 3,817,409
C.2.1. Strategy: OIL AND GAS REMEDIATION	$ 9,198,817	$ 5,622,362	$ 5,622,362	$ 7,348,399	$ 7,219,058	$ 5,412,463	$ 5,424,593
C.2.2. Strategy: OIL AND GAS WELL PLUGGING	$ 25,342,457	$ 19,236,899	$ 18,826,899	$ 56,770,456	$ 56,627,681	$ 18,883,858	$ 18,901,255
C.2.3. Strategy: SURFACE MINING RECLAMATION	$ 5,835,517	$ 3,310,615	$ 3,218,945	$ 3,336,985	$ 3,287,892	$ 3,243,588	$ 3,222,346
C.3.1. Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures.	$ 1,917,907	$ 2,684,038	$ 2,684,038	$ 2,954,164	$ 2,856,995	$ 2,305,423	$ 2,287,106
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	$ 61,227,504	$ 57,794,750	$ 57,012,274	$ 107,245,904	$ 105,617,874	$ 54,795,737	$ 55,021,018
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	$ 1,987,068	$ 2,113,509	$ 1,866,863	$ 4,763,178	$ 2,754,697	$ 1,831,088	$ 1,840,552
Grand Total, RAILROAD COMMISSION	$ 86,482,983	$ 89,565,890	$ 88,619,457	$ 156,093,604	$ 150,290,943	$ 84,555,026	$ 84,990,088
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 34,087,604	$ 41,724,401	$ 42,517,587	$ 51,942,652	$ 51,825,238	$ 42,046,873	$ 42,046,873
Other Personnel Costs	2,477,007	2,830,272	2,833,380	2,833,380	2,833,380	2,784,412	2,784,412
Professional Fees and Services	13,723,444	19,595,529	19,411,094	72,255,481	68,481,320	15,869,992	16,291,731
Fuels and Lubricants	1,096,186	1,442,097	1,442,097	1,442,097	1,442,097	1,442,097	1,442,097
Consumable Supplies	243,777	277,363	277,363	277,363	277,363	277,363	277,363
Utilities	247,756	184,365	184,365	184,365	184,365	184,365	184,365
Travel	503,340	683,473	683,473	958,473	943,473	660,523	660,523
Rent - Building	447,091	388,661	388,661	388,661	388,661	388,661	388,661

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Rent - Machine and Other	263,730	348,887	348,886	348,886	348,886	327,892	344,305
Other Operating Expense	26,363,337	19,726,299	18,898,086	21,224,860	21,372,211	19,472,257	19,398,893
Grants	5,532,432	229,914	229,914	229,914	229,914	67,047	51,208
Capital Expenditures	1,497,279	2,134,629	1,404,551	4,007,472	1,964,035	1,033,544	1,119,657
Total, Object-of-Expense Informational Listing	$ 86,482,983	$ 89,565,890	$ 88,619,457	$ 156,093,604	$ 150,290,943	$ 84,555,026	$ 84,990,088
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,359,866	$ 2,838,356	$ 2,896,826	$	$	$ 2,911,311	$ 2,925,867
Group Insurance	7,571,994	8,179,396	8,933,556			9,780,668	10,712,140
Social Security	2,882,341	3,018,695	3,080,881			3,096,285	3,111,766
Benefits Replacement	186,849	161,485	146,144			132,260	119,696
Subtotal, Employee Benefits	$ 13,001,050	$ 14,197,932	$ 15,057,407	$	$	$ 15,920,524	$ 16,869,469
Debt Service							
Lease Payments	$ 318,540	$ 289,835	$ 224,050	$	$	$ 221,017	$ 203,972
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,319,590	$ 14,487,767	$ 15,281,457	$	$	$ 16,141,541	$ 17,073,441
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	77.5%	77.8%	75%	77%	77%	77%	77%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	26,856	27,383	27,000	27,000	27,000	27,000	27,000
Number of Wells Monitored	405,592.5	419,792	445,000	460,000	480,000	460,000	480,000

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Efficiencies:							
Average Number of Wells Monitored Per Analyst	23,743	24,694	23,425	24,250	25,250	24,250	25,250
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	2.8	15	3	3	3	3	3
B. Goal: SAFETY PROGRAMS							
Outcome (Results/Impact):							
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	1.67	1.56	3.16	1.85	1.85	1.85	1.85
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Inspections Performed	3,122	2,812	2,400	2,400	2,400	2,400	2,400
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field Inspector	133	106	100	100	100	100	100
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Excavation Damage Enforcement Cases Completed	3,714	3,889	4,200	4,200	4,200	4,200	4,200
B.2.1. Strategy: REGULATE ALT ENERGY RESOURCES							
Output (Volume):							
Number of LPG/LNG/CNG Safety Inspections Performed	13,113	13,902	13,750	14,025	14,300	14,025	14,300
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Outcome (Results/Impact):							
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	13.1%	14.1%	16%	14%	14%	14%	14%
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	9%	6%	16%	6%	6%	6%	6%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Facility Inspections Performed	125,878	130,812	118,800	118,800	118,800	118,800	118,800
Number of Oil and Gas Environmental Permit Applications and Reports Processed	107,394	107,369	105,000	105,500	106,000	105,500	106,000
Efficiencies:							
Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff	929	904	900	900	900	900	900

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Explanatory:							
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	431,993	447,332	473,304	488,304	508,304	488,304	508,304
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Output (Volume):							
Number of Coal Mining Inspections Performed	499	502	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	280	238	188	200	200	200	200
C.2.2. Strategy: OIL AND GAS WELL PLUGGING							
Output (Volume):							
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	778	563	875	875	875	875	875
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	1,786,366	1,366,845	1,671,250	1,671,250	1,671,250	1,671,250	1,671,250
C.3.1. Strategy: GAS UTILITY COMMERCE							
Output (Volume):							
Number of Gas Utility Dockets Filed	88	85	80	80	80	80	80
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES							
Output (Volume):							
Number of Documents Provided to Customers by Information Services	621,334	523,246	426,400	349,650	286,710	349,650	286,710

SOIL AND WATER CONSERVATION BOARD

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 15,228,811	$ 20,305,087	$ 20,369,807	$ 24,112,668	$ 24,206,943	$ 20,369,807	$ 20,369,807
Federal Funds	6,000,000	6,701,853	8,000,000	6,000,000	6,000,000	14,500,000	8,523,725
Appropriated Receipts	78	15,365	0	0	0	0	0
Total, Method of Financing	$ 21,228,889	$ 27,022,305	$ 28,369,807	$ 30,112,668	$ 30,206,943	$ 34,869,807	$ 28,893,532
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	67.9	69.9	72.1	72.1	72.1	72.1	72.1
Schedule of Exempt Positions:							
Executive Director, Group 3	$92,600	$108,444	$108,444	$125,000	$125,000	$108,444	$108,444
Items of Appropriation:							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	$ 4,588,895	$ 5,350,880	$ 4,872,762	$ 7,615,623	$ 7,709,898	$ 4,872,762	$ 4,872,762
Program Expertise, Financial & Conservation Implementation Assistance.							
A.2.1. Strategy: FLOOD CONTROL DAMS	$ 2,590,997	$ 7,401,800	$ 9,404,430	$ 7,404,430	$ 7,404,430	$ 15,904,430	$ 9,928,155
Flood Control Dam Maintenance & Structural Repair.							
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	$ 7,179,892	$ 12,752,680	$ 14,277,192	$ 15,020,053	$ 15,114,328	$ 20,777,192	$ 14,800,917
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	$ 7,420,106	$ 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 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	$ 3,719,126	$ 4,194,131	$ 4,007,121	$ 4,007,121	$ 4,007,121	$ 4,007,121	$ 4,007,121
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	$ 11,139,232	$ 11,491,477	$ 11,304,467	$ 11,304,467	$ 11,304,467	$ 11,304,467	$ 11,304,467
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.	$ 2,271,424	$ 2,138,413	$ 2,138,413	$ 3,138,413	$ 3,138,413	$ 2,138,413	$ 2,138,413
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 638,341	$ 639,735	$ 649,735	$ 649,735	$ 649,735	$ 649,735	$ 649,735
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 21,228,889	$ 27,022,305	$ 28,369,807	$ 30,112,668	$ 30,206,943	$ 34,869,807	$ 28,893,532
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 3,331,989	$ 3,553,773	$ 3,786,593	$ 3,786,593	$ 3,786,593	$ 3,786,593	$ 3,786,593
Other Personnel Costs	110,202	126,812	127,500	127,500	127,500	127,500	127,500
Professional Fees and Services	41,814	48,092	31,000	31,000	31,000	31,000	31,000
Fuels and Lubricants	63,491	62,300	66,000	66,000	66,000	66,000	66,000
Consumable Supplies	63,846	21,704	47,000	47,000	47,000	47,000	47,000
Utilities	72,694	69,676	70,250	70,250	70,250	70,250	70,250
Travel	394,103	377,775	387,500	387,500	387,500	387,500	387,500
Rent - Building	198,681	214,430	220,915	220,915	220,915	220,915	220,915
Rent - Machine and Other	39,032	32,812	33,400	33,400	33,400	33,400	33,400
Other Operating Expense	2,548,998	2,553,228	2,535,985	2,535,985	2,535,985	2,535,985	2,535,985
Grants	14,251,041	19,961,703	21,063,664	22,806,525	22,900,800	27,563,664	21,587,389
Capital Expenditures	112,998	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 21,228,889	$ 27,022,305	$ 28,369,807	$ 30,112,668	$ 30,206,943	$ 34,869,807	$ 28,893,532

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 211,442	$ 254,314	$ 259,553	$	$	$ 260,851	$ 262,155
Group Insurance	581,263	627,890	679,791			737,643	800,614
Social Security	259,715	272,001	277,604			278,992	280,387
Benefits Replacement	12,908	11,156	10,096			9,137	8,269
Subtotal, Employee Benefits	$ 1,065,328	$ 1,165,361	$ 1,227,044	$	$	$ 1,286,623	$ 1,351,425
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,065,328	$ 1,165,361	$ 1,227,044	$	$	$ 1,286,623	$ 1,351,425
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	48.8%	68.7%	60%	54%	53%	54%	53%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Output (Volume):							
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	17,698	18,799	17,250	17,250	17,250	17,250	17,250
A.2.1. Strategy: FLOOD CONTROL DAMS							
Output (Volume):							
Number of Flood Control Dam Repair Grants Awarded	1	1	4	4	4	4	4
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Outcome (Results/Impact):							
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	73.8%	69.8%	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	21	30	25	25	25	25	25

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Output (Volume):							
Number of Pollution Abatement Plans Certified	355	359	154	154	154	154	154
C. Goal: WATER SUPPLY ENHANCEMENT							
Outcome (Results/Impact):							
Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	1,481,824,168	1,010,982,930	838,000,000	720,000,000	383,000,000	1,490,000,000	797,000,000
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT							
Output (Volume):							
Number of Acres of Brush Treated	20,219	6,215	23,138	36,138	36,138	23,138	23,138

WATER DEVELOPMENT BOARD

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 59,792,087	$ 82,171,341	$ 73,929,517	$ 86,150,722	$ 74,799,538	$ 70,912,167	$ 66,200,591
Federal Funds							
Federal American Recovery and Reinvestment Fund	1,914,031	0	0	0	0	0	0
Federal Funds	5,588,669	7,940,445	8,047,792	8,047,792	8,047,792	8,047,792	8,047,792
Subtotal, Federal Funds	$ 7,502,700	$ 7,940,445	$ 8,047,792	$ 8,047,792	$ 8,047,792	$ 8,047,792	$ 8,047,792
Other Funds							
Water Infrastructure Fund No. 302	48,830,603	48,599,999	49,009,418	51,996,065	52,859,558	51,996,065	52,859,558
Economically Distressed Areas Bond Payment Account No. 357	2,214,615	1,930,175	2,262,135	2,050,992	2,068,615	2,050,992	2,068,615
Agricultural Water Conservation Fund No. 358	891,560	2,735,719	2,748,667	2,742,193	2,742,193	942,193	942,193
Water Assistance Fund No. 480	6,212,033	3,396,838	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Economic Stabilization Fund	0	2,000,000,000	0	0	0	0	0
Appropriated Receipts	3,970,456	5,575,724	4,921,812	2,303,957	2,303,957	4,921,812	4,921,812
Interagency Contracts	1,043,406	3,328,752	505,209	505,209	505,209	505,209	505,209
Subtotal, Other Funds	$ 63,162,673	$ 2,065,567,207	$ 60,743,102	$ 60,894,277	$ 61,775,393	$ 61,712,132	$ 62,593,248
Total, Method of Financing	$ 130,457,460	$ 2,155,678,993	$ 142,720,411	$ 155,092,791	$ 144,622,723	$ 140,672,091	$ 136,841,631
This bill pattern represents an estimated 6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	280.0	277.3	325.1	325.1	325.1	325.1	325.1
Schedule of Exempt Positions:							
Executive Administrator, Group 5	$135,000	$141,847	$141,847	$141,847	$141,847	$141,847	$141,847
Commissioner (Chair), Group 6	0	150,000	150,000	150,000	150,000	150,000	150,000
Commissioner, Group 6	0	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000
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.	$ 892,111	$ 2,963,917	$ 791,845	$ 2,791,845	$ 791,845	$ 2,791,845	$ 791,845
A.1.2. Strategy: WATER RESOURCES DATA	$ 2,719,492	$ 2,911,359	$ 2,649,241	$ 2,649,241	$ 2,649,241	$ 2,649,241	$ 2,649,241
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	$ 2,874,915	$ 2,105,284	$ 2,358,832	$ 2,358,832	$ 2,358,832	$ 2,358,832	$ 2,358,832
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	$ 2,284,014	$ 3,408,675	$ 2,819,640	$ 2,819,640	$ 2,819,640	$ 2,819,640	$ 2,819,640
A.2.2. Strategy: WATER RESOURCES PLANNING	$ 9,834,905	$ 11,866,793	$ 7,271,055	$ 10,271,055	$ 7,271,055	$ 7,271,055	$ 7,271,055
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	$ 1,355,721	$ 5,685,411	$ 4,696,420	$ 5,689,946	$ 4,689,946	$ 2,389,946	$ 1,389,946

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP Perform Community Assistance Pursuant to the NFIP.	$ 1,313,757	$ 5,217,526	$ 1,896,417	$ 1,896,417	$ 1,896,417	$ 1,896,417	$ 1,896,417
Total, Goal A: WATER RESOURCE PLANNING	$ 21,274,915	$ 34,158,965	$ 22,483,450	$ 28,476,976	$ 22,476,976	$ 22,176,976	$ 19,176,976
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.	$ 9,507,036	$ 2,015,213,113	$ 10,094,039	$ 15,706,358	$ 10,419,831	$ 9,756,075	$ 10,419,831
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	$ 470,077	$ 453,591	$ 405,847	$ 405,847	$ 405,847	$ 405,847	$ 405,847
Total, Goal B: WATER PROJECT FINANCING	$ 9,977,113	$ 2,015,666,704	$ 10,499,886	$ 16,112,205	$ 10,825,678	$ 10,161,922	$ 10,825,678
C. Goal: NON-SELF SUPPORTING G O DEBT SVC Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
C.1.1. Strategy: EDAP DEBT SERVICE General Obligation Bond Debt Service Payments for EDAP.	$ 24,710,721	$ 24,431,481	$ 28,495,468	$ 30,049,975	$ 31,909,577	$ 28,074,558	$ 27,843,485
C.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	$ 67,632,806	$ 72,851,763	$ 72,297,485	$ 71,509,513	$ 70,466,370	$ 71,509,513	$ 70,466,370
Total, Goal C: NON-SELF SUPPORTING G O DEBT SVC	$ 92,343,527	$ 97,283,244	$ 100,792,953	$ 101,559,488	$ 102,375,947	$ 99,584,071	$ 98,309,855
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,404,407	$ 4,660,284	$ 4,745,525	$ 4,745,525	$ 4,745,525	$ 4,745,525	$ 4,745,525
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,807,144	$ 3,270,963	$ 3,410,737	$ 3,410,737	$ 3,410,737	$ 3,215,737	$ 2,995,737
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 650,354	$ 638,833	$ 787,860	$ 787,860	$ 787,860	$ 787,860	$ 787,860
Total, Goal D: INDIRECT ADMINISTRATION	$ 6,861,905	$ 8,570,080	$ 8,944,122	$ 8,944,122	$ 8,944,122	$ 8,749,122	$ 8,529,122
Grand Total, WATER DEVELOPMENT BOARD	$ 130,457,460	$ 2,155,678,993	$ 142,720,411	$ 155,092,791	$ 144,622,723	$ 140,672,091	$ 136,841,631

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 18,247,206	$ 20,318,379	$ 21,525,543	$ 21,851,335	$ 21,851,335	$ 21,851,335	$ 21,851,335
Other Personnel Costs	964,883	673,052	409,215	409,215	409,215	409,215	409,215
Professional Fees and Services	4,629,772	8,779,321	5,104,952	4,422,213	4,544,090	4,227,213	4,129,090
Fuels and Lubricants	98,196	118,200	126,021	126,021	126,021	126,021	126,021
Consumable Supplies	84,926	312,439	295,061	295,061	295,061	295,061	295,061
Utilities	37,099	241,550	308,470	308,470	308,470	308,470	308,470
Travel	294,173	447,664	551,573	551,573	551,573	551,573	551,573
Rent - Building	160,068	145,531	127,696	127,696	127,696	127,696	127,696
Rent - Machine and Other	100,097	139,173	139,176	139,176	139,176	139,176	139,176
Debt Service	92,343,527	97,283,244	100,792,953	101,559,488	102,375,947	99,584,071	98,309,855
Other Operating Expense	1,529,489	1,843,382	1,251,986	2,016,311	1,894,434	2,016,311	1,894,434
Grants	11,249,063	2,025,282,178	11,911,167	23,197,694	11,911,167	10,947,411	8,611,167
Capital Expenditures	718,961	94,880	176,598	88,538	88,538	88,538	88,538
Total, Object-of-Expense Informational Listing	$ 130,457,460	$ 2,155,678,993	$ 142,720,411	$ 155,092,791	$ 144,622,723	$ 140,672,091	$ 136,841,631
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,118,292	$ 1,345,039	$ 1,372,746	$	$	$ 1,379,610	$ 1,386,508
Group Insurance	3,051,016	3,295,759	3,604,847			3,952,417	4,335,160
Social Security	1,366,860	1,431,522	1,461,011			1,468,316	1,475,658
Benefits Replacement	71,923	62,160	56,255			50,911	46,074
Subtotal, Employee Benefits	$ 5,608,091	$ 6,134,480	$ 6,494,859	$	$	$ 6,851,254	$ 7,243,400
Debt Service							
Lease Payments	$ 152,698	$ 139,280	$ 108,564	$	$	$ 99,265	$ 92,771
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,760,789	$ 6,273,760	$ 6,603,423	$	$	$ 6,950,519	$ 7,336,171

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: WATER RESOURCE PLANNING							
Outcome (Results/Impact):							
Percent of Information Available to Adequately Monitor the State's Water Supplies	69.13%	68.9%	66.6%	66.6%	66.6%	66.6%	66.6%
Percent of Key Regional and Statewide Water Planning Activities Completed	100%	98.4%	90%	90%	90%	90%	90%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	10.1%	9.6%	8.7%	8.7%	8.7%	8.7%	8.7%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION							
Output (Volume):							
Number of Bay and Estuary and Instream Study Elements Completed	7.98	7.5	7.5	11.2	10.6	11.2	10.6
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM							
Explanatory:							
Number of Responses to Requests for TNRIS-related Information	178,733	186,261	150,000	150,000	150,000	150,000	150,000
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Output (Volume):							
Number of Responses to Requests for Water Resources Information	2,470	2,519	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	104	104	112	120	120	120	120
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	1,020	1,109	849	849	849	849	849

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: WATER PROJECT FINANCING							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
Output (Volume):							
Number of Financial Assistance/Loan Commitments Provided to State Participation Projects	1	0	0	1	1	1	1
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	90,873,511	11,802,646	200,000,000	750,000,000	750,000,000	750,000,000	750,000,000
Number of Commitments to State Water Plan Projects	12	10	13	15	15	15	15
Number of Communities Having Active Financial Assistance Agreements	434	512	512	476	476	476	476
Sum of State Water Plan Project Costs Receiving Funding Commitments Utilizing SWIRFT Funding	0	0	0	700,000,000	700,000,000	700,000,000	700,000,000
Explanatory:							
Number of Applications for State Water Plan Projects Received for Prioritization for Swirft Funding	0	0	0	20	20	20	20
Sum of the Total Dollars of State Water Plan Project Cost Received for Prioritization for Swirft Funding	0	0	0	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Output (Volume):							
Number of Completed Economically Distressed Areas Projects	89	94	92	96	100	96	100

RETIREMENT AND GROUP INSURANCE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 52,581,841	$ 58,450,900	$ 62,584,289	$ 80,746,424	$ 84,634,995	$ 67,268,571	$ 72,191,944
General Revenue Dedicated Accounts, estimated	37,286,630	41,321,634	43,777,108	51,232,004	53,737,278	47,098,791	50,698,535

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Federal Funds, estimated	10,455,887	11,596,464	12,983,163	16,656,343	17,497,991	13,391,388	14,086,127
Other Special State Funds, estimated	5,482,584	6,132,510	6,532,303	7,620,230	7,941,839	6,942,843	7,391,340
Total, Method of Financing	$ 105,806,942	$ 117,501,508	$ 125,876,863	$ 156,255,001	$ 163,812,103	$ 134,701,593	$ 144,367,946
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 26,170,564	$ 31,476,947	$ 32,125,372	$ 50,017,248	$ 50,017,248	$ 32,285,998	$ 32,447,429
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 79,636,378	$ 86,024,561	$ 93,751,491	$ 106,237,753	$ 113,794,855	$ 102,415,595	$ 111,920,517
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 105,806,942	$ 117,501,508	$ 125,876,863	$ 156,255,001	$ 163,812,103	$ 134,701,593	$ 144,367,946
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 105,806,942	$ 117,501,508	$ 125,876,863	$ 156,255,001	$ 163,812,103	$ 134,701,593	$ 144,367,946

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 6,269,256	$ 6,500,188	$ 6,595,945	$ 6,713,953	$ 6,748,294	$ 6,713,953	$ 6,748,294
General Revenue Dedicated Accounts, estimated	19,763,750	20,464,223	20,614,117	20,685,709	20,725,865	20,685,709	20,725,865

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Federal Funds, estimated	4,813,731	4,982,609	5,199,143	5,018,206	4,966,988	5,018,206	4,966,988
Other Special State Funds, estimated	2,354,338	2,443,013	2,480,949	2,483,654	2,487,294	2,483,654	2,487,294
Total, Method of Financing	$ 33,201,075	$ 34,390,033	$ 34,890,154	$ 34,901,522	$ 34,928,441	$ 34,901,522	$ 34,928,441
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 31,116,016	$ 32,588,017	$ 33,259,330	$ 33,425,626	$ 33,592,755	$ 33,425,626	$ 33,592,755
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 2,085,059	$ 1,802,016	$ 1,630,824	$ 1,475,896	$ 1,335,686	$ 1,475,896	$ 1,335,686
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 33,201,075	$ 34,390,033	$ 34,890,154	$ 34,901,522	$ 34,928,441	$ 34,901,522	$ 34,928,441
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 33,201,075	$ 34,390,033	$ 34,890,154	$ 34,901,522	$ 34,928,441	$ 34,901,522	$ 34,928,441

BOND DEBT SERVICE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 6,281,378	$ 4,596,142	$ 12,836,350	$ 19,205,614	$ 18,903,819	$ 18,361,018	$ 18,059,348
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	3,676,406	5,542,790	5,638,045	0	0	0	0
Subtotal, General Revenue Fund	$ 9,957,784	$ 10,138,932	$ 18,474,395	$ 19,205,614	$ 18,903,819	$ 18,361,018	$ 18,059,348
Federal Funds							
Federal Funds	0	0	0	0	0	106,471	106,471
Federal American Recovery and Reinvestment Fund	108,994	97,926	108,994	0	0	0	0
Subtotal, Federal Funds	$ 108,994	$ 97,926	$ 108,994	$ 0	$ 0	$ 106,471	$ 106,471
Current Fund Balance	737,975	732,847	731,403	0	0	738,125	738,000
Total, Method of Financing	$ 10,804,753	$ 10,969,705	$ 19,314,792	$ 19,205,614	$ 18,903,819	$ 19,205,614	$ 18,903,819
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	$ 10,804,753	$ 10,969,705	$ 19,314,792	$ 19,205,614	$ 18,903,819	$ 19,205,614	$ 18,903,819 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 10,804,753	$ 10,969,705	$ 19,314,792	$ 19,205,614	$ 18,903,819	$ 19,205,614	$ 18,903,819

LEASE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 3,208,295	$ 3,101,408	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 2,261,632	$ 2,240,817
Total, Method of Financing	$ 3,208,295	$ 3,101,408	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 2,261,632	$ 2,240,817
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	$ 3,208,295	$ 3,101,408	$ 2,917,477	$ 2,261,632	$ 2,240,817 & UB	$ 2,261,632	$ 2,240,817 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	$ 3,208,295	$ 3,101,408	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 2,261,632	$ 2,240,817

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Agriculture	$ 43,051,488	$ 48,241,642	$ 46,869,578	$ 50,300,458	$ 45,172,882	$ 49,833,709	$ 45,230,237
Animal Health Commission	7,272,491	8,560,451	8,677,521	9,768,064	9,520,064	8,522,048	8,522,046
Commission on Environmental Quality	5,825,281	8,718,128	9,475,795	19,538,557	13,643,175	7,547,560	7,344,731
General Land Office and Veterans' Land Board	3,780,953	3,721,794	3,228,302	10,446,018	5,981,666	3,481,666	3,481,666
Parks and Wildlife Department	70,965,615	89,606,519	95,720,755	198,555,465	151,869,439	87,209,262	87,149,620
Railroad Commission	18,700,104	13,414,156	13,056,727	21,156,400	18,457,335	11,871,552	12,013,002
Soil and Water Conservation Board	15,228,811	20,305,087	20,369,807	24,112,668	24,206,943	20,369,807	20,369,807
Water Development Board	59,792,087	82,171,341	73,929,517	86,150,722	74,799,538	70,912,167	66,200,591
Subtotal, Natural Resources	$ 224,616,830	$ 274,739,118	$ 271,328,002	$ 420,028,352	$ 343,651,042	$ 259,747,771	$ 250,311,700
Retirement and Group Insurance	52,581,841	58,450,900	62,584,289	80,746,424	84,634,995	67,268,571	72,191,944
Social Security and Benefit Replacement Pay	6,269,256	6,500,188	6,595,945	6,713,953	6,748,294	6,713,953	6,748,294
Subtotal, Employee Benefits	$ 58,851,097	$ 64,951,088	$ 69,180,234	$ 87,460,377	$ 91,383,289	$ 73,982,524	$ 78,940,238
Bond Debt Service Payments	9,957,784	10,138,932	18,474,395	19,205,614	18,903,819	18,361,018	18,059,348
Lease Payments	3,208,295	3,101,408	2,917,477	2,261,632	2,240,817	2,261,632	2,240,817
Subtotal, Debt Service	$ 13,166,079	$ 13,240,340	$ 21,391,872	$ 21,467,246	$ 21,144,636	$ 20,622,650	$ 20,300,165
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 296,634,006	$ 352,930,546	$ 361,900,108	$ 528,955,975	$ 456,178,967	$ 354,352,945	$ 349,552,103

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Agriculture	$ 1,990,833	$ 3,093,176	$ 2,603,922	$ 2,418,433	$ 2,303,549	$ 2,418,433	$ 2,303,549
Commission on Environmental Quality	352,775,775	248,750,022	374,117,318	318,343,101	308,901,092	316,030,255	308,645,655
General Land Office and Veterans' Land Board	14,950,549	14,926,024	15,761,507	15,404,233	15,404,233	15,103,369	15,143,369
Low-level Radioactive Waste Disposal Compact Commission	192,626	242,626	242,626	583,289	583,289	583,289	583,289
Parks and Wildlife Department	132,159,917	145,978,779	145,006,712	170,265,701	156,693,400	155,512,430	151,394,482
Railroad Commission	45,778,464	66,648,161	66,521,568	87,945,353	85,073,779	63,642,312	63,935,924
Subtotal, Natural Resources	$ 547,848,164	$ 479,638,788	$ 604,253,653	$ 594,960,110	$ 568,959,342	$ 553,290,088	$ 542,006,268
Retirement and Group Insurance	37,286,630	41,321,634	43,777,108	51,232,004	53,737,278	47,098,791	50,698,535
Social Security and Benefit Replacement Pay	19,763,750	20,464,223	20,614,117	20,685,709	20,725,865	20,685,709	20,725,865
Subtotal, Employee Benefits	$ 57,050,380	$ 61,785,857	$ 64,391,225	$ 71,917,713	$ 74,463,143	$ 67,784,500	$ 71,424,400
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 604,898,544	$ 541,424,645	$ 668,644,878	$ 666,877,823	$ 643,422,485	$ 621,074,588	$ 613,430,668

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Agriculture	$ 473,013,649	$ 493,083,441	$ 496,879,913	$ 490,964,095	$ 490,464,095	$ 490,964,095	$ 490,464,095
Animal Health Commission	1,789,640	2,261,406	2,076,784	2,212,368	2,252,368	2,212,368	2,252,368
Commission on Environmental Quality	47,405,917	44,727,050	41,203,436	38,116,562	37,456,645	38,253,250	37,593,333
General Land Office and Veterans' Land Board	175,224,803	747,275,131	605,763,201	450,329,491	64,928,023	450,329,491	64,928,023
Parks and Wildlife Department	49,075,518	102,403,564	41,122,314	37,908,196	35,961,359	37,908,196	35,961,359
Railroad Commission	13,955,945	7,100,263	6,634,705	44,585,394	44,353,372	6,634,705	6,634,705
Soil and Water Conservation Board	6,000,000	6,701,853	8,000,000	6,000,000	6,000,000	14,500,000	8,523,725
Water Development Board	7,502,700	7,940,445	8,047,792	8,047,792	8,047,792	8,047,792	8,047,792
Subtotal, Natural Resources	$ 773,968,172	$ 1,411,493,153	$ 1,209,728,145	$ 1,078,163,898	$ 689,463,654	$ 1,048,849,897	$ 654,405,400
Retirement and Group Insurance	10,455,887	11,596,464	12,983,163	16,656,343	17,497,991	13,391,388	14,086,127
Social Security and Benefit Replacement Pay	4,813,731	4,982,609	5,199,143	5,018,206	4,966,988	5,018,206	4,966,988
Subtotal, Employee Benefits	$ 15,269,618	$ 16,579,073	$ 18,182,306	$ 21,674,549	$ 22,464,979	$ 18,409,594	$ 19,053,115
Bond Debt Service Payments	108,994	97,926	108,994	0	0	106,471	106,471
Subtotal, Debt Service	$ 108,994	$ 97,926	$ 108,994	$ 0	$ 0	$ 106,471	$ 106,471
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 789,346,784	$ 1,428,170,152	$ 1,228,019,445	$ 1,099,838,447	$ 711,928,633	$ 1,067,365,962	$ 673,564,986

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Agriculture	$ 2,449,832	$ 5,418,672	$ 14,362,141	$ 10,398,774	$ 10,387,440	$ 10,398,774	$ 10,387,440
Animal Health Commission	0	575	0	0	0	0	0
Commission on Environmental Quality	7,651,853	13,239,539	19,080,482	8,075,246	7,175,036	8,075,246	7,175,036
General Land Office and Veterans' Land Board	61,746,130	43,978,277	68,854,425	55,942,314	55,106,183	54,588,296	55,141,122
Parks and Wildlife Department	47,508,556	53,862,896	30,641,201	20,895,249	4,475,345	20,934,459	4,475,345
Rider Appropriations	0	0	0	39,210	0	0	0
Total	47,508,556	53,862,896	30,641,201	20,934,459	4,475,345	20,934,459	4,475,345
Railroad Commission	8,048,470	2,403,310	2,406,457	2,406,457	2,406,457	2,406,457	2,406,457
Soil and Water Conservation Board	78	15,365	0	0	0	0	0
Water Development Board	63,162,673	2,065,567,207	60,743,102	60,894,277	61,775,393	61,712,132	62,593,248
Subtotal, Natural Resources	$ 190,567,592	$ 2,184,485,841	$ 196,087,808	$ 158,651,527	$ 141,325,854	$ 158,115,364	$ 142,178,648
Retirement and Group Insurance	5,482,584	6,132,510	6,532,303	7,620,230	7,941,839	6,942,843	7,391,340
Social Security and Benefit Replacement Pay	2,354,338	2,443,013	2,480,949	2,483,654	2,487,294	2,483,654	2,487,294
Subtotal, Employee Benefits	$ 7,836,922	$ 8,575,523	$ 9,013,252	$ 10,103,884	$ 10,429,133	$ 9,426,497	$ 9,878,634
Bond Debt Service Payments	737,975	732,847	731,403	0	0	738,125	738,000
Subtotal, Debt Service	$ 737,975	$ 732,847	$ 731,403	$ 0	$ 0	$ 738,125	$ 738,000
Less Interagency Contracts	$ 30,945,604	$ 18,446,522	$ 31,176,102	$ 20,816,517	$ 18,580,176	$ 19,556,000	$ 18,655,790
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 168,196,885	$ 2,175,347,689	$ 174,656,361	$ 147,938,894	$ 133,174,811	$ 148,723,986	$ 134,139,492

