



LEGISLATIVE BUDGET BOARD

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

2015 to 2019

SENATE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017



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LEGISLATIVE BUDGET BOARD

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January 17, 2017

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

Ladies and Gentlemen:

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

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

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

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

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

Respectfully submitted,

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

Ursula Parks
Director

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
ARTICLE I - General Government	\$ 1,460,329,261	\$ 1,712,091,762	\$ 1,633,404,614	\$ 1,879,426,368	\$ 1,898,631,131	\$ 1,559,274,634	\$ 1,699,582,367
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	16,148,819,874	18,601,487,926	19,830,303,440	16,284,390,553	16,311,571,240
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,451,145,948	27,119,048,926	28,212,966,066	26,483,420,648
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	251,747,272	251,877,186
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,418,267,239	6,334,571,594	5,766,745,486	5,789,342,629
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	388,262,899	380,861,168
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,570,951	276,742,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	169,599,715	169,719,770
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	188,517,745	199,154,727
GRAND TOTAL, General Revenue	<u>\$ 49,416,726,283</u>	<u>\$53,968,130,929</u>	<u>\$52,880,553,924</u>	<u>\$57,520,914,238</u>	<u>\$57,109,059,055</u>	<u>\$52,569,075,321</u>	<u>\$51,033,272,701</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 324,473,486	\$ 436,931,298	\$ 619,047,674	\$ 686,277,932	\$ 248,763,813	\$ 367,535,775	\$ 207,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	578,844,384	571,565,515
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,463,466,396	1,475,787,005	1,431,446,266	1,441,017,713
ARTICLE IV - The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	17,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	699,114,832	694,681,131
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	240,900,925	241,028,791
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,377,056	126,298,871
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue - Dedicated	<u>\$ 3,430,817,105</u>	<u>\$ 4,047,307,057</u>	<u>\$ 3,988,718,383</u>	<u>\$ 3,850,973,715</u>	<u>\$ 3,398,481,097</u>	<u>\$ 3,533,365,652</u>	<u>\$ 3,359,912,061</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 318,425,017	\$ 455,782,656	\$ 549,505,569	\$ 578,616,487	\$ 588,787,304	\$ 591,362,270	\$ 599,867,583
ARTICLE II - Health and Human Services	22,100,028,578	22,583,260,234	21,674,055,435	23,455,834,283	25,165,607,232	21,440,388,803	21,529,204,402
ARTICLE III - Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV - The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V - Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI - Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII - Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII - Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	<u>\$ 33,730,253,355</u>	<u>\$35,710,859,772</u>	<u>\$34,894,865,609</u>	<u>\$37,558,645,583</u>	<u>\$39,071,736,557</u>	<u>\$35,551,402,183</u>	<u>\$35,455,030,895</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 467,543,009	\$ 458,979,392	\$ 1,208,079,495	\$ 979,901,105	\$ 425,304,384	\$ 431,109,916	\$ 430,217,250
ARTICLE II - Health and Human Services	344,156,599	358,924,675	316,342,576	507,798,727	325,197,494	329,817,805	327,332,525
ARTICLE III - Agencies of Education	5,485,713,889	4,766,285,429	4,680,419,785	5,153,821,783	5,613,949,486	5,270,093,141	5,698,989,284
ARTICLE IV - The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	80,286,035	80,281,374
ARTICLE V - Public Safety and Criminal Justice	510,120,208	89,160,825	100,472,122	98,868,818	66,964,897	101,259,650	68,354,419
ARTICLE VI - Natural Resources	177,003,260	179,658,051	167,952,253	160,990,692	142,028,387	160,967,146	141,355,900
ARTICLE VII - Business and Economic Development	7,088,773,227	7,976,540,016	7,678,525,180	10,626,411,322	9,354,869,273	9,793,675,262	8,927,035,696
ARTICLE VIII - Regulatory	19,545,413	16,640,515	16,157,672	14,301,336	14,301,335	14,299,161	14,299,159
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	47,595	51,425	51,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	<u>\$ 14,185,248,667</u>	<u>\$13,929,925,846</u>	<u>\$14,247,819,180</u>	<u>\$17,622,617,318</u>	<u>\$16,023,134,130</u>	<u>\$16,181,609,541</u>	<u>\$15,687,967,032</u>

* Excludes interagency contracts

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
ARTICLE I - General Government	\$ 2,570,770,773	\$ 3,063,785,108	\$ 4,010,037,352	\$ 4,124,221,892	\$ 3,161,486,632	\$ 2,949,282,595	\$ 2,937,300,928
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	38,723,287,299	42,966,009,729	45,711,235,659	38,633,441,545	38,739,673,682
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,424,142,911	39,627,351,377	40,266,153,175	39,037,794,504
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	405,397,919	394,707,338
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,963,180,714	6,772,405,076	6,208,609,371	6,122,845,015
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,159,213,832	2,162,601,953
ARTICLE VII - Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,240,523,960	16,157,720,982
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	313,211,130	313,282,135
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	<u>186,818,130</u>	<u>193,095,467</u>	<u>207,760,400</u>	<u>187,624,400</u>	<u>198,671,143</u>	<u>188,619,170</u>	<u>199,256,152</u>
GRAND TOTAL, All Funds	<u>\$100,763,045,410</u>	<u>\$107,656,223,604</u>	<u>\$106,011,957,096</u>	<u>\$116,553,150,854</u>	<u>\$115,602,410,839</u>	<u>\$107,835,452,697</u>	<u>\$105,536,182,689</u>

* Excludes interagency contracts

ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Public Community/Junior Colleges.....	III-485	Texas A&M Engineering Extension Service.....	III-589
Texas State Technical College System Administration	III-535	Texas A&M Forest Service	III-596
Texas State Technical College - Harlingen	III-538	Texas A&M Veterinary Medical Diagnostic Laboratory.....	III-602
Texas State Technical College - West Texas.....	III-542	Retirement and Group Insurance	III-608
Texas State Technical College - Marshall	III-545	Social Security and Benefit Replacement Pay	III-609
Texas State Technical College - Waco	III-549	Bond Debt Service Payments	III-611
Texas State Technical College - Fort Bend	III-552	Lease Payments	III-613
Texas State Technical College - North Texas	III-555	Summary - (General Revenue)	III-614
Texas A&M Agrilife Research.....	III-557	Summary - (General Revenue - Dedicated).....	III-618
Texas A&M Agrilife Extension Service	III-569	Summary - (Federal Funds).....	III-621
Texas A&M Engineering Experiment Station.....	III-575	Summary - (Other Funds).....	III-622
Texas A&M Transportation Institute	III-582	Summary - (All Funds).....	III-625

PUBLIC COMMUNITY/JUNIOR COLLEGES

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 892,367,176	\$ 892,785,312	\$ 885,793,094	\$ 868,775,940	\$ 868,775,885	\$ 868,775,940	\$ 868,775,885
Total, Method of Financing	<u>\$ 892,367,176</u>	<u>\$ 892,785,312</u>	<u>\$ 885,793,094</u>	<u>\$ 868,775,940</u>	<u>\$ 868,775,885</u>	<u>\$ 868,775,940</u>	<u>\$ 868,775,885</u>
Appropriations by Program:							
<u>Program: ALAMO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 56,125,968	\$ 52,797,732	\$ 52,797,731	\$ 52,479,814	\$ 52,479,814	\$ 52,479,814	\$ 52,479,814
<u>Program: ALAMO COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: ALAMO COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 6,814,491	\$ 6,653,203	\$ 6,653,203	\$ 6,436,959	\$ 6,436,959	\$ 6,436,959	\$ 6,436,959

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: ALAMO COMMUNITY COLLEGE - VETERAN'S ASSISTANCE CENTERS</u>							
Description: Funding for Veteran's Assistance Centers at Alamo Community College.							
Legal Authority:							
State: Education Code Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS							
1 General Revenue Fund	\$ 0	\$ 4,450,000	\$ 4,450,000	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: ALVIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
B. Goal: ALVIN COMMUNITY COLLEGE							
B.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,229,953	\$ 6,047,282	\$ 6,047,281	\$ 6,379,781	\$ 6,379,781	\$ 6,379,781	\$ 6,379,781
<u>Program: ALVIN COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
B. Goal: ALVIN COMMUNITY COLLEGE							
B.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: ALVIN COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
E. Goal: AUSTIN COMMUNITY COLLEGE													
E.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 39,789,017	\$	\$ 38,375,664	\$	\$ 38,375,663	\$	\$ 37,934,352	\$	\$ 37,934,351	\$	\$ 37,934,352	\$	\$ 37,934,351
Program: AUSTIN COMMUNITY COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
E. Goal: AUSTIN COMMUNITY COLLEGE													
E.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000
Program: AUSTIN COMMUNITY COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
E. Goal: AUSTIN COMMUNITY COLLEGE													
E.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 5,539,702	\$	\$ 4,915,878	\$	\$ 4,915,877	\$	\$ 5,306,802	\$	\$ 5,306,802	\$	\$ 5,306,802	\$	\$ 5,306,802
Program: AUSTIN COMMUNITY COLLEGE - TX INNOVATIVE ADULT CAREER ED GRANT													
Description: Funding for the Texas Innovative Adult Career Education Grant Program to provide grants to eligible nonprofit workforce intermediary and job training programs to prepare low-income students to enter careers in high-demand and significantly higher-earning occupations.													
Legal Authority:													
State: Education Code, Ch. 136													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
<u>Program: BLINN COLLEGE - STAR OF THE REPUBLIC MUSEUM</u>													
Description: Funding supports the Star of the Republic Museum as a cultural and educational institution.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
F. Goal: BLINN COLLEGE													
F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM													
1 General Revenue Fund	\$ 253,827	\$	450,000	\$	450,000	\$	0	\$	0	\$	0	\$	0
<u>Program: BLINN COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
F. Goal: BLINN COLLEGE													
F.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 2,144,851	\$	2,485,179	\$	2,485,178	\$	2,556,436	\$	2,556,436	\$	2,556,436	\$	2,556,436
<u>Program: BRAZOSPORT COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.													
Legal Authority:													
State: Education Code, Sec. 130.0012													
G. Goal: BRAZOSPORT COLLEGE													
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY													
1 General Revenue Fund	\$ 100,386	\$	203,038	\$	203,038	\$	209,527	\$	209,527	\$	209,527	\$	209,527
<u>Program: BRAZOSPORT COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
Legal Authority:											
State: Education Code, Ch. 130 and Sec. 61.063											
G. Goal: BRAZOSPORT COLLEGE											
G.1.4. Strategy: CONTACT HOUR FUNDING											
1 General Revenue Fund	\$ 4,197,595		\$ 4,066,437		\$ 4,066,437		\$ 4,102,727	\$ 4,102,727		\$ 4,102,727	\$ 4,102,727
Program: BRAZOSPORT COLLEGE - CORE OPERATIONS											
Description: Funding intended for basic operating expenses.											
Legal Authority:											
State: Education Code, Ch. 130 and Sec. 61.063											
G. Goal: BRAZOSPORT COLLEGE											
G.1.2. Strategy: CORE OPERATIONS											
1 General Revenue Fund	\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000
Program: BRAZOSPORT COLLEGE - FOUR-YEAR DEGREE PROGRAM											
Description: Funding intended for the four-year baccalaureate degree program at Brazosport College.											
Legal Authority:											
State: Education Code, Sec. 130.0012											
G. Goal: BRAZOSPORT COLLEGE											
G.2.1. Strategy: FOUR-YEAR DEGREE PROGRAM											
1 General Revenue Fund	\$ 500,000		\$ 500,000		\$ 500,000		\$ 0	\$ 0		\$ 0	\$ 0
Program: BRAZOSPORT COLLEGE - STUDENT SUCCESS											
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.											
Legal Authority:											
State: Education Code, Ch. 130 and Sec. 61.063											
G. Goal: BRAZOSPORT COLLEGE											
G.1.3. Strategy: STUDENT SUCCESS											
1 General Revenue Fund	\$ 479,920		\$ 473,221		\$ 473,220		\$ 426,917	\$ 426,917		\$ 426,917	\$ 426,917

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
<u>Program: CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
H. Goal: CENTRAL TEXAS COLLEGE													
H.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 18,172,885	\$	15,800,784	\$	15,800,783	\$	14,100,903	\$	14,100,902	\$	14,100,903	\$	14,100,902
<u>Program: CENTRAL TEXAS COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
H. Goal: CENTRAL TEXAS COLLEGE													
H.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
<u>Program: CENTRAL TEXAS COLLEGE - FORMULA HOLD HARMLESS</u>													
Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code Ch. 130 and Sec. 61.063													
H. Goal: CENTRAL TEXAS COLLEGE													
H.1.4. Strategy: FORMULA HOLD HARMLESS													
1 General Revenue Fund	\$ 0	\$	459,817	\$	459,818	\$	0	\$	0	\$	0	\$	0
<u>Program: CENTRAL TEXAS COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,931,303	\$ 1,783,168	\$ 1,783,168	\$ 1,778,820	\$ 1,778,820	\$ 1,778,820	\$ 1,778,820
<u>Program: CISCO JUNIOR COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,219,210	\$ 4,160,465	\$ 4,160,464	\$ 3,850,647	\$ 3,850,646	\$ 3,850,647	\$ 3,850,646
<u>Program: CISCO JUNIOR COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: CISCO JUNIOR COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 545,045	\$ 519,064	\$ 519,063	\$ 526,997	\$ 526,996	\$ 526,997	\$ 526,996

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
<u>Program: CLARENDON COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
J. Goal: CLARENDON COLLEGE													
J.1.3. Strategy: CONTACT HOUR FUNDING													
1	\$ 1,753,348	\$	\$ 1,848,882	\$	\$ 1,848,881	\$	\$ 1,907,312	\$	\$ 1,907,311	\$	\$ 1,907,312	\$	\$ 1,907,311
<u>Program: CLARENDON COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
J. Goal: CLARENDON COLLEGE													
J.1.1. Strategy: CORE OPERATIONS													
1	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000
<u>Program: CLARENDON COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
J. Goal: CLARENDON COLLEGE													
J.1.2. Strategy: STUDENT SUCCESS													
1	\$ 231,745	\$	\$ 219,909	\$	\$ 219,909	\$	\$ 202,868	\$	\$ 202,868	\$	\$ 202,868	\$	\$ 202,868
<u>Program: COASTAL BEND COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
Program: COLLEGE OF THE MAINLAND - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
L. Goal: COLLEGE OF THE MAINLAND													
L.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000
Program: COLLEGE OF THE MAINLAND - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
L. Goal: COLLEGE OF THE MAINLAND													
L.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 498,224		\$ 503,711		\$ 503,710		\$ 482,063		\$ 482,062		\$ 482,063		\$ 482,062
Program: COLLIN COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE													
M.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 29,252,294		\$ 29,923,738		\$ 29,923,737		\$ 30,821,015		\$ 30,821,015		\$ 30,821,015		\$ 30,821,015
Program: COLLIN COUNTY COMMUNITY COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: COLLIN COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 3,383,781	\$ 3,320,993	\$ 3,320,992	\$ 3,628,279	\$ 3,628,278	\$ 3,628,279	\$ 3,628,278
<u>Program: DALLAS COUNTY COMMUNITY COLLEGE - SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: Funding provides management education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 1,817,095	\$ 1,817,095	\$ 1,817,094	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: DALLAS COUNTY COMMUNITY COLLEGE - STARLINK</u>							
Description: Funding supports the Starlink system that delivers electronic programming and services to community colleges statewide.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.2.2. Strategy: STARLINK							
1 General Revenue Fund	\$ 321,204	\$ 321,204	\$ 321,204	\$ 0	\$ 0	\$ 0	\$ 0