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Agriculture	$ 520,505,802	$ 549,836,931	$ 560,715,554	$ 554,081,760	$ 548,327,966	$ 553,615,011	$ 548,385,321
Animal Health Commission	9,062,131	10,822,432	10,754,305	11,980,432	11,772,432	10,734,416	10,774,414
Commission on Environmental Quality	413,658,826	315,434,739	443,877,031	384,073,466	367,175,948	369,906,311	360,758,755
General Land Office and Veterans' Land Board	255,702,435	809,901,226	693,607,435	532,122,056	141,420,105	523,502,822	138,694,180
Low-level Radioactive Waste Disposal Compact Commission	192,626	242,626	242,626	583,289	583,289	583,289	583,289
Parks and Wildlife Department	299,709,606	391,851,758	312,490,982	427,624,611	348,999,543	301,564,347	278,980,806
Rider Appropriations	0	0	0	39,210	0	0	0
Total	299,709,606	391,851,758	312,490,982	427,663,821	348,999,543	301,564,347	278,980,806
Railroad Commission	86,482,983	89,565,890	88,619,457	156,093,604	150,290,943	84,555,026	84,990,088
Soil and Water Conservation Board	21,228,889	27,022,305	28,369,807	30,112,668	30,206,943	34,869,807	28,893,532
Water Development Board	130,457,460	2,155,678,993	142,720,411	155,092,791	144,622,723	140,672,091	136,841,631
Subtotal, Natural Resources	$ 1,737,000,758	$ 4,350,356,900	$ 2,281,397,608	$ 2,251,803,887	$ 1,743,399,892	$ 2,020,003,120	$ 1,588,902,016
Retirement and Group Insurance	105,806,942	117,501,508	125,876,863	156,255,001	163,812,103	134,701,593	144,367,946
Social Security and Benefit Replacement Pay	33,201,075	34,390,033	34,890,154	34,901,522	34,928,441	34,901,522	34,928,441
Subtotal, Employee Benefits	$ 139,008,017	$ 151,891,541	$ 160,767,017	$ 191,156,523	$ 198,740,544	$ 169,603,115	$ 179,296,387
Bond Debt Service Payments	10,804,753	10,969,705	19,314,792	19,205,614	18,903,819	19,205,614	18,903,819
Lease Payments	3,208,295	3,101,408	2,917,477	2,261,632	2,240,817	2,261,632	2,240,817
Subtotal, Debt Service	$ 14,013,048	$ 14,071,113	$ 22,232,269	$ 21,467,246	$ 21,144,636	$ 21,467,246	$ 21,144,636
Less Interagency Contracts	$ 30,945,604	$ 18,446,522	$ 31,176,102	$ 20,816,517	$ 18,580,176	$ 19,556,000	$ 18,655,790
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 1,859,076,219	$ 4,497,873,032	$ 2,433,220,792	$ 2,443,611,139	$ 1,944,704,896	$ 2,191,517,481	$ 1,770,687,249
Number of Full-Time-Equivalents (FTE)	7,904.9	8,070.2	8,575.7	8,869.9	8,868.9	8,525.4	8,525.4

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2016 and 2017

Housing and Community Affairs, Department of VII-1
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 8,456,149	$ 13,192,923	$ 13,253,415	$ 13,209,997	$ 13,270,489	$ 13,209,997	$ 13,270,489
Federal Funds							
Community Affairs Federal Fund No. 127	200,828,729	220,199,375	204,817,125	205,452,351	205,452,351	205,452,351	205,452,351
Federal American Recovery and Reinvestment Fund	198,980	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, Federal Funds	$ 201,027,709	$ 235,199,375	$ 209,817,125	$ 210,452,351	$ 210,452,351	$ 210,452,351	$ 210,452,351
Other Funds							
Appropriated Receipts	15,019,224	17,679,542	18,190,285	19,226,807	19,525,894	19,226,807	19,525,894
Interagency Contracts	212,829	287,113	287,113	287,113	287,113	287,113	287,113
Subtotal, Other Funds	$ 15,232,053	$ 17,966,655	$ 18,477,398	$ 19,513,920	$ 19,813,007	$ 19,513,920	$ 19,813,007
Total, Method of Financing	$ 224,715,911	$ 266,358,953	$ 241,547,938	$ 243,176,268	$ 243,535,847	$ 243,176,268	$ 243,535,847
This bill pattern represents an estimated 27% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	305.0	295.1	313.0	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	$ 1,127,659	$ 1,357,784	$ 1,376,808	$ 1,518,024	$ 1,528,781	$ 1,518,024	$ 1,528,781
Mortgage Loans & MCCs through the SF MRB Program.							
A.1.2. Strategy: HOME PROGRAM	$ 24,431,268	$ 43,721,937	$ 29,585,165	$ 30,001,794	$ 29,999,201	$ 30,001,794	$ 29,999,201
Provide Funding through the HOME Program for Affordable Housing.							
A.1.3. Strategy: HOUSING TRUST FUND	$ 6,676,184	$ 5,983,323	$ 6,041,988	$ 5,969,488	$ 6,041,988	$ 5,969,488	$ 6,041,988
Provide Funding through the HTF for Affordable Housing.							
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE	$ 6,399,092	$ 6,079,137	$ 6,079,137	$ 6,255,399	$ 6,255,399	$ 6,255,399	$ 6,255,399
Federal Rental Assistance through Section 8 Vouchers.							

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.5. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	$ 1,587,458	$ 1,580,246	$ 1,796,943	$ 1,829,680	$ 1,850,174	$ 1,829,680	$ 1,850,174
A.1.6. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	$ 234,906	$ 418,432	$ 479,290	$ 488,138	$ 491,580	$ 488,138	$ 491,580
Total, Goal A: AFFORDABLE HOUSING	$ 40,456,567	$ 59,140,859	$ 45,359,331	$ 46,062,523	$ 46,167,123	$ 46,062,523	$ 46,167,123
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER Center for Housing Research, Planning, and Communications.	$ 1,198,532	$ 12,727,539	$ 1,293,998	$ 1,425,915	$ 1,387,759	$ 1,425,915	$ 1,387,759
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	$ 264,706	$ 328,100	$ 338,697	$ 345,073	$ 347,802	$ 345,073	$ 347,802
Total, Goal B: INFORMATION & ASSISTANCE	$ 1,463,238	$ 13,055,639	$ 1,632,695	$ 1,770,988	$ 1,735,561	$ 1,770,988	$ 1,735,561
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.	$ 37,373,313	$ 45,251,651	$ 45,205,979	$ 45,205,025	$ 45,203,089	$ 45,205,025	$ 45,203,089
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	$ 131,567,735	$ 132,970,727	$ 132,970,727	$ 132,976,208	$ 132,976,208	$ 132,976,208	$ 132,976,208
Total, Goal C: POOR AND HOMELESS PROGRAMS	$ 168,941,048	$ 178,222,378	$ 178,176,706	$ 178,181,233	$ 178,179,297	$ 178,181,233	$ 178,179,297
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.	$ 2,625,364	$ 2,603,399	$ 2,811,647	$ 3,138,285	$ 3,148,271	$ 3,138,285	$ 3,148,271

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	$ 534,612	$ 525,923	$ 608,367	$ 646,175	$ 650,704	$ 646,175	$ 650,704
Total, Goal D: ENSURE COMPLIANCE	$ 3,159,976	$ 3,129,322	$ 3,420,014	$ 3,784,460	$ 3,798,975	$ 3,784,460	$ 3,798,975
E. Goal: MANUFACTURED HOUSING Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide SOL and Licensing Services in a Timely Manner.	$ 1,302,825	$ 1,677,798	$ 1,735,527	$ 1,812,860	$ 1,884,430	$ 1,812,860	$ 1,884,430
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	$ 1,311,659	$ 1,692,292	$ 1,759,207	$ 1,859,221	$ 1,928,738	$ 1,859,221	$ 1,928,738
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	$ 1,322,617	$ 1,517,427	$ 1,577,016	$ 1,652,975	$ 1,716,329	$ 1,652,975	$ 1,716,329
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	$ 1,505	$ 19,120	$ 19,120	$ 19,120	$ 19,120	$ 19,120	$ 19,120
Total, Goal E: MANUFACTURED HOUSING	$ 3,938,606	$ 4,906,637	$ 5,090,870	$ 5,344,176	$ 5,548,617	$ 5,344,176	$ 5,548,617
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 4,822,338	$ 5,670,162	$ 5,645,329	$ 5,716,685	$ 5,772,670	$ 5,716,685	$ 5,772,670
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	$ 1,420,287	$ 1,651,838	$ 1,645,597	$ 1,731,917	$ 1,745,335	$ 1,731,917	$ 1,745,335
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	$ 513,851	$ 582,118	$ 577,396	$ 584,286	$ 588,269	$ 584,286	$ 588,269
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	$ 6,756,476	$ 7,904,118	$ 7,868,322	$ 8,032,888	$ 8,106,274	$ 8,032,888	$ 8,106,274
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 224,715,911	$ 266,358,953	$ 241,547,938	$ 243,176,268	$ 243,535,847	$ 243,176,268	$ 243,535,847
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 18,577,701	$ 19,595,631	$ 20,198,335	$ 20,842,664	$ 21,251,989	$ 20,842,664	$ 21,251,989
Other Personnel Costs	801,285	551,512	665,603	745,604	745,604	745,604	745,604

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Professional Fees and Services	817,825	1,499,310	1,495,628	1,516,311	1,521,559	1,516,311	1,521,559
Consumable Supplies	57,622	109,911	105,258	108,181	105,258	108,181	105,258
Utilities	79,960	147,333	135,019	139,642	139,642	139,642	139,642
Travel	743,076	1,036,904	956,616	937,616	937,616	937,616	937,616
Rent - Building	219,551	244,466	266,556	258,895	258,895	258,895	258,895
Rent - Machine and Other	64,416	100,393	74,542	72,542	72,542	72,542	72,542
Other Operating Expense	2,132,677	3,273,591	3,265,312	3,469,284	3,432,878	3,469,284	3,432,878
Client Services	5,367,592	5,126,020	5,141,861	5,293,786	5,291,582	5,293,786	5,291,582
Grants	195,778,133	234,463,882	209,143,208	209,711,743	209,738,282	209,711,743	209,738,282
Capital Expenditures	76,073	210,000	100,000	80,000	40,000	80,000	40,000
Total, Object-of-Expense Informational Listing	$ 224,715,911	$ 266,358,953	$ 241,547,938	$ 243,176,268	$ 243,535,847	$ 243,176,268	$ 243,535,847
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,152,100	$ 1,385,702	$ 1,414,248	$	$	$ 1,421,319	$ 1,428,425
Group Insurance	2,665,355	2,879,161	3,125,784			3,401,406	3,702,452
Social Security	1,344,441	1,408,042	1,437,048			1,444,233	1,451,454
Benefits Replacement	89,844	77,648	70,271			63,595	57,554
Subtotal, Employee Benefits	$ 5,251,740	$ 5,750,553	$ 6,047,351	$	$	$ 6,330,553	$ 6,639,885
Debt Service							
Lease Payments	$ 10,549	$ 11,333	$ 13,238	$	$	$ 5,089	$ 5,137
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,262,289	$ 5,761,886	$ 6,060,589	$	$	$ 6,335,642	$ 6,645,022

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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	0.5%	0.5%	0.6%	0.5%	0.5%	0.5%	0.5%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.5%	0.3%	0.7%	0.6%	0.6%	0.6%	0.6%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.1%	1%	0.1%	0.1%	0.1%	0.1%	0.1%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	3.1%	1.3%	3.6%	2.6%	2.5%	2.6%	2.5%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY							
Output (Volume):							
Number of Households Assisted through Bond Authority or Other Mortgage Financing	2,927	3,256	3,414	2,414	2,377	2,414	2,377
A.1.2. Strategy: HOME PROGRAM							
Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	1,537	659	1,125	1,125	1,125	1,125	1,125
Number of Households Assisted with Multifamily HOME Funds	186	235	260	200	200	200	200
A.1.3. Strategy: HOUSING TRUST FUND							
Output (Volume):							
Number of Single Family Households Assisted through the Single Family Housing Trust Fund Program	460	235	200	175	175	175	175
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE							
Output (Volume):							
Number of Households Assisted through Statewide Housing Assistance Payments Program	1,094	878	915	960	990	960	990
A.1.5. Strategy: FEDERAL TAX CREDITS							
Output (Volume):							
Number of Households Assisted through the Housing Tax Credit Program	4,949	8,918	9,238	8,090	8,100	8,090	8,100

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.6. Strategy: MRB PROGRAM - MULTIFAMILY							
Output (Volume):							
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	252	434	242	580	900	580	900
B. Goal: INFORMATION & ASSISTANCE							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Output (Volume):							
Number of Information and Technical Assistance Requests Completed	7,919	7,778	6,500	6,000	5,800	6,000	5,800
B.2.1. Strategy: COLONIA SERVICE CENTERS							
Output (Volume):							
Number of Technical Assistance Contacts and Visits Conducted Annually from the Border Field Offices	1,207	1,123	1,200	1,380	1,380	1,380	1,380
C. Goal: POOR AND HOMELESS PROGRAMS							
Outcome (Results/Impact):							
Percent Eligible PopulationThat Received Homeless and Poverty-Related Assistance	7.8%	11.3%	7.6%	7.6%	7.6%	7.6%	7.6%
Percent of Very Low Income Households Receiving Energy Assistance	8.4%	9.5%	7.2%	7.2%	7.2%	7.2%	7.2%
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted through Homeless and Poverty-related Funds	414,053	687,908	426,236	426,236	426,236	426,236	426,236
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,345	1,262	1,100	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	212,497	193,319	146,545	146,545	146,545	146,545	146,545
Number of Dwelling Units Weatherized by the Department	5,315	5,185	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 File Reviews Conducted	675	998	542	584	691	584	691

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Reviews of Local Administrators	155	177	150	150	150	150	150
E. Goal: MANUFACTURED HOUSING							
Outcome (Results/Impact):							
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	97%	100%	100%	100%	100%	100%	100%
Percent of Complaints Resulting in Disciplinary Action	10%	23%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership and Location (SOL) Issued	68,590	53,113	65,000	65,000	65,000	65,000	65,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received	12,947	14,025	12,000	12,000	12,000	12,000	12,000
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	479	380	450	450	450	450	450
Efficiencies:							
Average Time for Complaint Resolution (Days)	103	70	80	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	429	394	400	400	400	400	400

TEXAS LOTTERY COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 15,068,352	$ 16,646,804	$ 16,658,445	$ 2,772,945	$ 2,772,945	$ 2,772,945	$ 2,772,945

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
GR Dedicated - Lottery Account No. 5025	194,184,124	217,519,940	207,392,535	207,983,827	207,771,210	207,983,827	207,771,210
Total, Method of Financing	$ 209,252,476	$ 234,166,744	$ 224,050,980	$ 210,756,772	$ 210,544,155	$ 210,756,772	$ 210,544,155
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	300.3	297.3	326.5	326.5	326.5	326.5	326.5
Schedule of Exempt Positions:							
Executive Director, Group 6	$135,000	$185,350	$206,040	$206,040	$206,040	$206,040	$206,040
Items of Appropriation:							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS	$ 6,654,913	$ 7,422,145	$ 7,093,726	$ 7,234,247	$ 7,237,819	$ 7,234,247	$ 7,237,819
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	$ 2,432,986	$ 2,648,678	$ 2,687,317	$ 2,728,129	$ 2,728,823	$ 2,728,129	$ 2,728,823
A.1.3. Strategy: MARKETING AND PROMOTION	$ 4,797,716	$ 5,191,247	$ 5,625,638	$ 5,670,709	$ 5,671,475	$ 5,670,709	$ 5,671,475
A.1.4. Strategy: SECURITY	$ 4,533,311	$ 5,960,032	$ 5,866,200	$ 6,376,057	$ 6,158,769	$ 6,376,057	$ 6,158,769
A.1.5. Strategy: CENTRAL ADMINISTRATION	$ 11,451,792	$ 12,157,149	$ 13,156,737	$ 13,205,068	$ 13,204,707	$ 13,205,068	$ 13,204,707
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	$ 88,820,461	$ 97,017,925	$ 87,821,426	$ 87,821,426	$ 87,821,426	$ 87,821,426	$ 87,821,426
A.1.7. Strategy: INSTANT TICKET PRODUCT. CONTRACT(S) Instant Ticket Production Contract(s).	$ 19,489,734	$ 26,874,338	$ 26,000,000	$ 26,000,000	$ 26,000,000	$ 26,000,000	$ 26,000,000
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)	$ 35,257,474	$ 32,813,697	$ 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).	$ 2,770,001	$ 3,524,699	$ 2,945,571	$ 2,945,571	$ 2,945,571	$ 2,945,571	$ 2,945,571
A.1.10. Strategy: MARKET RESEARCH CONTRACT(S) Market Research Services Contract(s).	$ 548,270	$ 460,030	$ 745,920	$ 552,620	$ 552,620	$ 552,620	$ 552,620
A.1.11. Strategy: RETAILER BONUS	$ 2,511,391	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.12. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	$ 14,916,075	$ 19,250,000	$ 19,250,000	$ 19,250,000	$ 19,250,000	$ 19,250,000	$ 19,250,000
Total, Goal A: OPERATE LOTTERY	$ 194,184,124	$ 217,519,940	$ 207,392,535	$ 207,983,827	$ 207,771,210	$ 207,983,827	$ 207,771,210
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.	$ 848,758	$ 2,018,705	$ 2,042,233	$ 792,233	$ 792,233	$ 792,233	$ 792,233
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	$ 112,408	$ 166,467	$ 176,924	$ 176,924	$ 176,924	$ 176,924	$ 176,924
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	$ 974,398	$ 1,644,995	$ 1,622,157	$ 1,622,157	$ 1,622,157	$ 1,622,157	$ 1,622,157
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	$ 13,132,788	$ 12,816,637	$ 12,817,131	$ 181,631	$ 181,631	$ 181,631	$ 181,631
Total, Goal B: ENFORCE BINGO LAWS	$ 15,068,352	$ 16,646,804	$ 16,658,445	$ 2,772,945	$ 2,772,945	$ 2,772,945	$ 2,772,945
Grand Total, TEXAS LOTTERY COMMISSION	$ 209,252,476	$ 234,166,744	$ 224,050,980	$ 210,756,772	$ 210,544,155	$ 210,756,772	$ 210,544,155
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 12,635,500	$ 12,635,500	$ 12,635,500	$ 12,635,500
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 18,264,763	$ 20,373,127	$ 21,022,805	$ 21,022,805	$ 21,022,805	$ 21,022,805	$ 21,022,805
Other Personnel Costs	749,816	573,841	661,519	661,519	661,519	661,519	661,519
Professional Fees and Services	6,406,143	8,688,870	8,037,422	7,062,122	7,069,122	7,062,122	7,069,122
Fuels and Lubricants	5,237	4,000	5,000	5,000	5,000	5,000	5,000
Consumable Supplies	155,396	155,295	163,200	163,200	163,200	163,200	163,200
Utilities	373,274	364,967	359,186	359,186	359,186	359,186	359,186
Travel	305,221	511,823	490,318	490,318	490,318	490,318	490,318
Rent - Building	3,342,425	3,393,507	3,422,095	3,513,000	3,515,728	3,513,000	3,515,728
Rent - Machine and Other	840,460	1,019,962	908,353	908,353	908,353	908,353	908,353
Other Operating Expense	165,551,230	186,338,553	176,134,881	176,271,269	176,348,924	176,271,269	176,348,924

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Grants	12,999,759	12,635,500	12,635,500	12,635,500	12,635,500	12,635,500	12,635,500
Capital Expenditures	258,752	107,299	210,701	300,000	0	300,000	0
Total, Object-of-Expense Informational Listing	$ 209,252,476	$ 234,166,744	$ 224,050,980	$ 223,392,272	$ 223,179,655	$ 223,392,272	$ 223,179,655
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,059,720	$ 1,274,591	$ 1,300,848	$	$	$ 1,307,352	$ 1,313,889
Group Insurance	2,436,385	2,631,824	2,851,834			3,097,279	3,364,733
Social Security	1,314,831	1,377,032	1,405,398			1,412,425	1,419,487
Benefits Replacement	93,871	81,128	73,421			66,446	60,134
Subtotal, Employee Benefits	$ 4,904,807	$ 5,364,575	$ 5,631,501	$	$	$ 5,883,502	$ 6,158,243
Debt Service							
Lease Payments	$ 32,690	$ 32,925	$ 33,711	$	$	$ 20,197	$ 20,385
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,937,497	$ 5,397,500	$ 5,665,212	$	$	$ 5,903,699	$ 6,178,628
Performance Measure Targets							
A. Goal: OPERATE LOTTERY							
Outcome (Results/Impact):							
Percent of Retailers Satisfied with Lottery Commission	96%	96%	95%	95%	95%	95%	95%
State Revenue Received Per Advertising Dollar Expended	34	38	34	34	34	34	34
A.1.1. Strategy: LOTTERY OPERATIONS							
Output (Volume):							
Number of Retailer Business Locations Licensed	17,103	17,210	17,333	17,333	17,333	17,333	17,333
A.1.3. Strategy: MARKETING AND PROMOTION							
Efficiencies:							
Average Cost Per Survey Issued	2	2	2	2	2	2	2

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)							
Output (Volume):							
Dollar Amount of Advertising Budget Spent on Television Advertising (Millions)	11	12	12	12	12	12	12
Efficiencies:							
Percentage of Adult Texans Aware of Lottery Advertising	60%	55%	59%	59%	59%	59%	59%
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	7%	10%	8%	8%	8%	8%	8%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	28	26	25	25	25	25	25
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	99%	99%	96%	96%	96%	96%	96%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued to Individuals and Organizations	10,048	9,574	9,000	9,000	9,000	9,000	9,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Completed	130	147	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	11	6	6	6	6	6	6

DEPARTMENT OF MOTOR VEHICLES

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 14,253,691	$ 107,964,251	$ 110,294,594	$ 138,466,120	$ 114,018,525	$ 157,662,480	$ 143,003,867

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Federal Reimbursements	47,870	1,237,157	114,027	850,000	0	0	0
State Highway Fund No. 006	119,223,102	56,791,514	55,781,919	90,703,877	46,296,249	0	0
Total, Method of Financing	$ 133,524,663	$ 165,992,922	$ 166,190,540	$ 230,019,997	$ 160,314,774	$ 157,662,480	$ 143,003,867
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	733.0	740.3	763.0	782.0	782.0	763.0	763.0
Schedule of Exempt Positions:							
Executive Director, Group 5	$175,000	$176,750	$180,285	$180,285	$180,285	$180,285	$180,285
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.	$ 64,959,634	$ 64,871,431	$ 68,840,175	$ 74,642,229	$ 74,081,369	$ 72,852,898	$ 73,344,138
A.1.2. Strategy: VEHICLE DEALER LICENSING Motor Vehicle Dealer Licensing.	$ 2,472,913	$ 3,396,666	$ 4,094,083	$ 4,094,083	$ 4,094,083	$ 4,094,083	$ 4,094,083
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	$ 9,006,749	$ 11,242,923	$ 8,907,919	$ 9,643,892	$ 8,793,892	$ 7,943,892	$ 8,793,892
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	$ 9,899,773	$ 30,803,720	$ 31,973,236	$ 30,016,149	$ 7,583,993	$ 18,662,194	$ 2,583,993
A.1.5. Strategy: CUSTOMER CONTACT CENTER	$ 1,921,386	$ 2,093,664	$ 2,154,626	$ 2,154,621	$ 2,154,621	$ 2,154,621	$ 2,154,621
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	$ 88,260,455	$ 112,408,404	$ 115,970,039	$ 120,550,974	$ 96,707,958	$ 105,707,688	$ 90,970,727
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	$ 4,836,509	$ 5,187,030	$ 5,370,265	$ 5,695,136	$ 5,656,011	$ 5,370,265	$ 5,370,265
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	$ 14,253,691	$ 14,839,582	$ 14,912,006	$ 19,912,006	$ 19,912,006	$ 14,912,006	$ 14,912,006
Total, Goal B: PROTECT THE PUBLIC	$ 19,090,200	$ 20,026,612	$ 20,282,271	$ 25,607,142	$ 25,568,017	$ 20,282,271	$ 20,282,271

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,388,539	$ 7,058,610	$ 7,770,236	$ 8,267,375	$ 8,243,915	$ 7,770,237	$ 7,770,237
C.1.2. Strategy: INFORMATION RESOURCES	$ 17,418,098	$ 22,347,720	$ 17,990,657	$ 25,305,409	$ 24,396,835	$ 21,582,948	$ 21,661,296
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 2,367,371	$ 4,151,576	$ 4,177,337	$ 50,289,097	$ 5,398,049	$ 2,319,336	$ 2,319,336
Total, Goal C: INDIRECT ADMINISTRATION	$ 26,174,008	$ 33,557,906	$ 29,938,230	$ 83,861,881	$ 38,038,799	$ 31,672,521	$ 31,750,869
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 133,524,663	$ 165,992,922	$ 166,190,540	$ 230,019,997	$ 160,314,774	$ 157,662,480	$ 143,003,867
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 33,659,515	$ 36,428,711	$ 39,375,955	$ 40,468,110	$ 40,468,110	$ 39,375,953	$ 39,375,953
Other Personnel Costs	1,519,541	1,657,751	1,288,335	1,288,335	1,288,335	1,288,335	1,288,335
Professional Fees and Services	16,123,601	34,863,916	40,326,506	43,747,895	24,278,201	33,018,253	17,018,400
Fuels and Lubricants	90,790	107,603	110,000	110,000	162,140	110,000	110,000
Consumable Supplies	777,097	795,432	848,567	849,467	849,467	848,567	848,567
Utilities	4,489,390	4,668,701	4,818,726	5,919,241	5,917,616	4,818,726	4,818,726
Travel	333,525	462,102	598,899	633,235	635,235	598,899	598,899
Rent - Building	423,861	913,021	917,228	1,101,228	1,101,228	917,228	917,228
Rent - Machine and Other	347,490	332,363	331,274	331,274	331,274	331,274	331,274
Other Operating Expense	60,455,896	63,795,088	63,280,697	69,161,914	66,225,549	62,559,862	63,901,102
Grants	13,228,979	13,795,384	13,795,383	18,795,383	18,795,383	13,795,383	13,795,383
Capital Expenditures	2,074,978	8,172,850	498,970	47,613,915	262,236	0	0
Total, Object-of-Expense Informational Listing	$ 133,524,663	$ 165,992,922	$ 166,190,540	$ 230,019,997	$ 160,314,774	$ 157,662,480	$ 143,003,867
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,130,076	$ 2,561,974	$ 2,614,750	$	$	$ 2,627,824	$ 2,640,963
Group Insurance	4,756,872	5,138,454	5,525,705			5,954,262	6,416,201
Social Security	2,614,066	2,737,729	2,794,126			2,808,097	2,822,137

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Benefits Replacement	178,922	154,634	139,944			126,649	114,617
Subtotal, Employee Benefits	$ 9,679,936	$ 10,592,791	$ 11,074,525	$	$	$ 11,516,832	$ 11,993,918
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,679,936	$ 10,592,791	$ 11,074,525	$	$	$ 11,516,832	$ 11,993,918
Performance Measure Targets							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Output (Volume):							
Number of Vehicle Titles Issued	6,914,073	7,417,112	7,491,283	7,566,196	7,641,858	7,566,196	7,641,858
Total Number of Registered Vehicles	23,227,032	23,886,263	24,423,704	24,973,237	25,535,135	24,973,237	25,535,135
A.1.2. Strategy: VEHICLE DEALER LICENSING							
Output (Volume):							
Number of Motor Vehicle and Salvage Industry Licenses Issued	20,085	20,387	20,800	21,200	21,600	21,200	21,600
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	790,123	836,258	829,420	862,597	897,101	862,597	897,101
Number of Motor Carrier Credentials Issued	42,499	58,423	51,600	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)	357	388	360	360	360	360	360
Number of Non-Lemon Law Complaints Completed	16,754	15,703	16,000	21,108	21,108	16,000	16,000
Efficiencies:							
Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	24.53	26.3	25	24	23	24	23

DEPARTMENT OF TRANSPORTATION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 65,811,448	$ 121,541,582	$ 209,154,409	$ 5,612,952,128	$ 5,823,277,915	$ 336,225,102	$ 367,023,889
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	$ 66,561,448	$ 122,291,582	$ 209,904,409	$ 5,613,702,128	$ 5,824,027,915	$ 336,975,102	$ 367,773,889
Federal Funds							
Federal American Recovery and Reinvestment Fund	142,585,828	53,194,723	30,527,621	0	0	0	0
Federal Funds	60,686,640	57,877,475	60,612,586	62,876,128	62,876,129	62,876,128	62,876,129
Federal Reimbursements	2,734,824,323	4,209,559,710	4,150,965,989	4,507,205,821	4,340,867,978	4,305,205,821	3,936,867,978
Subtotal, Federal Funds	$ 2,938,096,791	$ 4,320,631,908	$ 4,242,106,196	$ 4,570,081,949	$ 4,403,744,107	$ 4,368,081,949	$ 3,999,744,107
Other Funds							
State Highway Fund No. 006, estimated	2,892,946,923	3,363,591,261	3,624,709,822	3,741,093,708	3,984,973,895	3,741,093,708	3,984,973,895
State Highway Fund No. 006 - Toll Revenue, estimated	314,774,973	343,108,350	162,254,232	402,473,620	280,752,732	402,473,620	280,752,732
State Highway Fund No. 006 - Concession Fees, estimated	5,822,099	73,726,864	53,441,790	27,028,050	28,533,468	27,028,050	28,533,468
State Highway Fund No. 006 - Proposition 1, 2014, estimated	0	0	1,740,000,000	1,700,000,000	1,700,000,000	1,308,000,000	1,267,000,000
Bond Proceeds - State Highway Fund, estimated	418,916,350	556,076,314	266,603,498	130,278,452	84,277,132	130,278,452	84,277,132
State Highway Fund - Debt Service, estimated	292,107,695	396,419,692	319,943,925	404,071,748	404,077,133	404,071,748	404,077,133
Bond Proceeds - Texas Mobility Fund, estimated	305,607,951	921,382,742	294,537,997	214,914,268	242,964,774	214,914,268	242,964,774
Texas Mobility Fund - Debt Service, estimated	319,923,528	507,848,729	362,335,008	388,641,636	400,002,545	388,641,636	400,002,545
Bond Proceeds - GO Bonds (Proposition 12, 2007)	1,012,136,697	146,340,837	875,247,434	945,056,390	404,156,505	945,056,390	404,156,505
Bond Proceeds - General Obligation Bonds	5,735,799	11,600,000	0	0	0	0	0
Transportation Infrastructure Fund No. 184	0	5,000,000	220,000,000	0	0	0	0
Interagency Contracts	5,664,828	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	2,632,428	9,013,619	0	0	0	0	0
Subtotal, Other Funds	$ 5,576,269,271	$ 6,338,608,408	$ 7,923,573,706	$ 7,958,057,872	$ 7,534,238,184	$ 7,566,057,872	$ 7,101,238,184
Total, Method of Financing	$ 8,580,927,510	$10,781,531,898	$12,375,584,311	$18,141,841,949	$17,762,010,206	$12,271,114,923	$11,468,756,180

This bill pattern represents an estimated 97% of this agency's estimated total available funds for the biennium.