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: DALLAS COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 78,753,201	\$ 77,308,121	\$ 77,308,120	\$ 77,951,932	\$ 77,951,932	\$ 77,951,932	\$ 77,951,932
<u>Program: DALLAS COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: DALLAS COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 7,892,826	\$ 7,419,486	\$ 7,419,486	\$ 7,684,991	\$ 7,684,990	\$ 7,684,991	\$ 7,684,990
<u>Program: DEL MAR COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: EL PASO COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: EL PASO COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 4,009,054	\$ 4,122,398	\$ 4,122,397	\$ 3,926,947	\$ 3,926,947	\$ 3,926,947	\$ 3,926,947
<u>Program: FRANK PHILLIPS COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 1,614,182	\$ 1,773,151	\$ 1,773,150	\$ 1,866,681	\$ 1,866,681	\$ 1,866,681	\$ 1,866,681
<u>Program: FRANK PHILLIPS COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: GALVESTON COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
R. Goal: GALVESTON COLLEGE							
R.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 268,588	\$ 303,656	\$ 303,656	\$ 274,319	\$ 274,319	\$ 274,319	\$ 274,319
<u>Program: GRAYSON COUNTY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,353,131	\$ 6,087,034	\$ 6,087,033	\$ 5,744,656	\$ 5,744,656	\$ 5,744,656	\$ 5,744,656
<u>Program: GRAYSON COUNTY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: GRAYSON COUNTY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 598,561	\$ 641,354	\$ 641,354	\$ 620,739	\$ 620,738	\$ 620,739	\$ 620,738
Program: GRAYSON COUNTY COLLEGE - TV MUNSON VITICULTURE AND ENOLOGY CENTER							
Description: Funding intended for the T.V. Munson Viticulture and Enology Center, which facilitates programs for students to obtain degrees in grape growing and wine making.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063; Alcoholic Beverage Code, Sec. 205.03(j)							
S. Goal: GRAYSON COUNTY COLLEGE							
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR							
Special Item Instructional T.V. Munson Viticulture and Enology Center.							
1 General Revenue Fund	\$ 50,000	\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0
Program: HILL COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,120,003	\$ 5,413,993	\$ 5,413,992	\$ 5,001,228	\$ 5,001,227	\$ 5,001,228	\$ 5,001,227
Program: HILL COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
Program: HILL COLLEGE - FORMULA HOLD HARMLESS													
Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code Ch. 130 and Sec. 61.063													
T. Goal: HILL COLLEGE													
T.1.4. Strategy: FORMULA HOLD HARMLESS													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		0		4,785		4,786		0		0		0	0
Program: HILL COLLEGE - HERITAGE MUSEUM - GENEALOGY CENTER													
Description: Funding supports the Heritage Museum - Genealogy Center, which has three divisions that include Galleries and Collection, Historical Research, and Hill College Press.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
T. Goal: HILL COLLEGE													
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER													
Heritage Museum and Genealogy Center.													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		356,500		356,500		356,500		0		0		0	0
Program: HILL COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
T. Goal: HILL COLLEGE													
T.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		635,802		611,447		611,446		572,473		572,472		572,473	572,472

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: HOUSTON COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 62,190,430	\$ 63,010,955	\$ 63,010,954	\$ 61,154,388	\$ 61,154,387	\$ 61,154,388	\$ 61,154,387
<u>Program: HOUSTON COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: HOUSTON COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 6,458,505	\$ 6,484,473	\$ 6,484,472	\$ 6,533,301	\$ 6,533,301	\$ 6,533,301	\$ 6,533,301
<u>Program: HOWARD COLLEGE - CENTRAL PLANT AND HVAC UPGRADES</u>							
Description: Funding for central plant and HVAC upgrades for the main building and residential complex for the Southwest Collegiate Institute for the Deaf.							
Legal Authority:							
State: Education Code, Ch. 131							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: HOWARD COLLEGE - SOUTHWEST INSTITUTE FOR THE DEAF</u>							
Description: Funding for the operation of the Southwest Institute for the Deaf.							
Legal Authority:							
State: Education Code, Ch. 131							
V. Goal: HOWARD COLLEGE							
V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF							
Southwest Collegiate Institute for the Deaf.							
1 General Revenue Fund	\$ 2,651,293	\$ 2,651,293	\$ 2,651,293	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: HOWARD COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
V. Goal: HOWARD COLLEGE							
V.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 594,905	\$ 539,306	\$ 539,306	\$ 483,661	\$ 483,660	\$ 483,661	\$ 483,660
<u>Program: KILGORE COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 9,163,341	\$ 8,631,965	\$ 8,631,964	\$ 7,905,353	\$ 7,905,352	\$ 7,905,353	\$ 7,905,352

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: LAREDO COMMUNITY COLLEGE - IMPORT/EXPORT TRAINING CENTER</u>							
Description: Funding to develop solutions in strategic partnership areas for economic growth and development.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR							
Regional Import/Export Training Center.							
1 General Revenue Fund	\$ 165,570	\$ 165,570	\$ 165,570	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: LAREDO COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,163,916	\$ 1,093,570	\$ 1,093,569	\$ 1,018,214	\$ 1,018,213	\$ 1,018,214	\$ 1,018,213
<u>Program: LEE COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Y. Goal: LEE COLLEGE							
Y.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 7,392,427	\$ 7,831,482	\$ 7,831,481	\$ 8,572,335	\$ 8,572,334	\$ 8,572,335	\$ 8,572,334

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: LEE COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Y. Goal: LEE COLLEGE							
Y.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Program: LEE COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Y. Goal: LEE COLLEGE							
Y.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 787,681	\$ 764,637	\$ 764,637	\$ 682,493	\$ 682,492	\$ 682,493	\$ 682,492
Program: LONE STAR COLLEGE SYSTEM - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 64,677,826	\$ 66,669,272	\$ 66,669,272	\$ 69,220,799	\$ 69,220,799	\$ 69,220,799	\$ 69,220,799
Program: LONE STAR COLLEGE SYSTEM - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
<u>Program: TEXAS SOUTHMOST COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AQ. Goal: TEXAS SOUTHMOST COLLEGE													
AQ.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 1,283,360	\$	753,721	\$	753,721	\$	552,457	\$	552,456	\$	552,457	\$	552,456
<u>Program: TRINITY VALLEY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE													
AR.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 9,906,509	\$	9,565,396	\$	9,565,395	\$	9,564,947	\$	9,564,946	\$	9,564,947	\$	9,564,946
<u>Program: TRINITY VALLEY COMMUNITY COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE													
AR.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
<u>Program: TRINITY VALLEY COMMUNITY COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Program: WHARTON COUNTY JUNIOR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE							
AX.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,032,107	\$ 1,056,450	\$ 1,056,449	\$ 1,064,530	\$ 1,064,529	\$ 1,064,530	\$ 1,064,529
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 892,367,176</u>	<u>\$ 892,785,312</u>	<u>\$ 885,793,094</u>	<u>\$ 868,775,940</u>	<u>\$ 868,775,885</u>	<u>\$ 868,775,940</u>	<u>\$ 868,775,885</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 4,774,858	\$ 5,430,720	\$ 4,456,311	\$ 4,210,561	\$ 4,208,745	\$ 2,210,561	\$ 2,208,745
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>356,263</u>	<u>1,655,367</u>	<u>1,385,444</u>	<u>1,742,239</u>	<u>1,751,382</u>	<u>726,550</u>	<u>735,693</u>
Total, Method of Financing	<u>\$ 5,131,121</u>	<u>\$ 7,086,087</u>	<u>\$ 5,841,755</u>	<u>\$ 5,952,800</u>	<u>\$ 5,960,127</u>	<u>\$ 2,937,111</u>	<u>\$ 2,944,438</u>

Appropriations by Program:

Program: FORECASTING AND CURRICULUM DEVELOPMENT

Description: Funding to forecast new technical programs to consider for implementation.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

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

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: SYSTEM OPERATIONS							
Description: Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 4,272,482	\$ 4,914,887	\$ 3,942,088	\$ 1,720,578	\$ 1,718,762	\$ 1,720,578	\$ 1,718,762
770 Est. Other Educational & General	\$ 285,175	\$ 1,618,449	\$ 1,311,843	\$ 621,860	\$ 623,675	\$ 621,860	\$ 623,675
Subtotal, System Operations	\$ 4,557,657	\$ 6,533,336	\$ 5,253,931	\$ 2,342,438	\$ 2,342,437	\$ 2,342,438	\$ 2,342,437

Program: TECHNICAL TRAINING PARTNERSHIP

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP

Technical Training Partnerships with Community Colleges.

1 General Revenue Fund	\$ 296,168	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133
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Program: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 1,740	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 5,131,121</u>	<u>\$ 7,086,087</u>	<u>\$ 5,841,755</u>	<u>\$ 5,952,800</u>	<u>\$ 5,960,127</u>	<u>\$ 2,937,111</u>	<u>\$ 2,944,438</u>

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 15,536,576	\$ 17,920,259	\$ 17,050,139	\$ 17,709,176	\$ 17,869,206	\$ 16,294,599	\$ 16,254,630
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>10,626,016</u>	<u>9,118,305</u>	<u>8,292,854</u>	<u>9,302,711</u>	<u>9,849,601</u>	<u>9,263,580</u>	<u>9,764,726</u>
Total, Method of Financing	<u>\$ 26,162,592</u>	<u>\$ 27,038,564</u>	<u>\$ 25,342,993</u>	<u>\$ 27,011,887</u>	<u>\$ 27,718,807</u>	<u>\$ 25,558,179</u>	<u>\$ 26,019,356</u>

Appropriations by Program:

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 348,900	\$ 340,644	\$ 358,125	\$ 317,625	\$ 317,625	\$ 317,625	\$ 317,625
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TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

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

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

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

Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 135

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

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

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 750,000	\$ 0	\$ 0
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Subtotal, Institutional Enhancement	\$ 997,342	\$ 969,211	\$ 2,012,684	\$ 1,414,577	\$ 1,614,576	\$ 0	\$ 0
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Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

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

Subtotal, Staff Group Insurance	\$ 1,520,750	\$ 1,752,958	\$ 1,685,380	\$ 1,803,357	\$ 1,929,592	\$ 1,764,226	\$ 1,844,717
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TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,588,353	\$ 1,310,867	\$ 1,344,030	\$ 1,344,030	\$ 1,344,030	\$ 1,344,030	\$ 1,344,030
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 242,188	\$ 243,360	\$ 289,923	\$ 483,400	\$ 485,497	\$ 483,400	\$ 485,497
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 35,455	\$ 44,955	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN							
	\$ 26,162,592	\$ 27,038,564	\$ 25,342,993	\$ 27,011,887	\$ 27,718,807	\$ 25,558,179	\$ 26,019,356

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 10,131,727	\$ 10,700,764	\$ 11,934,159	\$ 11,256,054	\$ 11,245,120	\$ 10,151,842	\$ 10,140,908
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,479,859</u>	<u>2,706,765</u>	<u>2,591,593</u>	<u>2,807,381</u>	<u>2,975,124</u>	<u>2,820,526</u>	<u>2,972,975</u>
Total, Method of Financing	<u>\$ 12,611,586</u>	<u>\$ 13,407,529</u>	<u>\$ 14,525,752</u>	<u>\$ 14,063,435</u>	<u>\$ 14,220,244</u>	<u>\$ 12,972,368</u>	<u>\$ 13,113,883</u>

Appropriations by Program:

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 451,291	\$ 457,839	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 64,052	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Small Institution Supplement	<u>\$ 451,291</u>	<u>\$ 457,839</u>	<u>\$ 439,052</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 807,226	\$ 1,337,414	\$ 650,843	\$ 660,655	\$ 648,799	\$ 660,655	\$ 648,799
770 Est. Other Educational & General	\$ 512,904	\$ 193,391	\$ 384,065	\$ 171,983	\$ 183,839	\$ 171,983	\$ 183,839
Subtotal, Formula Funding-Educational & General Support	<u>\$ 1,320,130</u>	<u>\$ 1,530,805</u>	<u>\$ 1,034,908</u>	<u>\$ 832,638</u>	<u>\$ 832,638</u>	<u>\$ 832,638</u>	<u>\$ 832,638</u>

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

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

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 70,624	\$ 74,965	\$ 77,648	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 400,791	\$ 515,110	\$ 578,943	\$ 702,552	\$ 751,731	\$ 742,697	\$ 776,582
Subtotal, Staff Group Insurance	\$ 471,415	\$ 590,075	\$ 656,591	\$ 702,552	\$ 751,731	\$ 742,697	\$ 776,582
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 169,836	\$ 343,026	\$ 385,002	\$ 385,002	\$ 385,002	\$ 358,002	\$ 358,002
 Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 163,477	\$ 164,268	\$ 925,795	\$ 940,757	\$ 941,679	\$ 940,757	\$ 941,679
 Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 35,761	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	<u>\$ 12,611,586</u>	<u>\$ 13,407,529</u>	<u>\$ 14,525,752</u>	<u>\$ 14,063,435</u>	<u>\$ 14,220,244</u>	<u>\$ 12,972,368</u>	<u>\$ 13,113,883</u>

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 6,477,663	\$ 7,290,038	\$ 7,471,863	\$ 6,040,088	\$ 6,075,079	\$ 5,240,286	\$ 5,200,278
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>1,455,735</u>	<u>1,798,849</u>	<u>1,977,264</u>	<u>1,863,739</u>	<u>2,288,992</u>	<u>1,840,951</u>	<u>2,256,254</u>
Total, Method of Financing	<u>\$ 7,933,398</u>	<u>\$ 9,088,887</u>	<u>\$ 9,449,127</u>	<u>\$ 7,903,827</u>	<u>\$ 8,364,071</u>	<u>\$ 7,081,237</u>	<u>\$ 7,456,532</u>

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

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 302,033	\$ 468,292	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 11,006	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Small Institution Supplement	<u>\$ 302,033</u>	<u>\$ 468,292</u>	<u>\$ 386,006</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch.135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 328,543	\$ 143,217	\$ 269,840	\$ 174,295	\$ 134,329	\$ 174,295	\$ 134,329
770 Est. Other Educational & General	\$ 42,477	\$ 132,303	\$ 73,158	\$ 126,885	\$ 166,851	\$ 126,885	\$ 166,851
Subtotal, Formula Funding-Educational & General Support	<u>\$ 371,020</u>	<u>\$ 275,520</u>	<u>\$ 342,998</u>	<u>\$ 301,180</u>	<u>\$ 301,180</u>	<u>\$ 301,180</u>	<u>\$ 301,180</u>
Program: FORMULA FUNDING-INSTRUCTION AND OPERATIONS							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 4,877,997	\$ 5,715,074	\$ 5,142,982	\$ 4,559,334	\$ 4,559,334	\$ 4,559,334	\$ 4,559,334
770 Est. Other Educational & General	\$ 938,836	\$ 1,180,064	\$ 1,340,932	\$ 1,141,963	\$ 1,501,661	\$ 1,141,963	\$ 1,501,661
Subtotal, Formula Funding-Instruction and Operations	<u>\$ 5,816,833</u>	<u>\$ 6,895,138</u>	<u>\$ 6,483,914</u>	<u>\$ 5,701,297</u>	<u>\$ 6,060,995</u>	<u>\$ 5,701,297</u>	<u>\$ 6,060,995</u>

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch.135							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 787,196	\$ 786,501	\$ 783,008	\$ 749,802	\$ 749,801	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 0	\$ 3,734	\$ 24,661	\$ 0	\$ 0	\$ 0	\$ 0
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 125,000	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 787,196	\$ 790,235	\$ 807,669	\$ 799,802	\$ 874,801	\$ 0	\$ 0

Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund	\$ 37,158	\$ 41,600	\$ 43,466	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 295,814	\$ 228,085	\$ 298,209	\$ 365,593	\$ 391,182	\$ 342,805	\$ 358,444
Subtotal, Staff Group Insurance	\$ 332,972	\$ 269,685	\$ 341,675	\$ 365,593	\$ 391,182	\$ 342,805	\$ 358,444

Program: TEXAS PUBLIC EDUCATION GRANTS

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

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 178,608	\$ 254,663	\$ 229,298	\$ 229,298	\$ 229,298	\$ 229,298	\$ 229,298
Program: <u>TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 127,149	\$ 127,764	\$ 852,567	\$ 126,657	\$ 126,615	\$ 126,657	\$ 126,615
Program: <u>WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 17,587	\$ 7,590	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	\$ 7,933,398	\$ 9,088,887	\$ 9,449,127	\$ 7,903,827	\$ 8,364,071	\$ 7,081,237	\$ 7,456,532

TEXAS STATE TECHNICAL COLLEGE - WACO

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 25,076,033	\$ 27,741,921	\$ 31,321,557	\$ 24,343,163	\$ 24,325,766	\$ 23,199,404	\$ 23,132,007
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>8,520,790</u>	<u>9,302,665</u>	<u>10,237,462</u>	<u>11,211,936</u>	<u>11,869,999</u>	<u>10,778,986</u>	<u>11,355,610</u>
Total, Method of Financing	<u>\$ 33,596,823</u>	<u>\$ 37,044,586</u>	<u>\$ 41,559,019</u>	<u>\$ 35,555,099</u>	<u>\$ 36,195,765</u>	<u>\$ 33,978,390</u>	<u>\$ 34,487,617</u>

Appropriations by Program:

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 394,363	\$ 507,750	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	\$ 39,998	\$ 0	\$ 367,844	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Small Institution Supplement	<u>\$ 434,361</u>	<u>\$ 507,750</u>	<u>\$ 742,844</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,972,869	\$ 3,187,817	\$ 2,030,064	\$ 1,694,965	\$ 1,646,872	\$ 1,694,965	\$ 1,646,872
770 Est. Other Educational & General	\$ 363,155	\$ 509,993	\$ 907,986	\$ 714,834	\$ 762,927	\$ 714,834	\$ 762,927
Subtotal, Formula Funding-Educational & General Support	<u>\$ 3,336,024</u>	<u>\$ 3,697,810</u>	<u>\$ 2,938,050</u>	<u>\$ 2,409,799</u>	<u>\$ 2,409,799</u>	<u>\$ 2,409,799</u>	<u>\$ 2,409,799</u>

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: FORMULA FUNDING-INSTRUCTION AND OPERATIONS							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Instruction and Administration.							
1 General Revenue Fund	\$ 19,956,056	\$ 22,211,559	\$ 25,939,115	\$ 20,507,013	\$ 20,507,012	\$ 20,507,013	\$ 20,507,012
770 Est. Other Educational & General	\$ 4,588,093	\$ 5,434,351	\$ 5,140,433	\$ 6,433,507	\$ 6,866,339	\$ 6,433,507	\$ 6,866,339
Subtotal, Formula Funding-Instruction and Operations	\$ 24,544,149	\$ 27,645,910	\$ 31,079,548	\$ 26,940,520	\$ 27,373,351	\$ 26,940,520	\$ 27,373,351
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 963,998	\$ 1,020,536	\$ 987,225	\$ 943,759	\$ 943,759	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 23,399	\$ 27,029	\$ 143,020	\$ 0	\$ 0	\$ 0	\$ 0
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 250,000	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 987,397	\$ 1,047,565	\$ 1,130,245	\$ 1,143,759	\$ 1,193,759	\$ 0	\$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

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

Program: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 1,614,412	\$ 1,418,858	\$ 1,533,058	\$ 1,533,058	\$ 1,533,058	\$ 1,533,058	\$ 1,533,058
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Program: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 522,825	\$ 522,183	\$ 1,670,860	\$ 523,000	\$ 503,697	\$ 523,000	\$ 503,697
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Program: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 87,654	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426
 Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 33,596,823</u>	<u>\$ 37,044,586</u>	<u>\$ 41,559,019</u>	<u>\$ 35,555,099</u>	<u>\$ 36,195,765</u>	<u>\$ 33,978,390</u>	<u>\$ 34,487,617</u>

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 5,910,661	\$ 5,902,687	\$ 1,410,661	\$ 1,402,687
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>563,858</u>	<u>630,848</u>	<u>262,761</u>	<u>334,505</u>
Total, Method of Financing	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 6,474,519</u>	<u>\$ 6,533,535</u>	<u>\$ 1,673,422</u>	<u>\$ 1,737,192</u>

Appropriations by Program:
Program: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch 135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
1 General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 63,617	\$ 56,918	\$ 63,617	\$ 56,918
770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 111,309	\$ 178,299	\$ 111,309	\$ 178,299
Subtotal, Formula Funding - Educational & General Support	\$ NA	\$ NA	\$ NA	\$ 174,926	\$ 235,217	\$ 174,926	\$ 235,217

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

A.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
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Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Education Code, Ch 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 0	\$ 0	\$ 104,209	\$ 108,963
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Program: STARTUP FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 4,500,000	\$ 4,500,000	\$ 0	\$ 0
770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 405,306	\$ 405,306	\$ 0	\$ 0
Subtotal, Startup Funding	\$ NA	\$ NA	\$ NA	\$ 4,905,306	\$ 4,905,306	\$ 0	\$ 0
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 47,243	\$ 47,243	\$ 47,243	\$ 47,243
 Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 972,044	\$ 970,769	\$ 972,044	\$ 970,769
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	\$ NA	\$ NA	\$ NA	\$ 6,474,519	\$ 6,533,535	\$ 1,673,422	\$ 1,737,192

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 4,170,844	\$ 4,157,826	\$ 1,170,844	\$ 1,157,826
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>447,671</u>	<u>544,605</u>	<u>364,649</u>	<u>463,964</u>
Total, Method of Financing	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 4,618,515</u>	<u>\$ 4,702,431</u>	<u>\$ 1,535,493</u>	<u>\$ 1,621,790</u>

Appropriations by Program:

Program: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund

770 Est. Other Educational & General

\$ NA	\$ NA	\$ NA	\$ 76,769	\$ 67,076	\$ 76,769	\$ 67,076
\$ NA	\$ NA	\$ NA	\$ 246,910	\$ 343,844	\$ 246,910	\$ 343,844

Subtotal, Formula Funding - Educational & General Support

<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 323,679</u>	<u>\$ 410,920</u>	<u>\$ 323,679</u>	<u>\$ 410,920</u>
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund

\$ NA	\$ NA	\$ NA	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
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Program: STAFF GROUP INSURANCE

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

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 0	\$ 0	\$ 52,191	\$ 54,572
 Program: STARTUP FUNDING							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 135,213	\$ 135,213	\$ 0	\$ 0
Subtotal, Startup Funding	\$ NA	\$ NA	\$ NA	\$ 3,135,213	\$ 3,135,213	\$ 0	\$ 0
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ NA	\$ NA	\$ NA	\$ 65,548	\$ 65,548	\$ 65,548	\$ 65,548

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
, Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 719,075	\$ 715,750	\$ 719,075	\$ 715,750
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	\$ NA	\$ NA	\$ NA	\$ 4,618,515	\$ 4,702,431	\$ 1,535,493	\$ 1,621,790

TEXAS A&M AGRILIFE RESEARCH

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 53,877,979	\$ 56,672,679	\$ 56,672,679	\$ 59,799,576	\$ 59,799,576	\$ 54,536,723	\$ 54,536,722
GR Dedicated - Clean Air Account No. 151	474,700	474,700	474,700	474,700	474,700	455,712	455,712
Federal Funds	9,202,351	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520
<u>Other Funds</u>							
Feed Control Fund - Local No. 058, Locally Held, estimated	4,451,669	4,510,000	4,510,000	4,510,000	4,510,000	4,510,000	4,510,000
Sales Funds - Agricultural Experiment Station, Locally Held, estimated	705,557	852,503	852,503	852,503	852,503	852,503	852,503
Fertilizer Control Fund, Locally Held, estimated	1,176,943	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Interagency Contracts	0	720,000	0	720,000	0	0	0
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Subtotal, Other Funds	\$ 6,622,919	\$ 7,596,253	\$ 6,876,253	\$ 7,596,253	\$ 6,876,253	\$ 6,876,253	\$ 6,876,253
Total, Method of Financing	\$ 70,177,949	\$ 73,900,152	\$ 73,180,152	\$ 77,027,049	\$ 76,307,049	\$ 71,025,208	\$ 71,025,207
Appropriations by Program:							
<u>Program: ADVANCEMENTS IN WATER RESOURCE MANAGEMENT</u>							
Description: Evaluate policy and effectiveness of water conservation strategies in urban/rural areas; use plant breeding techniques to develop water-efficient, drought/salt-tolerant turf/ornamental landscape plants; and develop irrigation methods.							
Legal Authority:							
State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 6							
Federal: Hatch Act of 1887							
 A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Agricultural and Life Sciences Research.							
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Conduct Agricultural and Life Sciences Research.							
1 General Revenue Fund	\$ 5,156,895	\$ 5,194,442	\$ 5,187,382	\$ 5,192,382	\$ 5,172,382	\$ 5,012,482	\$ 4,992,482
555 Federal Funds	\$ 761,129	\$ 764,339	\$ 761,404	\$ 761,404	\$ 761,404	\$ 761,404	\$ 761,404
760 Sales FDS-Agric Exp Stat, estimated	\$ 4,443	\$ 4,443	\$ 4,443	\$ 4,443	\$ 4,443	\$ 4,443	\$ 4,443
 C. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Provide Funding for Staff Group Insurance Premiums.							
555 Federal Funds	\$ 80,306	\$ 76,918	\$ 79,009	\$ 79,009	\$ 79,009	\$ 79,009	\$ 79,009
C.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 9,470	\$ 9,429	\$ 9,802	\$ 9,802	\$ 9,802	\$ 9,802	\$ 9,802
555 Federal Funds	\$ 2,167	\$ 2,465	\$ 2,248	\$ 2,248	\$ 2,248	\$ 2,248	\$ 2,248

TEXAS A&M AGRILIFE RESEARCH
(Continued)

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

TEXAS A&M AGRILIFE RESEARCH
(Continued)

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

Program: ANIMAL PRODUCTION AND PROTECTION

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

Legal Authority:

State: Education Code, Chapter 88

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

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH

Agricultural and Life Sciences Research.

A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH

Conduct Agricultural and Life Sciences Research.

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

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Provide Funding for Staff Group Insurance Premiums.							
555 Federal Funds	\$ 129,266	\$ 123,814	\$ 127,180	\$ 127,180	\$ 127,180	\$ 127,180	\$ 127,180
760 Sales FDS-Agric Exp Stat, estimated	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 9,184	\$ 9,281	\$ 9,787	\$ 9,787	\$ 9,787	\$ 10,459	\$ 10,459
555 Federal Funds	\$ 3,487	\$ 3,968	\$ 3,619	\$ 3,619	\$ 3,619	\$ 3,619	\$ 3,619
760 Sales FDS-Agric Exp Stat, estimated	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
1 General Revenue Fund	\$ 1,362	\$ 1,561	\$ 1,682	\$ 1,682	\$ 1,682	\$ 1,797	\$ 1,797
555 Federal Funds	\$ 4,185	\$ 3,832	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703
760 Sales FDS-Agric Exp Stat, estimated	\$ 17	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.4. Strategy: OASI							
Provide Funding for OASI.							
555 Federal Funds	\$ 94,053	\$ 97,397	\$ 99,234	\$ 99,234	\$ 99,234	\$ 99,234	\$ 99,234
760 Sales FDS-Agric Exp Stat, estimated	\$ 378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Animal Production and Protection	\$ 6,514,897	\$ 6,628,436	\$ 6,775,952	\$ 9,775,952	\$ 9,775,952	\$ 6,538,600	\$ 6,538,600

Program: BIOENERGY RESEARCH

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

Legal Authority:

State: Education Code, Chapter 88

Federal: Hatch Act of 1887

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH

Agricultural and Life Sciences Research.

A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH

Conduct Agricultural and Life Sciences Research.

1 General Revenue Fund	\$ 3,332,284	\$ 3,382,053	\$ 3,430,022	\$ 3,450,022	\$ 3,430,022	\$ 3,335,744	\$ 3,315,744
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TEXAS A&M AGRILIFE RESEARCH
(Continued)

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

TEXAS A&M AGRILIFE RESEARCH
(Continued)

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

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C.1.4. Strategy: OASI							
Provide Funding for OASI.							
555 Federal Funds	\$ 36,553	\$ 37,853	\$ 38,567	\$ 38,567	\$ 38,567	\$ 38,567	\$ 38,567
760 Sales FDS-Agric Exp Stat, estimated	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Cotton, Wool, and Mohair Research	<u>\$ 3,143,133</u>	<u>\$ 3,111,167</u>	<u>\$ 2,936,362</u>	<u>\$ 2,986,362</u>	<u>\$ 2,971,362</u>	<u>\$ 2,880,629</u>	<u>\$ 2,865,629</u>

Program: FEEDYARD BEEF CATTLE PRODUCTION RESEARCH

Description: Studying the use of distillers grains in finishing systems. Distillers grains are a feed byproduct of the distillation process in the ethanol production industry. Provide ways to include distillers grains in cattle diets.

Legal Authority:

State: Education Code, Chapter 88

Federal: Hatch Act of 1887

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH

Agricultural and Life Sciences Research.

A.1.2. Strategy: FEEDYARD BEEF CATTLE PRODUCTION

1 General Revenue Fund

	\$ 363,374	\$ 363,374	\$ 363,374	\$ 363,374	\$ 363,374	\$ 0	\$ 0
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C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

C.1.2. Strategy: WORKERS' COMP INSURANCE

Provide Funding for Workers' Compensation Insurance.

1 General Revenue Fund

	\$ 666	\$ 652	\$ 672	\$ 672	\$ 672	\$ 0	\$ 0
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C.1.3. Strategy: UNEMPLOYMENT INSURANCE

Provide Funding for Unemployment Insurance.

1 General Revenue Fund

	\$ 99	\$ 109	\$ 115	\$ 115	\$ 115	\$ 0	\$ 0
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Subtotal, Feedyard Beef Cattle Production Research

	<u>\$ 364,139</u>	<u>\$ 364,135</u>	<u>\$ 364,161</u>	<u>\$ 364,161</u>	<u>\$ 364,161</u>	<u>\$ 0</u>	<u>\$ 0</u>
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Program: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE

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

Legal Authority:

State: Education Code, Chapter 88; Agriculture Code, Chapter 131

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Agricultural and Life Sciences Research.							
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Conduct Agricultural and Life Sciences Research.							
1 General Revenue Fund	\$ 118,569	\$ 118,569	\$ 118,569	\$ 118,569	\$ 118,569	\$ 118,569	\$ 118,569
B. Goal: REGULATORY SERVICES							
Provide Regulatory Services.							
B.1.1. Strategy: HONEY BEE REGULATION							
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.							
1 General Revenue Fund	\$ 258,976	\$ 265,947	\$ 268,786	\$ 268,786	\$ 268,786	\$ 258,035	\$ 258,035
C. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
C.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 692	\$ 691	\$ 716	\$ 716	\$ 716	\$ 716	\$ 716
C.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
1 General Revenue Fund	\$ 102	\$ 116	\$ 122	\$ 122	\$ 122	\$ 122	\$ 122
Subtotal, Honey Bee Research/Texas Apiary Inspection Service	\$ 378,339	\$ 385,323	\$ 388,193	\$ 388,193	\$ 388,193	\$ 377,442	\$ 377,442

Program: INDIRECT ADMINISTRATION

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

Legal Authority:

State: Education Code, Chapter 88

C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

C.1.1. Strategy: STAFF GROUP INSURANCE

Provide Funding for Staff Group Insurance Premiums.