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Number of Full-Time-Equivalents (FTE):	11,722.6	11,715.5	12,293.0	11,900.0	11,900.0	11,900.0	11,900.0
Schedule of Exempt Positions:							
Executive Director, Group 8	$292,500	$292,500	$292,500	$292,500	$292,500	$292,500	$292,500
Executive Leadership Position, Group 8	0	(5) 272,000	(5) 272,000	(5) 272,000	(5) 272,000	(5) 272,000	(5) 272,000
Commissioner	(5) 15,914	(5) 16,073	(5) 16,395	(5) 16,395	(5) 16,395	(5) 16,395	(5) 16,395
Items of Appropriation:							
A. Goal: PROVIDE TRANSPORTATION PLANNING							
A.1.1. Strategy: PLAN/DESIGN/MANAGE Plan, Design, and Manage Transportation Projects.	$ 342,630,998	$ 366,424,400	$ 373,237,581	$ 412,051,590	$ 413,238,673	$ 397,424,035	$ 394,825,111
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	$ 332,559,622	$ 401,162,529	$ 505,690,814	$ 887,624,426	$ 896,948,766 & UB	$ 478,786,340	$ 476,223,467 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	$ 643,089,599	$ 554,020,355	$ 565,775,903	$ 1,083,498,851	$ 1,045,587,550 & UB	$ 470,241,722	$ 414,499,602 & UB
A.1.4. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	$ 19,991,188	$ 22,634,193	$ 22,947,307	$ 32,976,328	$ 32,994,699	$ 22,967,957	$ 22,977,959
Total, Goal A: PROVIDE TRANSPORTATION PLANNING	$ 1,338,271,407	$ 1,344,241,477	$ 1,467,651,605	$ 2,416,151,195	$ 2,388,769,688	$ 1,369,420,054	$ 1,308,526,139
B. Goal: TRANSPORTATION IMPROVEMENTS Implement Transportation Improvements.							
B.1.1. Strategy: EXISTING CONSTRUCTION CONTRACTS Existing Construction Contracts from Prior Fiscal Years. Estimated.	$ 673,665,098	$ 1,628,702,255	$ 860,342,208	$ 1,269,666,947	$ 870,190,958 & UB	$ 1,269,666,947	$ 870,190,958 & UB
B.1.2. Strategy: NEW CONSTRUCTION CONTRACTS New Construction Contracts. Estimated.	$ 763,701,442	$ 301,754,085	$ 1,022,372,823	$ 1,666,265,443	$ 1,851,220,377 & UB	$ 424,751,186	$ 574,044,481 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.3. Strategy: CONSTRUCTION GRANTS & SERVICES	$ 893,503,901	$ 1,878,864,794	$ 1,482,872,296	$ 998,752,955	$ 990,608,963 & UB	$ 998,752,955	$ 990,608,963 & UB
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
B.1.4. Strategy: AVIATION SERVICES	$ 92,766,397	$ 118,208,648	$ 87,038,592	$ 87,034,398	$ 84,575,834 & UB	$ 84,002,961	$ 84,312,961 & UB
Support and Promote General Aviation.							
Total, Goal B: TRANSPORTATION IMPROVEMENTS	$ 2,423,636,838	$ 3,927,529,782	$ 3,452,625,919	$ 4,021,719,743	$ 3,796,596,132	$ 2,777,174,049	$ 2,519,157,363
C. Goal: PRESERVE THE TRANSPORTATION SYSTEM							
C.1.1. Strategy: EXISTING MAINTENANCE CONTRACTS	$ 341,737,406	$ 1,505,061,947	$ 933,762,682	$ 2,100,677,154	$ 716,810,305 & UB	$ 2,100,677,154	$ 716,810,305 & UB
Existing Maintenance Contracts from Prior Fiscal Years.							
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS	$ 1,582,454,818	$ 574,754,130	$ 3,457,982,841	$ 5,715,817,549	$ 6,864,292,049 & UB	$ 1,150,458,923	$ 2,166,192,880 & UB
C.1.3. Strategy: CONTRACTED ROUTINE MAINTENANCE	$ 683,387,296	$ 696,183,036	$ 669,754,984	$ 718,247,368	$ 722,375,198 & UB	$ 650,783,131	$ 656,806,961 & UB
Contract for Routine Transportation System Maintenance.							
C.1.4. Strategy: ROUTINE MAINTENANCE	$ 721,776,652	$ 722,506,864	$ 783,712,727	$ 803,192,596	$ 807,842,648 & UB	$ 790,692,596	$ 793,199,210 & UB
Provide for State Transportation System Routine Maintenance/Operations.							
C.1.5. Strategy: GULF WATERWAY	$ 191,189	$ 874,584	$ 880,929	$ 30,883,844	$ 30,886,503 & UB	$ 881,966	$ 882,747 & UB
Support the Gulf Intracoastal Waterway.							
C.1.6. Strategy: FERRY OPERATIONS	$ 42,228,065	$ 45,585,790	$ 45,884,430	$ 46,236,946	$ 48,276,678 & UB	$ 46,145,787	$ 48,093,449 & UB
Operate Ferry Systems in Texas.							
Total, Goal C: PRESERVE THE TRANSPORTATION SYSTEM	$ 3,371,775,426	$ 3,544,966,351	$ 5,891,978,593	$ 9,415,055,457	$ 9,190,483,381	$ 4,739,639,557	$ 4,381,985,552

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D. Goal: OPTIMIZE SERVICES AND SYSTEMS							
D.1.1. Strategy: PUBLIC TRANSPORTATION	$ 110,267,762	$ 98,308,976	$ 86,868,196	$ 113,122,108	$ 113,208,441 & UB	$ 95,095,354	$ 95,154,934 & UB
Support and Promote Public Transportation.							
D.2.1. Strategy: TRAFFIC SAFETY	$ 52,618,494	$ 60,579,737	$ 60,354,359	$ 60,538,744	$ 60,601,441 & UB	$ 60,493,961	$ 60,511,874 & UB
D.3.1. Strategy: TRAVEL INFORMATION	$ 19,340,910	$ 18,529,141	$ 19,464,666	$ 19,564,823	$ 19,623,241 & UB	$ 19,527,962	$ 19,549,519 & UB
Total, Goal D: OPTIMIZE SERVICES AND SYSTEMS	$ 182,227,166	$ 177,417,854	$ 166,687,221	$ 193,225,675	$ 193,433,123	$ 175,117,277	$ 175,216,327
E. Goal: ENHANCE RAIL TRANSPORTATION							
E.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	$ 3,335,067	$ 2,633,298	$ 2,404,215	$ 2,032,986	$ 2,048,890	$ 2,018,112	$ 2,019,142
E.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN	$ 5,353,733	$ 16,588,467	$ 12,524,467	$ 15,064,559	$ 15,614,559 & UB	$ 11,855,533	$ 12,405,533 & UB
Contract for Planning and Design of Rail Transportation Infrastructure.							
E.1.3. Strategy: RAIL CONSTRUCTION	$ 8,812,682	$ 27,333,333	$ 13,833,333	$ 174,454,537	$ 349,864,894 & UB	$ 8,854,537	$ 2,464,894 & UB
E.1.4. Strategy: RAIL SAFETY	$ 1,160,759	$ 1,171,011	$ 1,194,341	$ 1,179,927	$ 1,192,523	$ 1,179,927	$ 1,192,523
Ensure Rail Safety through Inspection and Public Education.							
Total, Goal E: ENHANCE RAIL TRANSPORTATION	$ 18,662,241	$ 47,726,109	$ 29,956,356	$ 192,732,009	$ 368,720,866	$ 23,908,109	$ 18,082,092
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 49,185,905	$ 52,320,893	$ 53,966,736	$ 62,469,116	$ 63,003,590	$ 61,042,951	$ 61,157,349
F.1.2. Strategy: INFORMATION RESOURCES	$ 102,336,936	$ 153,944,974	$ 111,357,786	$ 175,309,407	$ 174,621,789	$ 155,395,159	$ 154,876,893
F.1.3. Strategy: OTHER SUPPORT SERVICES	$ 38,546,207	$ 41,499,244	$ 41,264,073	$ 45,042,990	$ 44,308,264	$ 41,281,410	$ 40,681,092
Total, Goal F: INDIRECT ADMINISTRATION	$ 190,069,048	$ 247,765,111	$ 206,588,595	$ 282,821,513	$ 281,933,643	$ 257,719,520	$ 256,715,334

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
G. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
G.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	$ 75,513,519	$ 124,450,000	$ 213,600,000	$ 347,588,244	$ 378,374,435 & UB	$ 347,588,244	$ 378,374,435 & UB
G.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	$ 315,193,794	$ 316,300,000	$ 341,000,000	$ 426,100,872	$ 426,106,257 & UB	$ 426,100,872	$ 426,106,257 & UB
G.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	$ 342,213,741	$ 529,300,000	$ 384,800,000	$ 411,945,571	$ 423,306,481 & UB	$ 411,945,571	$ 423,306,481 & UB
G.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	$ 2,767,258	$ 105,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000 & UB	$ 5,000,000	$ 5,000,000 & UB
Total, Goal G: DEBT SERVICE PAYMENTS	$ 735,688,312	$ 1,075,050,000	$ 944,400,000	$ 1,190,634,687	$ 1,232,787,173	$ 1,190,634,687	$ 1,232,787,173
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.	$ 4,997,657	$ 6,913,334	$ 1,440,000	$ 5,000,000	$ 4,500,000	$ 5,000,000	$ 4,500,000
H.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	$ 5,539,841	$ 9,440,000	$ 8,825,000	$ 5,000,000	$ 4,000,000 & UB	$ 5,000,000	$ 4,000,000 & UB
H.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	$ 37,181,771	$ 87,985,000	$ 16,850,000	$ 14,694,084	$ 12,513,357 & UB	$ 14,694,084	$ 12,513,357 & UB

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
H.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT	$ 272,877,803	$ 312,496,880	$ 188,581,022	$ 404,807,586	$ 288,272,843 & UB	$ 404,807,586	$ 288,272,843 & UB
Construction Contract Payments from Regional Toll Revenue.							
Total, Goal H: DEVELOP TOLL SUBACCOUNT PROJECTS	$ 320,597,072	$ 416,835,214	$ 215,696,022	$ 429,501,670	$ 309,286,200	$ 429,501,670	$ 309,286,200
I. Goal: PROPOSITION 1, 2014							
I.1.1. Strategy: PROPOSITION 1, 2014	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,308,000,000	$ 1,267,000,000
Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.							
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 8,580,927,510	$10,781,531,898	$12,375,584,311	$18,141,841,949	$17,762,010,206	$12,271,114,923	$11,468,756,180
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 567,694,056	$ 587,237,783	$ 613,696,113	$ 610,273,587	$ 616,367,970	$ 609,352,887	$ 609,361,459
Other Personnel Costs	43,262,021	45,430,728	47,619,633	49,300,630	49,897,223	49,300,630	49,897,223
Professional Fees and Services	483,901,302	591,421,192	680,950,049	829,792,798	825,566,126	692,007,523	684,090,280
Fuels and Lubricants	45,631,607	45,993,157	46,289,890	47,380,165	47,870,465	47,380,165	47,870,465
Consumable Supplies	11,473,812	11,637,941	11,688,440	11,794,465	11,869,611	11,794,465	11,869,611
Utilities	44,687,004	44,194,874	44,721,943	45,382,870	46,397,396	45,382,870	46,397,396
Travel	5,671,748	5,783,097	5,833,496	5,978,281	6,003,398	5,978,281	6,003,398
Rent - Building	3,391,375	4,717,910	4,863,326	4,875,483	4,890,663	4,875,483	4,890,663
Rent - Machine and Other	8,497,284	16,588,297	22,134,745	23,872,027	24,061,700	23,872,027	24,061,700
Debt Service	731,627,326	1,067,711,220	936,690,000	1,182,896,687	1,225,049,173	1,182,896,687	1,225,049,173
Other Operating Expense	1,232,291,433	1,275,973,193	1,262,391,722	1,336,754,943	1,343,581,618	1,266,682,930	1,274,249,988
Client Services	1,562,592	3,139,601	2,700,000	2,700,000	2,500,000	2,700,000	2,500,000
Grants	688,836,346	637,737,220	610,068,948	658,664,543	664,281,959	634,955,517	643,072,933
Capital Expenditures	4,712,399,604	6,443,965,685	8,085,936,006	13,332,175,470	12,893,672,904	7,693,935,458	6,839,441,891
Total, Object-of-Expense Informational Listing	$ 8,580,927,510	$10,781,531,898	$12,375,584,311	$18,141,841,949	$17,762,010,206	$12,271,114,923	$11,468,756,180

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 36,154,014	$ 43,484,657	$ 44,380,441	$	$	$ 44,602,343	$ 44,825,355
Group Insurance	151,692,744	163,861,067	179,657,580			197,452,151	217,092,730
Social Security	44,306,328	46,402,321	47,358,208			47,595,000	47,832,975
Benefits Replacement	3,677,432	3,178,228	2,876,297			2,603,048	2,355,759
Subtotal, Employee Benefits	$ 235,830,518	$ 256,926,273	$ 274,272,526	$	$	$ 292,252,542	$ 312,106,819
Debt Service							
TPFA GO Bond Debt Service	$ 12,795,569	$ 11,914,948	$ 15,915,912	$	$	$ 15,797,519	$ 15,210,307
Lease Payments	993,648	898,155	678,903			680,882	654,289
Subtotal, Debt Service	$ 13,789,217	$ 12,813,103	$ 16,594,815	$	$	$ 16,478,401	$ 15,864,596
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 249,619,735	$ 269,739,376	$ 290,867,341	$	$	$ 308,730,943	$ 327,971,415
Performance Measure Targets							
A. Goal: PROVIDE TRANSPORTATION PLANNING							
Outcome (Results/Impact):							
Percent of Design Projects Delivered on Time	68%	80%	75%	75%	75%	75%	75%
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
Output (Volume):							
Number of Construction Project Preliminary Engineering Plans Completed	905	769	700	2,100	2,100	1,090	1,070
Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	4,276	3,860	3,600	4,831	4,831	3,416	3,416
Number of Projects Awarded	797	757	780	1,016	1,016	733	733

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: TRANSPORTATION IMPROVEMENTS							
Outcome (Results/Impact):							
Percent of Construction Projects Completed on Budget	86%	86%	90%	90%	90%	90%	90%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	49%	49%	50%	51%	52%	51%	52%
Percent of Construction Projects Completed on Time	63%	68%	70%	70%	70%	70%	70%
Percent of General Aviation Airport Pavement in Good or Excellent Condition	80%	79%	78%	78%	78%	78%	78%
B.1.4. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	91	90	90	80	80	80	80
C. Goal: PRESERVE THE TRANSPORTATION SYSTEM							
Outcome (Results/Impact):							
Percent of Bridges Rated in Good Condition or Higher	81%	82%	82%	82%	82%	82%	82%
Percent of Highway Pavements in Good or Better Condition	NA	88%	87%	92%	91%	91%	91%
Statewide Maintenance Assessment Program Condition Score	78	76	77	76	76	76	76
Statewide Traffic Assessment Program Condition Score	87	88	88	88	88	88	88
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	17,941	17,054	15,494	72,621	72,621	38,588	38,588
C.1.4. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	8,941	7,939	7,677	7,900	7,900	7,900	7,900
D. Goal: OPTIMIZE SERVICES AND SYSTEMS							
Outcome (Results/Impact):							
Percent Change in the Number of Small Urban and Rural Transit Trips	2%	1%	1%	1%	1%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.4	1.4	1.4	1.3	1.3	1.3	1.3
E. Goal: ENHANCE RAIL TRANSPORTATION							
E.1.4. Strategy: RAIL SAFETY							
Output (Volume):							
Number of Federal Railroad Administration (FRA) Units Inspected	122,698	112,956	120,000	121,000	121,000	121,000	121,000

TEXAS WORKFORCE COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 29,023,127	$ 45,802,975	$ 47,875,929	$ 64,368,121	$ 64,368,121	$ 52,868,121	$ 52,868,121
GR MOE for Temporary Assistance for Needy Families	34,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817
Career Schools and Colleges	1,119,315	1,117,918	1,134,048	1,133,911	1,133,911	1,133,911	1,133,911
GR Match for Food Stamp Administration	4,433,056	4,437,519	4,446,851	4,447,618	4,447,617	4,447,618	4,447,617
Subtotal, General Revenue Fund	$ 111,713,808	$ 130,496,722	$ 132,595,138	$ 149,087,960	$ 149,087,959	$ 137,587,960	$ 137,587,959
General Revenue Fund - Dedicated							
Unemployment Compensation Special Administration Account No. 165	5,190,210	5,227,636	5,302,456	5,301,634	5,301,634	5,301,634	5,301,634
Employment and Training Investment Assessment Holding	386,230	1,886,230	1,886,230	1,886,230	1,886,230	1,886,230	1,886,230
Subtotal, General Revenue Fund - Dedicated	$ 5,576,440	$ 7,113,866	$ 7,188,686	$ 7,187,864	$ 7,187,864	$ 7,187,864	$ 7,187,864
Federal Funds							
Federal American Recovery and Reinvestment Fund	8,807,710	0	0	0	0	0	0
Workforce Commission Federal Account No. 5026	906,060,460	986,314,419	995,527,042	969,899,862	960,142,165	969,899,862	960,142,165
Subtotal, Federal Funds	$ 914,868,170	$ 986,314,419	$ 995,527,042	$ 969,899,862	$ 960,142,165	$ 969,899,862	$ 960,142,165
Other Funds							
Appropriated Receipts	1,363,133	1,766,500	1,513,616	1,485,181	1,966,213	1,485,181	1,966,213
Interagency Contracts	51,654,586	56,171,371	55,640,970	53,059,389	53,061,164	53,059,389	53,061,164
Subtotal, Other Funds	$ 53,017,719	$ 57,937,871	$ 57,154,586	$ 54,544,570	$ 55,027,377	$ 54,544,570	$ 55,027,377
Total, Method of Financing	$ 1,085,176,137	$ 1,181,862,878	$ 1,192,465,452	$ 1,180,720,256	$ 1,171,445,365	$ 1,169,220,256	$ 1,159,945,365
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):	3,357.0	2,948.1	2,959.8	2,893.2	2,796.8	2,882.7	2,786.3

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Schedule of Exempt Positions:							
Commissioner, Group 6	$135,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Commissioner, Group 5	(2) 135,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000
Executive Director, Group 5	154,000	165,919	165,919	165,919	165,919	165,919	165,919
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.	$ 117,225,643	$ 127,380,703	$ 120,318,354	$ 115,333,990	$ 114,930,106	$ 115,333,990	$ 114,930,106
A.1.2. Strategy: WORKFORCE INVESTMENT ACT - YOUTH Workforce Investment Act (WIA) Youth.	$ 49,899,342	$ 47,899,682	$ 49,129,912	$ 49,129,912	$ 49,129,912	$ 49,129,912	$ 49,129,912
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	$ 99,619,556	$ 90,403,133	$ 91,459,556	$ 87,127,649	$ 87,310,021	$ 87,127,649	$ 87,310,021
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	$ 52,123,686	$ 48,006,319	$ 47,352,609	$ 54,298,687	$ 53,247,304	$ 49,298,687	$ 48,247,304
A.1.5. Strategy: SNAP E & T Supplemental Nutritional Assistance Program.	$ 21,247,654	$ 19,022,487	$ 19,841,271	$ 19,812,506	$ 19,781,441	$ 19,812,506	$ 19,781,441
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	$ 11,340,578	$ 19,772,184	$ 17,148,902	$ 13,226,850	$ 13,128,921	$ 13,226,850	$ 13,128,921
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	$ 4,771,133	$ 4,798,076	$ 5,101,908	$ 4,801,587	$ 4,801,587	$ 4,801,587	$ 4,801,587
A.1.8. Strategy: APPRENTICESHIP	$ 2,915,638	$ 3,142,928	$ 2,956,247	$ 4,455,936	$ 4,455,724	$ 2,955,936	$ 2,955,724
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY	$ 0	$ 79,314,561	$ 82,985,995	$ 80,382,870	$ 80,868,943	$ 70,382,870	$ 70,868,943
A.2.1. Strategy: SKILLS DEVELOPMENT	$ 23,892,868	$ 24,118,577	$ 24,106,894	$ 24,239,645	$ 24,352,069	$ 29,239,645	$ 29,352,069
A.2.2. Strategy: SELF SUFFICIENCY	$ 1,109,599	$ 2,702,181	$ 2,616,778	$ 2,623,875	$ 2,623,404	$ 2,623,875	$ 2,623,404
A.2.3. Strategy: LABOR MARKET AND CAREER INFORMATION	$ 3,609,521	$ 3,993,720	$ 4,417,951	$ 4,373,501	$ 4,348,310	$ 4,373,501	$ 4,348,310
A.2.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	$ 835,788	$ 999,847	$ 793,109	$ 806,758	$ 804,950	$ 806,758	$ 804,950
A.2.5. Strategy: FOREIGN LABOR CERTIFICATION	$ 343,441	$ 626,677	$ 532,674	$ 541,144	$ 477,730	$ 541,144	$ 477,730
A.3.1. Strategy: TANF CHOICES CHILD CARE TANF Choices Child Care for Families Working or Training for Work.	$ 37,971,139	$ 34,379,457	$ 33,271,507	$ 35,205,721	$ 36,839,028	$ 35,205,721	$ 36,839,028

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.3.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE At-Risk & Trans. Child Care for Families Working or Training for Work.	$ 445,269,620	$ 468,940,795	$ 480,607,094	$ 478,209,594	$ 477,515,192	$ 478,209,594	$ 477,515,192
A.3.3. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	$ 5,320,060	$ 6,268,014	$ 6,197,333	$ 6,683,534	$ 5,932,896	$ 6,683,534	$ 5,932,896
A.3.4. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	$ 48,086,395	$ 52,446,594	$ 52,446,594	$ 52,446,594	$ 52,446,594	$ 52,446,594	$ 52,446,594
A.4.1. Strategy: UNEMPLOYMENT CLAIMS	$ 76,541,266	$ 69,309,321	$ 71,557,505	$ 64,853,122	$ 62,547,776	$ 64,853,122	$ 62,547,776
A.4.2. Strategy: UNEMPLOYMENT APPEALS	$ 18,232,551	$ 18,651,712	$ 18,236,021	$ 17,594,525	$ 17,221,549	$ 17,594,525	$ 17,221,549
A.4.3. Strategy: UNEMPLOYMENT TAX COLLECTION	$ 31,257,743	$ 25,054,190	$ 25,131,643	$ 29,106,053	$ 23,850,893	$ 29,106,053	$ 23,850,893
Total, Goal A: WORKFORCE DEVELOPMENT	$ 1,051,613,221	$ 1,147,231,158	$ 1,156,209,857	$ 1,145,254,053	$ 1,136,614,350	$ 1,133,754,053	$ 1,125,114,350
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING	$ 2,447,026	$ 2,635,930	$ 2,956,418	$ 2,929,020	$ 2,601,939	$ 2,929,020	$ 2,601,939
B.1.2. Strategy: TECHNICAL ASSISTANCE	$ 4,743,808	$ 4,867,438	$ 5,436,600	$ 5,420,913	$ 5,381,256	$ 5,420,913	$ 5,381,256
B.1.3. Strategy: LABOR LAW INSPECTIONS	$ 3,832,538	$ 3,883,205	$ 4,042,694	$ 4,040,235	$ 4,024,285	$ 4,040,235	$ 4,024,285
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	$ 918,778	$ 978,049	$ 975,760	$ 976,906	$ 978,094	$ 976,906	$ 978,094
B.2.1. Strategy: CIVIL RIGHTS	$ 1,824,160	$ 2,058,488	$ 2,360,787	$ 2,342,663	$ 2,239,475	$ 2,342,663	$ 2,239,475
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	$ 13,766,310	$ 14,423,110	$ 15,772,259	$ 15,709,737	$ 15,225,049	$ 15,709,737	$ 15,225,049
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 11,470,210	$ 11,730,652	$ 12,098,140	$ 12,023,996	$ 11,890,787	$ 12,023,996	$ 11,890,787
C.1.2. Strategy: INFORMATION RESOURCES	$ 6,570,535	$ 6,781,124	$ 6,559,645	$ 5,933,282	$ 5,915,049	$ 5,933,282	$ 5,915,049
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 1,755,861	$ 1,696,834	$ 1,825,551	$ 1,799,188	$ 1,800,130	$ 1,799,188	$ 1,800,130
Total, Goal C: INDIRECT ADMINISTRATION	$ 19,796,606	$ 20,208,610	$ 20,483,336	$ 19,756,466	$ 19,605,966	$ 19,756,466	$ 19,605,966
Grand Total, TEXAS WORKFORCE COMMISSION	$ 1,085,176,137	$ 1,181,862,878	$ 1,192,465,452	$ 1,180,720,256	$ 1,171,445,365	$ 1,169,220,256	$ 1,159,945,365
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 132,244,237	$ 121,872,237	$ 127,343,683	$ 125,257,349	$ 121,879,965	$ 124,745,849	$ 121,368,465

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Personnel Costs	9,398,640	9,915,320	7,917,482	7,888,297	7,791,931	7,882,297	7,785,931
Professional Fees and Services	38,956,645	30,659,302	33,169,202	34,467,508	27,491,727	34,414,508	27,438,727
Fuels and Lubricants	12,639	15,362	13,271	13,274	13,273	13,274	13,273
Consumable Supplies	627,673	889,619	829,059	787,718	772,298	786,118	770,698
Utilities	4,874,928	4,727,152	4,396,508	4,410,955	4,503,908	4,410,955	4,503,908
Travel	1,536,850	1,749,186	1,922,414	1,890,988	1,856,046	1,849,988	1,815,046
Rent - Building	1,881,996	1,620,969	1,807,532	1,818,334	1,832,966	1,818,334	1,832,966
Rent - Machine and Other	1,189,875	1,300,541	1,297,567	1,282,626	1,294,577	1,282,626	1,294,577
Other Operating Expense	27,099,577	29,524,896	28,236,531	28,037,567	27,801,406	27,835,667	27,599,506
Client Services	19,777	83,400	83,400	83,400	83,400	83,400	83,400
Grants	865,074,234	978,332,496	983,279,048	973,174,896	975,359,186	962,489,896	964,674,186
Capital Expenditures	2,259,066	1,172,398	2,169,755	1,607,344	764,682	1,607,344	764,682
Total, Object-of-Expense Informational Listing	$ 1,085,176,137	$ 1,181,862,878	$ 1,192,465,452	$ 1,180,720,256	$ 1,171,445,365	$ 1,169,220,256	$ 1,159,945,365
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 7,039,760	$ 8,467,152	$ 8,641,575	$	$	$ 8,457,981	$ 8,216,015
Group Insurance	37,024,182	39,994,147	43,942,498			47,842,063	51,986,743
Social Security	9,005,719	9,431,751	9,626,045			9,421,536	9,152,004
Benefits Replacement	678,114	586,061	530,385			479,998	434,398
Subtotal, Employee Benefits	$ 53,747,775	$ 58,479,111	$ 62,740,503	$	$	$ 66,201,578	$ 69,789,160
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 53,747,775	$ 58,479,111	$ 62,740,503	$	$	$ 66,201,578	$ 69,789,160
Performance Measure Targets							
A. Goal: WORKFORCE DEVELOPMENT							
Outcome (Results/Impact):							
Customers Served - Job Seekers	1,473,598	1,318,081	1,350,000	1,300,000	1,350,000	1,300,000	1,350,000
Entered Employment Rate	70%	72%	73%	74%	75%	74%	75%
Employment Retention Rate	83%	83%	83%	83%	83%	83%	83%

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	19%	20%	21%	22%	23%	22%	23%
% of Adult Ed Students Who Complete the Level in Which They Enrolled	NA	63%	59%	60%	61%	60%	61%
Percent of Unemployment Insurance Claimants Paid Timely	96%	97%	97%	97%	97%	97%	97%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	82%	84%	82%	82%	82%	82%	82%
A.1.1. Strategy: WORKFORCE INVESTMENT ACT							
Output (Volume):							
Workforce Investment Act (WIA): Adult and Dislocated Worker Customers Served	38,527	36,467	32,545	33,087	33,087	33,087	33,087
Efficiencies:							
Workforce Investment Act (WIA): Adult and Dislocated Worker Average Cost per Customer Served	2,604	2,723	3,000	3,000	3,000	3,000	3,000
A.1.3. Strategy: TANF CHOICES							
Output (Volume):							
Temporary Assistance for Needy Families (TANF) Choices Customers Served	50,022	40,980	40,021	40,784	41,599	40,784	41,599
Efficiencies:							
Temporary Assistance for Needy Families (TANF) Choices Average Cost Per Customer Served	1,576	1,891.67	1,962.66	1,826.11	1,819.72	1,826.11	1,819.72
A.1.5. Strategy: SNAP E & T							
Output (Volume):							
Supplemental Nutritional Assistance Program (E&T) Customers Served	49,039	41,545	43,433	43,743	43,842	43,743	43,842
A.1.8. Strategy: APPRENTICESHIP							
Output (Volume):							
Apprenticeship Customers Served	3,947	4,306	4,600	6,111	6,111	4,400	4,400
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY							
Output (Volume):							
Number of Adult Education Customers Served	NA	76,942	100,500	101,000	101,500	101,000	101,500
A.2.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees	14,485	5,271	12,340	12,391	12,473	12,391	12,473
Efficiencies:							
Contracted Average Cost per Skills Development Trainee	1,690	1,598	1,800	1,800	1,800	1,800	1,800

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.2.2. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees	445	779	1,115	1,178	1,179	1,178	1,179
Efficiencies:							
Contracted Average Cost per Self-Sufficiency Trainee	2,083	1,975	2,100	2,100	2,100	2,100	2,100
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	6,851	5,530	5,336	5,438	5,546	5,336	5,336
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services	21.88	22.56	23.89	24.71	25.45	23.89	23.89
A.3.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
Output (Volume):							
Average Number of Children Served Per Day, Transitional and At Risk Services	95,948	96,443	93,459	89,659	87,182	93,459	93,459
Efficiencies:							
Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services	16.62	17.15	18.29	18.91	19.45	18.29	18.29
A.4.1. Strategy: UNEMPLOYMENT CLAIMS							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	8.9	7.1	7.7	7.7	7.7	7.7	7.7
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors	72	72	87	87	87	87	87
B.1.3. Strategy: LABOR LAW INSPECTIONS							
Output (Volume):							
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,520	2,498	2,500	2,600	2,600	2,600	2,600
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	536	546	525	525	525	525	525

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	$ 6,815,336	$ 6,820,496	$ 5,985,201	$ 5,376,129	$ 5,089,018	$ 5,376,129	$ 5,089,018
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	19,222,800	18,440,601	16,182,210	14,535,459	13,759,198	14,535,459	13,759,198
Total, Method of Financing	$ 26,038,136	$ 25,261,097	$ 22,167,411	$ 19,911,588	$ 18,848,216	$ 19,911,588	$ 18,848,216
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.	$ 26,038,136	$ 25,261,097	$ 22,167,411	$ 19,911,588	$ 18,848,216	$ 19,911,588	$ 18,848,216
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 26,038,136	$ 25,261,097	$ 22,167,411	$ 19,911,588	$ 18,848,216	$ 19,911,588	$ 18,848,216
Object-of-Expense Informational Listing:							
Other Personnel Costs	$ 26,038,136	$ 25,261,097	$ 22,167,411	$ 19,911,588	$ 18,848,216	$ 19,911,588	$ 18,848,216
Total, Object-of-Expense Informational Listing	$ 26,038,136	$ 25,261,097	$ 22,167,411	$ 19,911,588	$ 18,848,216	$ 19,911,588	$ 18,848,216

RETIREMENT AND GROUP INSURANCE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 10,579,512	$ 11,630,271	$ 12,668,437	$ 15,676,556	$ 16,564,502	$ 17,427,970	$ 18,889,313
General Revenue Dedicated Accounts, estimated	3,548,777	3,951,516	4,226,738	4,976,270	5,201,419	4,514,525	4,829,753
Federal Funds, estimated	39,736,834	43,822,915	47,307,111	62,327,500	65,739,738	50,286,095	53,358,370
Other Funds							
State Highway Fund No. 006, estimated	190,510,630	210,330,246	227,186,717	284,731,466	299,290,398	241,744,398	261,583,127
Other Special State Funds, estimated	1,735,455	1,943,780	2,066,259	2,425,001	2,524,994	2,190,993	2,326,943
Subtotal, Other Funds	$ 192,246,085	$ 212,274,026	$ 229,252,976	$ 287,156,467	$ 301,815,392	$ 243,935,391	$ 263,910,070
Total, Method of Financing	$ 246,111,208	$ 271,678,728	$ 293,455,262	$ 370,136,793	$ 389,321,051	$ 316,163,981	$ 340,987,506
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 47,535,670	$ 57,174,075	$ 58,351,863	$ 100,506,934	$ 100,506,934	$ 58,416,819	$ 58,424,646
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 198,575,538	$ 214,504,653	$ 235,103,399	$ 269,629,859	$ 288,814,117	$ 257,747,162	$ 282,562,860
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 246,111,208	$ 271,678,728	$ 293,455,262	$ 370,136,793	$ 389,321,051	$ 316,163,981	$ 340,987,506
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 246,111,208	$ 271,678,728	$ 293,455,262	$ 370,136,793	$ 389,321,051	$ 316,163,981	$ 340,987,506

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 3,071,787	$ 3,178,437	$ 3,222,810	$ 3,976,082	$ 3,965,898	$ 3,976,082	$ 3,965,898