555 Federal Funds	\$ 4,990	\$ 6,432	\$ 6,805	\$ 6,805	\$ 6,805	\$ 6,805	\$ 6,805
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TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 14,061	\$ 14,733	\$ 15,386	\$ 9,540	\$ 9,540	\$ 9,540	\$ 9,540
555 Federal Funds	\$ 135	\$ 206	\$ 194	\$ 194	\$ 194	\$ 194	\$ 194
C.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.							
1 General Revenue Fund	\$ 2,086	\$ 2,477	\$ 2,644	\$ 1,639	\$ 1,639	\$ 1,639	\$ 1,639
555 Federal Funds	\$ 162	\$ 199	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198
C.1.4. Strategy: OASI Provide Funding for OASI.							
555 Federal Funds	\$ 3,630	\$ 5,060	\$ 5,310	\$ 5,310	\$ 5,310	\$ 5,310	\$ 5,310
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 4,557,571	\$ 5,047,860	\$ 5,161,912	\$ 5,161,912	\$ 5,161,912	\$ 4,955,436	\$ 4,955,436
555 Federal Funds	\$ 56,207	\$ 75,809	\$ 78,083	\$ 78,083	\$ 78,083	\$ 78,083	\$ 78,083
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 5,490,156	\$ 5,658,921	\$ 5,658,922	\$ 5,772,359	\$ 5,772,359	\$ 5,772,359	\$ 5,772,359
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 3,115,963	\$ 3,163,395	\$ 3,163,394	\$ 3,176,854	\$ 3,176,854	\$ 3,176,854	\$ 3,176,854
Subtotal, Indirect Administration	<u>\$ 13,244,961</u>	<u>\$ 13,975,092</u>	<u>\$ 14,092,848</u>	<u>\$ 14,212,894</u>	<u>\$ 14,212,894</u>	<u>\$ 14,006,418</u>	<u>\$ 14,006,418</u>

Program: PLANT PRODUCTION AND PROTECTION

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

Legal Authority:

State: Education Code, Chapter 88

Federal: Hatch Act of 1887

TEXAS A&M AGRILIFE RESEARCH
(Continued)

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

Program: REGULATORY TESTING OF FEED & FERTILIZER - OFFICE OF STATE CHEMIST

Description: Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning.

TEXAS A&M AGRILIFE RESEARCH
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Legal Authority:

State: Education Code, Chapter 88; Agriculture Code, Chapters 63 and 141

B. Goal: REGULATORY SERVICES

Provide Regulatory Services.

B.2.1. Strategy: FEED AND FERTILIZER PROGRAM

Monitor and Evaluate Products Distributed in the State.

58 Feed Control Fd - Local, estimated	\$	3,771,426	\$	3,822,062	\$	3,807,792	\$	3,807,792	\$	3,807,792	\$	3,807,792
762 Fertilizer Control Fund, estimated	\$	962,441	\$	1,011,898	\$	1,007,282	\$	1,007,282	\$	1,007,282	\$	1,007,282

C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

C.1.1. Strategy: STAFF GROUP INSURANCE

Provide Funding for Staff Group Insurance Premiums.

58 Feed Control Fd - Local, estimated	\$	326,850	\$	339,642	\$	342,289	\$	342,289	\$	342,289	\$	342,289
762 Fertilizer Control Fund, estimated	\$	76,700	\$	77,246	\$	78,079	\$	78,079	\$	78,079	\$	78,079

C.1.2. Strategy: WORKERS' COMP INSURANCE

Provide Funding for Workers' Compensation Insurance.

58 Feed Control Fd - Local, estimated	\$	6,128	\$	7,023	\$	7,500	\$	7,500	\$	7,500	\$	7,500
762 Fertilizer Control Fund, estimated	\$	1,843	\$	2,056	\$	2,250	\$	2,250	\$	2,250	\$	2,250

C.1.3. Strategy: UNEMPLOYMENT INSURANCE

Provide Funding for Unemployment Insurance.

58 Feed Control Fd - Local, estimated	\$	7,353	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
762 Fertilizer Control Fund, estimated	\$	2,211	\$	2,056	\$	2,201	\$	2,201	\$	2,201	\$	2,201

C.1.4. Strategy: OASI

Provide Funding for OASI.

58 Feed Control Fd - Local, estimated	\$	174,008	\$	165,620	\$	170,589	\$	170,589	\$	170,589	\$	170,589
762 Fertilizer Control Fund, estimated	\$	54,421	\$	50,419	\$	51,932	\$	51,932	\$	51,932	\$	51,932

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
58 Feed Control Fd - Local, estimated	\$ 165,904	\$ 168,653	\$ 174,830	\$ 174,830	\$ 174,830	\$ 174,830	\$ 174,830
762 Fertilizer Control Fund, estimated	\$ 79,327	\$ 81,325	\$ 83,256	\$ 83,256	\$ 83,256	\$ 83,256	\$ 83,256
 Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist	 <u>\$ 5,628,612</u>	 <u>\$ 5,735,000</u>	 <u>\$ 5,735,000</u>	 <u>\$ 5,735,000</u>	 <u>\$ 5,735,000</u>	 <u>\$ 5,735,000</u>	 <u>\$ 5,735,000</u>
 Grand Total, TEXAS A&M AGRILIFE RESEARCH	 <u><u>\$ 70,177,949</u></u>	 <u><u>\$ 73,900,152</u></u>	 <u><u>\$ 73,180,152</u></u>	 <u><u>\$ 77,027,049</u></u>	 <u><u>\$ 76,307,049</u></u>	 <u><u>\$ 71,025,208</u></u>	 <u><u>\$ 71,025,207</u></u>

TEXAS A&M AGRILIFE EXTENSION SERVICE

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 43,757,556	\$ 44,521,407	\$ 44,521,410	\$ 47,000,061	\$ 47,000,061	\$ 41,981,167	\$ 41,981,167
Federal Funds	12,188,586	13,417,980	13,417,980	13,417,980	13,417,980	13,417,980	13,417,980
<u>Other Funds</u>							
County Funds - Extension Programs Fund, Locally Held, estimated	9,805,086	9,805,086	9,805,086	9,805,086	9,805,086	9,250,086	9,250,086
Interagency Contracts	1,989,788	1,886,802	1,877,609	1,961,340	1,961,340	1,961,340	1,961,340
License Plate Trust Fund Account No. 0802, estimated	10,868	34,715	22,000	22,000	22,000	22,000	22,000
 Subtotal, Other Funds	 <u>\$ 11,805,742</u>	 <u>\$ 11,726,603</u>	 <u>\$ 11,704,695</u>	 <u>\$ 11,788,426</u>	 <u>\$ 11,788,426</u>	 <u>\$ 11,233,426</u>	 <u>\$ 11,233,426</u>
 Total, Method of Financing	 <u><u>\$ 67,751,884</u></u>	 <u><u>\$ 69,665,990</u></u>	 <u><u>\$ 69,644,085</u></u>	 <u><u>\$ 72,206,467</u></u>	 <u><u>\$ 72,206,467</u></u>	 <u><u>\$ 66,632,573</u></u>	 <u><u>\$ 66,632,573</u></u>

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

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

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

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

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E.1.4. Strategy: OASI Provide Funding for OASI. 555 Federal Funds	\$ 34,214	\$ 37,266	\$ 38,044	\$ 36,604	\$ 36,604	\$ 36,604	\$ 36,604
Subtotal, Community and Economic Development	<u>\$ 3,558,283</u>	<u>\$ 3,692,836</u>	<u>\$ 3,694,073</u>	<u>\$ 3,702,956</u>	<u>\$ 3,702,956</u>	<u>\$ 3,581,707</u>	<u>\$ 3,581,707</u>

Program: FAMILY AND COMMUNITY HEALTH

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

Legal Authority:

State: Education Code, Chapter 88; Agriculture Code, Chapter 43

Federal: Smith-Lever Act 1914

A. Goal: HEALTH AND SAFETY EDUCATION

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

A.1.1. Strategy: HEALTH AND SAFETY EDUCATION

Conduct Education Programs: Nutrition, Safety and Dependent Care.

1 General Revenue Fund	\$ 7,596,113	\$ 7,581,044	\$ 7,584,951	\$ 7,614,698	\$ 7,614,698	\$ 7,316,579	\$ 7,316,579
555 Federal Funds	\$ 2,014,300	\$ 2,118,170	\$ 2,111,686	\$ 2,127,982	\$ 2,127,982	\$ 2,127,982	\$ 2,127,982
761 County FDS-Extension Prog, est	\$ 1,943,688	\$ 1,916,342	\$ 1,916,342	\$ 1,916,341	\$ 1,916,341	\$ 1,806,334	\$ 1,806,334

E. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

E.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Premiums.

555 Federal Funds	\$ 254,920	\$ 350,631	\$ 354,137	\$ 343,512	\$ 343,512	\$ 343,512	\$ 343,512
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E.1.2. Strategy: WORKERS' COMP INSURANCE

Provide Funding for Workers' Compensation Insurance.

1 General Revenue Fund	\$ 35,158	\$ 40,256	\$ 40,660	\$ 39,439	\$ 39,439	\$ 39,439	\$ 39,439
555 Federal Funds	\$ 8,051	\$ 9,218	\$ 9,309	\$ 9,030	\$ 9,030	\$ 9,030	\$ 9,030

E.1.3. Strategy: UNEMPLOYMENT INSURANCE

Provide Funding for Unemployment Insurance.

1 General Revenue Fund	\$ 5,617	\$ 4,934	\$ 5,032	\$ 5,133	\$ 5,133	\$ 5,133	\$ 5,133
555 Federal Funds	\$ 4,472	\$ 4,631	\$ 4,723	\$ 4,818	\$ 4,818	\$ 4,818	\$ 4,818

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E.1.4. Strategy: OASI Provide Funding for OASI. 555 Federal Funds	\$ 115,151	\$ 125,420	\$ 128,043	\$ 123,197	\$ 123,197	\$ 123,197	\$ 123,197
Subtotal, Family and Community Health	<u>\$ 11,977,470</u>	<u>\$ 12,150,646</u>	<u>\$ 12,154,883</u>	<u>\$ 12,184,150</u>	<u>\$ 12,184,150</u>	<u>\$ 11,776,024</u>	<u>\$ 11,776,024</u>
Program: INDIRECT ADMINISTRATION							
Description: Support of central administration, including fiscal, human resources, and compliance reporting activities. Also includes, infrastructure for buildings and facilities maintenance located both inside and outside Brazos County.							
Legal Authority:							
State: Education Code, Chapter 88							
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 2,326,851	\$ 2,603,759	\$ 2,635,233	\$ 2,639,625	\$ 2,639,625	\$ 2,529,824	\$ 2,529,824
555 Federal Funds	\$ 96,952	\$ 108,490	\$ 109,801	\$ 105,409	\$ 105,409	\$ 105,409	\$ 105,409
F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 610,959	\$ 633,261	\$ 633,262	\$ 632,695	\$ 632,695	\$ 632,695	\$ 632,695
F.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 817,382	\$ 738,780	\$ 662,851	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070
Subtotal, Indirect Administration	<u>\$ 3,852,144</u>	<u>\$ 4,084,290</u>	<u>\$ 4,041,147</u>	<u>\$ 4,019,799</u>	<u>\$ 4,019,799</u>	<u>\$ 3,909,998</u>	<u>\$ 3,909,998</u>

Program: WILDLIFE MANAGEMENT

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

Legal Authority:

State: Education Code, Chapter 88

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

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: WILDLIFE MANAGEMENT							
Protect Resources and Property from Wildlife-related Damages.							
D.1.1. Strategy: WILDLIFE MANAGEMENT							
Provide Direct Control and Technical Assistance.							
1 General Revenue Fund	\$ 2,879,151	\$ 2,879,151	\$ 2,879,151	\$ 2,879,151	\$ 2,879,151	\$ 2,763,985	\$ 2,763,985
 Program: YOUTH AND LEADERSHIP DEVELOPMENT							
Description: Program that provides learning opportunities that engage youth and adults to develop leadership skills in areas such as agriculture, life sciences, health, wellness, and family and consumer management.							
Legal Authority:							
State: Education Code, Chapter 88; Agriculture Code, Chapter 43							
Federal: Smith-Lever Act 1914							
 C. Goal: LEADERSHIP DEVELOPMENT							
Foster Development of Responsible, Productive & Motivated Youth/Adults.							
C.1.1. Strategy: LEADERSHIP DEVELOPMENT							
Teach Leadership, Life, and Career Skills to Both Youth and Adults.							
1 General Revenue Fund	\$ 8,150,958	\$ 8,136,700	\$ 8,139,250	\$ 8,171,205	\$ 8,171,205	\$ 7,065,862	\$ 7,065,862
555 Federal Funds	\$ 2,162,913	\$ 2,275,392	\$ 2,268,428	\$ 2,285,933	\$ 2,285,933	\$ 2,285,933	\$ 2,285,933
761 County FDS-Extension Prog, est	\$ 2,087,092	\$ 2,058,584	\$ 2,058,584	\$ 2,058,584	\$ 2,058,584	\$ 1,940,411	\$ 1,940,411
802 Lic Plate Trust Fund No. 0802, est	\$ 10,868	\$ 12,322	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
 E. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
E.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Premiums.							
555 Federal Funds	\$ 273,827	\$ 376,636	\$ 380,402	\$ 368,990	\$ 368,990	\$ 368,990	\$ 368,990
E.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 37,767	\$ 43,242	\$ 43,674	\$ 42,364	\$ 42,364	\$ 38,128	\$ 38,128
555 Federal Funds	\$ 8,646	\$ 9,901	\$ 10,000	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700
E.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
1 General Revenue Fund	\$ 6,033	\$ 5,300	\$ 5,406	\$ 5,514	\$ 5,514	\$ 4,963	\$ 4,963

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
555 Federal Funds	\$ 4,804	\$ 4,974	\$ 5,074	\$ 5,176	\$ 5,176	\$ 5,176	\$ 5,176
E.1.4. Strategy: OASI							
Provide Funding for OASI.							
555 Federal Funds	\$ 123,692	\$ 134,721	\$ 137,540	\$ 132,334	\$ 132,334	\$ 132,334	\$ 132,334
Subtotal, Youth and Leadership Development	<u>\$ 12,866,600</u>	<u>\$ 13,057,772</u>	<u>\$ 13,062,358</u>	<u>\$ 13,093,800</u>	<u>\$ 13,093,800</u>	<u>\$ 11,865,497</u>	<u>\$ 11,865,497</u>
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	<u>\$ 67,751,884</u>	<u>\$ 69,665,990</u>	<u>\$ 69,644,085</u>	<u>\$ 72,206,467</u>	<u>\$ 72,206,467</u>	<u>\$ 66,632,573</u>	<u>\$ 66,632,573</u>

TEXAS A&M ENGINEERING EXPERIMENT STATION

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 16,034,033	\$ 17,274,273	\$ 21,273,815	\$ 24,486,417	\$ 23,484,710	\$ 20,542,045	\$ 20,540,338
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	462,043	462,043	462,043	462,044	462,042	443,562	443,561
Federal Funds	39,371,789	44,977,328	44,977,328	44,977,328	44,977,328	44,977,328	44,977,328
<u>Other Funds</u>							
Interagency Contracts	1,042,214	3,069,799	3,076,902	2,493,167	2,493,167	2,493,167	2,493,167
Other Funds	55,695,973	51,480,165	51,480,165	51,480,165	51,480,165	51,480,165	51,480,165