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
General Revenue Dedicated Accounts, estimated	1,517,202	1,571,566	1,594,438	1,588,018	1,580,513	1,588,018	1,580,513
Federal Funds, estimated	9,383,737	9,706,245	9,839,932	9,601,740	9,307,621	9,601,740	9,307,621
Other Funds							
State Highway Fund No. 006, estimated	48,630,554	50,252,309	50,917,029	50,117,729	50,108,202	50,117,729	50,108,202
Other Special State Funds, estimated	700,288	726,017	736,936	737,459	738,286	737,459	738,286
Subtotal, Other Funds	$ 49,330,842	$ 50,978,326	$ 51,653,965	$ 50,855,188	$ 50,846,488	$ 50,855,188	$ 50,846,488
Total, Method of Financing	$ 63,303,568	$ 65,434,574	$ 66,311,145	$ 66,021,028	$ 65,700,520	$ 66,021,028	$ 65,700,520
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 58,585,384	$ 61,356,875	$ 62,620,827	$ 62,681,291	$ 62,678,058	$ 62,681,291	$ 62,678,058
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 4,718,184	$ 4,077,699	$ 3,690,318	$ 3,339,737	$ 3,022,462	$ 3,339,737	$ 3,022,462
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 63,303,568	$ 65,434,574	$ 66,311,145	$ 66,021,028	$ 65,700,520	$ 66,021,028	$ 65,700,520
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 63,303,568	$ 65,434,574	$ 66,311,145	$ 66,021,028	$ 65,700,520	$ 66,021,028	$ 65,700,520

BOND DEBT SERVICE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 12,462,810	$ 11,616,180	$ 15,583,846	$ 15,797,519	$ 15,210,307	$ 15,473,138	$ 14,885,926
Federal Funds							
Federal Funds	0	0	0	0	0	324,381	324,381
Federal American Recovery and Reinvestment Fund	332,066	298,347	332,066	0	0	0	0
Subtotal, Federal Funds	$ 332,066	$ 298,347	$ 332,066	$ 0	$ 0	$ 324,381	$ 324,381
Current Fund Balance	693	421	0	0	0	0	0
Total, Method of Financing	$ 12,795,569	$ 11,914,948	$ 15,915,912	$ 15,797,519	$ 15,210,307	$ 15,797,519	$ 15,210,307
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	$ 12,795,569	$ 11,914,948	$ 15,915,912	$ 15,797,519	$ 15,210,307	$ 15,797,519	$ 15,210,307 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 12,795,569	$ 11,914,948	$ 15,915,912	$ 15,797,519	$ 15,210,307	$ 15,797,519	$ 15,210,307

LEASE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,036,887	$ 942,413	$ 725,852	$ 706,168	$ 679,811	$ 706,168	$ 679,811
Total, Method of Financing	$ 1,036,887	$ 942,413	$ 725,852	$ 706,168	$ 679,811	$ 706,168	$ 679,811
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	$ 1,036,887	$ 942,413	$ 725,852	$ 706,168	$ 679,811 & UB	$ 706,168	$ 679,811 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	$ 1,036,887	$ 942,413	$ 725,852	$ 706,168	$ 679,811	$ 706,168	$ 679,811

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Housing and Community Affairs	$ 8,456,149	$ 13,192,923	$ 13,253,415	$ 13,209,997	$ 13,270,489	$ 13,209,997	$ 13,270,489
Texas Lottery Commission	15,068,352	16,646,804	16,658,445	2,772,945	2,772,945	2,772,945	2,772,945
Rider Appropriations	0	0	0	12,635,500	12,635,500	12,635,500	12,635,500
Total	15,068,352	16,646,804	16,658,445	15,408,445	15,408,445	15,408,445	15,408,445
Department of Motor Vehicles	14,253,691	107,964,251	110,294,594	138,466,120	114,018,525	157,662,480	143,003,867
Department of Transportation	66,561,448	122,291,582	209,904,409	5,613,702,128	5,824,027,915	336,975,102	367,773,889
Texas Workforce Commission	111,713,808	130,496,722	132,595,138	149,087,960	149,087,959	137,587,960	137,587,959
Subtotal, Business and Economic Development	$ 216,053,448	$ 390,592,282	$ 482,706,001	$ 5,929,874,650	$ 6,115,813,333	$ 660,843,984	$ 677,044,649
Retirement and Group Insurance	10,579,512	11,630,271	12,668,437	15,676,556	16,564,502	17,427,970	18,889,313
Social Security and Benefit Replacement Pay	3,071,787	3,178,437	3,222,810	3,976,082	3,965,898	3,976,082	3,965,898
Subtotal, Employee Benefits	$ 13,651,299	$ 14,808,708	$ 15,891,247	$ 19,652,638	$ 20,530,400	$ 21,404,052	$ 22,855,211
Bond Debt Service Payments	12,462,810	11,616,180	15,583,846	15,797,519	15,210,307	15,473,138	14,885,926
Lease Payments	1,036,887	942,413	725,852	706,168	679,811	706,168	679,811
Subtotal, Debt Service	$ 13,499,697	$ 12,558,593	$ 16,309,698	$ 16,503,687	$ 15,890,118	$ 16,179,306	$ 15,565,737
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 243,204,444	$ 417,959,583	$ 514,906,946	$ 5,966,030,975	$ 6,152,233,851	$ 698,427,342	$ 715,465,597

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Texas Lottery Commission	$ 194,184,124	$ 217,519,940	$ 207,392,535	$ 207,983,827	$ 207,771,210	$ 207,983,827	$ 207,771,210
Texas Workforce Commission	5,576,440	7,113,866	7,188,686	7,187,864	7,187,864	7,187,864	7,187,864
Reimbursements to the Unemployment Compensation Benefit Account	6,815,336	6,820,496	5,985,201	5,376,129	5,089,018	5,376,129	5,089,018
Subtotal, Business and Economic Development	$ 206,575,900	$ 231,454,302	$ 220,566,422	$ 220,547,820	$ 220,048,092	$ 220,547,820	$ 220,048,092
Retirement and Group Insurance	3,548,777	3,951,516	4,226,738	4,976,270	5,201,419	4,514,525	4,829,753
Social Security and Benefit Replacement Pay	1,517,202	1,571,566	1,594,438	1,588,018	1,580,513	1,588,018	1,580,513
Subtotal, Employee Benefits	$ 5,065,979	$ 5,523,082	$ 5,821,176	$ 6,564,288	$ 6,781,932	$ 6,102,543	$ 6,410,266
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 211,641,879	$ 236,977,384	$ 226,387,598	$ 227,112,108	$ 226,830,024	$ 226,650,363	$ 226,458,358

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Housing and Community Affairs	$ 201,027,709	$ 235,199,375	$ 209,817,125	$ 210,452,351	$ 210,452,351	$ 210,452,351	$ 210,452,351
Department of Motor Vehicles	47,870	1,237,157	114,027	850,000	0	0	0
Department of Transportation	2,938,096,791	4,320,631,908	4,242,106,196	4,570,081,949	4,403,744,107	4,368,081,949	3,999,744,107
Texas Workforce Commission	914,868,170	986,314,419	995,527,042	969,899,862	960,142,165	969,899,862	960,142,165
Subtotal, Business and Economic Development	$ 4,054,040,540	$ 5,543,382,859	$ 5,447,564,390	$ 5,751,284,162	$ 5,574,338,623	$ 5,548,434,162	$ 5,170,338,623
Retirement and Group Insurance	39,736,834	43,822,915	47,307,111	62,327,500	65,739,738	50,286,095	53,358,370
Social Security and Benefit Replacement Pay	9,383,737	9,706,245	9,839,932	9,601,740	9,307,621	9,601,740	9,307,621
Subtotal, Employee Benefits	$ 49,120,571	$ 53,529,160	$ 57,147,043	$ 71,929,240	$ 75,047,359	$ 59,887,835	$ 62,665,991
Bond Debt Service Payments	332,066	298,347	332,066	0	0	324,381	324,381
Subtotal, Debt Service	$ 332,066	$ 298,347	$ 332,066	$ 0	$ 0	$ 324,381	$ 324,381
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 4,103,493,177	$ 5,597,210,366	$ 5,505,043,499	$ 5,823,213,402	$ 5,649,385,982	$ 5,608,646,378	$ 5,233,328,995

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Housing and Community Affairs	$ 15,232,053	$ 17,966,655	$ 18,477,398	$ 19,513,920	$ 19,813,007	$ 19,513,920	$ 19,813,007
Department of Motor Vehicles	119,223,102	56,791,514	55,781,919	90,703,877	46,296,249	0	0
Department of Transportation	5,576,269,271	6,338,608,408	7,923,573,706	7,958,057,872	7,534,238,184	7,566,057,872	7,101,238,184
Texas Workforce Commission	53,017,719	57,937,871	57,154,586	54,544,570	55,027,377	54,544,570	55,027,377
Reimbursements to the Unemployment Compensation Benefit Account	19,222,800	18,440,601	16,182,210	14,535,459	13,759,198	14,535,459	13,759,198
Subtotal, Business and Economic Development	$ 5,782,964,945	$ 6,489,745,049	$ 8,071,169,819	$ 8,137,355,698	$ 7,669,134,015	$ 7,654,651,821	$ 7,189,837,766
Retirement and Group Insurance	192,246,085	212,274,026	229,252,976	287,156,467	301,815,392	243,935,391	263,910,070
Social Security and Benefit Replacement Pay	49,330,842	50,978,326	51,653,965	50,855,188	50,846,488	50,855,188	50,846,488
Subtotal, Employee Benefits	$ 241,576,927	$ 263,252,352	$ 280,906,941	$ 338,011,655	$ 352,661,880	$ 294,790,579	$ 314,756,558
Bond Debt Service Payments	693	421	0	0	0	0	0
Subtotal, Debt Service	$ 693	$ 421	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 76,755,043	$ 79,399,085	$ 76,610,293	$ 72,381,961	$ 71,607,475	$ 72,381,961	$ 71,607,475
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 5,947,787,522	$ 6,673,598,737	$ 8,275,466,467	$ 8,402,985,392	$ 7,950,188,420	$ 7,877,060,439	$ 7,432,986,849

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Housing and Community Affairs	$ 224,715,911	$ 266,358,953	$ 241,547,938	$ 243,176,268	$ 243,535,847	$ 243,176,268	$ 243,535,847
Texas Lottery Commission	209,252,476	234,166,744	224,050,980	210,756,772	210,544,155	210,756,772	210,544,155
Rider Appropriations	0	0	0	12,635,500	12,635,500	12,635,500	12,635,500
Total	209,252,476	234,166,744	224,050,980	223,392,272	223,179,655	223,392,272	223,179,655
Department of Motor Vehicles	133,524,663	165,992,922	166,190,540	230,019,997	160,314,774	157,662,480	143,003,867
Department of Transportation	8,580,927,510	10,781,531,898	12,375,584,311	18,141,841,949	17,762,010,206	12,271,114,923	11,468,756,180
Texas Workforce Commission	1,085,176,137	1,181,862,878	1,192,465,452	1,180,720,256	1,171,445,365	1,169,220,256	1,159,945,365
Reimbursements to the Unemployment Compensation Benefit Account	26,038,136	25,261,097	22,167,411	19,911,588	18,848,216	19,911,588	18,848,216
Subtotal, Business and Economic Development	$ 10,259,634,833	$12,655,174,492	$14,222,006,632	$20,039,062,330	$19,579,334,063	$14,084,477,787	$13,257,269,130
Retirement and Group Insurance	246,111,208	271,678,728	293,455,262	370,136,793	389,321,051	316,163,981	340,987,506
Social Security and Benefit Replacement Pay	63,303,568	65,434,574	66,311,145	66,021,028	65,700,520	66,021,028	65,700,520
Subtotal, Employee Benefits	$ 309,414,776	$ 337,113,302	$ 359,766,407	$ 436,157,821	$ 455,021,571	$ 382,185,009	$ 406,688,026
Bond Debt Service Payments	12,795,569	11,914,948	15,915,912	15,797,519	15,210,307	15,797,519	15,210,307
Lease Payments	1,036,887	942,413	725,852	706,168	679,811	706,168	679,811
Subtotal, Debt Service	$ 13,832,456	$ 12,857,361	$ 16,641,764	$ 16,503,687	$ 15,890,118	$ 16,503,687	$ 15,890,118
Less Interagency Contracts	$ 76,755,043	$ 79,399,085	$ 76,610,293	$ 72,381,961	$ 71,607,475	$ 72,381,961	$ 71,607,475
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 10,506,127,022	$12,925,746,070	$14,521,804,510	$20,419,341,877	$19,978,638,277	$14,410,784,522	$13,608,239,799
Number of Full-Time-Equivalents (FTE)	16,417.9	15,996.3	16,655.3	16,214.7	16,118.3	16,185.2	16,088.8

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2016 and 2017

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Chiropractic Examiners, Board of VIII-4
Dental Examiners, Texas State Board of VIII-6
Funeral Service Commission VIII-10
Geoscientists, Board of Professional VIII-13
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STATE OFFICE OF ADMINISTRATIVE HEARINGS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 3,007,130	$ 3,362,071	$ 3,476,181	$ 9,306,425	$ 7,801,984	$ 8,020,320	$ 7,055,599
Other Funds							
State Highway Fund No. 006	3,158,632	3,268,860	3,324,139	3,324,139	3,324,139	0	0
Appropriated Receipts	88,752	91,000	91,000	120,000	120,000	120,000	120,000
Interagency Contracts	2,832,307	2,507,116	2,710,338	0	0	3,431,567	3,431,567
Subtotal, Other Funds	$ 6,079,691	$ 5,866,976	$ 6,125,477	$ 3,444,139	$ 3,444,139	$ 3,551,567	$ 3,551,567
Total, Method of Financing	$ 9,086,821	$ 9,229,047	$ 9,601,658	$ 12,750,564	$ 11,246,123	$ 11,571,887	$ 10,607,166
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	106.5	105.2	115.0	126.7	124.3	115.0	115.0
Schedule of Exempt Positions:							
Chief Administrative Law Judge, Group 5	$122,500	$135,554	$135,554	$135,554	$135,554	$135,554	$135,554
Items of Appropriation:							
A. Goal: ADMINISTRATIVE HEARINGS Provide for a Fair and Efficient Administrative Hearings Process.							
A.1.1. Strategy: CONDUCT HEARINGS Conduct Hearings and Prepare Proposals for Decisions and Final Orders.	$ 7,802,237	$ 7,913,734	$ 8,244,196	$ 10,895,160	$ 9,607,160	$ 10,086,425	$ 9,121,704
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION Conduct Alternative Dispute Resolution Proceedings.	$ 244,303	$ 237,478	$ 247,883	$ 247,883	$ 247,883	$ 247,883	$ 247,883
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 8,046,540	$ 8,151,212	$ 8,492,079	$ 11,143,043	$ 9,855,043	$ 10,334,308	$ 9,369,587
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,040,281	$ 1,077,835	$ 1,109,579	$ 1,607,521	$ 1,391,080	$ 1,237,579	$ 1,237,579
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 9,086,821	$ 9,229,047	$ 9,601,658	$ 12,750,564	$ 11,246,123	$ 11,571,887	$ 10,607,166

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 7,386,825	$ 7,467,191	$ 8,123,597	$ 9,019,274	$ 9,019,274	$ 8,467,597	$ 8,522,876
Other Personnel Costs	525,798	526,429	241,860	787,089	537,089	534,089	534,089
Professional Fees and Services	58,129	49,905	24,656	366,656	150,215	24,656	24,656
Consumable Supplies	31,607	37,209	50,195	60,195	60,195	56,195	56,195
Utilities	92,486	95,321	102,447	102,447	102,447	102,447	102,447
Travel	99,374	86,621	101,000	137,000	137,000	137,000	137,000
Rent - Building	227,172	231,062	225,705	225,705	225,705	225,705	225,705
Rent - Machine and Other	28,772	22,513	26,504	26,504	26,504	26,504	26,504
Other Operating Expense	636,658	712,796	705,694	805,694	987,694	777,694	777,694
Capital Expenditures	0	0	0	1,220,000	0	1,220,000	200,000
Total, Object-of-Expense Informational Listing	$ 9,086,821	$ 9,229,047	$ 9,601,658	$ 12,750,564	$ 11,246,123	$ 11,571,887	$ 10,607,166
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 471,570	$ 567,186	$ 578,870	$	$	$ 581,764	$ 584,673
Group Insurance	910,737	983,794	1,065,953			1,157,605	1,257,465
Social Security	563,928	590,606	602,772			605,786	608,815
Benefits Replacement	39,439	34,085	30,847			27,917	25,264
Subtotal, Employee Benefits	$ 1,985,674	$ 2,175,671	$ 2,278,442	$	$	$ 2,373,072	$ 2,476,217
Debt Service							
Lease Payments	$ 431,499	$ 432,588	$ 30,053	$	$	$ 28,258	$ 28,539
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,417,173	$ 2,608,259	$ 2,308,495	$	$	$ 2,401,330	$ 2,504,756

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: ADMINISTRATIVE HEARINGS							
Outcome (Results/Impact):							
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	89%	77%	92%	92%	92%	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	99%	100%	100%	100%	100%	100%
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	73,467	73,621	75,110	80,491	80,491	80,491	80,491
Number of Administrative License Revocation Cases Disposed	30,022	27,660	30,100	30,000	30,000	30,000	30,000
Number of Cases Disposed	36,299	38,988	37,333	37,000	37,000	37,000	37,000
Percent of Available Administrative Law Judge Time Spent on Case Work	108%	100%	97%	97%	97%	97%	97%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	277	400	400	400	400	400	400
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance - Major Cases	51	51	50	60	60	60	60
Median Number of Days to Dispose Case	100	111	125	75	75	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	7	10	9	9	9	9	9
Explanatory:							
Number of Cases Received	37,087	32,568	35,000	37,000	37,000	37,000	37,000
Number of Agencies Served	52	50	47	50	50	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	110	153	109	110	110	110	110

BOARD OF CHIROPRACTIC EXAMINERS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 575,502	$ 747,012	$ 723,201	$ 777,980	$ 775,575	$ 739,543	$ 737,138
Appropriated Receipts	47,608	47,500	47,500	47,500	47,500	47,500	47,500
Total, Method of Financing	$ 623,110	$ 794,512	$ 770,701	$ 825,480	$ 823,075	$ 787,043	$ 784,638
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	10.6	11.8	14.0	14.0	14.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$70,000	$76,584	$76,584	$76,584	$76,584	$76,584	$76,584
Items of Appropriation:							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM	$ 133,016	$ 161,237	$ 135,763	$ 149,445	$ 149,446	$ 135,762	$ 135,763
Operate a Comprehensive Licensing System for Chiropractors.							
A.1.2. Strategy: TEXAS.GOV	$ 34,268	$ 29,850	$ 29,850	$ 29,850	$ 29,850	$ 29,850	$ 29,850
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ENFORCEMENT	$ 259,827	$ 343,980	$ 367,559	$ 385,525	$ 385,525	$ 370,199	$ 370,199
Provide a System to Investigate and Resolve Complaints.							
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 427,111	$ 535,067	$ 533,172	$ 564,820	$ 564,821	$ 535,811	$ 535,812
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 135,597	$ 167,166	$ 156,484	$ 168,651	$ 166,245	$ 163,937	$ 161,531
Indirect Administration for Licensing system.							
B.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	$ 60,402	$ 92,279	$ 81,045	$ 92,009	$ 92,009	$ 87,295	$ 87,295
Indirect Administration for Enforcement.							
Total, Goal B: INDIRECT ADMINISTRATION	$ 195,999	$ 259,445	$ 237,529	$ 260,660	$ 258,254	$ 251,232	$ 248,826
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 623,110	$ 794,512	$ 770,701	$ 825,480	$ 823,075	$ 787,043	$ 784,638

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 480,760	$ 485,721	$ 625,805	$ 659,391	$ 659,391	$ 630,989	$ 630,989
Other Personnel Costs	26,731	48,674	18,805	16,542	16,942	16,542	16,942
Professional Fees and Services	12,488	16,823	9,234	19,227	16,727	15,132	12,632
Consumable Supplies	4,438	3,686	3,700	3,700	3,700	3,700	3,700
Utilities	479	295	300	300	300	300	300
Travel	16,769	23,459	22,150	23,150	23,150	23,150	23,150
Rent - Building	1,617	499	480	480	480	480	480
Other Operating Expense	79,828	215,355	90,227	102,690	102,385	96,750	96,445
Total, Object-of-Expense Informational Listing	$ 623,110	$ 794,512	$ 770,701	$ 825,480	$ 823,075	$ 787,043	$ 784,638
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 26,369	$ 31,716	$ 32,370	$	$	$ 32,531	$ 32,694
Group Insurance	67,785	73,223	79,189			85,831	93,051
Social Security	37,113	38,869	39,669			39,868	40,067
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 132,455	$ 144,835	$ 152,157	$	$	$ 159,071	$ 166,573
Debt Service							
Lease Payments	$ 1,974	$ 2,136	$ 2,525	$	$	$ 1,279	$ 1,298
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 134,429	$ 146,971	$ 154,682	$	$	$ 160,350	$ 167,871
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	95%	95%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	96%	93%	95%	95%	95%	95%	95%

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Percent of Complaints Resulting in Disciplinary Action	43%	45%	37%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of Individuals Examined	314	299	300	300	300	300	300
Number of New Licenses Issued to Individuals	343	319	300	300	300	300	300
Number of Licenses Renewed (Individuals)	5,792	5,890	6,000	6,150	6,150	6,150	6,150
Explanatory:							
Total Number of Business Facilities Licensed	3,830	3,971	4,100	4,200	4,200	4,200	4,200
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	338	332	350	350	350	350	350
Efficiencies:							
Average Time Per Complaint Resolution (Days)	286	315	300	250	250	250	250
Explanatory:							
Number of Jurisdictional Complaints Received	390	251	350	350	350	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,176,612	$ 3,967,498	$ 3,890,869	$ 4,155,906	$ 4,155,906	$ 3,962,611	$ 3,962,002
Appropriated Receipts	241,128	295,800	258,500	258,500	258,500	258,500	258,500
Total, Method of Financing	$ 2,417,740	$ 4,263,298	$ 4,149,369	$ 4,414,406	$ 4,414,406	$ 4,221,111	$ 4,220,502

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	33.8	46.6	55.0	58.0	58.0	58.0	58.0
Schedule of Exempt Positions:							
Executive Director, Group 2	$75,000	$85,161	$85,161	$103,555	$103,555	$85,161	$85,161
Items of Appropriation:							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	$ 1,330,886	$ 2,855,713	$ 2,750,506	$ 2,979,326	$ 2,979,326	$ 2,821,191	$ 2,820,582
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	$ 124,250	$ 124,250	$ 124,250	$ 124,250	$ 124,250	$ 124,250	$ 124,250
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Resistration/Certification Process.	$ 567,394	$ 826,320	$ 867,020	$ 903,230	$ 903,230	$ 868,070	$ 868,070
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 288,376	$ 285,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Total, Goal A: QUALITY DENTAL CARE	$ 2,310,906	$ 4,091,283	$ 3,991,776	$ 4,256,806	$ 4,256,806	$ 4,063,511	$ 4,062,902
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	$ 34,140	$ 86,080	$ 78,782	$ 78,800	$ 78,800	$ 78,800	$ 78,800
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	$ 72,694	$ 85,935	$ 78,811	$ 78,800	$ 78,800	$ 78,800	$ 78,800
Total, Goal B: INDIRECT ADMINISTRATION	$ 106,834	$ 172,015	$ 157,593	$ 157,600	$ 157,600	$ 157,600	$ 157,600
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 2,417,740	$ 4,263,298	$ 4,149,369	$ 4,414,406	$ 4,414,406	$ 4,221,111	$ 4,220,502

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,484,627	$ 2,155,251	$ 2,514,504	$ 2,697,409	$ 2,697,409	$ 2,584,015	$ 2,584,015
Other Personnel Costs	63,438	209,761	49,705	59,340	61,660	59,340	61,660
Professional Fees and Services	101,771	394,931	366,143	401,143	399,723	366,143	364,723
Consumable Supplies	20,878	31,688	29,500	29,500	29,500	29,500	29,500
Utilities	11,999	21,321	23,300	23,300	23,300	23,300	23,300
Travel	41,405	88,716	97,050	78,974	78,534	78,974	78,534
Rent - Building	1,943	2,491	2,553	2,553	2,553	2,553	2,553
Rent - Machine and Other	2,027	23,265	15,400	15,400	15,400	15,400	15,400
Other Operating Expense	686,440	1,210,874	1,051,214	1,106,787	1,106,327	1,061,886	1,060,817
Capital Expenditures	3,212	125,000	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 2,417,740	$ 4,263,298	$ 4,149,369	$ 4,414,406	$ 4,414,406	$ 4,221,111	$ 4,220,502
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 121,613	$ 146,271	$ 149,284	$	$	$ 150,030	$ 150,781
Group Insurance	322,745	348,635	378,310			411,460	447,645
Social Security	166,867	174,761	178,361			179,253	180,150
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 612,413	$ 670,694	$ 706,884	$	$	$ 741,584	$ 779,337
Debt Service							
Lease Payments	$ 7,047	$ 7,627	$ 9,020	$	$	$ 5,775	$ 5,861
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 619,460	$ 678,321	$ 715,904	$	$	$ 747,359	$ 785,198

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: QUALITY DENTAL CARE							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	18%	13%	14%	13%	12%	13%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	NA	NA	NA	7%	8%	7%	8%
Percent of Licensees with No Recent Violations: Dentist	98%	98%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	69%	83%	85%	85%	85%	85%	85%
Percent of New Individual Licenses Issued Online	6%	25%	25%	25%	25%	25%	25%
A.1.1. Strategy: COMPLAINT RESOLUTION							
Output (Volume):							
Number of Complaints Resolved	861	1,157	1,200	1,100	1,100	1,100	1,100
Efficiencies:							
Average Time for Complaint Resolution (Days)	510	486	400	300	280	300	280
Explanatory:							
Number of Jurisdictional Complaints Received	975	1,039	1,050	1,075	1,075	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program	91	88	85	85	85	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT							
Output (Volume):							
Number of New Licenses Issued to Individuals: Dentists	1,091	965	950	975	975	975	975
Number of Licenses Renewed (Individuals): Dentists	13,868	16,018	14,500	14,525	14,525	14,525	14,525
Number of New Licenses Issued to Individuals: Dental Hygienists	726	776	750	775	775	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	10,810	12,326	11,000	11,025	11,025	11,025	11,025
Number of New Registrations Issued: Dental Assistants	5,807	9,622	7,075	7,175	7,275	7,175	7,275
Number of Registrations Renewed: Dental Assistants	38,844	33,950	35,750	36,300	36,850	36,300	36,850
Explanatory:							
Total Number of Business Facilities Registered: Dental Labs	875	951	850	850	850	850	850

FUNERAL SERVICE COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 675,069	$ 745,123	$ 753,996	$ 817,820	$ 817,820	$ 754,893	$ 754,842
Appropriated Receipts	74,519	73,500	73,500	73,500	73,500	73,500	73,500
Total, Method of Financing	$ 749,588	$ 818,623	$ 827,496	$ 891,320	$ 891,320	$ 828,393	$ 828,342
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	11.0	11.3	12.0	12.0	12.0	12.0	12.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$55,816	$76,050	$76,050	$91,050	$91,050	$76,050	$76,050
Items of Appropriation:							
A. Goal: COMPETENT LICENSEES							
Manage Examination/Licensure to Develop Competent & Ethical Licensees.							
A.1.1. Strategy: LICENSING REQUIREMENTS	$ 246,409	$ 237,151	$ 241,336	$ 258,953	$ 259,533	$ 241,283	$ 241,863
Issue and Renew Licenses, Monitor Continuing Education.							
A.1.2. Strategy: TEXAS.GOV	$ 44,508	$ 45,000	$ 45,500	$ 46,500	$ 46,500	$ 46,500	$ 46,500
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: COMPETENT LICENSEES	$ 290,917	$ 282,151	$ 286,836	$ 305,453	$ 306,033	$ 287,783	$ 288,363
B. Goal: ENFORCE STANDARDS							
To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS	$ 157,007	$ 169,606	$ 169,835	$ 184,202	$ 183,792	$ 171,278	$ 170,868
Provide Enforcement through Inspections.							
B.2.1. Strategy: RULE COMPLIANCE	$ 234,974	$ 362,216	$ 368,430	$ 398,820	$ 398,150	$ 365,636	$ 364,966
Investigate Complaints & Recommend Disciplinary/Other Action.							
Total, Goal B: ENFORCE STANDARDS	$ 391,981	$ 531,822	$ 538,265	$ 583,022	$ 581,942	$ 536,914	$ 535,834

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN-LICENSING Indirect Administration - Licensing Requirements.	$ 35,262	$ 2,325	$ 1,261	$ 1,561	$ 2,061	$ 2,412	$ 2,861
C.1.2. Strategy: INDIRECT ADMIN - INSPECTIONS Indirect Administration - Inspections.	$ 16,508	$ 775	$ 378	$ 428	$ 428	$ 428	$ 428
C.1.3. Strategy: INDIRECT ADMIN - RULE COMPLIANCE Indirect Administration - Rule Compliance.	$ 14,920	$ 1,550	$ 756	$ 856	$ 856	$ 856	$ 856
Total, Goal C: INDIRECT ADMINISTRATION	$ 66,690	$ 4,650	$ 2,395	$ 2,845	$ 3,345	$ 3,696	$ 4,145
Grand Total, FUNERAL SERVICE COMMISSION	$ 749,588	$ 818,623	$ 827,496	$ 891,320	$ 891,320	$ 828,393	$ 828,342
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 435,993	$ 489,604	$ 554,394	$ 617,228	$ 617,228	$ 554,394	$ 554,394
Other Personnel Costs	55,904	79,664	31,486	42,367	41,367	41,423	40,423
Professional Fees and Services	33,877	32,788	32,788	32,788	32,788	32,788	32,788
Consumable Supplies	2,236	7,543	6,173	5,832	5,832	5,832	5,832
Utilities	2,318	2,320	1,950	1,950	1,950	1,950	1,950
Travel	47,289	40,000	48,000	45,000	45,000	45,000	45,000
Rent - Building	380	175	105	105	105	105	105
Rent - Machine and Other	2,361	2,800	3,500	3,500	3,500	3,500	3,500
Other Operating Expense	169,230	163,729	149,100	142,550	143,550	143,401	144,350
Total, Object-of-Expense Informational Listing	$ 749,588	$ 818,623	$ 827,496	$ 891,320	$ 891,320	$ 828,393	$ 828,342
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 28,648	$ 34,457	$ 35,166	$	$	$ 35,342	$ 35,519
Group Insurance	80,061	86,483	93,561			101,446	110,019
Social Security	39,773	41,655	42,513			42,726	42,939
Subtotal, Employee Benefits	$ 148,482	$ 162,595	$ 171,240	$	$	$ 179,514	$ 188,477

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 2,891	$ 3,129	$ 3,700	$	$	$ 1,874	$ 1,902
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 151,373	$ 165,724	$ 174,940	$	$	$ 181,388	$ 190,379
Performance Measure Targets							
A. Goal: COMPETENT LICENSEES							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	97%	98%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	71%	81%	80%	80%	80%	80%	80%
A.1.1. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Number of New Licenses Issued to Individuals	371	369	370	370	370	370	370
Number of Individual Licenses Renewed	2,256	2,247	2,250	2,250	2,250	2,250	2,250
Number of New Licenses Issued to Facilities	104	89	90	90	90	90	90
Number of Facility Licenses Renewed	1,441	1,540	1,600	1,600	1,600	1,600	1,600
Explanatory:							
Total Number of Individuals Licensed	4,634	4,657	4,725	4,750	4,775	4,750	4,750
Total Number of Facilities Licensed	1,519	1,528	1,600	1,600	1,625	1,600	1,625
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	25%	28%	35%	35%	35%	35%	35%
Percent of Complaints Resolved within 6 Months	77%	59%	55%	60%	62%	62%	62%
B.1.1. Strategy: INSPECTIONS							
Output (Volume):							
Number of Establishments Inspected	1,569	1,546	1,500	1,500	1,500	1,500	1,500
B.2.1. Strategy: RULE COMPLIANCE							
Output (Volume):							
Number of Complaints Resolved	172	200	190	190	190	190	190
Number of Complaints Pending	104	84	90	80	80	80	80
Efficiencies:							
Average Time for Complaint Resolution (Days)	114	345	350	275	250	250	250

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
The Average Length of Time that it Takes to Resolve a Jurisdictional Complaint Pending SOAH Litigation or Mediation During the Reporting	536	1,370	1,250	900	800	800	800
Explanatory:							
Number of Jurisdictional Complaints Received	173	183	175	175	175	175	175

BOARD OF PROFESSIONAL GEOSCIENTISTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 579,652	$ 586,042	$ 584,471	$ 605,004	$ 600,100	$ 589,113	$ 584,209
Total, Method of Financing	$ 579,652	$ 586,042	$ 584,471	$ 605,004	$ 600,100	$ 589,113	$ 584,209
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	7.5	8.0	8.0	8.0	8.0	8.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$70,000	$76,109	$76,109	$92,000	$92,000	$76,109	$76,109
Items of Appropriation:							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW	$ 117,751	$ 140,402	$ 159,171	$ 168,196	$ 165,177	$ 163,429	$ 160,410
Evaluate Applications and Ensure Proper Examination.							

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 25,114	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	$ 154,239	$ 155,568	$ 141,510	$ 155,849	$ 157,070	$ 151,082	$ 152,303
Total, Goal A: LICENSING	$ 297,104	$ 320,970	$ 325,681	$ 349,045	$ 347,247	$ 339,511	$ 337,713
B. Goal: ENFORCEMENT Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	$ 220,125	$ 218,973	$ 241,754	$ 237,313	$ 234,187	$ 232,546	$ 229,420
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 31,143	$ 23,322	$ 8,518	$ 9,323	$ 9,333	$ 8,528	$ 8,538
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	$ 31,280	$ 22,777	$ 8,518	$ 9,323	$ 9,333	$ 8,528	$ 8,538
Total, Goal C: INDIRECT ADMINISTRATION	$ 62,423	$ 46,099	$ 17,036	$ 18,646	$ 18,666	$ 17,056	$ 17,076
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 579,652	$ 586,042	$ 584,471	$ 605,004	$ 600,100	$ 589,113	$ 584,209
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 379,757	$ 368,046	$ 435,615	$ 451,506	$ 451,506	$ 435,615	$ 435,615
Other Personnel Costs	41,555	15,745	10,425	11,205	11,825	11,205	11,825
Professional Fees and Services	75,883	106,848	62,102	65,809	60,080	65,809	60,080
Consumable Supplies	3,387	3,856	3,540	3,540	3,540	3,540	3,540
Utilities	1,316	1,823	1,500	1,500	1,500	1,500	1,500
Travel	23,190	31,580	23,225	23,225	23,225	23,225	23,225
Rent - Building	3,940	899	1,000	1,000	1,000	1,000	1,000
Other Operating Expense	50,624	57,245	47,064	47,219	47,424	47,219	47,424
Total, Object-of-Expense Informational Listing	$ 579,652	$ 586,042	$ 584,471	$ 605,004	$ 600,100	$ 589,113	$ 584,209

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 19,393	$ 23,325	$ 23,805	$	$	$ 23,924	$ 24,044
Group Insurance	34,706	37,490	40,115			43,001	46,085
Social Security	26,860	28,131	28,710			28,854	28,998
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 82,147	$ 89,973	$ 93,559	$	$	$ 96,620	$ 99,888
Debt Service							
Lease Payments	$ 1,173	$ 1,269	$ 1,501	$	$	$ 1,345	$ 1,365
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 83,320	$ 91,242	$ 95,060	$	$	$ 97,965	$ 101,253
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees Who Renew Online	88%	86%	87%	87%	87%	87%	87%
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	63	87	62	70	70	70	70
Efficiencies:							
Percentage of New Individual Licenses Issued within 10 Days	100%	99%	100%	100%	100%	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	98%	98%	98%	100%	100%	100%	100%
Explanatory:							
Total Number of Individuals Licensed	4,704	4,589	5,000	4,600	4,600	4,700	4,700

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	19%	45%	25%	25%	25%	25%	25%
Percent of Documented Complaints Resolved within Six Months	76%	70%	90%	90%	90%	90%	90%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	37	33	38	40	40	40	40
Number of Compliance Orders Issued	508	479	400	500	500	500	500
Number of Disciplinary Actions Taken	8	15	9	13	13	13	13
Efficiencies:							
Average Time for Complaint Resolution (Days)	137	203	180	180	180	180	180
Explanatory:							
Jurisdictional Complaints Received	44	44	20	45	45	45	45

HEALTH PROFESSIONS COUNCIL

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
Interagency Contracts	$ 857,841	$ 998,147	$ 974,004	$ 1,204,464	$ 1,200,679	$ 1,022,131	$ 1,019,183
Total, Method of Financing	$ 857,841	$ 998,147	$ 974,004	$ 1,204,464	$ 1,200,679	$ 1,022,131	$ 1,019,183
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	5.8	6.0	8.0	8.0	6.0	6.0

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	$ 857,841	$ 998,147	$ 974,004	$ 1,204,464	$ 1,200,679	$ 1,022,131	$ 1,019,183
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 857,841	$ 998,147	$ 974,004	$ 1,204,464	$ 1,200,679	$ 1,022,131	$ 1,019,183
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 278,776	$ 346,868	$ 363,587	$ 461,236	$ 461,236	$ 363,587	$ 363,587
Other Personnel Costs	35,669	19,609	21,074	36,558	37,038	21,394	21,874
Professional Fees and Services	484,643	551,237	545,300	644,251	643,486	545,300	545,300
Consumable Supplies	6,138	4,147	4,200	4,200	4,200	4,200	4,200
Utilities	4,324	5,226	5,000	5,000	5,000	5,000	5,000
Travel	135	0	0	0	0	0	0
Rent - Machine and Other	24,775	17,222	17,500	17,500	17,500	17,500	17,500
Other Operating Expense	23,381	53,838	17,343	35,719	32,219	65,150	61,722
Total, Object-of-Expense Informational Listing	$ 857,841	$ 998,147	$ 974,004	$ 1,204,464	$ 1,200,679	$ 1,022,131	$ 1,019,183
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 17,399	$ 20,927	$ 21,358	$	$	$ 21,465	$ 21,572
Group Insurance	43,245	46,714	49,984			53,580	57,423
Social Security	11,625	12,175	12,426			12,488	12,550
Subtotal, Employee Benefits	$ 72,269	$ 79,816	$ 83,768	$	$	$ 87,533	$ 91,545
Debt Service							
Lease Payments	$ 1,627	$ 1,762	$ 2,083	$	$	$ 1,055	$ 1,071
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 73,896	$ 81,578	$ 85,851	$	$	$ 88,588	$ 92,616

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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	60	60

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 7,811,205	$ 8,226,698	$ 8,516,933	$ 8,445,239	$ 8,445,239	$ 8,445,239	$ 8,445,239
Total, Method of Financing	$ 7,811,205	$ 8,226,698	$ 8,516,933	$ 8,445,239	$ 8,445,239	$ 8,445,239	$ 8,445,239
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	157.0	166.0	175.0	175.0	175.0	175.0	175.0
Schedule of Exempt Positions:							
Public Counsel, Group 3	$115,500	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	$ 4,491,557	$ 4,794,313	$ 5,020,132	$ 4,990,132	$ 4,990,132	$ 4,990,132	$ 4,990,132
Assist Unrepresented Injured Employees in Dispute Resolution.							
B. Goal: EDUCATION AND REFERRAL							
Increase Injured Employee Education and Provide Referrals.							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL	$ 1,606,357	$ 1,726,305	$ 1,796,330	$ 1,856,330	$ 1,856,330	$ 1,856,330	$ 1,856,330
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	$ 1,713,291	$ 1,706,080	$ 1,700,471	$ 1,598,777	$ 1,598,777	$ 1,598,777	$ 1,598,777
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 7,811,205	$ 8,226,698	$ 8,516,933	$ 8,445,239	$ 8,445,239	$ 8,445,239	$ 8,445,239
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 6,740,100	$ 7,167,891	$ 7,684,918	$ 7,684,918	$ 7,684,918	$ 7,684,918	$ 7,684,918
Other Personnel Costs	445,431	455,447	265,421	265,421	265,421	265,421	265,421
Professional Fees and Services	25,008	10,948	10,000	10,000	10,000	10,000	10,000
Consumable Supplies	366	173	0	0	0	0	0
Utilities	16,824	7,428	10,000	10,000	10,000	10,000	10,000
Travel	328,499	306,020	284,900	284,900	284,900	284,900	284,900
Rent - Building	2,916	3,007	0	0	0	0	0
Rent - Machine and Other	2,850	2,800	0	0	0	0	0
Other Operating Expense	249,211	272,984	261,694	190,000	190,000	190,000	190,000
Total, Object-of-Expense Informational Listing	$ 7,811,205	$ 8,226,698	$ 8,516,933	$ 8,445,239	$ 8,445,239	$ 8,445,239	$ 8,445,239

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 450,498	$ 541,842	$ 553,004	$	$	$ 555,769	$ 558,548
Group Insurance	1,218,375	1,316,109	1,417,925			1,530,841	1,652,903
Social Security	521,298	545,959	557,205			559,991	562,791
Benefits Replacement	48,416	41,844	37,869			34,272	31,016
Subtotal, Employee Benefits	$ 2,238,587	$ 2,445,754	$ 2,566,003	$	$	$ 2,680,873	$ 2,805,258
Debt Service							
Lease Payments	$ 142,371	$ 143,560	$ 147,339	$	$	$ 146,783	$ 148,184
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,380,958	$ 2,589,314	$ 2,713,342	$	$	$ 2,827,656	$ 2,953,442
Performance Measure Targets							
A. Goal: OMBUDSMAN PROGRAM							
Outcome (Results/Impact):							
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	46%	44%	44%	44%	44%	44%	44%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	27%	28%	27%	27%	27%	27%	27%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%	23%	23%	23%	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM							
Output (Volume):							
Number of Benefit Review Conferences with Ombudsman Assistance	7,416	6,879	6,500	6,500	6,500	6,500	6,500
Number of Contested Case hearings with Ombudsman Assistance	3,276	2,908	3,000	3,000	3,000	3,000	3,000
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,257	1,141	1,000	1,000	1,000	1,000	1,000

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Explanatory:							
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	16,983	16,975	15,000	15,000	15,000	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	5,720	5,621	5,000	5,000	5,000	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,367	1,232	1,050	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	93%	92%	92%	92%	92%	92%	92%
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL							
Efficiencies:							
Average Number of Educational Sessions Provided to or on Behalf of Injurned Employees Per Month	20,467	20,911	20,000	20,000	20,000	20,000	20,000
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	75%	100%	75%	75%	75%	75%	75%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
Output (Volume):							
Number of Adopted Workers' Compensation Rules Analyzed by Office of Injured Employee Counsel	6	5	6	6	6	6	6
Number of Adopted Workers' Compensation Rules in which the Office of Injured Employee Counsel Participated	4	3	4	4	4	4	4

DEPARTMENT OF INSURANCE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 380,457	$ 300,926	$ 230,926	$ 230,926	$ 230,926	$ 230,926	$ 230,926
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	35,145,804	37,588,215	40,131,953	44,178,855	44,234,854	41,593,146	41,736,859
Subtotal, General Revenue Fund	$ 35,526,261	$ 37,889,141	$ 40,362,879	$ 44,409,781	$ 44,465,780	$ 41,824,072	$ 41,967,785
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	48,525,503	51,672,953	57,118,511	56,360,467	54,304,468	56,087,589	54,131,304
Subsequent Injury Account No. 5101	5,749,194	6,516,565	4,420,140	5,468,353	5,468,352	5,468,353	5,468,352
Fire Prevention and Public Safety Account No. 5138	69,324	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 54,344,021	$ 58,189,518	$ 61,538,651	$ 61,828,820	$ 59,772,820	$ 61,555,942	$ 59,599,656
Federal Funds	2,256,451	3,135,273	5,695,233	2,190,259	2,190,259	2,190,259	2,190,259
Other Funds							
State Highway Fund No. 006	5,559,818	4,995,930	5,151,575	5,073,753	5,073,752	0	0
TexasSure Fund	0	0	0	0	0	5,073,753	5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	14,880,272	16,026,585	0	0	0	0	0
Appropriated Receipts	919,327	2,229,567	1,509,509	675,030	675,030	675,030	675,030
Interagency Contracts	4,941,246	190,080	130,000	120,380	120,380	120,380	120,380
Subtotal, Other Funds	$ 26,300,663	$ 23,442,162	$ 6,791,084	$ 5,869,163	$ 5,869,162	$ 5,869,163	$ 5,869,162
Total, Method of Financing	$ 118,427,396	$ 122,656,094	$ 114,387,847	$ 114,298,023	$ 112,298,021	$ 111,439,436	$ 109,626,862
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,304.8	1,290.5	1,362.0	1,451.0	1,451.0	1,422.0	1,422.0
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	175,000	160,000	160,000	160,000	122,500	122,500

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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 Educate Consumers and Industry by Providing Outreach and Information.	$ 8,774,385	$ 9,305,637	$ 12,339,306	$ 8,751,093	$ 8,751,092	$ 8,751,093	$ 8,751,092
A.2.1. Strategy: RESOLVE COMPLAINTS Respond Promptly and Act on Complaints.	$ 2,382,776	$ 2,402,085	$ 2,722,786	$ 2,921,430	$ 2,921,430	$ 2,684,190	$ 2,684,190
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT Investigate Trade Practices and Bring Enforcement Actions as Needed.	$ 2,304,168	$ 2,481,227	$ 3,027,936	$ 2,983,274	$ 2,983,274	$ 2,983,274	$ 2,983,274
A.2.3. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	$ 3,240,040	$ 3,141,304	$ 3,458,647	$ 3,625,642	$ 3,625,642	$ 2,998,802	$ 2,998,802
A.2.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	$ 264,036	$ 347,507	$ 379,141	$ 367,027	$ 367,027	$ 367,027	$ 367,027
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES Process Rates, Forms & Licenses Promptly.	$ 9,638,487	$ 9,871,633	$ 11,265,774	$ 11,136,248	$ 11,136,248	$ 10,952,348	$ 10,952,348
A.3.2. Strategy: PROMOTE UNDERSERVED COVERAGE Promote Coverage in Underserved Markets.	$ 159,519	$ 176,618	$ 232,799	$ 220,481	$ 220,481	$ 220,481	$ 220,481
A.3.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 459,963	$ 488,694	$ 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.	$ 588,598	$ 651,324	$ 707,990	$ 674,125	$ 674,125	$ 674,125	$ 674,125
A.4.1. Strategy: LONG-TERM CARE Support the State's Long-term Care Partnership Initiatives.	$ 167,220	$ 173,261	$ 175,919	$ 182,528	$ 182,528	$ 182,528	$ 182,528
A.4.2. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	$ 435,606	$ 1,260,573	$ 1,128,345	$ 444,866	$ 444,866	$ 444,866	$ 444,866
A.4.3. Strategy: HEALTHY TEXAS Promote the Healthy Texas program.	$ 19,702,684	$ 16,101,585	$ 75,000	$ 0	$ 0	$ 0	$ 0

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.5.1. Strategy: LOSS CONTROL PROGRAMS Inspect Loss Control Programs & Assure Code & Schedule Compliance.	$ 2,406,579	$ 2,500,398	$ 2,866,793	$ 2,798,742	$ 2,798,742	$ 2,798,742	$ 2,798,742
Total, Goal A: ACCESS TO AFFORDABLE INSURANCE	$ 50,524,061	$ 48,901,846	$ 38,760,436	$ 34,485,456	$ 34,485,455	$ 33,437,476	$ 33,437,475
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.	$ 6,087,893	$ 6,931,221	$ 7,864,402	$ 7,613,837	$ 7,613,837	$ 7,613,837	$ 7,613,837
C. Goal: REDUCE LOSSES DUE TO FIRE Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL Provide Fire Protection through Education, Enforcement and Engineering.	$ 4,833,412	$ 5,744,291	$ 5,169,359	$ 5,474,081	$ 5,474,081	$ 4,748,631	$ 4,748,631
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.	$ 5,349,768	$ 5,812,268	$ 6,427,278	$ 7,576,685	$ 6,376,685	$ 7,576,685	$ 6,376,685
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	$ 13,292,705	$ 14,031,510	$ 16,276,116	$ 14,742,589	$ 13,842,589	$ 14,742,589	$ 13,842,589
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	$ 5,801,473	$ 6,566,775	$ 4,500,040	$ 5,546,723	$ 5,546,722	$ 5,546,723	$ 5,546,722
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	$ 3,576,027	$ 3,769,056	$ 4,148,507	$ 3,913,697	$ 3,913,697	$ 3,913,697	$ 3,913,697

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN Provide Customer Assistance & Records Admin for System Participants.	$ 5,632,372	$ 5,296,452	$ 5,477,840	$ 5,228,901	$ 5,228,901	$ 5,228,901	$ 5,228,901
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	$ 33,652,345	$ 35,476,061	$ 36,829,781	$ 37,008,595	$ 34,908,594	$ 37,008,595	$ 34,908,594
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 8,955,393	$ 8,957,809	$ 10,489,137	$ 10,415,102	$ 10,415,103	$ 10,415,102	$ 10,415,103
E.1.2. Strategy: INFORMATION RESOURCES	$ 11,239,418	$ 13,278,061	$ 11,663,986	$ 13,533,498	$ 13,633,497	$ 12,448,341	$ 12,735,768
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 3,134,874	$ 3,366,805	$ 3,610,746	$ 3,567,454	$ 3,567,454	$ 3,567,454	$ 3,567,454
Total, Goal E: INDIRECT ADMINISTRATION	$ 23,329,685	$ 25,602,675	$ 25,763,869	$ 27,516,054	$ 27,616,054	$ 26,430,897	$ 26,718,325
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	$ 118,427,396	$ 122,656,094	$ 114,387,847	$ 114,298,023	$ 112,298,021	$ 111,439,436	$ 109,626,862
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 63,350,263	$ 65,118,623	$ 72,737,133	$ 76,357,473	$ 76,357,473	$ 74,752,735	$ 74,752,735
Other Personnel Costs	3,143,538	2,507,606	2,548,401	2,548,399	2,548,399	2,548,399	2,548,399
Professional Fees and Services	10,092,914	12,107,131	15,165,053	12,309,137	10,309,136	12,021,980	10,209,407
Fuels and Lubricants	174,039	237,038	204,260	234,260	234,260	124,260	124,260
Consumable Supplies	408,600	567,847	549,357	540,487	540,487	540,487	540,487
Utilities	828,016	1,590,299	775,887	1,148,601	1,148,600	1,148,601	1,148,600
Travel	1,574,009	1,663,190	1,617,724	1,879,104	1,879,104	1,630,204	1,630,204
Rent - Building	3,313,512	3,507,471	3,368,890	3,372,862	3,372,862	3,372,862	3,372,862
Rent - Machine and Other	703,788	715,704	654,774	655,974	655,974	655,974	655,974
Other Operating Expense	32,287,604	32,989,528	15,703,007	14,465,345	14,465,345	14,257,553	14,257,553
Grants	386,381	1,210,000	1,063,361	386,381	386,381	386,381	386,381
Capital Expenditures	2,164,732	441,657	0	400,000	400,000	0	0
Total, Object-of-Expense Informational Listing	$ 118,427,396	$ 122,656,094	$ 114,387,847	$ 114,298,023	$ 112,298,021	$ 111,439,436	$ 109,626,862

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 4,314,272	$ 5,189,041	$ 5,295,935	$	$	$ 5,322,415	$ 5,349,027
Group Insurance	14,365,586	15,517,949	16,951,301			18,561,509	20,332,344
Social Security	4,886,373	5,117,532	5,222,954			5,249,068	5,275,314
Benefits Replacement	423,545	366,050	331,275			299,804	271,322
Subtotal, Employee Benefits	$ 23,989,776	$ 26,190,572	$ 27,801,465	$	$	$ 29,432,796	$ 31,228,007
Debt Service							
Lease Payments	$ 255,406	$ 276,596	$ 327,484	$	$	$ 165,066	$ 167,534
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 24,245,182	$ 26,467,168	$ 28,128,949	$	$	$ 29,597,862	$ 31,395,541
Performance Measure Targets							
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Outcome (Results/Impact):							
Percent of Calls Answered by the TDI Consumer Help Line Call Center	93%	90%	90%	90%	90%	90%	90%
Percent of Agent License Filings Completed within 15 Days	94%	94%	94%	96%	96%	96%	96%
Percent of Statutory Rate and Form Filings Completed within 90 Days	91%	87%	87%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	89%	94%	94%	94%	94%	94%	94%
Percent of Registered Passenger Vehicles in Underserved Markets with Personal or Commercial Automobile Liability Insurance	80%	75%	75%	75%	75%	75%	75%
Percent of Licensees Who Renew Online	82%	82%	82%	82%	82%	82%	0%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Output (Volume):							
Number of Inquiries Answered	591,251	533,000	533,000	550,000	550,000	550,000	550,000
Number of Consumer Information Publications Distributed	8,497,047	5,500,000	5,500,000	4,000,000	4,000,000	4,000,000	4,000,000

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.2.1. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Resolved	20,163	19,476	20,000	20,000	20,000	20,000	20,000
Efficiencies:							
Average Response Time (in Days) to Complaints	51	40	45	40	40	40	40
A.2.3. Strategy: INSURANCE FRAUD							
Output (Volume):							
Investigations of Suspected Criminal Activity Related to Insurance Fraud Resolved	535	550	550	730	730	550	550
A.5.1. Strategy: LOSS CONTROL PROGRAMS							
Output (Volume):							
Number of Windstorm Inspections Completed	9,409	7,500	7,500	7,500	7,500	7,500	7,500
Efficiencies:							
Average Cost Per Windstorm Inspection	84	83	83	83	83	83	83
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH							
Outcome (Results/Impact):							
Percent of Companies Rehabilitated after TDI Solvency-Related Intervention	0%	18%	18%	18%	18%	18%	18%
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	100%	99%	99%	99%	99%	99%	99%
C.1.1. Strategy: FIRE MARSHAL							
Output (Volume):							
Number of Investigations Initiated by State Fire Marshal's Office	558	600	600	600	600	600	600
Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals Other Regulated Entites	13,874	12,500	12,500	12,500	12,500	12,500	12,500
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Outcome (Results/Impact):							
Percent of Medical Bills Processed Timely	98%	98%	95%	95%	95%	95%	95%
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	100%	100%	90%	90%	90%	90%	90%
Payments from the Subsequent Injury Fund	5,749,194	6,516,565	6,900,000	7,200,000	7,200,000	7,200,000	7,200,000

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Percent of Temporary Income Benefits Recipients Returning to Work Within 90 Days of Injury	57%	57%	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	334	397	97	97	97	97	97
Number of Complaints Closed Involving Workers' Compensation System Participants	4,120	5,993	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	82	115	180	180	180	180	180
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	68	120	120	120	120	120	120
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	1,092	500	300	300	300	300	300
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	133	132	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	34	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	2,953	2,330	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	7,537	5,870	7,500	7,500	7,500	7,500	7,500

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 847,034	$ 850,085	$ 862,371	$ 862,370	$ 862,371	$ 862,370	$ 862,371
Interagency Contracts	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Total, Method of Financing	$ 1,038,704	$ 1,041,755	$ 1,054,041	$ 1,054,040	$ 1,054,041	$ 1,054,040	$ 1,054,041
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	10.1	15.0	15.0	15.0	15.0	15.0
Schedule of Exempt Positions:							
Public Counsel, Group 4	$99,000	$115,353	$115,353	$115,353	$115,353	$115,353	$115,353
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	$ 847,034	$ 850,085	$ 862,371	$ 862,370	$ 862,371	$ 862,370	$ 862,371
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	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670
Provide Consumers with Information to Make Informed Choices.							
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,038,704	$ 1,041,755	$ 1,054,041	$ 1,054,040	$ 1,054,041	$ 1,054,040	$ 1,054,041
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 682,373	$ 720,918	$ 814,758	$ 814,757	$ 814,758	$ 814,757	$ 814,758
Other Personnel Costs	39,760	51,181	37,400	37,400	37,400	37,400	37,400
Professional Fees and Services	203,250	163,793	104,033	104,033	104,033	104,033	104,033
Consumable Supplies	3,739	3,484	2,000	2,000	2,000	2,000	2,000

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Utilities	3,210	2,688	3,300	3,300	3,300	3,300	3,300
Travel	8,685	6,300	9,500	9,500	9,500	9,500	9,500
Rent - Building	0	0	1,560	1,560	1,560	1,560	1,560
Rent - Machine and Other	8,475	7,291	7,539	7,539	7,539	7,539	7,539
Other Operating Expense	89,212	86,100	73,951	73,951	73,951	73,951	73,951
Total, Object-of-Expense Informational Listing	$ 1,038,704	$ 1,041,755	$ 1,054,041	$ 1,054,040	$ 1,054,041	$ 1,054,040	$ 1,054,041
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 39,206	$ 47,155	$ 48,126	$	$	$ 48,367	$ 48,609
Group Insurance	82,207	88,801	96,245			104,551	113,604
Social Security	54,105	56,665	57,832			58,121	58,412
Benefits Replacement	2,377	2,054	1,859			1,682	1,522
Subtotal, Employee Benefits	$ 177,895	$ 194,675	$ 204,062	$	$	$ 212,721	$ 222,147
Debt Service							
Lease Payments	$ 6,586	$ 7,128	$ 8,429	$	$	$ 4,269	$ 4,333
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 184,481	$ 201,803	$ 212,491	$	$	$ 216,990	$ 226,480
Performance Measure Targets							
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS							
Outcome (Results/Impact):							
Percentage of Rate and Rulemaking Proceedings in Which OPIC Participated	79%	85%	75%	75%	75%	75%	75%
Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation	96%	98%	90%	90%	90%	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS							
Output (Volume):							
Number of Rate Hearings in Which OPIC Participated	3	0	2	1	1	1	1

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Number of Rate Filings in Which OPIC Participated	21	28	25	25	25	25	25
Number of Rulemaking Proceedings in Which OPIC Participated	56	28	40	40	40	40	40
B. Goal: INCREASE CONSUMER CHOICE							
Outcome (Results/Impact):							
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	67%	65%	62%	62%	62%	62%	62%
B.1.1. Strategy: INSURANCE INFORMATION							
Output (Volume):							
Number of Report Cards and Publications Produced and Distributed	3,909,319	3,785,073	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Number of Public Presentations or Communications by OPIC	1,573	1,985	200	1,000	1,000	1,000	1,000

BOARD OF PROFESSIONAL LAND SURVEYING

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 365,439	$ 408,404	$ 444,098	$ 455,775	$ 455,774	$ 427,525	$ 427,491
Appropriated Receipts	27,361	22,150	15,400	5,400	5,400	5,400	5,400
Total, Method of Financing	$ 392,800	$ 430,554	$ 459,498	$ 461,175	$ 461,174	$ 432,925	$ 432,891
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4.5	4.6	5.0	5.5	5.5	5.0	5.0

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Schedule of Exempt Positions:							
Executive Director, Group 1	$70,000	$72,863	$72,863	$72,863	$72,863	$72,863	$72,863
Items of Appropriation:							
A. Goal: LICENSING & ENFORCEMENT							
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.							
A.1.1. Strategy: LICENSING AND EDUCATION	$ 295,862	$ 328,061	$ 334,046	$ 358,776	$ 358,775	$ 330,526	$ 330,492
Examine New Applicants & Ensure Continuing Education Requirements.							
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION	$ 71,345	$ 69,343	$ 91,802	$ 85,249	$ 85,249	$ 85,249	$ 85,249
Indirect Administration - Licensing and Education.							
A.1.3. Strategy: EXAMINATION	$ 9,090	$ 16,500	$ 16,500	$ 0	$ 0	$ 0	$ 0
Purchase and Grade the National Exam. Estimated and Nontransferable.							
A.1.4. Strategy: TEXAS.GOV	$ 16,503	$ 16,650	$ 17,150	$ 17,150	$ 17,150	$ 17,150	$ 17,150
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSING & ENFORCEMENT	$ 392,800	$ 430,554	$ 459,498	$ 461,175	$ 461,174	$ 432,925	$ 432,891
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	$ 392,800	$ 430,554	$ 459,498	$ 461,175	$ 461,174	$ 432,925	$ 432,891
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 230,983	$ 226,909	$ 263,364	$ 290,061	$ 290,061	$ 261,261	$ 261,261
Other Personnel Costs	24,940	15,279	10,000	11,500	11,500	11,500	11,500
Professional Fees and Services	20,780	20,322	22,206	20,512	20,512	20,512	20,512
Consumable Supplies	2,415	3,799	2,000	2,000	2,000	2,000	2,000
Utilities	1,939	2,589	2,500	2,550	2,550	2,550	2,550
Travel	42,416	48,475	47,450	45,950	45,950	45,950	45,950
Other Operating Expense	69,327	113,181	111,978	88,602	88,601	89,152	89,118
Total, Object-of-Expense Informational Listing	$ 392,800	$ 430,554	$ 459,498	$ 461,175	$ 461,174	$ 432,925	$ 432,891

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 10,736	$ 12,913	$ 13,179	$	$	$ 13,245	$ 13,311
Group Insurance	59,422	64,189	70,384			77,364	85,069
Social Security	15,950	16,705	17,049			17,134	17,220
Benefits Replacement	1,117	965	874			791	715
Subtotal, Employee Benefits	$ 87,225	$ 94,772	$ 101,486	$	$	$ 108,534	$ 116,315
Debt Service							
Lease Payments	$ 8,163	$ 8,060	$ 8,085	$	$	$ 5,631	$ 5,758
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 95,388	$ 102,832	$ 109,571	$	$	$ 114,165	$ 122,073
Performance Measure Targets							
A. Goal: LICENSING & ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98%	99%	99%	99%	99%	99%	99%
Percent of Documented Complaints Resolved within Six Months	17%	16%	70%	70%	70%	70%	70%
Percent of Licensees Who Renew Online	60%	61%	65%	65%	65%	65%	65%
A.1.1. Strategy: LICENSING AND EDUCATION							
Output (Volume):							
Number of New Licenses Issued to Individuals	73	62	70	70	70	70	70
Number of Licenses Renewed (Individuals)	2,890	2,850	2,986	2,986	2,986	2,986	2,986
Complaints Resolved	12	12	57	25	25	25	25

DEPARTMENT OF LICENSING AND REGULATION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 23,795,208	$ 23,292,099	$ 23,493,269	$ 26,490,463	$ 25,520,265	$ 23,700,588	$ 23,686,474
General Revenue Fund - Dedicated							
Operators and Chauffeurs License Account No. 099	106,025	165	0	0	0	0	0
Private Beauty Culture School Tuition Protection Account No. 108	1,900	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	$ 107,925	$ 25,165	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Other Funds							
Appropriated Receipts	1,416,644	930,000	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	25,000	25,000	25,000	25,000
Subtotal, Other Funds	$ 1,452,526	$ 965,882	$ 965,882	$ 965,882	$ 965,882	$ 965,882	$ 965,882
Total, Method of Financing	$ 25,355,659	$ 24,283,146	$ 24,484,151	$ 27,481,345	$ 26,511,147	$ 24,691,470	$ 24,677,356
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	357.4	357.7	377.2	405.2	406.2	382.2	382.2
Schedule of Exempt Positions:							
Executive Director, Group 5	$150,000	$175,000	$175,000	$175,000	$175,000	$175,000	$175,000
Items of Appropriation:							
A. Goal: LICENSING							
License, Certify, and Register Qualified Individuals and Businesses.							
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY	$ 2,400,445	$ 2,440,911	$ 2,466,495	$ 2,514,376	$ 2,514,376	$ 2,466,495	$ 2,466,495
Issue Licenses, Registrations, & Certificates to Qualified Individuals.							
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	$ 889,796	$ 936,516	$ 882,929	$ 892,583	$ 892,583	$ 882,929	$ 882,929

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	$ 599,130	$ 623,984	$ 662,900	$ 675,457	$ 675,457	$ 662,900	$ 662,900
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	$ 1,945,812	$ 1,476,560	$ 1,439,239	$ 1,647,252	$ 1,619,236	$ 1,439,239	$ 1,439,239
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 471,403	$ 467,200	$ 467,200	$ 467,200	$ 467,200	$ 467,200	$ 467,200
Total, Goal A: LICENSING	$ 6,306,586	$ 5,945,171	$ 5,918,763	$ 6,196,868	$ 6,168,852	$ 5,918,763	$ 5,918,763
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.	$ 6,834,063	$ 6,786,209	$ 6,886,462	$ 7,137,753	$ 7,134,589	$ 6,831,545	$ 6,856,198
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	$ 1,037,073	$ 1,121,175	$ 1,108,897	$ 1,322,290	$ 1,299,499	$ 1,108,897	$ 1,108,897
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	$ 2,799,643	$ 3,026,647	$ 3,057,053	$ 3,301,712	$ 3,297,673	$ 3,042,989	$ 3,057,053
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	$ 2,890,115	$ 2,956,970	$ 2,980,714	$ 3,207,461	$ 3,189,358	$ 2,980,714	$ 2,980,714
Total, Goal B: ENFORCEMENT	$ 13,560,894	$ 13,891,001	$ 14,033,126	$ 14,969,216	$ 14,921,119	$ 13,964,145	$ 14,002,862
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,901,033	$ 2,386,614	$ 2,405,877	$ 2,579,777	$ 2,622,326	$ 2,405,877	$ 2,405,877
C.1.2. Strategy: INFORMATION RESOURCES	$ 2,181,830	$ 1,696,957	$ 1,767,009	$ 3,373,009	$ 2,436,375	$ 2,043,309	$ 1,990,478
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 405,316	$ 363,403	$ 359,376	$ 362,475	$ 362,475	$ 359,376	$ 359,376
Total, Goal C: INDIRECT ADMINISTRATION	$ 5,488,179	$ 4,446,974	$ 4,532,262	$ 6,315,261	$ 5,421,176	$ 4,808,562	$ 4,755,731
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 25,355,659	$ 24,283,146	$ 24,484,151	$ 27,481,345	$ 26,511,147	$ 24,691,470	$ 24,677,356
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 30,000	$ 30,000	$ 30,000	$ 30,000