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Indirect Cost Recovery, Locally Held, estimated	2,058,665	3,008,182	3,008,182	3,008,182	3,008,182	3,008,182	3,008,182
Subtotal, Other Funds	<u>\$ 58,796,852</u>	<u>\$ 57,558,146</u>	<u>\$ 57,565,249</u>	<u>\$ 56,981,514</u>	<u>\$ 56,981,514</u>	<u>\$ 56,981,514</u>	<u>\$ 56,981,514</u>
Total, Method of Financing	<u><u>\$ 114,664,717</u></u>	<u><u>\$ 120,271,790</u></u>	<u><u>\$ 124,278,435</u></u>	<u><u>\$ 126,907,303</u></u>	<u><u>\$ 125,905,594</u></u>	<u><u>\$ 122,944,449</u></u>	<u><u>\$ 122,942,741</u></u>

Appropriations by Program:

Program: CENTER FOR INFRASTRUCTURE RENEWAL

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

Legal Authority:

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

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL

1 General Revenue Fund	\$ 0	\$ 0	\$ 4,999,541	\$ 4,799,902	\$ 4,798,195	\$ 4,799,902	\$ 4,798,195
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Program: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES

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

Legal Authority:

State: Education Code, Chapter 88

A. Goal: ENGINEERING RESEARCH

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

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund	\$ 10,330,675	\$ 9,764,746	\$ 9,106,867	\$ 5,286,350	\$ 5,286,350	\$ 4,786,350	\$ 4,786,350
555 Federal Funds	\$ 34,256,397	\$ 41,454,120	\$ 40,539,856	\$ 40,539,856	\$ 40,539,856	\$ 40,539,856	\$ 40,539,856
777 Interagency Contracts	\$ 875,371	\$ 2,776,068	\$ 2,909,402	\$ 2,493,167	\$ 2,493,167	\$ 2,493,167	\$ 2,493,167
997 Other Funds, estimated	\$ 46,169,119	\$ 43,521,431	\$ 44,435,695	\$ 49,034,109	\$ 49,034,109	\$ 49,034,109	\$ 49,034,109
8089 Indirect Cost Recov, Loc Held, est	\$ 1,895,249	\$ 1,667,974	\$ 1,199,623	\$ 2,661,062	\$ 2,661,062	\$ 2,661,062	\$ 2,661,062

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

	<u>\$ 93,526,811</u>	<u>\$ 99,184,339</u>	<u>\$ 98,191,443</u>	<u>\$ 100,014,544</u>	<u>\$ 100,014,544</u>	<u>\$ 99,514,544</u>	<u>\$ 99,514,544</u>
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TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: ENERGY SYSTEMS LABORATORY							
Description: Funding from the Texas Emissions Reduction Program to calculate emissions reduction benefits for the Texas Commission on Environmental Quality and the Environmental Protection Agency from energy efficiency and renewable energy initiatives and to provide technical assistance.							
Legal Authority:							
State: Education Code, Chapter 88							
A. Goal: ENGINEERING RESEARCH							
Conduct engineering & related research to enhance higher ed & eco dev.							
A.1.1. Strategy: RESEARCH PROGRAMS							
5071 Texas Emissions Reduction Plan	\$ 462,043	\$ 462,043	\$ 462,043	\$ 462,044	\$ 462,042	\$ 443,562	\$ 443,561
Program: INDIRECT ADMINISTRATION							
Description: Provide funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code, Chapter 88							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 2,896,490	\$ 3,421,204	\$ 3,079,084	\$ 3,079,084	\$ 3,079,084	\$ 3,079,084	\$ 3,079,084
777 Interagency Contracts	\$ 0	\$ 165,000	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 0
997 Other Funds, estimated	\$ 68,867	\$ 166,407	\$ 166,407	\$ 641,281	\$ 641,281	\$ 641,281	\$ 641,281
8089 Indirect Cost Recov, Loc Held, est	\$ 75,848	\$ 309,874	\$ 651,994	\$ 342,120	\$ 342,120	\$ 342,120	\$ 342,120
Subtotal, Indirect Administration	\$ 3,041,205	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485
Program: INFRASTRUCTURE SUPPORT							
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.							
Legal Authority:							
State: Education Code, Chapter 88							

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 186,842	\$ 1,102,370	\$ 1,102,370	\$ 5,577,220	\$ 5,577,220	\$ 5,577,220	\$ 5,577,220
777 Interagency Contracts	\$ 0	\$ 126,231	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
997 Other Funds, estimated	\$ 6,836,265	\$ 5,441,750	\$ 5,441,750	\$ 0	\$ 0	\$ 0	\$ 0
8089 Indirect Cost Recov, Loc Held, est	\$ 9,174	\$ 1,025,334	\$ 1,151,565	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Infrastructure Support	<u>\$ 7,032,281</u>	<u>\$ 7,695,685</u>	<u>\$ 7,695,685</u>	<u>\$ 5,577,220</u>	<u>\$ 5,577,220</u>	<u>\$ 5,577,220</u>	<u>\$ 5,577,220</u>

Program: OFFSHORE TECHNOLOGY RESEARCH CENTER

Description: The University of Texas/Texas A&M University joint venture that brings together engineering and science faculty/students to provide technology and services for development of drilling and production.

Legal Authority:

State: Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 3

A. Goal: ENGINEERING RESEARCH

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

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861
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Program: OLD AGE AND SURVIVOR'S INSURANCE PROGRAM

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

Legal Authority:

State: Education Code, Chapter 88

Federal: 42 United States Code, Section 402

B. Goal: STAFF BENEFITS

Maintain staff benefits program for eligible employees and retirees.

B.1.4. Strategy: OASI

Provide funding for OASI.

555 Federal Funds	\$ 678,793	\$ 638,074	\$ 638,074	\$ 638,074	\$ 638,074	\$ 638,074	\$ 638,074
777 Interagency Contracts	\$ 66,533	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
997 Other Funds, estimated	\$ 223,787	\$ 351,005	\$ 351,005	\$ 351,005	\$ 351,005	\$ 351,005	\$ 351,005
Subtotal, Old Age and Survivor's Insurance Program	\$ 969,113	\$ 989,079	\$ 989,079	\$ 989,079	\$ 989,079	\$ 989,079	\$ 989,079

Program: OPTIONAL RETIREMENT PROGRAM

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

Legal Authority:

State: Government Code, Chapter 830

Federal: Internal Revenue Code, Section 403(b)

B. Goal: STAFF BENEFITS

Maintain staff benefits program for eligible employees and retirees.

B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM

Optional Retirement Program Differential.

555 Federal Funds	\$ 15,068	\$ 23,085	\$ 23,085	\$ 23,085	\$ 23,085	\$ 23,085	\$ 23,085
777 Interagency Contracts	\$ 2,107	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
997 Other Funds, estimated	\$ 26,035	\$ 20,445	\$ 20,445	\$ 20,445	\$ 20,445	\$ 20,445	\$ 20,445
8089 Indirect Cost Recov, Loc Held, est	\$ 18,369	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Optional Retirement Program	\$ 61,579	\$ 43,530	\$ 43,530	\$ 43,530	\$ 43,530	\$ 43,530	\$ 43,530

Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Chapter 1601

B. Goal: STAFF BENEFITS

Maintain staff benefits program for eligible employees and retirees.

B.1.1. Strategy: STAFF GROUP INSURANCE

Provide funding for staff group insurance premiums.

555 Federal Funds	\$ 1,302,213	\$ 1,259,411	\$ 2,173,675	\$ 2,173,675	\$ 2,173,675	\$ 2,173,675	\$ 2,173,675
777 Interagency Contracts	\$ 95,842	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

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

Program: TECHNOLOGY TRANSFER

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

Legal Authority:

State: Education Code, Chapter 88

A. Goal: ENGINEERING RESEARCH

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

A.2.1. Strategy: TECHNOLOGY TRANSFER

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

Program: UNEMPLOYMENT INSURANCE

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

Legal Authority:

State: Labor Code, Chapter 207

B. Goal: STAFF BENEFITS

Maintain staff benefits program for eligible employees and retirees.

B.1.3. Strategy: UNEMPLOYMENT INSURANCE

Provide funding for unemployment insurance.

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

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
997 Other Funds, estimated	\$ 16,482	\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
8089 Indirect Cost Recov, Loc Held, est	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal, Unemployment Insurance	<u>\$ 33,105</u>	<u>\$ 35,154</u>	<u>\$ 35,154</u>	<u>\$ 35,154</u>	<u>\$ 35,154</u>	<u>\$ 35,154</u>	<u>\$ 35,154</u>

Program: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Chapter 502

B. Goal: STAFF BENEFITS

Maintain staff benefits program for eligible employees and retirees.

B.1.2. Strategy: WORKERS' COMP INSURANCE

Provide funding for workers' compensation insurance.

555 Federal Funds	\$ 18,790	\$ 16,419	\$ 16,419	\$ 16,419	\$ 16,419	\$ 16,419	\$ 16,419
777 Interagency Contracts	\$ 1,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
997 Other Funds, estimated	\$ 20,174	\$ 39,607	\$ 39,607	\$ 39,607	\$ 39,607	\$ 39,607	\$ 39,607
8089 Indirect Cost Recov, Loc Held, est	\$ 14,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 54,927</u>	<u>\$ 56,026</u>	<u>\$ 56,026</u>	<u>\$ 56,026</u>	<u>\$ 56,026</u>	<u>\$ 56,026</u>	<u>\$ 56,026</u>

Program: WORKFORCE DEVELOPMENT

Description: Programs to interest middle/high school students in science, technology, engineering, & math. Fosters partnerships between K-12 and colleges to modify engineering curriculum. Includes Nuclear Power Institute to develop nuclear workforce.

Legal Authority:

State: Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 4

A. Goal: ENGINEERING RESEARCH

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

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund	\$ 2,051,799	\$ 2,000,000	\$ 2,000,000	\$ 5,000,000	\$ 4,000,000	\$ 1,555,628	\$ 1,555,628
555 Federal Funds	\$ 3,084,786	\$ 1,571,065	\$ 1,571,065	\$ 1,571,065	\$ 1,571,065	\$ 1,571,065	\$ 1,571,065

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
997 Other Funds, estimated	\$ 636,024	\$ 229,088	\$ 229,088	\$ 352,958	\$ 352,958	\$ 352,958	\$ 352,958
Subtotal, Workforce Development	<u>\$ 5,772,609</u>	<u>\$ 3,800,153</u>	<u>\$ 3,800,153</u>	<u>\$ 6,924,023</u>	<u>\$ 5,924,023</u>	<u>\$ 3,479,651</u>	<u>\$ 3,479,651</u>
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	<u><u>\$ 114,664,717</u></u>	<u><u>\$ 120,271,790</u></u>	<u><u>\$ 124,278,435</u></u>	<u><u>\$ 126,907,303</u></u>	<u><u>\$ 125,905,594</u></u>	<u><u>\$ 122,944,449</u></u>	<u><u>\$ 122,942,741</u></u>

TEXAS A&M TRANSPORTATION INSTITUTE

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 2,169,048	\$ 9,363,410	\$ 9,363,409	\$ 11,371,064	\$ 10,197,064	\$ 7,413,316	\$ 7,413,316
Federal Funds	13,605,909	14,014,086	14,504,579	15,064,747	15,595,212	15,064,747	15,595,212
<u>Other Funds</u>							
State Highway Fund No. 006	8,568,118	0	0	0	0	0	0
Appropriated Receipts	7,912,357	8,169,509	8,430,933	8,690,415	8,963,605	8,690,415	8,963,605
Interagency Contracts	25,867,184	26,565,598	27,229,738	27,858,836	28,558,270	27,858,836	28,558,270
Indirect Cost Recovery, Locally Held, estimated	10,214,928	10,623,525	10,995,348	11,298,373	11,671,242	11,298,373	11,671,242
Subtotal, Other Funds	<u>\$ 52,562,587</u>	<u>\$ 45,358,632</u>	<u>\$ 46,656,019</u>	<u>\$ 47,847,624</u>	<u>\$ 49,193,117</u>	<u>\$ 47,847,624</u>	<u>\$ 49,193,117</u>
Total, Method of Financing	<u><u>\$ 68,337,544</u></u>	<u><u>\$ 68,736,128</u></u>	<u><u>\$ 70,524,007</u></u>	<u><u>\$ 74,283,435</u></u>	<u><u>\$ 74,985,393</u></u>	<u><u>\$ 70,325,687</u></u>	<u><u>\$ 72,201,645</u></u>

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: CENTER FOR INTERNATIONAL INTELLIGENT TRANSPORTATION</u>							
Description: Center for International Intelligent Transportation in El Paso which conducts research, education, and technology transfer to improve the safety of roads and highways for international transportation and other issues specific to the El Paso region and international and border settings.							
Legal Authority:							
State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 4							
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.1. Strategy: SPONSORED RESEARCH							
Sponsored Transportation Research.							
1 General Revenue Fund	\$ 0	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 816,000	\$ 816,000
6 State Highway Fund	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for International Intelligent Transportation	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 816,000	\$ 816,000
<u>Program: CENTER FOR TRANSPORTATION SAFETY</u>							
Description: Center for Transportation Safety which conducts research, education and outreach initiatives on topics that include driver distraction, child passenger safety, impaired driving, young drivers, motorcycle safety, and pedestrian safety.							
Legal Authority:							
State: Education Code, Chapter 88; General Appropriations Act (2016-17 Biennium), Rider 3							
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.2. Strategy: NATIONAL CENTERS							
Research/Education within the National Centers.							
1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

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

Program: INDIRECT ADMINISTRATION

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

Legal Authority:

State: Education Code, Chapter 88

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

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

Program: INFRASTRUCTURE SUPPORT

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

Legal Authority:

State: Education Code, Chapter 88

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: INFRASTRUCTURE SUPPORT

1 General Revenue Fund	\$ 0	\$ 2,194,707	\$ 2,194,707	\$ 2,115,362	\$ 2,115,362	\$ 2,115,362	\$ 2,115,362
6 State Highway Fund	\$ 2,166,177	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Infrastructure Support	<u>\$ 2,166,177</u>	<u>\$ 2,194,707</u>	<u>\$ 2,194,707</u>	<u>\$ 2,115,362</u>	<u>\$ 2,115,362</u>	<u>\$ 2,115,362</u>	<u>\$ 2,115,362</u>

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: LEGISLATIVE RESOURCE							
Description: Funding to support the role of the agency as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.							
Legal Authority:							
State: Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 5							
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.1. Strategy: SPONSORED RESEARCH							
Sponsored Transportation Research.							
1 General Revenue Fund	\$ 1,500,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 0	\$ 0
6 State Highway Fund	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Legislative Resource	\$ 3,000,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 0	\$ 0
Program: OLD AGE SURVIVOR'S INSURANCE							
Description: Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.							
Legal Authority:							
State: Education Code, Chapter 88							
Federal: 42 United States Code, Section 402							
B. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
B.1.4. Strategy: OASI							
Provide Funding for OASI.							
555 Federal Funds	\$ 392,887	\$ 395,179	\$ 405,458	\$ 413,901	\$ 424,824	\$ 413,901	\$ 424,824
666 Appropriated Receipts	\$ 118,435	\$ 119,126	\$ 122,225	\$ 124,770	\$ 128,063	\$ 124,770	\$ 128,063
777 Interagency Contracts	\$ 952,617	\$ 958,173	\$ 983,096	\$ 1,003,567	\$ 1,030,052	\$ 1,003,567	\$ 1,030,052
8089 Indirect Cost Recov, Loc Held, est	\$ 388,324	\$ 390,589	\$ 400,749	\$ 409,094	\$ 419,890	\$ 409,094	\$ 419,890
Subtotal, Old Age Survivor's Insurance	\$ 1,852,263	\$ 1,863,067	\$ 1,911,528	\$ 1,951,332	\$ 2,002,829	\$ 1,951,332	\$ 2,002,829