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 16,975,863	$ 17,684,554	$ 19,010,285	$ 20,590,297	$ 20,640,265	$ 19,052,581	$ 19,052,581
Other Personnel Costs	1,896,422	676,076	471,840	496,840	496,840	496,840	496,840
Professional Fees and Services	759,021	699,478	594,695	1,083,869	781,038	833,870	781,039
Fuels and Lubricants	9,024	8,142	8,350	8,350	8,350	8,350	8,350
Consumable Supplies	76,257	103,908	105,107	105,107	105,107	105,107	105,107
Utilities	197,610	147,351	251,400	251,400	251,400	251,400	251,400
Travel	864,806	852,560	870,055	984,105	984,105	870,055	870,055
Rent - Building	550,486	748,619	698,640	698,640	698,640	698,640	698,640
Rent - Machine and Other	83,639	71,872	155,955	219,969	222,754	155,900	155,900
Other Operating Expense	3,904,774	3,207,774	2,234,216	2,789,956	2,269,040	2,165,915	2,203,836
Capital Expenditures	37,757	82,812	83,608	282,812	83,608	82,812	83,608
Total, Object-of-Expense Informational Listing	$ 25,355,659	$ 24,283,146	$ 24,484,151	$ 27,511,345	$ 26,541,147	$ 24,721,470	$ 24,707,356
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,080,581	$ 1,299,681	$ 1,326,454	$	$	$ 1,333,087	$ 1,339,752
Group Insurance	2,882,110	3,113,304	3,373,173			3,663,053	3,978,881
Social Security	1,272,797	1,333,009	1,360,469			1,367,271	1,374,107
Benefits Replacement	65,244	56,387	51,030			46,182	41,795
Subtotal, Employee Benefits	$ 5,300,732	$ 5,802,381	$ 6,111,126	$	$	$ 6,409,593	$ 6,734,535
Debt Service							
Lease Payments	$ 39,046	$ 41,761	$ 48,326	$	$	$ 26,913	$ 12,120
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,339,778	$ 5,844,142	$ 6,159,452	$	$	$ 6,436,506	$ 6,746,655

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	97%	98%	98%	97%	97%	97%	97%
Percent of Licenses Who Renew Online	87%	96%	91%	91%	91%	91%	91%
Percent of New Individual Licenses Issued Online	95%	87%	96%	96%	96%	96%	96%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	111,324	103,500	114,568	116,237	117,938	116,237	117,938
Number of Licenses Renewed for Individuals	219,272	224,437	226,287	229,907	233,603	229,907	233,603
Explanatory:							
Total Number of Licenses Held by Individuals	441,342	446,790	478,924	488,608	498,504	488,608	498,504
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	241,839	182,973	193,150	197,072	201,075	197,072	201,075
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Closed within Six Months	61%	56%	60%	60%	58%	59%	58%
Inspection Coverage Rate	89%	83%	74%	75%	76%	75%	76%
Percent of Boiler Certification Inspections within Timelines	70%	70%	70%	70%	70%	70%	70%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Architectural Barrier Inspections Completed by Agency and Third Party Inspectors	16,438	16,632	17,177	17,692	18,134	17,692	18,134
Explanatory:							
Total Number of Inspections Completed	140,226	123,250	142,412	145,444	148,232	145,444	148,232
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	10,595	11,348	10,999	10,858	10,609	10,858	10,609
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	11,559	12,169	12,587	12,321	12,143	12,321	12,143

TEXAS MEDICAL BOARD

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 8,844,880	$ 9,566,468	$ 9,610,548	$ 10,170,235	$ 10,058,171	$ 9,583,163	$ 9,626,739
GR Dedicated - Public Assurance Account No. 5105	2,117,513	2,117,514	2,117,513	2,270,454	2,260,573	2,117,514	2,117,513
Appropriated Receipts	44,338	59,418	59,418	59,418	59,418	59,418	59,418
Total, Method of Financing	$ 11,006,731	$ 11,743,400	$ 11,787,479	$ 12,500,107	$ 12,378,162	$ 11,760,095	$ 11,803,670
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	155.4	159.9	172.5	188.5	188.5	172.5	172.5
Schedule of Exempt Positions:							
Executive Director, Group 4	$110,000	$122,210	$124,654	$124,654	$124,654	$124,654	$124,654
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 Conduct a Timely, Efficient, Cost-effective Licensure Process.	$ 1,866,601	$ 2,040,794	$ 1,843,530	$ 2,307,089	$ 2,257,288	$ 1,720,017	$ 1,825,856
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 35,597	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Goal A: LICENSURE	$ 1,902,198	$ 2,040,794	$ 1,843,530	$ 2,307,089	$ 2,257,288	$ 1,720,017	$ 1,825,856
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.1. Strategy: ENFORCEMENT Conduct Competent, Fair, Timely Investigations and Monitor Results.	$ 6,929,420	$ 7,405,935	$ 7,440,067	$ 7,668,765	$ 7,607,942	$ 7,515,825	$ 7,464,882
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	$ 395,874	$ 490,026	$ 532,289	$ 533,129	$ 533,969	$ 533,129	$ 533,969

TEXAS MEDICAL BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	$ 262,851	$ 233,423	$ 225,384	$ 225,973	$ 226,153	$ 225,973	$ 226,153
Total, Goal B: ENFORCE ACTS	$ 7,588,145	$ 8,129,384	$ 8,197,740	$ 8,427,867	$ 8,368,064	$ 8,274,927	$ 8,225,004
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 645,402	$ 521,530	$ 547,314	$ 555,459	$ 553,359	$ 555,459	$ 553,359
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	$ 870,986	$ 1,051,692	$ 1,198,895	$ 1,209,692	$ 1,199,451	$ 1,209,692	$ 1,199,451
Total, Goal C: INDIRECT ADMINISTRATION	$ 1,516,388	$ 1,573,222	$ 1,746,209	$ 1,765,151	$ 1,752,810	$ 1,765,151	$ 1,752,810
Grand Total, TEXAS MEDICAL BOARD	$ 11,006,731	$ 11,743,400	$ 11,787,479	$ 12,500,107	$ 12,378,162	$ 11,760,095	$ 11,803,670
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 7,129,024	$ 7,778,287	$ 8,468,160	$ 9,042,652	$ 9,042,652	$ 8,342,160	$ 8,468,160
Other Personnel Costs	297,778	423,795	205,347	224,727	244,707	224,727	244,707
Professional Fees and Services	1,589,133	1,595,393	1,643,010	1,643,010	1,643,010	1,643,010	1,643,010
Fuels and Lubricants	6,893	8,488	10,000	10,000	10,000	10,000	10,000
Consumable Supplies	76,793	77,403	56,830	56,830	56,830	56,830	56,830
Utilities	50,043	63,477	86,051	86,051	86,051	86,051	86,051
Travel	333,242	358,184	352,195	352,195	352,195	352,195	352,195
Rent - Building	17,873	30,489	22,500	22,500	22,500	22,500	22,500
Rent - Machine and Other	35,036	50,680	51,775	51,775	51,775	51,775	51,775
Other Operating Expense	1,237,096	1,054,491	691,303	707,654	668,134	668,134	668,134
Capital Expenditures	233,820	302,713	200,308	302,713	200,308	302,713	200,308
Total, Object-of-Expense Informational Listing	$ 11,006,731	$ 11,743,400	$ 11,787,479	$ 12,500,107	$ 12,378,162	$ 11,760,095	$ 11,803,670
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 460,065	$ 553,348	$ 564,747	$	$	$ 567,571	$ 570,409

TEXAS MEDICAL BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Group Insurance	1,394,412	1,506,267	1,635,873			1,780,766	1,939,091
Social Security	572,580	599,667	612,020			615,080	618,156
Benefits Replacement	21,342	18,445	16,693			15,107	13,672
Subtotal, Employee Benefits	$ 2,448,399	$ 2,677,727	$ 2,829,333	$	$	$ 2,978,524	$ 3,141,328
Debt Service							
Lease Payments	$ 19,557	$ 21,167	$ 25,032	$	$	$ 13,814	$ 14,021
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,467,956	$ 2,698,894	$ 2,854,365	$	$	$ 2,992,338	$ 3,155,349
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees Who Renew Online (Physicians)	97%	98%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online (Physician Assistant)	97%	85%	87%	87%	87%	87%	87%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (Physicians)	3,594	3,995	3,829	4,096	4,172	4,096	4,172
Number of New Licenses Issued to Individuals (Acupuncture)	84	119	81	84	87	84	87
Number of New Licenses Issued to Individuals (Physician Assistant)	583	749	625	653	681	653	681
Number of New Licenses Issued to Individuals (Surgical Assistant)	24	42	28	29	30	29	30
Number of Licenses Renewed (Individuals) (Physicians)	36,490	38,463	38,600	41,746	42,999	41,746	42,999
Number of Licenses Renewed (Individuals) (Acupuncture)	1,063	1,127	1,119	1,149	1,179	1,149	1,179
Number of Licenses Renewed (Individuals) (Physician Assistant)	6,535	6,999	6,658	6,935	7,212	6,935	7,212
Number of Licenses Renewed (Individuals) (Surgical Assistant)	188	213	192	201	210	201	210
Efficiencies:							
Average Number of Days for Individual License Issuance - Physicians	34	41	44	44	44	44	44

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	17%	17%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Surgical Assistant)	0%	0%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician)	15%	14%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Acupuncture)	20%	11%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	13%	11%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	17%	17%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Physician Assistant)	25%	34%	12%	12%	12%	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant)	0%	25%	12%	12%	12%	12%	12%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	1,870	1,806	2,200	2,000	2,000	2,000	2,000
Number of Complaints Resolved (Acupuncture)	6	11	6	10	10	10	10
Number of Complaints Resolved (Physician Assistant)	73	93	85	85	85	85	85
Number of Complaints Resolved (Surgical Assistant)	3	1	3	3	3	3	3
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	315	272	260	250	250	250	250
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,571	1,692	2,050	2,050	2,050	2,050	2,050
Number of Jurisdictional Complaints Received and Filed (Acupuncture)	9	4	6	6	6	6	6
Number of Jurisdictional Complaints Received and Filed (Physician Assistant)	78	91	110	110	110	110	110
Number of Jurisdictional Complaints Received and Filed (Surgical Assistant)	3	5	3	3	3	3	3

TEXAS BOARD OF NURSING

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 9,322,154	$ 7,905,166	$ 8,019,116	$ 8,771,598	$ 9,022,574	$ 7,769,116	$ 7,769,116
Appropriated Receipts	2,076,085	3,307,464	1,167,998	3,521,425	3,521,425	3,307,464	3,307,464
Total, Method of Financing	$ 11,398,239	$ 11,212,630	$ 9,187,114	$ 12,293,023	$ 12,543,999	$ 11,076,580	$ 11,076,580
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	103.5	107.0	109.7	132.7	133.7	109.7	109.7
Schedule of Exempt Positions:							
Executive Director, Group 3	$92,600	$120,000	$120,000	$145,000	$145,000	$120,000	$120,000
Items of Appropriation:							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING	$ 3,735,764	$ 5,255,069	$ 3,166,153	$ 5,820,647	$ 5,963,503	$ 5,079,543	$ 5,079,543
Operate Efficient System of Nursing Credential Verification.							
A.1.2. Strategy: TEXAS.GOV	$ 612,679	$ 645,398	$ 645,398	$ 645,398	$ 645,398	$ 645,398	$ 645,398
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: ACCREDITATION	$ 484,650	$ 562,124	$ 572,402	$ 631,226	$ 647,546	$ 556,820	$ 556,820
Accredit Programs That Include Essential Competencies Curricula.							
Total, Goal A: LICENSING	$ 4,833,093	$ 6,462,591	$ 4,383,953	$ 7,097,271	$ 7,256,447	$ 6,281,761	$ 6,281,761
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS	$ 5,038,814	$ 3,001,349	$ 3,036,754	$ 3,460,862	$ 3,552,662	$ 3,059,929	$ 3,059,929
Administer System of Enforcement and Adjudication.							

TEXAS BOARD OF NURSING
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	$ 665,000	$ 873,558	$ 873,558	$ 873,558	$ 873,558	$ 873,558	$ 873,558
Total, Goal B: PROTECT PUBLIC	$ 5,703,814	$ 3,874,907	$ 3,910,312	$ 4,334,420	$ 4,426,220	$ 3,933,487	$ 3,933,487
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	$ 566,141	$ 551,557	$ 543,112	$ 522,557	$ 522,557	$ 522,557	$ 522,557
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	$ 295,191	$ 323,575	$ 349,737	$ 338,775	$ 338,775	$ 338,775	$ 338,775
Total, Goal C: INDIRECT ADMINISTRATION	$ 861,332	$ 875,132	$ 892,849	$ 861,332	$ 861,332	$ 861,332	$ 861,332
Grand Total, TEXAS BOARD OF NURSING	$ 11,398,239	$ 11,212,630	$ 9,187,114	$ 12,293,023	$ 12,543,999	$ 11,076,580	$ 11,076,580
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,270,842	$ 5,433,148	$ 5,788,387	$ 6,896,835	$ 7,147,811	$ 5,772,392	$ 5,772,392
Other Personnel Costs	357,337	166,473	146,676	141,388	141,388	141,388	141,388
Professional Fees and Services	482,188	1,241,002	260,000	1,178,716	1,178,716	1,138,716	1,138,716
Consumable Supplies	91,376	106,672	92,000	107,500	107,500	107,500	107,500
Utilities	16,692	15,973	14,680	14,500	14,500	14,500	14,500
Travel	92,289	102,049	99,600	116,700	116,700	104,080	104,747
Rent - Building	17,310	29,250	15,500	30,500	30,500	30,500	30,500
Rent - Machine and Other	35,758	32,910	32,800	33,000	33,000	33,000	33,000
Other Operating Expense	5,034,447	4,085,153	2,737,471	3,773,884	3,773,884	3,734,504	3,733,837
Total, Object-of-Expense Informational Listing	$ 11,398,239	$ 11,212,630	$ 9,187,114	$ 12,293,023	$ 12,543,999	$ 11,076,580	$ 11,076,580
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 321,701	$ 386,930	$ 394,901	$	$	$ 396,875	$ 398,860

TEXAS BOARD OF NURSING
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Group Insurance	701,621	757,903	819,043			887,070	960,932
Social Security	392,271	410,828	419,291			421,387	423,494
Benefits Replacement	14,483	12,517	11,328			10,251	9,278
Subtotal, Employee Benefits	$ 1,430,076	$ 1,568,178	$ 1,644,563	$	$	$ 1,715,583	$ 1,792,564
Debt Service							
Lease Payments	$ 16,284	$ 17,626	$ 20,845	$	$	$ 11,079	$ 11,244
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,446,360	$ 1,585,804	$ 1,665,408	$	$	$ 1,726,662	$ 1,803,808
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations (RN)	99%	98%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online (RN)	91%	94%	92%	92%	92%	92%	92%
Percent of New Individual Licenses Issued Online (RN)	78%	82%	75%	77%	77%	77%	77%
Percentage of Licensees with No Recent Violations (LVN)	98%	96%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online (LVN)	86%	92%	87%	88%	88%	88%	88%
Percent of New Individual Licenses Issued Online (LVN)	64%	69%	60%	63%	63%	63%	63%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (RN)	18,259	19,880	16,650	17,000	17,500	17,000	17,500
Number of Individual Licenses Renewed (RN)	119,160	126,631	115,250	120,000	120,000	120,000	120,000
Number of New Licenses Issued to Individuals (LVN)	6,344	5,883	6,600	6,250	6,250	6,250	6,250
Number of Individual Licenses Renewed (LVN)	45,059	46,796	44,500	45,000	45,000	45,000	45,000
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	20%	20%	23%	23%	23%	23%	23%
Percent of Complaints Resulting in Disciplinary Action (LVN)	25%	23%	25%	24%	24%	24%	24%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	11,265	11,003	7,250	7,250	7,250	7,250	7,250
Number of Complaints Resolved (LVN)	8,167	8,083	5,150	5,000	5,000	5,000	5,000

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	187	164	190	190	190	190	190
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	11,094	9,411	7,500	7,500	7,500	7,500	7,500
Number of Jurisdictional Complaints Received (LVN)	8,269	6,413	5,250	5,500	5,500	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	582	625	600	600	600	600	600
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	162	162	175	175	175	175	175

OPTOMETRY BOARD

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 391,453	$ 421,642	$ 420,381	$ 433,431	$ 433,432	$ 422,000	$ 421,967
Other Funds							
Appropriated Receipts	8,323	8,000	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	37,517	37,321	37,321	37,321	37,321	37,321	37,321
Subtotal, Other Funds	$ 45,840	$ 45,321	$ 45,321	$ 45,321	$ 45,321	$ 45,321	$ 45,321
Total, Method of Financing	$ 437,293	$ 466,963	$ 465,702	$ 478,752	$ 478,753	$ 467,321	$ 467,288
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	6.0	7.0	7.0	7.0	7.0	7.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$70,000	$71,906	$71,906	$77,906	$77,906	$71,906	$71,906
Items of Appropriation:							
A. Goal: LICENSURE AND ENFORCEMENT							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 291,290	$ 311,691	$ 308,177	$ 317,381	$ 317,383	$ 309,166	$ 309,134
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
A.1.2. Strategy: TEXAS.GOV	$ 19,445	$ 19,750	$ 18,625	$ 18,625	$ 18,625	$ 18,625	$ 18,625
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INDIRECT ADMINISTRATION	$ 90,558	$ 99,522	$ 102,900	$ 106,746	$ 106,745	$ 103,530	$ 103,529

OPTOMETRY BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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	$ 437,293	$ 466,963	$ 465,702	$ 478,752	$ 478,753	$ 467,321	$ 467,288
Grand Total, OPTOMETRY BOARD	$ 437,293	$ 466,963	$ 465,702	$ 478,752	$ 478,753	$ 467,321	$ 467,288
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 281,308	$ 269,703	$ 299,140	$ 311,560	$ 311,560	$ 299,560	$ 299,560
Other Personnel Costs	21,375	27,021	17,500	17,500	17,500	17,500	17,500
Professional Fees and Services	39,388	40,000	41,351	41,350	41,350	41,350	41,350
Consumable Supplies	2,886	4,000	5,000	5,000	5,000	5,000	5,000
Utilities	452	500	500	500	500	500	500
Travel	17,624	20,336	19,550	19,550	19,550	19,550	19,550
Rent - Building	132	122	101	100	100	100	100
Rent - Machine and Other	1,765	2,000	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	72,363	103,281	80,560	81,192	81,193	81,761	81,728
Total, Object-of-Expense Informational Listing	$ 437,293	$ 466,963	$ 465,702	$ 478,752	$ 478,753	$ 467,321	$ 467,288
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 14,839	$ 17,848	$ 18,216	$	$	$ 18,307	$ 18,398
Group Insurance	51,559	55,695	60,613			66,121	72,153
Social Security	20,366	21,329	21,769			21,878	21,987
Benefits Replacement	1,561	1,349	1,220			1,105	1,000
Subtotal, Employee Benefits	$ 88,325	$ 96,221	$ 101,818	$	$	$ 107,411	$ 113,538

OPTOMETRY BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 1,750	$ 1,895	$ 2,240	$	$	$ 1,135	$ 1,152
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 90,075	$ 98,116	$ 104,058	$	$	$ 108,546	$ 114,690
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	94%	95%	90%	90%	90%	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	214	202	189	189	189	189	189
Number of Licenses Renewed (Individuals)	4,003	4,120	4,151	4,210	4,260	4,210	4,260
Number of Complaints Resolved	145	134	140	140	140	140	140
Number of Investigations Conducted	63	64	63	63	63	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	158	126	115	115	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 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 5,174,487	$ 6,891,379	$ 6,484,187	$ 7,519,682	$ 7,294,986	$ 6,527,093	$ 6,526,188

BOARD OF PHARMACY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Appropriated Receipts	16,834	7,730	7,730	7,730	7,730	7,730	7,730
Total, Method of Financing	$ 5,191,321	$ 6,899,109	$ 6,491,917	$ 7,527,412	$ 7,302,716	$ 6,534,823	$ 6,533,918
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	74.6	78.3	92.0	94.0	94.0	92.0	92.0
Schedule of Exempt Positions:							
Executive Director, Group 4	$105,000	$107,565	$109,716	$167,500	$167,500	$109,716	$109,716
Items of Appropriation:							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING	$ 844,258	$ 1,109,249	$ 922,914	$ 1,170,706	$ 1,033,693	$ 899,596	$ 948,953
Operate an Application and Renewal Licensure System.							
A.1.2. Strategy: TEXAS.GOV	$ 200,066	$ 173,463	$ 173,463	$ 173,463	$ 173,463	$ 173,463	$ 173,463
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: MAINTAIN STANDARDS	$ 1,044,324	$ 1,282,712	$ 1,096,377	$ 1,344,169	$ 1,207,156	$ 1,073,059	$ 1,122,416
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT	$ 3,293,440	$ 4,557,913	$ 4,367,286	$ 4,951,030	$ 4,902,802	$ 4,378,689	$ 4,383,249
Operate System of Inspection Assistance Education.							
B.1.2. Strategy: PEER ASSISTANCE	$ 179,199	$ 228,740	$ 238,585	$ 228,740	$ 238,585	$ 228,740	$ 238,585
Provide a Peer Assistance Program for Licensed Individuals.							
Total, Goal B: ENFORCE REGULATIONS	$ 3,472,639	$ 4,786,653	$ 4,605,871	$ 5,179,770	$ 5,141,387	$ 4,607,429	$ 4,621,834

BOARD OF PHARMACY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	$ 87,061	$ 124,461	$ 118,450	$ 150,563	$ 143,168	$ 128,147	$ 118,449
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	$ 587,297	$ 705,283	$ 671,219	$ 852,910	$ 811,005	$ 726,188	$ 671,219
Total, Goal C: INDIRECT ADMINISTRATION	$ 674,358	$ 829,744	$ 789,669	$ 1,003,473	$ 954,173	$ 854,335	$ 789,668
Grand Total, BOARD OF PHARMACY	$ 5,191,321	$ 6,899,109	$ 6,491,917	$ 7,527,412	$ 7,302,716	$ 6,534,823	$ 6,533,918
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 3,744,717	$ 4,446,662	$ 4,835,384	$ 5,311,878	$ 5,460,090	$ 4,786,550	$ 4,835,384
Other Personnel Costs	267,567	179,063	127,084	189,644	172,592	137,439	149,779
Professional Fees and Services	218,022	474,538	299,761	301,134	299,206	301,134	299,206
Fuels and Lubricants	42,842	45,000	57,000	57,000	57,000	57,000	57,000
Consumable Supplies	39,050	44,344	44,344	45,932	45,932	44,344	44,344
Utilities	14,362	18,647	18,647	25,449	23,449	18,647	18,647
Travel	100,436	167,275	196,326	210,141	210,141	164,141	210,141
Rent - Building	4,843	4,126	3,920	3,920	3,920	3,920	3,920
Rent - Machine and Other	6,784	7,300	7,300	7,300	7,300	7,300	7,300
Other Operating Expense	752,698	1,117,154	843,651	1,072,014	964,586	916,680	881,372
Capital Expenditures	0	395,000	58,500	303,000	58,500	97,668	26,825
Total, Object-of-Expense Informational Listing	$ 5,191,321	$ 6,899,109	$ 6,491,917	$ 7,527,412	$ 7,302,716	$ 6,534,823	$ 6,533,918
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 224,369	$ 269,863	$ 275,423	$	$	$ 276,800	$ 278,184
Group Insurance	612,607	661,748	716,370			777,249	843,504
Social Security	307,918	322,485	329,128			330,774	332,428
Benefits Replacement	15,375	13,288	12,025			10,883	9,849
Subtotal, Employee Benefits	$ 1,160,269	$ 1,267,384	$ 1,332,946	$	$	$ 1,395,706	$ 1,463,965

BOARD OF PHARMACY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 9,297	$ 10,062	$ 11,900	$	$	$ 6,473	$ 6,570
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,169,566	$ 1,277,446	$ 1,344,846	$	$	$ 1,402,179	$ 1,470,535
Performance Measure Targets							
A. Goal: MAINTAIN STANDARDS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	96%	96%	95%	95%	95%	95%	95%
Percent of Licensees Who Renew Online	95%	97%	97%	94%	94%	94%	94%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	1,625	1,849	1,500	1,500	1,500	1,500	1,500
Number of Licenses Renewed (Individuals)	15,877	15,544	16,545	15,447	17,000	15,447	17,000
Explanatory:							
Total Number of Business Facilities Licensed	7,350	7,656	7,500	7,500	7,500	7,500	7,500
B. Goal: ENFORCE REGULATIONS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	11%	12%	11%	12%	12%	12%	12%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	6,504	5,582	5,420	5,420	5,420	5,420	5,420
Efficiencies:							
Average Time for Complaint Resolution (Days)	187	176	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received	5,891	5,536	5,620	5,620	5,620	5,620	5,620
B.1.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	189	182	180	180	180	180	180

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,075,833	$ 1,153,250	$ 1,153,256	$ 1,463,402	$ 1,490,902	$ 1,160,435	$ 1,160,434
Appropriated Receipts	76,254	55,677	57,456	56,000	56,000	56,000	56,000
Total, Method of Financing	$ 1,152,087	$ 1,208,927	$ 1,210,712	$ 1,519,402	$ 1,546,902	$ 1,216,435	$ 1,216,434
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	17.8	18.5	19.0	21.0	21.0	19.0	19.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$79,586	$79,596	$79,586	$89,172	$89,172	$79,586	$79,586
Items of Appropriation:							
A. Goal: LICENSING AND REGISTRATION							
License Physical and Occupational Therapists and Register Facilities.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM	$ 623,927	$ 678,111	$ 679,271	$ 880,725	$ 898,601	$ 683,796	$ 683,796
Issue and Renew Licenses and Register Facilities.							
A.1.2. Strategy: TEXAS.GOV	$ 191,069	$ 157,715	$ 157,715	$ 157,715	$ 157,715	$ 157,715	$ 157,715
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSING AND REGISTRATION	$ 814,996	$ 835,826	$ 836,986	$ 1,038,440	$ 1,056,316	$ 841,511	$ 841,511
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT	$ 331,220	$ 364,064	$ 364,689	$ 471,925	$ 481,550	$ 365,887	$ 365,887
Enforce the Physical Therapy and Occupational Therapy Practice Acts.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 3,341	$ 5,245	$ 5,245	$ 5,245	$ 5,245	$ 5,245	$ 5,245

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	$ 2,530	$ 3,792	$ 3,792	$ 3,792	$ 3,791	$ 3,792	$ 3,791
Total, Goal C: INDIRECT ADMINISTRATION	$ 5,871	$ 9,037	$ 9,037	$ 9,037	$ 9,036	$ 9,037	$ 9,036
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,152,087	$ 1,208,927	$ 1,210,712	$ 1,519,402	$ 1,546,902	$ 1,216,435	$ 1,216,434
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 800,944	$ 826,750	$ 826,750	$ 1,013,516	$ 1,074,541	$ 828,250	$ 828,250
Other Personnel Costs	40,705	31,615	33,400	42,150	42,150	35,150	35,150
Professional Fees and Services	10,583	24,485	24,485	72,317	41,792	24,485	24,485
Consumable Supplies	12,652	13,000	13,000	14,200	14,200	13,000	13,000
Utilities	9,248	9,500	9,500	9,500	9,500	9,500	9,500
Travel	28,576	35,253	35,253	60,753	60,753	35,253	35,253
Rent - Building	336	350	350	350	350	350	350
Other Operating Expense	249,043	267,974	267,974	306,616	303,616	270,447	270,446
Total, Object-of-Expense Informational Listing	$ 1,152,087	$ 1,208,927	$ 1,210,712	$ 1,519,402	$ 1,546,902	$ 1,216,435	$ 1,216,434
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 50,438	$ 60,665	$ 61,915	$	$	$ 62,224	$ 62,535
Group Insurance	131,024	141,534	152,757			165,228	178,744
Social Security	61,925	64,854	66,190			66,521	66,854
Benefits Replacement	5,923	5,119	4,633			4,193	3,795
Subtotal, Employee Benefits	$ 249,310	$ 272,172	$ 285,495	$	$	$ 298,166	$ 311,928

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 4,244	$ 4,593	$ 5,433	$	$	$ 2,751	$ 2,793
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 253,554	$ 276,765	$ 290,928	$	$	$ 300,917	$ 314,721
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	95%	95%	95%	95%	95%	95%	95%
Percent of New Individual Licenses Issued Online	80%	94%	88%	88%	88%	88%	88%
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals: Physical Therapy	1,986	2,182	2,200	2,300	2,400	2,300	2,400
Number of New Licenses Issued to Individuals: Occupational Therapy	1,138	1,301	1,250	1,300	1,350	1,300	1,350
Number of Licenses Renewed (Individuals): Physical Therapy	9,043	9,645	9,400	9,500	9,600	9,500	9,600
Number of Licenses Renewed (Individuals): Occupational Therapy	4,986	5,199	4,800	5,000	5,100	5,000	5,100
Explanatory:							
Total Number of PT and OT Facilities Registered	4,123	4,125	4,350	4,400	4,450	4,400	4,450
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	15%	21%	15%	15%	15%	15%	15%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	18%	13%	15%	15%	15%	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	438	348	440	450	450	450	450
Number of Complaints Resolved: Occupational Therapy	185	171	200	220	220	220	220

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	169	141	130	140	140	140	140
Average Time for Complaint Resolution: Occupational Therapy (Days)	113	126	130	140	140	140	140
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	431	357	450	460	470	460	470
Number of Jurisdictional Complaints Received: Occupational Therapy	169	182	190	200	210	200	210

BOARD OF PLUMBING EXAMINERS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 2,220,698	$ 2,526,042	$ 2,405,542	$ 2,847,184	$ 2,798,700	$ 2,479,575	$ 2,492,323
Appropriated Receipts	29,538	35,182	34,100	36,100	36,100	36,100	36,100
Total, Method of Financing	$ 2,250,236	$ 2,561,224	$ 2,439,642	$ 2,883,284	$ 2,834,800	$ 2,515,675	$ 2,528,423
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	26.2	28.3	31.0	37.0	37.0	31.0	31.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$77,000	$84,351	$84,351	$84,351	$84,351	$84,351	$84,351

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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.	$ 766,912	$ 862,009	$ 837,259	$ 942,000	$ 939,000	$ 858,500	$ 861,500
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 145,267	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	$ 1,040,231	$ 1,252,002	$ 1,144,964	$ 1,411,100	$ 1,359,200	$ 1,198,900	$ 1,198,600
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	$ 1,952,410	$ 2,269,011	$ 2,137,223	$ 2,508,100	$ 2,453,200	$ 2,212,400	$ 2,215,100
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	$ 109,662	$ 118,350	$ 120,593	$ 197,500	$ 200,400	$ 125,591	$ 132,123
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	$ 188,164	$ 173,863	$ 181,826	$ 177,684	$ 181,200	$ 177,684	$ 181,200
Total, Goal B: INDIRECT ADMINISTRATION	$ 297,826	$ 292,213	$ 302,419	$ 375,184	$ 381,600	$ 303,275	$ 313,323
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 2,250,236	$ 2,561,224	$ 2,439,642	$ 2,883,284	$ 2,834,800	$ 2,515,675	$ 2,528,423
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,180,694	$ 1,285,000	$ 1,375,000	$ 1,725,000	$ 1,728,000	$ 1,438,000	$ 1,441,000
Other Personnel Costs	30,472	33,700	36,000	45,000	48,900	45,000	48,900
Professional Fees and Services	74,835	28,300	26,500	15,000	28,500	15,000	28,500
Fuels and Lubricants	19,421	16,000	21,000	24,600	24,600	21,000	21,000
Consumable Supplies	22,961	24,600	26,000	31,300	31,300	27,300	27,300
Utilities	39,719	40,000	41,100	46,700	46,700	42,700	42,700
Travel	55,316	54,700	60,200	75,200	72,200	66,200	63,200
Rent - Building	192,365	234,800	234,800	234,800	234,800	234,800	234,800
Rent - Machine and Other	9,905	10,200	10,300	10,300	10,300	10,300	10,300

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	619,564	718,924	608,742	629,384	609,500	615,375	610,723
Capital Expenditures	4,984	115,000	0	46,000	0	0	0
Total, Object-of-Expense Informational Listing	$ 2,250,236	$ 2,561,224	$ 2,439,642	$ 2,883,284	$ 2,834,800	$ 2,515,675	$ 2,528,423
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 89,622	$ 107,794	$ 110,014	$	$	$ 110,564	$ 111,117
Group Insurance	325,933	352,078	384,973			421,955	462,666
Social Security	91,925	96,274	98,258			98,749	99,243
Benefits Replacement	3,565	3,081	2,788			2,523	2,283
Subtotal, Employee Benefits	$ 511,045	$ 559,227	$ 596,033	$	$	$ 633,791	$ 675,309
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 511,045	$ 559,227	$ 596,033	$	$	$ 633,791	$ 675,309
Performance Measure Targets							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Outcome (Results/Impact):							
Percentage of Complaints Resolved Resulting in Disciplinary Action	55%	59%	62%	60%	60%	60%	60%
Percentage of Licensees with No Recent Violations	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees and Registrants Who Renew Online	42%	44%	46%	47%	49%	47%	49%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	26%	27%	30%	32%	34%	32%	34%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Output (Volume):							
Number of New Licenses and Registrations Issued to Individuals	1,196	9,447	9,500	10,075	10,650	10,075	10,650
Number of Licenses, Registrations and Endorsements Renewed	23,800	40,213	40,000	42,200	44,400	42,200	44,400
Total Number of Licenses, Endorsements, and Registrations Issued	48,334	50,057	51,000	52,500	54,000	52,500	54,000

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	10,033	11,084	11,000	12,100	13,500	12,100	13,500
Number of Investigations Conducted	821	1,004	1,100	1,150	1,200	1,150	1,200
Number of Complaints Resolved	988	1,118	1,230	1,250	1,260	1,250	1,260

BOARD OF PODIATRIC MEDICAL EXAMINERS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 242,083	$ 278,002	$ 276,882	$ 280,185	$ 275,425	$ 280,185	$ 275,425
Appropriated Receipts	12,255	8,295	3,200	3,200	3,200	3,200	3,200
Total, Method of Financing	$ 254,338	$ 286,297	$ 280,082	$ 283,385	$ 278,625	$ 283,385	$ 278,625
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	3.8	4.0	4.0	4.0	4.0	4.0
Schedule of Exempt Positions:							
Executive Director, Group 1	$70,000	$70,700	$72,114	$72,114	$72,114	$72,114	$72,114

BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: PROTECT TEXANS							
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 204,845	$ 234,184	$ 223,987	$ 226,717	$ 221,957	$ 226,717	$ 221,957
Provide Exams and Continuing Education & Investigate Violations of Act.							
A.1.2. Strategy: TEXAS.GOV	$ 5,125	$ 4,428	$ 4,427	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Texas.gov. Estimated and Nontransferable.							
A.1.3. Strategy: INDIRECT ADMINISTRATION	$ 44,368	$ 47,685	$ 51,668	$ 51,668	$ 51,668	$ 51,668	$ 51,668
Total, Goal A: PROTECT TEXANS	$ 254,338	$ 286,297	$ 280,082	$ 283,385	$ 278,625	$ 283,385	$ 278,625
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	$ 254,338	$ 286,297	$ 280,082	$ 283,385	$ 278,625	$ 283,385	$ 278,625
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 167,453	$ 187,070	$ 203,106	$ 203,106	$ 203,106	$ 203,106	$ 203,106
Other Personnel Costs	24,597	13,882	7,680	8,400	8,640	8,400	8,640
Professional Fees and Services	14,356	31,576	22,247	23,310	18,310	23,310	18,310
Consumable Supplies	3,318	3,145	3,200	3,200	3,200	3,200	3,200
Utilities	472	2,455	2,500	2,500	2,500	2,500	2,500
Travel	8,360	7,491	11,000	12,000	12,000	12,000	12,000
Other Operating Expense	35,782	40,678	30,349	30,869	30,869	30,869	30,869
Total, Object-of-Expense Informational Listing	$ 254,338	$ 286,297	$ 280,082	$ 283,385	$ 278,625	$ 283,385	$ 278,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 11,946	$ 14,368	$ 14,664	$	$	$ 14,738	$ 14,812
Group Insurance	30,501	32,948	35,763			38,907	42,341

BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Social Security	15,017	15,727	16,051			16,131	16,211
Subtotal, Employee Benefits	$ 57,464	$ 63,043	$ 66,478	$	$	$ 69,776	$ 73,364
Debt Service							
Lease Payments	$ 1,545	$ 1,672	$ 1,976	$	$	$ 1,001	$ 1,016
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 59,009	$ 64,715	$ 68,454	$	$	$ 70,777	$ 74,380
Performance Measure Targets							
A. Goal: PROTECT TEXANS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	96%	96%	96%	96%	96%
Percent of Documented Complaints Resolved within Six Months	53%	35%	75%	76%	76%	76%	76%
Percent of Licensees Who Renew Online	61%	61%	61%	65%	65%	65%	65%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	48	54	50	50	50	50	50
Complaints Resolved	32	68	92	92	92	92	92
Efficiencies:							
Average Time for Complaint Resolution (Days)	385	497	300	300	300	300	300
Explanatory:							
Total Number of Individuals Licensed	1,527	1,559	1,545	1,545	1,545	1,545	1,545

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 726,666	$ 782,133	$ 786,772	$ 835,676	$ 835,604	$ 791,176	$ 791,104

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Appropriated Receipts	73,875	51,640	51,640	70,000	70,000	70,000	70,000
Interagency Contracts	27,398	27,398	27,398	27,398	27,398	27,398	27,398
Subtotal, Other Funds	$ 101,273	$ 79,038	$ 79,038	$ 97,398	$ 97,398	$ 97,398	$ 97,398
Total, Method of Financing	$ 827,939	$ 861,171	$ 865,810	$ 933,074	$ 933,002	$ 888,574	$ 888,502
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	12.9	13.5	13.5	13.5	13.5	13.5
Schedule of Exempt Positions:							
Executive Director, Group 1	$68,250	$76,788	$76,788	$81,788	$81,788	$76,788	$76,788
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	$ 423,357	$ 431,512	$ 432,492	$ 525,905	$ 526,553	$ 502,705	$ 503,353
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	$ 36,202	$ 37,000	$ 37,000	$ 37,000	$ 37,000	$ 37,000	$ 37,000
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	$ 459,559	$ 468,512	$ 469,492	$ 562,905	$ 563,553	$ 539,705	$ 540,353
B. Goal: ENFORCEMENT LAWS & RULES							
Protect the Public through Enforcement of Laws & Rules.							
B.1.1. Strategy: ENFORCEMENT	$ 238,180	$ 267,454	$ 269,672	$ 361,226	$ 360,506	$ 339,926	$ 339,206
Operate a Quality Investigation/Enforcement Program.							

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration - Licensing.	$ 73,232	$ 69,338	$ 70,127	$ 4,302	$ 4,302	$ 4,302	$ 4,302
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration - Enforcement.	$ 56,968	$ 55,867	$ 56,519	$ 4,641	$ 4,641	$ 4,641	$ 4,641
Total, Goal C: INDIRECT ADMINISTRATION	$ 130,200	$ 125,205	$ 126,646	$ 8,943	$ 8,943	$ 8,943	$ 8,943
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 827,939	$ 861,171	$ 865,810	$ 933,074	$ 933,002	$ 888,574	$ 888,502
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 555,962	$ 613,395	$ 617,064	$ 687,360	$ 685,360	$ 642,860	$ 640,860
Other Personnel Costs	75,600	56,567	38,047	29,538	31,538	29,538	31,538
Professional Fees and Services	22,041	6,670	6,670	6,670	6,670	6,670	6,670
Fuels and Lubricants	0	200	200	200	200	200	200
Consumable Supplies	11,120	9,140	9,140	6,115	6,115	6,115	6,115
Utilities	1,313	500	500	500	500	500	500
Travel	18,632	24,783	23,143	30,000	30,000	30,000	30,000
Rent - Building	3,026	2,500	2,500	2,100	2,100	2,100	2,100
Rent - Machine and Other	5,520	6,000	6,000	5,700	5,700	5,700	5,700
Other Operating Expense	134,725	141,416	162,546	164,891	164,819	164,891	164,819
Total, Object-of-Expense Informational Listing	$ 827,939	$ 861,171	$ 865,810	$ 933,074	$ 933,002	$ 888,574	$ 888,502
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 34,370	$ 41,339	$ 42,191	$	$	$ 42,401	$ 42,613
Group Insurance	102,827	111,076	120,646			131,346	143,039
Social Security	46,884	49,102	50,113			50,364	50,616
Benefits Replacement	5,299	4,580	4,145			3,751	3,394
Subtotal, Employee Benefits	$ 189,380	$ 206,097	$ 217,095	$	$	$ 227,862	$ 239,662

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 3,183	$ 3,444	$ 4,073	$	$	$ 2,063	$ 2,094
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 192,563	$ 209,541	$ 221,168	$	$	$ 229,925	$ 241,756
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98%	99%	98%	98%	98%	98%	98%
Percent of Licensees Who Renew Online	83%	84%	84%	84%	84%	84%	84%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licenses Issued to Individuals	659	780	675	645	645	645	645
Number of Certificates/Licenses Renewed (Individuals)	8,314	8,498	8,300	8,300	8,300	8,300	8,300
B. Goal: ENFORCEMENT LAWS & RULES							
Outcome (Results/Impact):							
Percent of Documented Complaints Resolved within Six Months	50%	39%	40%	40%	40%	40%	40%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	261	251	250	220	220	250	250
Efficiencies:							
Average Time for Complaint Resolution (Days)	204	222	215	215	215	215	215
Explanatory:							
Number of Jurisdictional Complaints Received	286	243	250	250	250	250	250

RACING COMMISSION

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
GR Dedicated - Texas Racing Commission Account No. 597	$ 7,079,551	$ 7,662,629	$ 7,729,803	$ 7,710,042	$ 7,751,590	$ 7,675,442	$ 7,716,990
Federal Reimbursements	1,871	0	0	0	0	0	0
Total, Method of Financing	$ 7,081,422	$ 7,662,629	$ 7,729,803	$ 7,710,042	$ 7,751,590	$ 7,675,442	$ 7,716,990
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	48.2	48.8	51.6	51.2	51.2	51.2	51.2
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	$94,090	$98,082	$98,082	$122,603	$122,603	$98,082	$98,082
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.	$ 298,721	$ 354,834	$ 359,315	$ 359,315	$ 359,975	$ 359,315	$ 359,975
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate TX Bred Funds. Estimated and Nontransferable.	$ 3,262,733	$ 3,475,000	$ 3,475,000	$ 3,475,000	$ 3,475,000	$ 3,475,000	$ 3,475,000
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES Supervise the Conduct of Racing through Enforcement and Monitoring.	$ 587,564	$ 611,788	$ 679,144	$ 690,724	$ 692,204	$ 690,724	$ 692,204
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	$ 245,833	$ 238,328	$ 263,572	$ 245,602	$ 243,522	$ 245,602	$ 243,522
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	$ 227,353	$ 271,489	$ 331,575	$ 340,949	$ 341,149	$ 340,949	$ 341,149
A.4.2. Strategy: ADMINISTER DRUG TESTS	$ 282,686	$ 325,057	$ 280,832	$ 283,998	$ 284,898	$ 283,998	$ 284,898
Total, Goal A: ENFORCE RACING REGULATION	$ 4,904,890	$ 5,276,496	$ 5,389,438	$ 5,395,588	$ 5,396,748	$ 5,395,588	$ 5,396,748

RACING COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: REGULATE PARTICIPATION							
Regulate the Participation in Racing.							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM	$ 485,259	$ 535,042	$ 516,340	$ 512,164	$ 513,044	$ 512,164	$ 513,044
Administer the Occupational Licensing Program through Enforcement.							
B.1.2. Strategy: TEXAS.GOV	$ 18,319	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500
Texas.gov. Estimated and Nontransferable.							
Total, Goal B: REGULATE PARTICIPATION	$ 503,578	$ 557,542	$ 538,840	$ 534,664	$ 535,544	$ 534,664	$ 535,544
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Regulate Pari-mutuel Wagering in Texas.							
C.1.1. Strategy: MONITOR WAGERING AND AUDIT	$ 308,601	$ 327,618	$ 326,775	$ 326,775	$ 327,375	$ 326,775	$ 327,375
Regulate Pari-mutuel Wagering to Maintain an Honest Racing Industry.							
C.1.2. Strategy: WAGERING COMPLIANCE INSPECTIONS	$ 164,213	$ 244,540	$ 217,211	$ 167,211	$ 167,631	$ 167,211	$ 167,631
Conduct Wagering Compliance Inspections.							
Total, Goal C: REGULATE PARI-MUTUEL WAGERING	$ 472,814	$ 572,158	$ 543,986	$ 493,986	$ 495,006	$ 493,986	$ 495,006
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS	$ 689,509	$ 739,332	$ 735,830	$ 771,780	$ 785,792	$ 737,180	$ 751,192
Central Administration and Other Support Services.							
D.1.2. Strategy: INFORMATION RESOURCES	$ 510,631	$ 517,101	$ 521,709	$ 514,024	$ 538,500	$ 514,024	$ 538,500
Total, Goal D: INDIRECT ADMINISTRATION	$ 1,200,140	$ 1,256,433	$ 1,257,539	$ 1,285,804	$ 1,324,292	$ 1,251,204	$ 1,289,692
Grand Total, RACING COMMISSION	$ 7,081,422	$ 7,662,629	$ 7,729,803	$ 7,710,042	$ 7,751,590	$ 7,675,442	$ 7,716,990
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 635,637	$ 635,637	$ 635,637	$ 635,637
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,666,714	$ 2,863,773	$ 2,990,443	$ 3,234,222	$ 3,234,222	$ 3,199,622	$ 3,199,622
Other Personnel Costs	212,373	137,548	156,678	157,105	173,477	157,105	173,477
Professional Fees and Services	146,290	283,275	218,500	173,500	173,500	173,500	173,500

RACING COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Consumable Supplies	31,056	39,500	37,000	37,000	37,000	37,000	37,000
Utilities	54,333	53,736	59,200	59,200	59,200	59,200	59,200
Travel	140,683	170,147	218,156	288,300	288,300	288,300	288,300
Rent - Building	87,870	87,979	88,950	88,950	88,950	88,950	88,950
Rent - Machine and Other	9,399	14,500	9,500	9,500	9,500	9,500	9,500
Other Operating Expense	439,841	520,038	476,376	490,865	516,041	490,865	516,041
Grants	3,262,733	3,475,000	3,475,000	3,807,037	3,807,037	3,807,037	3,807,037
Capital Expenditures	30,130	17,133	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 7,081,422	$ 7,662,629	$ 7,729,803	$ 8,345,679	$ 8,387,227	$ 8,311,079	$ 8,352,627
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 152,369	$ 183,264	$ 187,039	$	$	$ 187,974	$ 188,914
Group Insurance	484,146	522,983	572,323			627,827	688,979
Social Security	198,422	207,809	212,090			213,150	214,216
Benefits Replacement	14,060	12,151	10,997			9,952	9,007
Subtotal, Employee Benefits	$ 848,997	$ 926,207	$ 982,449	$	$	$ 1,038,903	$ 1,101,116
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 848,997	$ 926,207	$ 982,449	$	$	$ 1,038,903	$ 1,101,116
Performance Measure Targets							
A. Goal: ENFORCE RACING REGULATION							
Outcome (Results/Impact):							
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	96%	85%	95%	95%	95%	95%	95%

RACING COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Percentage of Licensees with No Recent Violations	97%	97%	95%	95%	95%	95%	95%
Percentage of Race Animals Injured or Dismissed from the Racetrack	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS							
Output (Volume):							
Number of Racetrack Inspections	77	94	95	95	95	95	95
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	10,500	9,715	9,541	9,500	9,500	9,500	9,500
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES							
Output (Volume):							
Number of Occupational Licenses Suspended or Revoked	121	114	100	100	100	100	100
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES							
Output (Volume):							
Number of Investigations Completed	148	119	96	96	96	96	96
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE							
Output (Volume):							
Number of Race Animals Inspected Pre-race	46,158	42,193	41,284	41,364	41,284	41,364	41,284
B. Goal: REGULATE PARTICIPATION							
Outcome (Results/Impact):							
Average Time Required to Issue a New Occupational License (Minutes)	11	11	15	15	15	13	13
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM							
Output (Volume):							
Number of New Occupational Licenses Issued	2,150	2,239	2,200	2,200	2,200	2,200	2,200
Number of Occupational Licenses Renewed	4,574	4,543	4,500	4,500	4,500	4,500	4,500

RACING COMMISSION
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
C. Goal: REGULATE PARI-MUTUEL WAGERING							
Outcome (Results/Impact):							
Percentage of Compliance Audits Passed	98%	99%	95%	95%	95%	95%	95%
C.1.1. Strategy: MONITOR WAGERING AND AUDIT							
Explanatory:							
Total Pari-mutuel Handle (In Millions)	318	324	317	317	317	317	317
Total Take to the State Treasury from Pari-mutuel Wagering on Live and Simulcast Races	2,945,760	3,026,478	2,950,000	2,900,000	2,900,000	2,900,000	2,900,000

SECURITIES BOARD

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 6,722,785	$ 7,052,284	$ 7,182,337	$ 7,790,423	$ 7,876,121	$ 7,182,560	$ 7,182,561
Total, Method of Financing	$ 6,722,785	$ 7,052,284	$ 7,182,337	$ 7,790,423	$ 7,876,121	$ 7,182,560	$ 7,182,561
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	96.4	96.9	104.0	104.0	104.0	104.0	104.0
Schedule of Exempt Positions:							
Securities Commissioner, Group 5	$130,000	$131,300	$133,926	$154,937	$154,937	$133,926	$133,926

SECURITIES BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.1.1. Strategy: LAW ENFORCEMENT	$ 2,597,947	$ 2,779,147	$ 2,819,567	$ 3,072,587	$ 3,102,718	$ 2,808,151	$ 2,806,471
Investigate Violations, Coordinate Appropriate Action by Authorities.							
A.2.1. Strategy: SECURITIES REGISTRATION	$ 368,542	$ 392,092	$ 401,630	$ 443,782	$ 448,954	$ 401,630	$ 401,630
Review Security Documentation for Conformity.							
A.3.1. Strategy: DEALER REGISTRATION	$ 416,961	$ 439,898	$ 450,322	$ 492,475	$ 497,647	$ 450,323	$ 450,323
Perform Extensive Review of Applications and Submissions.							
A.4.1. Strategy: INSPECT RECORDS	$ 1,827,817	$ 1,899,477	$ 1,940,754	$ 2,194,137	$ 2,237,679	$ 1,940,754	$ 1,940,754
Inspect Dealer & Investment Adviser Records for Regulatory Compliance.							
Total, Goal A: PROTECT INVESTORS	$ 5,211,267	$ 5,510,614	$ 5,612,273	$ 6,202,981	$ 6,286,998	$ 5,600,858	$ 5,599,178
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,299,943	$ 1,313,980	$ 1,339,658	$ 1,355,740	$ 1,356,940	$ 1,350,000	$ 1,351,200
B.1.2. Strategy: INFORMATION TECHNOLOGY	$ 211,575	$ 227,690	$ 230,406	$ 231,702	$ 232,183	$ 231,702	$ 232,183
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,511,518	$ 1,541,670	$ 1,570,064	$ 1,587,442	$ 1,589,123	$ 1,581,702	$ 1,583,383
Grand Total, SECURITIES BOARD	$ 6,722,785	$ 7,052,284	$ 7,182,337	$ 7,790,423	$ 7,876,121	$ 7,182,560	$ 7,182,561
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,359,985	$ 5,769,987	$ 6,042,945	$ 6,642,048	$ 6,726,480	$ 6,043,167	$ 6,043,168
Other Personnel Costs	265,322	242,467	141,139	155,802	167,507	152,807	164,091
Professional Fees and Services	60,399	39,390	51,300	51,300	50,800	51,300	50,800
Consumable Supplies	38,617	37,304	42,660	42,660	42,660	42,660	42,660
Utilities	35,525	38,991	34,402	34,403	34,403	34,403	34,403
Travel	215,067	242,966	227,573	227,573	227,573	227,573	227,573
Rent - Building	139,977	152,762	158,750	158,750	158,750	158,750	158,750
Rent - Machine and Other	25,472	22,690	24,500	24,500	24,500	24,500	24,500

SECURITIES BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Operating Expense	385,438	410,064	369,293	383,387	373,448	377,400	366,616
Capital Expenditures	196,983	95,663	89,775	70,000	70,000	70,000	70,000
Total, Object-of-Expense Informational Listing	$ 6,722,785	$ 7,052,284	$ 7,182,337	$ 7,790,423	$ 7,876,121	$ 7,182,560	$ 7,182,561
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 349,354	$ 420,189	$ 428,845	$	$	$ 430,989	$ 433,144
Group Insurance	896,698	968,628	1,052,942			1,147,277	1,250,470
Social Security	412,735	432,260	441,164			443,370	445,587
Benefits Replacement	13,664	11,809	10,687			9,672	8,753
Subtotal, Employee Benefits	$ 1,672,451	$ 1,832,886	$ 1,933,638	$	$	$ 2,031,308	$ 2,137,954
Debt Service							
Lease Payments	$ 952	$ 5,432	$ 15,991	$	$	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,673,403	$ 1,838,318	$ 1,949,629	$	$	$ 2,031,308	$ 2,137,954
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	25%	25%	25%	25%	25%	25%	25%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	75%	81%	80%	80%	80%	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	372	453	414	414	414	414	414
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	54,463	57,117	52,200	52,200	52,200	52,200	52,200

SECURITIES BOARD
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	113,508,404	115,398,888	102,000,000	102,000,000	102,000,000	102,000,000	102,000,000
A.3.1. Strategy: DEALER REGISTRATION							
Output (Volume):							
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	356,628	371,688	342,000	342,000	342,000	342,000	342,000
Explanatory:							
Number of Dealers, Agents, Investment Advisers, and Investment Adviser Representatives Licensed or Authorized	302,607	321,923	320,000	320,000	320,000	320,000	320,000
A.4.1. Strategy: INSPECT RECORDS							
Output (Volume):							
Number of Inspections Conducted	336	344	340	340	340	340	340

PUBLIC UTILITY COMMISSION OF TEXAS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 4,419,982	$ 4,374,883	$ 5,168,555	$ 13,555,763	$ 13,555,763	$ 4,828,720	$ 13,555,763
General Revenue Fund - Dedicated							
Water Resource Management Account No. 153	1,512,129	1,445,376	1,626,983	2,368,770	2,368,770	1,542,762	1,542,762
System Benefit Account No. 5100	85,839,494	458,229,672	112,486,979	98,521,250	247,000,000	107,248,293	0
Subtotal, General Revenue Fund - Dedicated	$ 87,351,623	$ 459,675,048	$ 114,113,962	$ 100,890,020	$ 249,368,770	$ 108,791,055	$ 1,542,762
Federal American Recovery and Reinvestment Fund	297,680	0	0	0	0	0	0

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Other Funds							
Appropriated Receipts	573,192	475,000	475,000	475,000	475,000	475,000	475,000
Interagency Contracts	192,263	0	0	0	0	0	0
Subtotal, Other Funds	$ 765,455	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000
Total, Method of Financing	$ 92,834,740	$ 464,524,931	$ 119,757,517	$ 114,920,783	$ 263,399,533	$ 114,094,775	$ 15,573,525
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	182.5	186.8	201.0	213.0	213.0	201.0	201.0
Schedule of Exempt Positions:							
Executive Director, Group 4	$125,000	$126,250	$128,775	$156,804	$156,804	$128,775	$128,775
Commission Chairman, Group 6	150,000	180,000	180,000	180,000	180,000	180,000	180,000
Commissioner, Group 6	(2) 150,000	(2) 180,000	(2) 180,000	(2) 180,000	(2) 180,000	(2) 180,000	(2) 180,000
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.	$ 4,086,074	$ 4,168,263	$ 4,420,688	$ 4,322,213	$ 4,322,214	$ 4,322,213	$ 4,322,214
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	$ 5,169,037	$ 5,329,659	$ 5,771,462	$ 6,384,256	$ 6,384,256	$ 5,558,248	$ 5,558,248
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	$ 1,673,732	$ 2,194,005	$ 2,314,748	$ 2,258,488	$ 2,258,487	$ 2,258,488	$ 2,258,487
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	$ 10,928,843	$ 11,691,927	$ 12,506,898	$ 12,964,957	$ 12,964,957	$ 12,138,949	$ 12,138,949

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Educate Customers and Assist Customers.							
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS	$ 1,453,700	$ 1,401,610	$ 1,668,473	$ 1,539,440	$ 1,539,439	$ 1,539,440	$ 1,539,439
Provide Information and Educational Outreach to Customers.							
B.2.1. Strategy: ASSIST CUSTOMERS	$ 667,802	$ 912,136	$ 963,368	$ 942,212	$ 942,212	$ 942,212	$ 942,212
Assist Customers in Resolving Disputes.							
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	$ 2,121,502	$ 2,313,746	$ 2,631,841	$ 2,481,652	$ 2,481,651	$ 2,481,652	$ 2,481,651
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
C.1.1. Strategy: ENERGY ASSISTANCE	$ 78,062,682	$ 449,649,273	$ 103,613,295	$ 98,521,250	$ 247,000,000	$ 98,521,250	$ 0
Energy Assistance. Nontransferable.							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,146,843	$ 579,990	$ 670,322	$ 628,926	$ 628,926	$ 628,926	$ 628,926
D.1.2. Strategy: INFORMATION RESOURCES	$ 469,696	$ 241,666	$ 279,301	$ 271,460	$ 271,461	$ 271,460	$ 271,461
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 105,174	$ 48,329	$ 55,860	$ 52,538	$ 52,538	$ 52,538	$ 52,538
Total, Goal D: INDIRECT ADMINISTRATION	$ 1,721,713	$ 869,985	$ 1,005,483	$ 952,924	$ 952,925	$ 952,924	$ 952,925
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 92,834,740	$ 464,524,931	$ 119,757,517	$ 114,920,783	$ 263,399,533	$ 114,094,775	$ 15,573,525
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 0	$ 0	$ 247,000,000	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 11,115,857	$ 12,571,130	$ 12,839,612	$ 13,601,612	$ 13,601,612	$ 12,839,612	$ 12,839,612
Other Personnel Costs	645,034	427,350	427,350	449,230	449,230	427,350	427,350
Professional Fees and Services	4,420,608	4,551,279	5,259,705	5,389,022	5,389,023	5,389,022	1,289,023
Consumable Supplies	47,647	58,425	63,104	67,900	67,900	62,100	62,100
Utilities	21,069	13,000	13,000	13,000	13,000	13,000	13,000
Travel	57,115	81,250	93,405	90,161	90,161	90,161	90,161
Rent - Building	18,161	10,000	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	200,736	258,300	258,300	277,500	277,500	258,300	258,300
Other Operating Expense	1,198,545	424,924	699,746	601,108	601,107	583,980	583,979

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Client Services	75,069,615	446,129,273	100,093,295	94,421,250	242,900,000	341,421,250	0
Capital Expenditures	40,353	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 92,834,740	$ 464,524,931	$ 119,757,517	$ 114,920,783	$ 263,399,533	$ 361,094,775	$ 15,573,525
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 654,273	$ 786,934	$ 803,145	$	$	$ 807,161	$ 811,196
Group Insurance	1,525,864	1,648,264	1,793,594			1,956,343	2,134,586
Social Security	771,200	807,683	824,322			828,443	832,586
Benefits Replacement	39,434	34,081	30,844			27,913	25,262
Subtotal, Employee Benefits	$ 2,990,771	$ 3,276,962	$ 3,451,905	$	$	$ 3,619,860	$ 3,803,630
Debt Service							
Lease Payments	$ 109,141	$ 99,109	$ 76,109	$	$	$ 75,757	$ 69,912
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,099,912	$ 3,376,071	$ 3,528,014	$	$	$ 3,695,617	$ 3,873,542
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%	78%	75%	75%	75%	75%	75%
Average Price of Electricity Per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	99%	100%	99%	99%	100%	99%	100%

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	133%	131%	123%	119%	116%	119%	116%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	90%	89%	90%	90%	90%	90%	90%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	117%	122%	112%	110%	108%	110%	108%
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	15	7	8	8	8	8	8
Number of Cases Completed Related to Competition Among Providers	422	305	350	350	350	350	350
Efficiencies:							
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	54	48	60	60	60	60	60
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	50	67	50	50	50	50	50
Number of Rate Cases Completed for Regulated Telecommunications Providers	17	10	10	10	10	10	10
Number of Water Utility Rate Reviews Performed	98	181	130	450	450	130	130
Number of Water Certificate of Convenience Applications Processed	162	186	130	130	130	130	130
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	247	283	220	220	220	220	220

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	100%	100%	99%	99%	99%	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS							
Output (Volume):							
Number of Information Requests to Which Responses Were Provided	63,000	73,175	70,000	70,000	70,000	70,000	70,000
Efficiencies:							
Percent of Customer Information Product Distributed Electronically	65%	91%	80%	80%	80%	80%	80%
Explanatory:							
Number of Website Hits to Customer Protection Home Page	361,867	343,552	360,000	360,000	360,000	360,000	360,000
B.2.1. Strategy: ASSIST CUSTOMERS							
Output (Volume):							
Number of Customer Complaints Concluded	8,470	8,973	9,000	9,000	9,000	9,000	9,000
Efficiencies:							
Average Number of Days to Conclude Customer Complaints	15	18	15	15	15	15	15
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
Outcome (Results/Impact):							
Percent of Eligible Low-income Customers Provided a Discount for Electric Service	97%	98%	96%	96%	96%	96%	0%

OFFICE OF PUBLIC UTILITY COUNSEL

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 1,618,531	$ 1,528,614	$ 1,825,018	$ 1,690,198	$ 1,690,198	$ 1,690,198	$ 1,690,198

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
GR Dedicated - Water Resource Management Account No. 153	0	371,583	639,238	509,054	509,054	509,054	509,054
Total, Method of Financing	$ 1,618,531	$ 1,900,197	$ 2,464,256	$ 2,199,252	$ 2,199,252	$ 2,199,252	$ 2,199,252
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.0	17.2	25.5	25.5	25.5	25.5	25.5
Schedule of Exempt Positions:							
Public Counsel, Group 4	$115,000	$116,150	$118,473	$118,473	$118,473	$118,473	$118,473
Items of Appropriation:							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES	$ 1,336,380	$ 1,330,139	$ 1,724,981	$ 1,539,477	$ 1,539,477	$ 1,539,477	$ 1,539,477
Participate in Major Utility Cases.							
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: UTILITY PROJECTS	$ 282,151	$ 570,058	$ 739,275	$ 659,775	$ 659,775	$ 659,775	$ 659,775
Participate in Major Utility Projects Affecting Consumers.							
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 1,618,531	$ 1,900,197	$ 2,464,256	$ 2,199,252	$ 2,199,252	$ 2,199,252	$ 2,199,252
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,138,640	$ 1,355,944	$ 1,688,995	$ 1,688,995	$ 1,688,995	$ 1,688,995	$ 1,688,995
Other Personnel Costs	136,665	74,554	65,998	65,998	65,998	65,998	65,998
Professional Fees and Services	202,757	313,756	578,760	313,756	313,756	313,756	313,756
Consumable Supplies	8,258	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	458	2,550	2,550	2,550	2,550	2,550	2,550
Travel	2,125	11,000	9,120	9,120	9,120	9,120	9,120
Rent - Building	1,770	3,264	3,264	3,264	3,264	3,264	3,264

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Rent - Machine and Other	21,646	26,116	23,926	23,926	23,926	23,926	23,926
Other Operating Expense	106,212	100,513	79,143	79,143	79,143	79,143	79,143
Total, Object-of-Expense Informational Listing	$ 1,618,531	$ 1,900,197	$ 2,464,256	$ 2,199,252	$ 2,199,252	$ 2,199,252	$ 2,199,252
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 68,719	$ 82,653	$ 84,356	$	$	$ 84,777	$ 85,201
Group Insurance	148,340	160,239	173,773			188,882	205,363
Social Security	95,409	99,923	101,982			102,492	103,004
Benefits Replacement	5,870	5,073	4,591			4,155	3,760
Subtotal, Employee Benefits	$ 318,338	$ 347,888	$ 364,702	$	$	$ 380,306	$ 397,328
Debt Service							
Lease Payments	$ 17,651	$ 16,029	$ 12,310	$	$	$ 12,253	$ 11,307
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 335,989	$ 363,917	$ 377,012	$	$	$ 392,559	$ 408,635
Performance Measure Targets							
A. Goal: EQUITABLE UTILITY RATES							
Outcome (Results/Impact):							
Percentage of OPUC Utility Cases that are Competition Related	NA	NA	NA	40%	40%	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES							
Output (Volume):							
Number of Utility Cases in which OPUC Participates	NA	NA	NA	30	30	30	30
Efficiencies:							
Average Cost Per Utility Case in which OPUC Participates	NA	NA	NA	47,674	47,674	47,674	47,674