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: RESEARCH/EDUCATION WITHIN THE NATIONAL CENTERS							
Description: Funding for research on transportation-related issues that include railroads, aggregates, computational mechanics, pipeline safety, regional issues, transportation economics, and mobility.							
Legal Authority:							
State: Education Code, Chapter 88							
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.2. Strategy: NATIONAL CENTERS							
Research/Education within the National Centers.							
1 General Revenue Fund	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000
6 State Highway Fund	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,936,053	\$ 1,574,979	\$ 1,669,748	\$ 1,769,933	\$ 1,876,129	\$ 1,769,933	\$ 1,876,129
666 Appropriated Receipts	\$ 326,614	\$ 265,700	\$ 281,642	\$ 298,541	\$ 316,453	\$ 298,541	\$ 316,453
Subtotal, Research/Education within the National Centers	\$ 3,362,667	\$ 2,940,679	\$ 3,051,390	\$ 3,124,474	\$ 3,248,582	\$ 3,124,474	\$ 3,248,582
Program: SPONSORED TRANSPORTATION RESEARCH							
Description: Funding for sponsored research and includes the submission of research proposals and development of programs to secure contracts from federal, state, local and private sources annually.							
Legal Authority:							
State: Education Code, Chapter 88							
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.1. Strategy: SPONSORED RESEARCH							
Sponsored Transportation Research.							
1 General Revenue Fund	\$ 666,885	\$ 1,570,944	\$ 1,570,943	\$ 3,781,853	\$ 2,607,853	\$ 1,508,105	\$ 1,508,105
6 State Highway Fund	\$ 955,328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 10,781,987	\$ 11,545,831	\$ 11,918,232	\$ 12,358,981	\$ 12,758,459	\$ 12,358,981	\$ 12,758,459
666 Appropriated Receipts	\$ 6,320,600	\$ 6,610,769	\$ 6,821,157	\$ 7,026,907	\$ 7,245,511	\$ 7,026,907	\$ 7,245,511

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 23,820,408	\$ 24,506,429	\$ 25,117,022	\$ 25,702,027	\$ 26,344,577	\$ 25,702,027	\$ 26,344,577
8089 Indirect Cost Recov, Loc Held, est	\$ 7,418,361	\$ 7,767,986	\$ 8,062,455	\$ 8,277,075	\$ 8,568,819	\$ 8,277,075	\$ 8,568,819
Subtotal, Sponsored Transportation Research	\$ 49,963,569	\$ 52,001,959	\$ 53,489,809	\$ 57,146,843	\$ 57,525,219	\$ 54,873,095	\$ 56,425,471

Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Chapter 1601

B. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

B.1.1. Strategy: STAFF GROUP INSURANCE

Provide Funding for Staff Group Insurance Premiums.

555 Federal Funds	\$ 479,129	\$ 481,924	\$ 494,459	\$ 504,755	\$ 518,076	\$ 504,755	\$ 518,076
666 Appropriated Receipts	\$ 198,607	\$ 199,765	\$ 204,961	\$ 209,229	\$ 214,751	\$ 209,229	\$ 214,751
777 Interagency Contracts	\$ 1,058,166	\$ 1,064,338	\$ 1,092,022	\$ 1,114,761	\$ 1,144,180	\$ 1,114,761	\$ 1,144,180
8089 Indirect Cost Recov, Loc Held, est	\$ 438,322	\$ 440,879	\$ 452,347	\$ 461,766	\$ 473,952	\$ 461,766	\$ 473,952
Subtotal, Staff Group Insurance	\$ 2,174,224	\$ 2,186,906	\$ 2,243,789	\$ 2,290,511	\$ 2,350,959	\$ 2,290,511	\$ 2,350,959

Program: UNEMPLOYMENT INSURANCE

Description: Provides funds for the statutorily mandated unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Chapter 207

B. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

B.1.3. Strategy: UNEMPLOYMENT INSURANCE

Provide Funding for Unemployment Insurance.

555 Federal Funds	\$ 6,449	\$ 6,487	\$ 6,656	\$ 6,795	\$ 6,974	\$ 6,795	\$ 6,974
666 Appropriated Receipts	\$ 1,849	\$ 1,860	\$ 1,908	\$ 1,948	\$ 1,999	\$ 1,948	\$ 1,999

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 14,567	\$ 14,652	\$ 15,033	\$ 15,346	\$ 15,751	\$ 15,346	\$ 15,751
8089 Indirect Cost Recov, Loc Held, est	\$ 6,134	\$ 6,170	\$ 6,330	\$ 6,462	\$ 6,633	\$ 6,462	\$ 6,633
Subtotal, Unemployment Insurance	<u>\$ 28,999</u>	<u>\$ 29,169</u>	<u>\$ 29,927</u>	<u>\$ 30,551</u>	<u>\$ 31,357</u>	<u>\$ 30,551</u>	<u>\$ 31,357</u>
 Program: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Chapter 502							
 B. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
B.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 2,163	\$ 6,929	\$ 6,929	\$ 6,652	\$ 6,652	\$ 6,652	\$ 6,652
6 State Highway Fund	\$ 5,783	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 9,404	\$ 9,686	\$ 10,026	\$ 10,382	\$ 10,750	\$ 10,382	\$ 10,750
666 Appropriated Receipts	\$ 2,942	\$ 3,038	\$ 3,135	\$ 3,238	\$ 3,350	\$ 3,238	\$ 3,350
777 Interagency Contracts	\$ 21,426	\$ 22,006	\$ 22,565	\$ 23,135	\$ 23,710	\$ 23,135	\$ 23,710
8089 Indirect Cost Recov, Loc Held, est	\$ 8,827	\$ 9,180	\$ 9,506	\$ 9,840	\$ 10,190	\$ 9,840	\$ 10,190
Subtotal, Workers' Compensation Insurance	<u>\$ 50,545</u>	<u>\$ 50,839</u>	<u>\$ 52,161</u>	<u>\$ 53,247</u>	<u>\$ 54,652</u>	<u>\$ 53,247</u>	<u>\$ 54,652</u>
 Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	<u>\$ 68,337,544</u>	<u>\$ 68,736,128</u>	<u>\$ 70,524,007</u>	<u>\$ 74,283,435</u>	<u>\$ 74,985,393</u>	<u>\$ 70,325,687</u>	<u>\$ 72,201,645</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 7,847,884	\$ 7,897,670	\$ 7,897,672	\$ 17,313,987	\$ 10,133,187	\$ 7,722,016	\$ 7,722,017
Federal Funds	22,772,593	21,337,725	20,795,000	20,792,528	20,792,528	20,792,528	20,792,528
<u>Other Funds</u>							
Appropriated Receipts	49,322,530	50,297,537	49,695,194	48,984,519	48,984,520	48,984,519	48,984,520
Interagency Contracts	322,465	998,616	998,616	998,616	998,616	998,616	998,616
Indirect Cost Recovery, Locally Held, estimated	5,073,713	4,826,089	4,726,000	4,726,316	4,726,316	4,726,316	4,726,316
Subtotal, Other Funds	\$ 54,718,708	\$ 56,122,242	\$ 55,419,810	\$ 54,709,451	\$ 54,709,452	\$ 54,709,451	\$ 54,709,452
Total, Method of Financing	\$ 85,339,185	\$ 85,357,637	\$ 84,112,482	\$ 92,815,966	\$ 85,635,167	\$ 83,223,995	\$ 83,223,997
Appropriations by Program:							
Program: EMERGENCY SERVICES TRAINING							
Description: Funding for firefighter training and emergency services instruction.							
Legal Authority:							
State: Civil Statute Article 2508; Education Code, Chapter 88							
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
1 General Revenue Fund	\$ 1,595,043	\$ 1,625,346	\$ 1,625,346	\$ 1,625,346	\$ 1,625,346	\$ 1,625,346	\$ 1,625,346
555 Federal Funds	\$ 723,882	\$ 747,433	\$ 447,000	\$ 447,216	\$ 447,216	\$ 447,216	\$ 447,216
666 Appropriated Receipts	\$ 17,327,109	\$ 17,143,174	\$ 17,335,564	\$ 17,389,369	\$ 17,389,370	\$ 17,389,369	\$ 17,389,370
8089 Indirect Cost Recov, Loc Held, est	\$ 386,011	\$ 121,204	\$ 120,928	\$ 121,065	\$ 121,065	\$ 121,065	\$ 121,065
A.1.2. Strategy: PRIVATE SECTOR TRAINING							
Provide Private Sector Training.							
1 General Revenue Fund	\$ 106,014	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 9,004,853	\$ 9,701,699	\$ 9,774,075	\$ 9,911,450	\$ 9,911,450	\$ 9,911,450	\$ 9,911,450

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
1 General Revenue Fund	\$ 6,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Emergency Services Training	<u>\$ 29,149,537</u>	<u>\$ 29,338,856</u>	<u>\$ 29,302,913</u>	<u>\$ 29,494,446</u>	<u>\$ 29,494,447</u>	<u>\$ 29,494,446</u>	<u>\$ 29,494,447</u>
 <u>Program: HOMELAND SECURITY NATIONAL TRAINING PROGRAM</u>							
Description: Funding to train emergency responders and local officials to prepare for, respond to, and recover from catastrophic events resulting from natural events, man-made accidents, or terrorist attacks.							
Legal Authority:							
State: Education Code, Chapter 88							
Federal: H.R. 2267, Public Law 105-119; Reconfirmed in Public Law 107-273							
 A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
555 Federal Funds	\$ 16,063,893	\$ 15,786,333	\$ 15,786,000	\$ 15,786,167	\$ 15,786,167	\$ 15,786,167	\$ 15,786,167
8089 Indirect Cost Recov, Loc Held, est	\$ 4,048,100	\$ 3,978,155	\$ 3,978,072	\$ 3,978,114	\$ 3,978,114	\$ 3,978,114	\$ 3,978,114
Subtotal, Homeland Security National Training Program	<u>\$ 20,111,993</u>	<u>\$ 19,764,488</u>	<u>\$ 19,764,072</u>	<u>\$ 19,764,281</u>	<u>\$ 19,764,281</u>	<u>\$ 19,764,281</u>	<u>\$ 19,764,281</u>
 <u>Program: INDIRECT ADMINISTRATION</u>							
Description: Funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code, Chapter 88							
 E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 1,270,785	\$ 1,376,917	\$ 1,376,410	\$ 1,265,977	\$ 1,265,977	\$ 1,014,806	\$ 1,014,807
666 Appropriated Receipts	\$ 9,087,951	\$ 8,955,263	\$ 9,277,118	\$ 9,226,877	\$ 9,226,877	\$ 9,226,877	\$ 9,226,877
Subtotal, Indirect Administration	<u>\$ 10,358,736</u>	<u>\$ 10,332,180</u>	<u>\$ 10,653,528</u>	<u>\$ 10,492,854</u>	<u>\$ 10,492,854</u>	<u>\$ 10,241,683</u>	<u>\$ 10,241,684</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: INFRASTRUCTURE SUPPORT							
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.							
Legal Authority:							
State: Education Code, Chapter 88							
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 1,531,541	\$ 1,507,721	\$ 1,507,721	\$ 1,693,924	\$ 1,693,924	\$ 1,693,924	\$ 1,693,924
666 Appropriated Receipts	\$ 955,248	\$ 1,439,498	\$ 1,452,694	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Infrastructure Support	<u>\$ 2,486,789</u>	<u>\$ 2,947,219</u>	<u>\$ 2,960,415</u>	<u>\$ 1,693,924</u>	<u>\$ 1,693,924</u>	<u>\$ 1,693,924</u>	<u>\$ 1,693,924</u>
Program: INFRASTRUCTURE TRAINING & SAFETY							
Description: Funding for training and services to employees of municipal, county, state and federal public works entities.							
Legal Authority:							
State: Civil Statute Article 2508; Education Code, Chapter 88							
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
1 General Revenue Fund	\$ 609,000	\$ 609,000	\$ 609,000	\$ 609,000	\$ 609,000	\$ 609,000	\$ 609,000
555 Federal Funds	\$ 270,747	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 255,853	\$ 672,263	\$ 672,263	\$ 672,263	\$ 672,263	\$ 672,263	\$ 672,263
8089 Indirect Cost Recov, Loc Held, est	\$ 70,394	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: PRIVATE SECTOR TRAINING							
Provide Private Sector Training.							
555 Federal Funds	\$ 37,904	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 1,903,636	\$ 1,880,760	\$ 1,880,760	\$ 1,880,760	\$ 1,880,760	\$ 1,880,760	\$ 1,880,760
8089 Indirect Cost Recov, Loc Held, est	\$ 14,489	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Infrastructure Training & Safety	<u>\$ 3,162,023</u>	<u>\$ 3,162,023</u>	<u>\$ 3,162,023</u>	<u>\$ 3,162,023</u>	<u>\$ 3,162,023</u>	<u>\$ 3,162,023</u>	<u>\$ 3,162,023</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: OLD AGE SURVIVOR'S INSURANCE							
Description: Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.							
Legal Authority:							
State: Education Code, Chapter 88							
Federal: 42 United States Code, Section 402							
D. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
D.1.4. Strategy: OASI							
Provide funding for OASI.							
666 Appropriated Receipts	\$ 2,400,700	\$ 2,414,334	\$ 2,420,750	\$ 2,417,542	\$ 2,417,542	\$ 2,417,542	\$ 2,417,542
Program: PUBLIC SAFETY & SECURITY TRAINING							
Description: Funding for training law enforcement professionals.							
Legal Authority:							
State: Civil Statute Article 2508; Education Code, Chapter 88							
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
1 General Revenue Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Program: STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Insurance Code, Chapter 1601							
D. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
D.1.1. Strategy: STAFF GROUP INSURANCE							
Provide Funding for Staff Group Insurance Premiums.							
666 Appropriated Receipts	\$ 4,180,185	\$ 4,312,219	\$ 4,412,517	\$ 4,362,368	\$ 4,362,368	\$ 4,362,368	\$ 4,362,368

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

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

Program: TEXAS LAW ENFORCEMENT EXTENSION RURAL TRAINING INITIATIVE

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

Legal Authority:

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

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
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TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: TEXAS TASK FORCE 1							
Description: Funding for Texas Task Force 1 which is an urban search and rescue team responding to major disasters.							
Legal Authority:							
State: Civil Statute Article 2508; Education Code, Chapter 88							
C. Goal: PROVIDE EMERGENCY RESPONSE							
C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY							
Provide Texas Task Force One Capabilities.							
1 General Revenue Fund	\$ 1,476,417	\$ 1,506,375	\$ 1,506,375	\$ 10,847,175	\$ 3,666,375	\$ 1,506,375	\$ 1,506,375
555 Federal Funds	\$ 5,048,660	\$ 3,526,484	\$ 3,526,000	\$ 3,526,242	\$ 3,526,242	\$ 3,526,242	\$ 3,526,242
666 Appropriated Receipts	\$ 89	\$ 1,754,826	\$ 0	\$ 877,413	\$ 877,413	\$ 877,413	\$ 877,413
777 Interagency Contracts	\$ 66,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8089 Indirect Cost Recov, Loc Held, est	\$ 266,522	\$ 236,880	\$ 237,000	\$ 236,940	\$ 236,940	\$ 236,940	\$ 236,940
Subtotal, Texas Task Force 1	\$ 6,858,300	\$ 7,024,565	\$ 5,269,375	\$ 15,487,770	\$ 8,306,970	\$ 6,146,970	\$ 6,146,970