BOARD OF VETERINARY MEDICAL EXAMINERS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 970,996	$ 1,168,947	$ 1,134,632	$ 1,309,955	$ 1,309,957	$ 1,155,887	$ 1,155,889
Appropriated Receipts	4,012	1,884	1,884	4,300	4,300	4,300	4,300
Total, Method of Financing	$ 975,008	$ 1,170,831	$ 1,136,516	$ 1,314,255	$ 1,314,257	$ 1,160,187	$ 1,160,189
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	15.9	17.3	18.0	20.0	20.0	18.0	18.0
Schedule of Exempt Positions:							
Executive Director, Group 2	$80,500	$81,305	$82,931	$117,999	$117,999	$82,931	$82,931
Items of Appropriation:							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	$ 166,163	$ 278,731	$ 237,326	$ 233,487	$ 233,487	$ 208,470	$ 208,470
Examine and License Veterinarians and Renew Licenses.							
A.1.2. Strategy: TEXAS.GOV	$ 37,405	$ 33,650	$ 33,650	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Texas.gov. Estimated and Nontransferable.							
A.2.1. Strategy: COMPLAINTS AND ACTION	$ 622,250	$ 731,338	$ 738,324	$ 890,768	$ 890,770	$ 761,717	$ 761,719
Investigate Complaints, Take Disciplinary Action, Compliance Program.							
A.2.2. Strategy: PEER ASSISTANCE	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Provide a Peer Assistance Program for Licensed Individuals.							
Total, Goal A: VETERINARY REGULATION	$ 855,818	$ 1,073,719	$ 1,039,300	$ 1,194,255	$ 1,194,257	$ 1,040,187	$ 1,040,189
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 29,401	$ 23,871	$ 23,897	$ 35,000	$ 35,000	$ 35,000	$ 35,000

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN Complaints and Action Indirect Administration.	$ 89,789	$ 73,241	$ 73,319	$ 85,000	$ 85,000	$ 85,000	$ 85,000
Total, Goal B: INDIRECT ADMINISTRATION	$ 119,190	$ 97,112	$ 97,216	$ 120,000	$ 120,000	$ 120,000	$ 120,000
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 975,008	$ 1,170,831	$ 1,136,516	$ 1,314,255	$ 1,314,257	$ 1,160,187	$ 1,160,189
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 722,727	$ 800,670	$ 854,297	$ 972,362	$ 972,362	$ 818,294	$ 818,294
Other Personnel Costs	35,172	69,574	69,998	69,349	69,349	69,349	69,349
Professional Fees and Services	36,266	57,724	57,400	76,981	76,981	76,981	76,981
Consumable Supplies	11,630	11,202	12,000	14,000	14,000	14,000	14,000
Utilities	1,884	1,379	2,200	2,700	2,700	2,700	2,700
Travel	30,220	28,082	34,000	36,827	36,827	36,827	36,827
Rent - Building	1,259	875	1,100	1,400	1,400	1,400	1,400
Rent - Machine and Other	4,979	5,859	6,000	6,000	6,000	6,000	6,000
Other Operating Expense	129,583	123,425	90,521	120,636	120,638	120,636	120,638
Capital Expenditures	1,288	72,041	9,000	14,000	14,000	14,000	14,000
Total, Object-of-Expense Informational Listing	$ 975,008	$ 1,170,831	$ 1,136,516	$ 1,314,255	$ 1,314,257	$ 1,160,187	$ 1,160,189
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 46,244	$ 55,620	$ 56,766	$	$	$ 57,050	$ 57,335
Group Insurance	122,070	131,862	143,077			155,605	169,278
Social Security	59,773	62,601	63,890			64,210	64,531
Benefits Replacement	1,188	1,027	929			841	761
Subtotal, Employee Benefits	$ 229,275	$ 251,110	$ 264,662	$	$	$ 277,706	$ 291,905

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Debt Service							
Lease Payments	$ 2,773	$ 3,001	$ 3,548	$	$	$ 1,797	$ 1,824
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 232,048	$ 254,111	$ 268,210	$	$	$ 279,503	$ 293,729
Performance Measure Targets							
A. Goal: VETERINARY REGULATION							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	96%	97%	97%	97%	97%	97%	97%
Percent of Licensees Who Renew Online	91%	91%	91%	91%	91%	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	33%	32%	31%	31%	31%	31%	31%
Recidivism Rate for Peer Assistance Programs	0%	0%	6%	0%	0%	0%	0%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	469	926	680	685	690	685	690
Number of Licenses Renewed (Individuals)	7,624	7,778	8,300	8,400	8,500	8,400	8,500
A.2.1. Strategy: COMPLAINTS AND ACTION							
Output (Volume):							
Number of Complaints Resolved	498	364	500	500	500	500	500
Efficiencies:							
Average Time for Complaint Resolution (Days)	292	204	225	225	225	225	225
Explanatory:							
Number of Jurisdictional Complaints Received	436	437	400	400	400	400	400
A.2.2. Strategy: PEER ASSISTANCE							
Output (Volume):							
Number of Individuals Participating in a Peer Assistance Program	25	22	22	22	22	22	22

RETIREMENT AND GROUP INSURANCE

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 14,645,654	$ 16,326,985	$ 17,393,689	$ 22,694,490	$ 23,739,751	$ 18,496,063	$ 19,696,931
General Revenue Dedicated Accounts, estimated	19,516,210	21,642,438	23,229,089	26,891,808	28,192,957	24,910,947	26,756,046
Federal Funds, estimated	1,491,311	1,653,821	1,774,881	2,375,011	2,495,200	1,903,175	2,043,903
Total, Method of Financing	$ 35,653,175	$ 39,623,244	$ 42,397,659	$ 51,961,309	$ 54,427,908	$ 45,310,185	$ 48,496,880
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 9,058,594	$ 10,895,328	$ 11,119,772	$ 17,287,416	$ 17,287,416	$ 11,175,371	$ 11,231,248
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 26,594,581	$ 28,727,916	$ 31,277,887	$ 34,673,893	$ 37,140,492	$ 34,134,814	$ 37,265,632
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 35,653,175	$ 39,623,244	$ 42,397,659	$ 51,961,309	$ 54,427,908	$ 45,310,185	$ 48,496,880
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 35,653,175	$ 39,623,244	$ 42,397,659	$ 51,961,309	$ 54,427,908	$ 45,310,185	$ 48,496,880

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund, estimated	$ 4,581,922	$ 4,761,786	$ 4,839,744	$ 5,577,680	$ 5,588,689	$ 5,577,680	$ 5,588,689
General Revenue Dedicated Accounts, estimated	6,157,418	6,361,482	6,444,924	5,917,308	5,914,872	5,917,308	5,914,872
Federal Funds, estimated	432,237	446,348	452,084	451,637	451,444	451,637	451,444

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
State Highway Fund No. 006, estimated	197,002	203,975	206,896	0	0	0	0
Total, Method of Financing	$ 11,368,579	$ 11,773,591	$ 11,943,648	$ 11,946,625	$ 11,955,005	$ 11,946,625	$ 11,955,005
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 10,643,115	$ 11,146,607	$ 11,376,229	$ 11,433,110	$ 11,490,274	$ 11,433,110	$ 11,490,274
State Match — Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 725,464	$ 626,984	$ 567,419	$ 513,515	$ 464,731	$ 513,515	$ 464,731
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 11,368,579	$ 11,773,591	$ 11,943,648	$ 11,946,625	$ 11,955,005	$ 11,946,625	$ 11,955,005
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 11,368,579	$ 11,773,591	$ 11,943,648	$ 11,946,625	$ 11,955,005	$ 11,946,625	$ 11,955,005

LEASE PAYMENTS

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Method of Financing:							
General Revenue Fund	$ 828,754	$ 833,050	$ 440,518	$ 351,305	$ 332,364	$ 351,305	$ 332,364
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	255,406	276,596	327,484	165,066	167,534	165,066	167,534
Total, Method of Financing	$ 1,084,160	$ 1,109,646	$ 768,002	$ 516,371	$ 499,898	$ 516,371	$ 499,898

LEASE PAYMENTS
(Continued)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	$ 1,084,160	$ 1,109,646	$ 768,002	$ 516,371	$ 499,898 & UB	$ 516,371	$ 499,898 & UB
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	$ 1,084,160	$ 1,109,646	$ 768,002	$ 516,371	$ 499,898	$ 516,371	$ 499,898

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
State Office of Administrative Hearings	$ 3,007,130	$ 3,362,071	$ 3,476,181	$ 9,306,425	$ 7,801,984	$ 8,020,320	$ 7,055,599
Board of Chiropractic Examiners	575,502	747,012	723,201	777,980	775,575	739,543	737,138
Texas State Board of Dental Examiners	2,176,612	3,967,498	3,890,869	4,155,906	4,155,906	3,962,611	3,962,002
Funeral Service Commission	675,069	745,123	753,996	817,820	817,820	754,893	754,842
Board of Professional Geoscientists	579,652	586,042	584,471	605,004	600,100	589,113	584,209
Department of Insurance	35,526,261	37,889,141	40,362,879	44,409,781	44,465,780	41,824,072	41,967,785
Office of Public Insurance Counsel	847,034	850,085	862,371	862,370	862,371	862,370	862,371
Board of Professional Land Surveying	365,439	408,404	444,098	455,775	455,774	427,525	427,491
Department of Licensing and Regulation	23,795,208	23,292,099	23,493,269	26,490,463	25,520,265	23,700,588	23,686,474
Contingency Appropriations	0	0	0	30,000	30,000	30,000	30,000
Total	23,795,208	23,292,099	23,493,269	26,520,463	25,550,265	23,730,588	23,716,474
Texas Medical Board	8,844,880	9,566,468	9,610,548	10,170,235	10,058,171	9,583,163	9,626,739
Texas Board of Nursing	9,322,154	7,905,166	8,019,116	8,771,598	9,022,574	7,769,116	7,769,116
Optometry Board	391,453	421,642	420,381	433,431	433,432	422,000	421,967
Board of Pharmacy	5,174,487	6,891,379	6,484,187	7,519,682	7,294,986	6,527,093	6,526,188
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,075,833	1,153,250	1,153,256	1,463,402	1,490,902	1,160,435	1,160,434
Board of Plumbing Examiners	2,220,698	2,526,042	2,405,542	2,847,184	2,798,700	2,479,575	2,492,323
Board of Podiatric Medical Examiners	242,083	278,002	276,882	280,185	275,425	280,185	275,425
Board of Examiners of Psychologists	726,666	782,133	786,772	835,676	835,604	791,176	791,104
Securities Board	6,722,785	7,052,284	7,182,337	7,790,423	7,876,121	7,182,560	7,182,561
Public Utility Commission of Texas	4,419,982	4,374,883	5,168,555	13,555,763	13,555,763	4,828,720	13,555,763
Office of Public Utility Counsel	1,618,531	1,528,614	1,825,018	1,690,198	1,690,198	1,690,198	1,690,198
Board of Veterinary Medical Examiners	970,996	1,168,947	1,134,632	1,309,955	1,309,957	1,155,887	1,155,889
Subtotal, Regulatory	$ 109,278,455	$ 115,496,285	$ 119,058,561	$ 144,579,256	$ 142,127,408	$ 124,781,143	$ 132,715,618

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Retirement and Group Insurance	14,645,654	16,326,985	17,393,689	22,694,490	23,739,751	18,496,063	19,696,931
Social Security and Benefit Replacement Pay	4,581,922	4,761,786	4,839,744	5,577,680	5,588,689	5,577,680	5,588,689
Subtotal, Employee Benefits	$ 19,227,576	$ 21,088,771	$ 22,233,433	$ 28,272,170	$ 29,328,440	$ 24,073,743	$ 25,285,620
Lease Payments	828,754	833,050	440,518	351,305	332,364	351,305	332,364
TOTAL, ARTICLE VIII - REGULATORY	$ 129,334,785	$ 137,418,106	$ 141,732,512	$ 173,202,731	$ 171,788,212	$ 149,206,191	$ 158,333,602

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue - Dedicated)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Office of Injured Employee Counsel	$ 7,811,205	$ 8,226,698	$ 8,516,933	$ 8,445,239	$ 8,445,239	$ 8,445,239	$ 8,445,239
Department of Insurance	54,344,021	58,189,518	61,538,651	61,828,820	59,772,820	61,555,942	59,599,656
Department of Licensing and Regulation	107,925	25,165	25,000	25,000	25,000	25,000	25,000
Texas Medical Board	2,117,513	2,117,514	2,117,513	2,270,454	2,260,573	2,117,514	2,117,513
Racing Commission	7,079,551	7,662,629	7,729,803	7,710,042	7,751,590	7,675,442	7,716,990
Contingency Appropriations	0	0	0	635,637	635,637	635,637	635,637
Total	7,079,551	7,662,629	7,729,803	8,345,679	8,387,227	8,311,079	8,352,627
Public Utility Commission of Texas	87,351,623	459,675,048	114,113,962	100,890,020	249,368,770	108,791,055	1,542,762
Contingency Appropriations	0	0	0	0	0	247,000,000	0
Total	87,351,623	459,675,048	114,113,962	100,890,020	249,368,770	355,791,055	1,542,762
Office of Public Utility Counsel	0	371,583	639,238	509,054	509,054	509,054	509,054
Subtotal, Regulatory	$ 158,811,838	$ 536,268,155	$ 194,681,100	$ 182,314,266	$ 328,768,683	$ 436,754,883	$ 80,591,851
Retirement and Group Insurance	19,516,210	21,642,438	23,229,089	26,891,808	28,192,957	24,910,947	26,756,046
Social Security and Benefit Replacement Pay	6,157,418	6,361,482	6,444,924	5,917,308	5,914,872	5,917,308	5,914,872
Subtotal, Employee Benefits	$ 25,673,628	$ 28,003,920	$ 29,674,013	$ 32,809,116	$ 34,107,829	$ 30,828,255	$ 32,670,918
Lease Payments	255,406	276,596	327,484	165,066	167,534	165,066	167,534
TOTAL, ARTICLE VIII - REGULATORY	$ 184,740,872	$ 564,548,671	$ 224,682,597	$ 215,288,448	$ 363,044,046	$ 467,748,204	$ 113,430,303

SUMMARY - ARTICLE VIII
REGULATORY
(Federal Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Department of Insurance	$ 2,256,451	$ 3,135,273	$ 5,695,233	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259
Racing Commission	1,871	0	0	0	0	0	0
Public Utility Commission of Texas	297,680	0	0	0	0	0	0
Subtotal, Regulatory	$ 2,556,002	$ 3,135,273	$ 5,695,233	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259
Retirement and Group Insurance	1,491,311	1,653,821	1,774,881	2,375,011	2,495,200	1,903,175	2,043,903
Social Security and Benefit Replacement Pay	432,237	446,348	452,084	451,637	451,444	451,637	451,444
Subtotal, Employee Benefits	$ 1,923,548	$ 2,100,169	$ 2,226,965	$ 2,826,648	$ 2,946,644	$ 2,354,812	$ 2,495,347
TOTAL, ARTICLE VIII - REGULATORY	$ 4,479,550	$ 5,235,442	$ 7,922,198	$ 5,016,907	$ 5,136,903	$ 4,545,071	$ 4,685,606

SUMMARY - ARTICLE VIII
REGULATORY
(Other Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
State Office of Administrative Hearings	$ 6,079,691	$ 5,866,976	$ 6,125,477	$ 3,444,139	$ 3,444,139	$ 3,551,567	$ 3,551,567
Board of Chiropractic Examiners	47,608	47,500	47,500	47,500	47,500	47,500	47,500
Texas State Board of Dental Examiners	241,128	295,800	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	74,519	73,500	73,500	73,500	73,500	73,500	73,500
Health Professions Council	857,841	998,147	974,004	1,204,464	1,200,679	1,022,131	1,019,183
Department of Insurance	26,300,663	23,442,162	6,791,084	5,869,163	5,869,162	5,869,163	5,869,162
Office of Public Insurance Counsel	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	27,361	22,150	15,400	5,400	5,400	5,400	5,400
Department of Licensing and Regulation	1,452,526	965,882	965,882	965,882	965,882	965,882	965,882
Texas Medical Board	44,338	59,418	59,418	59,418	59,418	59,418	59,418
Texas Board of Nursing	2,076,085	3,307,464	1,167,998	3,521,425	3,521,425	3,307,464	3,307,464
Optometry Board	45,840	45,321	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	16,834	7,730	7,730	7,730	7,730	7,730	7,730
Executive Council of Physical Therapy & Occupational Therapy Examiners	76,254	55,677	57,456	56,000	56,000	56,000	56,000
Board of Plumbing Examiners	29,538	35,182	34,100	36,100	36,100	36,100	36,100
Board of Podiatric Medical Examiners	12,255	8,295	3,200	3,200	3,200	3,200	3,200
Board of Examiners of Psychologists	101,273	79,038	79,038	97,398	97,398	97,398	97,398
Public Utility Commission of Texas	765,455	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	4,012	1,884	1,884	4,300	4,300	4,300	4,300
Subtotal, Regulatory	$ 38,444,891	$ 35,978,796	$ 17,374,162	$ 16,366,110	$ 16,362,324	$ 16,077,244	$ 16,074,295
Social Security and Benefit Replacement Pay	197,002	203,975	206,896	0	0	0	0
Subtotal, Employee Benefits	$ 197,002	$ 203,975	$ 206,896	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 9,091,124	$ 3,962,614	$ 4,081,613	$ 1,592,115	$ 1,588,330	$ 4,841,349	$ 4,838,401
TOTAL, ARTICLE VIII - REGULATORY	$ 29,550,769	$ 32,220,157	$ 13,499,445	$ 14,773,995	$ 14,773,994	$ 11,235,895	$ 11,235,894

SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
State Office of Administrative Hearings	$ 9,086,821	$ 9,229,047	$ 9,601,658	$ 12,750,564	$ 11,246,123	$ 11,571,887	$ 10,607,166
Board of Chiropractic Examiners	623,110	794,512	770,701	825,480	823,075	787,043	784,638
Texas State Board of Dental Examiners	2,417,740	4,263,298	4,149,369	4,414,406	4,414,406	4,221,111	4,220,502
Funeral Service Commission	749,588	818,623	827,496	891,320	891,320	828,393	828,342
Board of Professional Geoscientists	579,652	586,042	584,471	605,004	600,100	589,113	584,209
Health Professions Council	857,841	998,147	974,004	1,204,464	1,200,679	1,022,131	1,019,183
Office of Injured Employee Counsel	7,811,205	8,226,698	8,516,933	8,445,239	8,445,239	8,445,239	8,445,239
Department of Insurance	118,427,396	122,656,094	114,387,847	114,298,023	112,298,021	111,439,436	109,626,862
Office of Public Insurance Counsel	1,038,704	1,041,755	1,054,041	1,054,040	1,054,041	1,054,040	1,054,041
Board of Professional Land Surveying	392,800	430,554	459,498	461,175	461,174	432,925	432,891
Department of Licensing and Regulation	25,355,659	24,283,146	24,484,151	27,481,345	26,511,147	24,691,470	24,677,356
Contingency Appropriations	0	0	0	30,000	30,000	30,000	30,000
Total	25,355,659	24,283,146	24,484,151	27,511,345	26,541,147	24,721,470	24,707,356
Texas Medical Board	11,006,731	11,743,400	11,787,479	12,500,107	12,378,162	11,760,095	11,803,670
Texas Board of Nursing	11,398,239	11,212,630	9,187,114	12,293,023	12,543,999	11,076,580	11,076,580
Optometry Board	437,293	466,963	465,702	478,752	478,753	467,321	467,288
Board of Pharmacy	5,191,321	6,899,109	6,491,917	7,527,412	7,302,716	6,534,823	6,533,918
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,152,087	1,208,927	1,210,712	1,519,402	1,546,902	1,216,435	1,216,434
Board of Plumbing Examiners	2,250,236	2,561,224	2,439,642	2,883,284	2,834,800	2,515,675	2,528,423
Board of Podiatric Medical Examiners	254,338	286,297	280,082	283,385	278,625	283,385	278,625
Board of Examiners of Psychologists	827,939	861,171	865,810	933,074	933,002	888,574	888,502
Racing Commission	7,081,422	7,662,629	7,729,803	7,710,042	7,751,590	7,675,442	7,716,990
Contingency Appropriations	0	0	0	635,637	635,637	635,637	635,637
Total	7,081,422	7,662,629	7,729,803	8,345,679	8,387,227	8,311,079	8,352,627

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Securities Board	6,722,785	7,052,284	7,182,337	7,790,423	7,876,121	7,182,560	7,182,561
Public Utility Commission of Texas	92,834,740	464,524,931	119,757,517	114,920,783	263,399,533	114,094,775	15,573,525
Contingency Appropriations	0	0	0	0	0	247,000,000	0
Total	92,834,740	464,524,931	119,757,517	114,920,783	263,399,533	361,094,775	15,573,525
Office of Public Utility Counsel	1,618,531	1,900,197	2,464,256	2,199,252	2,199,252	2,199,252	2,199,252
Board of Veterinary Medical Examiners	975,008	1,170,831	1,136,516	1,314,255	1,314,257	1,160,187	1,160,189
Subtotal, Regulatory	$ 309,091,186	$ 690,878,509	$ 336,809,056	$ 345,449,891	$ 489,448,674	$ 579,803,529	$ 231,572,023
Retirement and Group Insurance	35,653,175	39,623,244	42,397,659	51,961,309	54,427,908	45,310,185	48,496,880
Social Security and Benefit Replacement Pay	11,368,579	11,773,591	11,943,648	11,946,625	11,955,005	11,946,625	11,955,005
Subtotal, Employee Benefits	$ 47,021,754	$ 51,396,835	$ 54,341,307	$ 63,907,934	$ 66,382,913	$ 57,256,810	$ 60,451,885
Lease Payments	1,084,160	1,109,646	768,002	516,371	499,898	516,371	499,898
Less Interagency Contracts	$ 9,091,124	$ 3,962,614	$ 4,081,613	$ 1,592,115	$ 1,588,330	$ 4,841,349	$ 4,838,401
TOTAL, ARTICLE VIII - REGULATORY	$ 348,105,976	$ 739,422,376	$ 387,836,752	$ 408,282,081	$ 554,743,155	$ 632,735,361	$ 287,685,405
Number of Full-Time-Equivalents (FTE)	2,766.3	2,798.8	2,993.0	3,194.8	3,194.4	3,065.6	3,065.6

ARTICLE IX - GENERAL PROVISIONS

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2016 and 2017

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

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Appropriation for Increase for State Employees in Salary Schedule C, Rider Appropriations	0	0	0	0	0	554,755	554,756
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 554,755	$ 554,756

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

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Appropriation for Increase for State Employees in Salary Schedule C, Rider Appropriations	0	0	0	0	0	274,482	274,483
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 274,482	$ 274,483

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Appropriation for Increase for State Employees in Salary Schedule C, Rider Appropriations	0	0	0	0	0	31,740	31,741
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 31,740	$ 31,741

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
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 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Appropriation for Increase for State Employees in Salary Schedule C, Rider Appropriations	0	0	0	0	0	860,977	860,980
Less Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 860,977	$ 860,980
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, 2016 and 2017

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 2013	Estimated FY 2014	Budgeted FY 2015	Requested FY 2016	Requested FY 2017	Recommended FY 2016	Recommended FY 2017
Method of Financing:							
General Revenue Fund	$ 172,902,034	$ 179,680,064	$ 194,213,446	$ 192,939,780	$ 201,264,140	$ 186,397,043	$ 195,143,917
Other Funds, Estimated	7,366,418	6,697,290	6,919,300	4,777,425	4,777,425	4,777,425	4,777,425
Total, Method of Financing	$ 180,268,452	$ 186,377,354	$ 201,132,746	$ 197,717,205	$ 206,041,565	$ 191,174,468	$ 199,921,342
Items of Appropriation:							
1. Senate	$ 33,253,320	$ 32,342,851	$ 36,507,598	$ 34,183,210	$ 36,847,259	$ 34,183,210	$ 36,847,259
2. House of Representatives	41,281,169	38,937,283	42,032,705	39,413,383	44,092,421	39,413,383	44,092,421
3. Legislative Council	35,521,665	34,959,126	37,654,214	35,108,903	38,034,645	35,108,903	38,034,645
4. Commission on Uniform State Laws	146,508	150,000	150,000	150,000	150,000	150,000	150,000
5. State Auditor's Office	17,266,137	23,121,086	23,994,129	21,695,296	21,695,296	21,695,296	21,695,296
6. Legislative Reference Library	1,412,061	1,556,580	1,649,992	1,586,659	1,648,917	1,586,659	1,648,917
7. Legislative Budget Board (Rider Appropriation)	10,192,572	10,833,273	11,982,753	11,521,713	11,521,712	11,521,713	11,521,712
Subtotal, Legislature	$ 139,073,432	$ 141,900,199	$ 153,971,391	$ 143,659,164	$ 153,990,251	$ 143,659,164	$ 153,990,251
8. Retirement and Group Insurance	$ 25,116,321	$ 27,909,663	$ 29,894,270	$ 38,525,312	$ 40,390,912	$ 31,982,575	$ 34,270,689
9. Social Security and Benefit Replacement Pay	7,829,650	8,139,445	8,274,043	8,289,520	8,307,533	8,289,520	8,307,533
Subtotal, Employee Benefits	$ 32,945,971	$ 36,049,108	$ 38,168,313	$ 46,814,832	$ 48,698,445	$ 40,272,095	$ 42,578,222
10. Lease Payments	$ 8,249,049	$ 8,428,047	$ 8,993,042	$ 7,243,209	$ 3,352,869 & UB	$ 7,243,209	$ 3,352,869 & UB
Grand Total, ARTICLE X	$ 180,268,452	$ 186,377,354	$ 201,132,746	$ 197,717,205	$ 206,041,565	$ 191,174,468	$ 199,921,342

THE LEGISLATURE - ARTICLE X

(Continued)

	Expended FY 2013	Estimated FY 2014	Budgeted FY 2015	Requested FY 2016	Requested FY 2017	Recommended FY 2016	Recommended FY 2017
Out of Senate and House Funds:							
1. Legislative Budget Board	4,068,380	4,068,380	4,068,380	4,068,380	4,068,380	4,068,380	4,068,380
2. Sunset Advisory Commission	1,716,013	2,214,823	2,407,589	2,330,876	2,330,876	2,330,876	2,330,876
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in the Act:							
Employee Benefits							
Retirement	$ 6,353,508	$ 7,641,755	$ 7,799,175	$ -	$ -	$ 7,838,171	$ 7,877,361
Group Insurance	$ 18,762,813	$ 20,267,908	$ 22,095,095	$ -	$ -	$ 24,144,404	$ 26,393,328
Social Security	$ 7,498,593	$ 7,853,328	$ 8,015,107	$ -	$ -	$ 8,055,183	$ 8,095,458
Benefits Replacement	$ 331,057	$ 286,117	$ 258,936	$ -	$ -	$ 234,337	$ 212,075
Subtotal, Employee Benefits	$ 32,945,971	$ 36,049,108	$ 38,168,313	$ -	$ -	$ 40,272,095	$ 42,578,222
Debt Service							
Lease Payments	$ 8,249,049	$ 8,428,047	$ 8,993,042	$ -	$ -	$ 7,243,209	$ 3,352,869
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 41,195,020	$ 44,477,155	$ 47,161,355	$ -	$ -	$ 47,515,304	$ 45,931,091

SUMMARY - ARTICLE X
THE LEGISLATURE
(General Revenue)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Senate	$ 33,253,320	$ 32,342,851	$ 36,507,598	$ 34,183,210	$ 36,847,259	$ 34,183,210	$ 36,847,259
House of Representatives	41,281,169	38,937,283	42,032,705	39,413,383	44,092,421	39,413,383	44,092,421
Legislative Budget Board (Rider Appropriation)	10,192,572	10,833,273	11,982,753	11,521,713	11,521,712	11,521,713	11,521,712
Legislative Council	35,521,665	34,959,126	37,654,214	35,108,903	38,034,645	35,108,903	38,034,645
Commission on Uniform State Laws	146,508	150,000	150,000	150,000	150,000	150,000	150,000
State Auditor's Office	9,901,511	16,425,146	17,078,329	16,920,296	16,920,296	16,920,296	16,920,296
Legislative Reference Library	1,410,269	1,555,230	1,646,492	1,584,234	1,646,492	1,584,234	1,646,492
Subtotal, Legislature	$ 131,707,014	$ 135,202,909	$ 147,052,091	$ 138,881,739	$ 149,212,825	$ 138,881,739	$ 149,212,825
Retirement and Group Insurance	25,116,321	27,909,663	29,894,270	38,525,312	40,390,912	31,982,575	34,270,689
Social Security and Benefit Replacement Pay	7,829,650	8,139,445	8,274,043	8,289,520	8,307,533	8,289,520	8,307,533
Subtotal,	$ 32,945,971	$ 36,049,108	$ 38,168,313	$ 46,814,832	$ 48,698,445	$ 40,272,095	$ 42,578,222
Lease Payments	8,249,049	8,428,047	8,993,042	7,243,209	3,352,869	7,243,209	3,352,869
Subtotal, Employee Benefits	$ 8,249,049	$ 8,428,047	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 7,243,209	$ 3,352,869
TOTAL, ARTICLE X - THE LEGISLATURE	$ 172,902,034	$ 179,680,064	$ 194,213,446	$ 192,939,780	$ 201,264,139	$ 186,397,043	$ 195,143,916

SUMMARY - ARTICLE X
THE LEGISLATURE
(Other Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
State Auditor's Office	$ 7,364,626	$ 6,695,940	$ 6,915,800	$ 4,775,000	$ 4,775,000	$ 4,775,000	$ 4,775,000
Legislative Reference Library	1,792	1,350	3,500	2,425	2,425	2,425	2,425
Subtotal, Legislature	$ 7,366,418	$ 6,697,290	$ 6,919,300	$ 4,777,425	$ 4,777,425	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 7,185,233	$ 6,676,402	$ 6,816,800	$ 4,676,000	$ 4,676,000	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 181,185	$ 20,888	$ 102,500	$ 101,425	$ 101,425	$ 101,425	$ 101,425

SUMMARY - ARTICLE X
THE LEGISLATURE
(All Funds)

	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017	Recommended 2016	Recommended 2017
Senate	$ 33,253,320	$ 32,342,851	$ 36,507,598	$ 34,183,210	$ 36,847,259	$ 34,183,210	$ 36,847,259
House of Representatives	41,281,169	38,937,283	42,032,705	39,413,383	44,092,421	39,413,383	44,092,421
Legislative Budget Board (Rider Appropriation)	10,192,572	10,833,273	11,982,753	11,521,713	11,521,712	11,521,713	11,521,712
Legislative Council	35,521,665	34,959,126	37,654,214	35,108,903	38,034,645	35,108,903	38,034,645
Commission on Uniform State Laws	146,508	150,000	150,000	150,000	150,000	150,000	150,000
State Auditor's Office	17,266,137	23,121,086	23,994,129	21,695,296	21,695,296	21,695,296	21,695,296
Legislative Reference Library	1,412,061	1,556,580	1,649,992	1,586,659	1,648,917	1,586,659	1,648,917
Subtotal, Legislature	$ 139,073,432	$ 141,900,199	$ 153,971,391	$ 143,659,164	$ 153,990,250	$ 143,659,164	$ 153,990,250
Retirement and Group Insurance	25,116,321	27,909,663	29,894,270	38,525,312	40,390,912	31,982,575	34,270,689
Social Security and Benefit Replacement Pay	7,829,650	8,139,445	8,274,043	8,289,520	8,307,533	8,289,520	8,307,533
Subtotal,	$ 32,945,971	$ 36,049,108	$ 38,168,313	$ 46,814,832	$ 48,698,445	$ 40,272,095	$ 42,578,222
Lease Payments	8,249,049	8,428,047	8,993,042	7,243,209	3,352,869	7,243,209	3,352,869
Subtotal, Employee Benefits	$ 8,249,049	$ 8,428,047	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 7,243,209	$ 3,352,869
Less Interagency Contracts	$ 7,185,233	$ 6,676,402	$ 6,816,800	$ 4,676,000	$ 4,676,000	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 173,083,219	$ 179,700,952	$ 194,315,946	$ 193,041,205	$ 201,365,564	$ 186,498,468	$ 195,245,341