Program: UNDERSERVED/RURAL FIREFIGHTER TRAINING SUPPORT

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

Legal Authority:

State: Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 5

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
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Program: UNEMPLOYMENT INSURANCE

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

Legal Authority:

State: Labor Code, Chapter 207

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
D.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
1 General Revenue Fund	\$ 0	\$ 15,278	\$ 15,631	\$ 15,454	\$ 15,454	\$ 15,454	\$ 15,454
666 Appropriated Receipts	\$ 116,847	\$ 102,244	\$ 104,611	\$ 103,428	\$ 103,428	\$ 103,428	\$ 103,428
Subtotal, Unemployment Insurance	<u>\$ 116,847</u>	<u>\$ 117,522</u>	<u>\$ 120,242</u>	<u>\$ 118,882</u>	<u>\$ 118,882</u>	<u>\$ 118,882</u>	<u>\$ 118,882</u>
Program: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Chapter 502							
D. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
D.1.2. Strategy: WORKERS' COMPENSATION INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 2,459	\$ 7,033	\$ 7,189	\$ 7,111	\$ 7,111	\$ 7,111	\$ 7,111
666 Appropriated Receipts	\$ 32,403	\$ 47,067	\$ 48,111	\$ 47,589	\$ 47,589	\$ 47,589	\$ 47,589
Subtotal, Workers' Compensation Insurance	<u>\$ 34,862</u>	<u>\$ 54,100</u>	<u>\$ 55,300</u>	<u>\$ 54,700</u>	<u>\$ 54,700</u>	<u>\$ 54,700</u>	<u>\$ 54,700</u>
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	<u>\$ 85,339,185</u>	<u>\$ 85,357,637</u>	<u>\$ 84,112,482</u>	<u>\$ 92,815,966</u>	<u>\$ 85,635,167</u>	<u>\$ 83,223,995</u>	<u>\$ 83,223,997</u>

TEXAS A&M FOREST SERVICE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 12,149,835	\$ 11,057,262	\$ 11,057,260	\$ 11,064,113	\$ 11,064,110	\$ 9,373,542	\$ 9,373,539
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	21,134,545	21,140,483	21,140,483	23,140,483	23,140,483	22,140,483	22,140,483
Subtotal, General Revenue Fund	<u>\$ 33,284,380</u>	<u>\$ 32,197,745</u>	<u>\$ 32,197,743</u>	<u>\$ 34,204,596</u>	<u>\$ 34,204,593</u>	<u>\$ 31,514,025</u>	<u>\$ 31,514,022</u>
<u>General Revenue Fund - Dedicated</u>							
Volunteer Fire Department Assistance Account No. 5064	19,577,092	31,062,654	31,062,654	18,562,654	18,562,654	18,562,654	18,562,654
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	1,341,937	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 20,919,029</u>	<u>\$ 32,527,654</u>	<u>\$ 32,527,654</u>	<u>\$ 20,027,654</u>	<u>\$ 20,027,654</u>	<u>\$ 20,027,654</u>	<u>\$ 20,027,654</u>
Federal Funds	5,584,962	3,073,092	3,444,533	3,444,533	3,444,533	3,444,533	3,444,533
<u>Other Funds</u>							
Appropriated Receipts	696,335	745,191	753,691	753,691	753,691	753,691	753,691
License Plate Trust Fund Account No. 0802, estimated	4,680	5,548	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	<u>\$ 701,015</u>	<u>\$ 750,739</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>
Total, Method of Financing	<u>\$ 60,489,386</u>	<u>\$ 68,549,230</u>	<u>\$ 68,928,621</u>	<u>\$ 58,435,474</u>	<u>\$ 58,435,471</u>	<u>\$ 55,744,903</u>	<u>\$ 55,744,900</u>

Appropriations by Program:

Program: FOREST INSECTS AND DISEASES

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

Legal Authority:

State: Texas Education Code, Chapter 88

Federal: Cooperative Forestry Assistance Act of 1978

1 General Revenue Fund	\$ 447,584	\$ 476,198	\$ 528,077	\$ 528,077	\$ 528,077	\$ 528,077	\$ 528,077
555 Federal Funds	\$ 155,617	\$ 256,237	\$ 306,517	\$ 306,517	\$ 306,517	\$ 306,517	\$ 306,517

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 2,254	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Subtotal, Forest Insects and Diseases	<u>\$ 605,455</u>	<u>\$ 734,635</u>	<u>\$ 836,794</u>	<u>\$ 836,794</u>	<u>\$ 836,794</u>	<u>\$ 836,794</u>	<u>\$ 836,794</u>

Program: FOREST/TREE RESOURCES ENHANCEMENT

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

Legal Authority:

State: Texas Education Code, Chapter 88

Federal: Cooperative Forestry Assistance Act of 1978

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

Program: FORESTRY LEADERSHIP

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

Legal Authority:

State: Texas Education Code, Chapter 88

Federal: Cooperative Forestry Assistance Act of 1978

1 General Revenue Fund	\$ 4,186,469	\$ 4,414,361	\$ 4,440,188	\$ 4,450,754	\$ 4,450,754	\$ 3,189,648	\$ 3,189,648
555 Federal Funds	\$ 1,058,639	\$ 1,227,447	\$ 1,376,507	\$ 1,376,507	\$ 1,376,507	\$ 1,376,507	\$ 1,376,507
666 Appropriated Receipts	\$ 167,329	\$ 272,916	\$ 291,045	\$ 291,045	\$ 291,045	\$ 291,045	\$ 291,045
Subtotal, Forestry Leadership	<u>\$ 5,412,437</u>	<u>\$ 5,914,724</u>	<u>\$ 6,107,740</u>	<u>\$ 6,118,306</u>	<u>\$ 6,118,306</u>	<u>\$ 4,857,200</u>	<u>\$ 4,857,200</u>

Program: HAZARDOUS DUTY PAY

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

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Chapter 88							
8042 Insurance Maint Tax Fees	\$ 13,440	\$ 15,420	\$ 14,130	\$ 14,130	\$ 14,130	\$ 14,130	\$ 14,130
 Program: <u>INDIRECT ADMINISTRATION</u>							
Description: Funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Texas Education Code, Chapter 88							
1 General Revenue Fund	\$ 234,840	\$ 336,048	\$ 371,679	\$ 371,679	\$ 371,679	\$ 371,679	\$ 371,679
666 Appropriated Receipts	\$ 63,870	\$ 53,342	\$ 45,032	\$ 45,032	\$ 45,032	\$ 45,032	\$ 45,032
5064 Volunteer Fire Dept Assistance	\$ 209,221	\$ 209,375	\$ 213,680	\$ 213,680	\$ 213,680	\$ 213,680	\$ 213,680
8042 Insurance Maint Tax Fees	\$ 1,630,075	\$ 1,738,233	\$ 1,764,727	\$ 1,764,727	\$ 1,764,727	\$ 1,764,727	\$ 1,764,727
Subtotal, Indirect Administration	\$ 2,138,006	\$ 2,336,998	\$ 2,395,118	\$ 2,395,118	\$ 2,395,118	\$ 2,395,118	\$ 2,395,118
 Program: <u>INFRASTRUCTURE INSIDE BRAZOS COUNTY</u>							
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.							
Legal Authority:							
State: Texas Education Code, Chapter 88							
1 General Revenue Fund	\$ 295,698	\$ 291,513	\$ 291,814	\$ 124,686	\$ 124,686	\$ 124,686	\$ 124,686
8042 Insurance Maint Tax Fees	\$ 41,288	\$ 76,801	\$ 75,817	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Infrastructure Inside Brazos County	\$ 336,986	\$ 368,314	\$ 367,631	\$ 124,686	\$ 124,686	\$ 124,686	\$ 124,686
 Program: <u>INFRASTRUCTURE OUTSIDE BRAZOS COUNTY</u>							
Description: Funding to support infrastructure costs for buildings and facilities located outside of Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.							

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Chapter 88							
1 General Revenue Fund	\$ 300,162	\$ 318,971	\$ 349,779	\$ 202,792	\$ 202,792	\$ 202,792	\$ 202,792
8042 Insurance Maint Tax Fees	\$ 501,013	\$ 548,093	\$ 560,236	\$ 571,301	\$ 571,301	\$ 571,301	\$ 571,301
Subtotal, Infrastructure Outside Brazos County	\$ 801,175	\$ 867,064	\$ 910,015	\$ 774,093	\$ 774,093	\$ 774,093	\$ 774,093
Program: OLD AGE SURVIVOR'S INSURANCE							
Description: Funding for the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.							
Legal Authority:							
State: Texas Education Code, Chapter 88							
Federal: 42 United States Code, Section 402							
555 Federal Funds	\$ 78,532	\$ 112,277	\$ 146,453	\$ 146,453	\$ 146,453	\$ 146,453	\$ 146,453
666 Appropriated Receipts	\$ 31,389	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200
5064 Volunteer Fire Dept Assistance	\$ 197,242	\$ 199,000	\$ 199,000	\$ 199,000	\$ 199,000	\$ 199,000	\$ 199,000
5066 Rural Volunteer Fire Dept Ins, est	\$ 4,094	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Subtotal, Old Age Survivor's Insurance	\$ 311,257	\$ 329,477	\$ 363,653	\$ 363,653	\$ 363,653	\$ 363,653	\$ 363,653
Program: STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Texas Insurance Code, Chapter 1601							
1 General Revenue Fund	\$ 411,710	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 180,845	\$ 169,493	\$ 194,900	\$ 194,900	\$ 194,900	\$ 194,900	\$ 194,900
666 Appropriated Receipts	\$ 136,042	\$ 65,391	\$ 66,020	\$ 66,020	\$ 66,020	\$ 66,020	\$ 66,020
5064 Volunteer Fire Dept Assistance	\$ 640,456	\$ 715,164	\$ 725,832	\$ 725,832	\$ 725,832	\$ 725,832	\$ 725,832

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
5066 Rural Volunteer Fire Dept Ins, est	\$ 13,276	\$ 9,661	\$ 10,037	\$ 10,037	\$ 10,037	\$ 10,037	\$ 10,037
8042 Insurance Maint Tax Fees	\$ 324,765	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Staff Group Insurance Premiums	<u>\$ 1,707,094</u>	<u>\$ 959,709</u>	<u>\$ 996,789</u>	<u>\$ 996,789</u>	<u>\$ 996,789</u>	<u>\$ 996,789</u>	<u>\$ 996,789</u>

Program: TEXAS INTRASTATE FIRE MUTUAL AID SYSTEM GRANTS

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

Legal Authority:

State: Texas Education Code, Chapter 88; Texas Government Code, Section 614.105; General Appropriations Act (2016–17 Biennium), Rider 7

5064 Volunteer Fire Dept Assistance	\$ 999,650	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
8042 Insurance Maint Tax Fees	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Subtotal, Texas Intrastate Fire Mutual Aid System Grants	<u>\$ 999,650</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

Program: TEXAS WILDFIRE PROTECTION PLAN - OPERATIONS

Description: Funding for the Forest Resource Protection Division which maintains and delivers the Texas Wildfire Protection Plan and is an emergency response model.

Legal Authority:

State: Texas Education Code, Chapter 88; General Appropriations Act (2016–17 Biennium), Rider 4

Federal: Cooperative Forestry Assistance Act of 1978

1 General Revenue Fund	\$ 4,882,519	\$ 4,535,923	\$ 4,367,587	\$ 4,677,989	\$ 4,677,986	\$ 4,248,524	\$ 4,248,521
555 Federal Funds	\$ 3,425,512	\$ 264,979	\$ 265,365	\$ 265,365	\$ 265,365	\$ 265,365	\$ 265,365
666 Appropriated Receipts	\$ 110,850	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
5064 Volunteer Fire Dept Assistance	\$ 4,886,990	\$ 4,632,815	\$ 4,617,842	\$ 4,617,842	\$ 4,617,842	\$ 4,617,842	\$ 4,617,842
5066 Rural Volunteer Fire Dept Ins, est	\$ 61,731	\$ 58,049	\$ 57,673	\$ 57,673	\$ 57,673	\$ 57,673	\$ 57,673
8042 Insurance Maint Tax Fees	\$ 18,521,323	\$ 18,647,306	\$ 18,613,348	\$ 18,678,100	\$ 18,678,100	\$ 18,678,100	\$ 18,678,100
Subtotal, Texas Wildfire Protection Plan - Operations	<u>\$ 31,888,925</u>	<u>\$ 28,259,072</u>	<u>\$ 28,041,815</u>	<u>\$ 28,416,969</u>	<u>\$ 28,416,966</u>	<u>\$ 27,987,504</u>	<u>\$ 27,987,501</u>

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS							
Description: Funding for the Texas Wildfire Protection Plan (TWPP) and provide pass-through grants for equipment and training to volunteer fire departments.							
Legal Authority:							
State: Texas Education Code, Chapter 88; Texas Government Code, Section 614.101; General Appropriations Act (2016–17 Biennium), Riders 8 and 9							
1 General Revenue Fund	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 186,297	\$ 278,011	\$ 278,011	\$ 278,011	\$ 278,011	\$ 278,011	\$ 278,011
5064 Volunteer Fire Dept Assistance	\$ 12,625,488	\$ 24,287,500	\$ 24,287,500	\$ 24,287,500	\$ 24,287,500	\$ 12,787,500	\$ 12,787,500
5066 Rural Volunteer Fire Dept Ins, est	\$ 1,262,643	\$ 1,394,090	\$ 1,394,090	\$ 1,394,090	\$ 1,394,090	\$ 1,394,090	\$ 1,394,090
Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants	\$ 14,824,428	\$ 25,959,601	\$ 25,959,601	\$ 25,959,601	\$ 25,959,601	\$ 14,459,601	\$ 14,459,601
Program: UNEMPLOYMENT INSURANCE							
Description: Funding for the statutorily mandated unemployment compensation insurance program.							
Legal Authority:							
State: Texas Labor Code, Chapter 207							
555 Federal Funds	\$ 2,195	\$ 2,624	\$ 2,669	\$ 2,669	\$ 2,669	\$ 2,669	\$ 2,669
666 Appropriated Receipts	\$ 319	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Subtotal, Unemployment Insurance	\$ 2,514	\$ 2,874	\$ 2,919	\$ 2,919	\$ 2,919	\$ 2,919	\$ 2,919
Program: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Texas Labor Code, Chapter 502							
1 General Revenue Fund	\$ 57,739	\$ 64,250	\$ 65,177	\$ 65,177	\$ 65,177	\$ 65,177	\$ 65,177
555 Federal Funds	\$ 10,505	\$ 9,843	\$ 10,013	\$ 10,013	\$ 10,013	\$ 10,013	\$ 10,013
666 Appropriated Receipts	\$ 1,482	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025
5064 Volunteer Fire Dept Assistance	\$ 18,045	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800

TEXAS A&M FOREST SERVICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
5066 Rural Volunteer Fire Dept Ins, est	\$ 193	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
8042 Insurance Maint Tax Fees	\$ 102,641	\$ 114,630	\$ 112,225	\$ 112,225	\$ 112,225	\$ 112,225	\$ 112,225
Subtotal, Workers' Compensation Insurance	<u>\$ 190,605</u>	<u>\$ 208,748</u>	<u>\$ 207,440</u>	<u>\$ 207,440</u>	<u>\$ 207,440</u>	<u>\$ 207,440</u>	<u>\$ 207,440</u>
Grand Total, TEXAS A&M FOREST SERVICE	<u>\$ 60,489,386</u>	<u>\$ 68,549,230</u>	<u>\$ 68,928,621</u>	<u>\$ 69,935,474</u>	<u>\$ 69,935,471</u>	<u>\$ 55,744,903</u>	<u>\$ 55,744,900</u>

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 8,900,130	\$ 8,974,420	\$ 8,974,422	\$ 10,171,807	\$ 9,632,057	\$ 8,668,930	\$ 8,669,180
Federal Funds	201,804	202,000	326,000	326,000	326,000	326,000	326,000
<u>Other Funds</u>							
Drug Testing Laboratory Fee Revenue, estimated	938,470	995,970	995,970	961,878	961,878	961,878	961,878
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	9,607,538	9,020,299	9,775,024	9,053,675	9,053,675	9,053,675	9,053,675
Subtotal, Other Funds	<u>\$ 10,546,008</u>	<u>\$ 10,016,269</u>	<u>\$ 10,770,994</u>	<u>\$ 10,015,553</u>	<u>\$ 10,015,553</u>	<u>\$ 10,015,553</u>	<u>\$ 10,015,553</u>
Total, Method of Financing	<u>\$ 19,647,942</u>	<u>\$ 19,192,689</u>	<u>\$ 20,071,416</u>	<u>\$ 20,513,360</u>	<u>\$ 19,973,610</u>	<u>\$ 19,010,483</u>	<u>\$ 19,010,733</u>

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: DEBT SERVICE - COLLEGE STATION LABORATORY							
Description: Funding for debt service reimbursement for laboratory.							
Legal Authority:							
State: Education Code, Chapter 55; General Appropriations Act (2016–17 Biennium), Rider 3							
C. Goal: INDIRECT ADMINISTRATION							
C.2.1. Strategy: DEBT SERVICE - COLLEGE STATION							
1 General Revenue Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,928,200	\$ 2,928,450	\$ 2,928,200	\$ 2,928,450
 Program: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE							
Description: Funding for diagnostic testing services for animal, agricultural, and public health sectors.							
Legal Authority:							
State: Education Code, Chapter 88							
A. Goal: DIAGNOSTIC AND DRUG TESTING							
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.							
A.1.1. Strategy: DIAGNOSTIC SERVICES							
Provide Diagnostic Service and Disease Surveillance.							
1 General Revenue Fund	\$ 4,808,278	\$ 4,874,865	\$ 4,905,181	\$ 6,195,181	\$ 5,655,181	\$ 4,692,304	\$ 4,692,304
555 Federal Funds	\$ 186,517	\$ 186,770	\$ 310,439	\$ 310,439	\$ 310,439	\$ 310,439	\$ 310,439
764 Vet Med Lab Fee Revenue, estimated	\$ 6,436,652	\$ 6,295,200	\$ 6,735,938	\$ 6,735,938	\$ 6,735,938	\$ 6,735,938	\$ 6,735,938
Subtotal, Diagnostic Testing and Disease Surveillance	\$ 11,431,447	\$ 11,356,835	\$ 11,951,558	\$ 13,241,558	\$ 12,701,558	\$ 11,738,681	\$ 11,738,681
 Program: DRUG TESTING							
Description: Funding for drug testing in the pari-mutuel horse and greyhound racing industries in Texas and drug testing for livestock shows throughout the State.							
Legal Authority:							
State: Racing Act (Article 179e, Sec. 3.07, Vernon's Texas Civil Statutes)							

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: DIAGNOSTIC AND DRUG TESTING							
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.							
A.2.1. Strategy: DRUG TESTING SERVICE							
Provide Drug Testing Service.							
763 Drug Testing Lab Fee Rev, estimated	\$ 802,925	\$ 862,600	\$ 857,870	\$ 857,870	\$ 857,870	\$ 857,870	\$ 857,870
764 Vet Med Lab Fee Revenue, estimated	\$ 259,799	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Drug Testing	<u>\$ 1,062,724</u>	<u>\$ 862,600</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>
 Program: INDIRECT ADMINISTRATION							
Description: Funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code, Chapter 88							
 C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 493,399	\$ 446,304	\$ 415,599	\$ 409,148	\$ 409,148	\$ 409,148	\$ 409,148
764 Vet Med Lab Fee Revenue, estimated	\$ 1,130,253	\$ 1,088,878	\$ 1,160,144	\$ 1,166,594	\$ 1,166,594	\$ 1,166,594	\$ 1,166,594
Subtotal, Indirect Administration	<u>\$ 1,623,652</u>	<u>\$ 1,535,182</u>	<u>\$ 1,575,743</u>	<u>\$ 1,575,742</u>	<u>\$ 1,575,742</u>	<u>\$ 1,575,742</u>	<u>\$ 1,575,742</u>
 Program: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY							
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.							
Legal Authority:							
State: Education Code, Chapter 88							
 C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 517,138	\$ 571,165	\$ 571,165	\$ 549,649	\$ 549,649	\$ 549,649	\$ 549,649
763 Drug Testing Lab Fee Rev, estimated	\$ 33,208	\$ 31,522	\$ 34,092	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
764 Vet Med Lab Fee Revenue, estimated	\$ 567,044	\$ 351,242	\$ 544,311	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Infrastructure Support Inside Brazos County	\$ 1,117,390	\$ 953,929	\$ 1,149,568	\$ 549,649	\$ 549,649	\$ 549,649	\$ 549,649

Program: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

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

Legal Authority:

State: Education Code, Chapter 88

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

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

Program: OLD AGE AND SURVIVOR'S INSURANCE PROGRAM

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

Legal Authority:

State: Education Code, Chapter 88

Federal: 42 United States Code, Section 402

B. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

B.1.4. Strategy: OASI

Provide Funding for OASI.

555 Federal Funds	\$ 7,635	\$ 7,891	\$ 8,064	\$ 8,064	\$ 8,064	\$ 8,064	\$ 8,064
763 Drug Testing Lab Fee Rev, estimated	\$ 43,659	\$ 40,353	\$ 41,238	\$ 41,238	\$ 41,238	\$ 41,238	\$ 41,238
764 Vet Med Lab Fee Revenue, estimated	\$ 323,594	\$ 354,091	\$ 376,859	\$ 354,862	\$ 354,862	\$ 354,862	\$ 354,862
Subtotal, Old Age and Survivor's Insurance Program	\$ 374,888	\$ 402,335	\$ 426,161	\$ 404,164	\$ 404,164	\$ 404,164	\$ 404,164

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: OPTIONAL RETIREMENT PROGRAM							
Description: Funding for the contribution to the Optional Retirement Program differential in accordance with State Law.							
Legal Authority:							
State: Government Code, Chapter 830							
Federal: Internal Revenue Code, Section 403(b)							
B. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM							
Optional Retirement Program Differential.							
1	\$ 1,458	\$ 1,596	\$ 1,682	\$ 1,682	\$ 1,682	\$ 1,682	\$ 1,682
763	\$ 11	\$ 23	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24
764	\$ 1,761	\$ 2,120	\$ 2,236	\$ 2,078	\$ 2,078	\$ 2,078	\$ 2,078
Subtotal, Optional Retirement Program	\$ 3,230	\$ 3,739	\$ 3,942	\$ 3,784	\$ 3,784	\$ 3,784	\$ 3,784
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Insurance Code, Chapter 1601							
B. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
B.1.1. Strategy: STAFF GROUP INSURANCE							
Provide Funding for Staff Group Insurance Premiums.							
555	\$ 7,370	\$ 6,929	\$ 7,064	\$ 7,064	\$ 7,064	\$ 7,064	\$ 7,064
763	\$ 57,132	\$ 59,456	\$ 60,620	\$ 60,620	\$ 60,620	\$ 60,620	\$ 60,620
764	\$ 764,843	\$ 798,523	\$ 814,160	\$ 778,887	\$ 778,887	\$ 778,887	\$ 778,887
Subtotal, Staff Group Insurance	\$ 829,345	\$ 864,908	\$ 881,844	\$ 846,571	\$ 846,571	\$ 846,571	\$ 846,571

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: UNEMPLOYMENT INSURANCE							
Description: Funding for the statutorily mandated unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Chapter 207							
B. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
B.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
555 Federal Funds	\$ 113	\$ 234	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247
763 Drug Testing Lab Fee Rev, estimated	\$ 614	\$ 1,152	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,215
764 Vet Med Lab Fee Revenue, estimated	\$ 31,327	\$ 8,892	\$ 9,374	\$ 8,941	\$ 8,941	\$ 8,941	\$ 8,941
Subtotal, Unemployment Insurance	\$ 32,054	\$ 10,278	\$ 10,836	\$ 10,403	\$ 10,403	\$ 10,403	\$ 10,403
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Chapter 502							
B. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
B.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 4,967	\$ 5,600	\$ 5,904	\$ 5,904	\$ 5,904	\$ 5,904	\$ 5,904
555 Federal Funds	\$ 169	\$ 176	\$ 186	\$ 186	\$ 186	\$ 186	\$ 186
763 Drug Testing Lab Fee Rev, estimated	\$ 921	\$ 864	\$ 911	\$ 911	\$ 911	\$ 911	\$ 911
764 Vet Med Lab Fee Revenue, estimated	\$ 7,035	\$ 6,575	\$ 6,932	\$ 6,375	\$ 6,375	\$ 6,375	\$ 6,375
Subtotal, Worker's Compensation Insurance	\$ 13,092	\$ 13,215	\$ 13,933	\$ 13,376	\$ 13,376	\$ 13,376	\$ 13,376
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	\$ 19,647,942	\$ 19,192,689	\$ 20,071,416	\$ 20,513,360	\$ 19,973,610	\$ 19,010,483	\$ 19,010,733

RETIREMENT AND GROUP INSURANCE

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

Appropriations by Program:

Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION

Retirement - Public Education. Estimated.

1	General Revenue Fund	\$ 4,882,651	\$ 6,741,154	\$ 6,774,859	\$ 6,911,008	\$ 6,911,008	\$ 6,774,859	\$ 6,774,859
555	Federal Funds	\$ 1,452,617	\$ 2,005,532	\$ 2,015,560	\$ 2,056,065	\$ 2,056,065	\$ 2,015,560	\$ 2,015,560
998	Other Special State Funds	\$ 583,502	\$ 805,603	\$ 809,631	\$ 825,902	\$ 825,902	\$ 809,631	\$ 809,631

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION

Retirement - Higher Education. Estimated.

1	General Revenue Fund	\$ 1,132,908	\$ 1,564,131	\$ 1,571,951	\$ 1,603,541	\$ 1,603,541	\$ 1,571,951	\$ 1,571,951
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Subtotal, Employees Retirement System Retirement - Article III

	\$ 8,051,678	\$ 11,116,420	\$ 11,172,001	\$ 11,396,516	\$ 11,396,516	\$ 11,172,001	\$ 11,172,001
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Program: GROUP BENEFITS PROGRAM - ARTICLE III

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:

State: Insurance Code, Ch. 1551

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION							
Group Insurance - Public Education Contributions. Estimated.							
1 General Revenue Fund	\$ 15,553,722	\$ 16,858,064	\$ 18,410,117	\$ 19,914,399	\$ 21,872,635	\$ 19,652,585	\$ 20,988,575
555 Federal Funds	\$ 3,459,853	\$ 3,749,998	\$ 4,091,683	\$ 4,422,367	\$ 4,853,209	\$ 4,364,226	\$ 4,657,049
998 Other Special State Funds	\$ 746,966	\$ 809,607	\$ 876,101	\$ 939,452	\$ 1,022,748	\$ 927,101	\$ 981,410
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION							
Group Insurance - Higher Education Contributions. Estimated.							
1 General Revenue Fund	\$ 8,262,678	\$ 8,955,590	\$ 9,939,711	\$ 10,915,288	\$ 12,168,837	\$ 10,771,785	\$ 11,676,991
Subtotal, Group Benefits Program - Article III	<u>\$ 28,023,219</u>	<u>\$ 30,373,259</u>	<u>\$ 33,317,612</u>	<u>\$ 36,191,506</u>	<u>\$ 39,917,429</u>	<u>\$ 35,715,697</u>	<u>\$ 38,304,025</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 36,074,897</u>	<u>\$ 41,489,679</u>	<u>\$ 44,489,613</u>	<u>\$ 47,588,022</u>	<u>\$ 51,313,945</u>	<u>\$ 46,887,698</u>	<u>\$ 49,476,026</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 229,698,558	\$ 238,435,527	\$ 247,734,549	\$ 254,675,305	\$ 262,144,280	\$ 254,675,305	\$ 262,144,280
General Revenue Dedicated Accounts, estimated	50,102,655	51,990,319	54,069,932	55,627,670	57,302,689	55,627,670	57,302,689
Federal Funds, estimated	1,627,721	1,718,300	1,721,805	1,717,593	1,714,054	1,717,593	1,714,054

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Special State Funds, estimated	12,057,528	12,584,779	12,926,657	13,165,804	13,425,363	13,165,804	13,425,363
Total, Method of Financing	<u>\$ 293,486,462</u>	<u>\$ 304,728,925</u>	<u>\$ 316,452,943</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>

Appropriations by Program:

Program: BENEFIT REPLACEMENT PAY - ARTICLE III

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

Legal Authority:

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.3. Strategy: BRP -- PUBLIC EDUCATION

Benefit Replacement Pay — Public Education. Estimated.

1 General Revenue Fund	\$ 197,786	\$ 171,996	\$ 147,916	\$ 127,208	\$ 109,399	\$ 127,208	\$ 109,399
555 Federal Funds	\$ 43,935	\$ 38,206	\$ 32,857	\$ 28,257	\$ 24,301	\$ 28,257	\$ 24,301
998 Other Special State Funds	\$ 106,773	\$ 92,851	\$ 79,852	\$ 68,672	\$ 59,058	\$ 68,672	\$ 59,058

A.1.4. Strategy: BRP - HIGHER EDUCATION

Benefit Replacement Pay — Higher Education. Estimated.

1 General Revenue Fund	\$ 53,101	\$ 46,177	\$ 39,712	\$ 34,153	\$ 29,371	\$ 34,153	\$ 29,371
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Subtotal, Benefit Replacement Pay - Article III	<u>\$ 401,595</u>	<u>\$ 349,230</u>	<u>\$ 300,337</u>	<u>\$ 258,290</u>	<u>\$ 222,129</u>	<u>\$ 258,290</u>	<u>\$ 222,129</u>
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Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE III

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

Legal Authority:

State: Government Code, Sec. 606.63

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED							
State Match — Employer — Public Education. Estimated.							
1 General Revenue Fund	\$ 5,362,286	\$ 5,689,344	\$ 5,717,791	\$ 5,717,791	\$ 5,717,791	\$ 5,717,791	\$ 5,717,791
555 Federal Funds	\$ 1,571,310	\$ 1,667,148	\$ 1,675,484	\$ 1,675,484	\$ 1,675,484	\$ 1,675,484	\$ 1,675,484
998 Other Special State Funds	\$ 3,899,323	\$ 4,137,151	\$ 4,157,837	\$ 4,157,837	\$ 4,157,837	\$ 4,157,837	\$ 4,157,837
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED							
State Match — Employer — Higher Education. Estimated.							
1 General Revenue Fund	\$ 224,085,385	\$ 232,528,010	\$ 241,829,130	\$ 248,796,153	\$ 256,287,719	\$ 248,796,153	\$ 256,287,719
555 Federal Funds	\$ 12,476	\$ 12,946	\$ 13,464	\$ 13,852	\$ 14,269	\$ 13,852	\$ 14,269
994 GR Dedicated Accounts	\$ 50,102,655	\$ 51,990,319	\$ 54,069,932	\$ 55,627,670	\$ 57,302,689	\$ 55,627,670	\$ 57,302,689
998 Other Special State Funds	\$ 8,051,432	\$ 8,354,777	\$ 8,688,968	\$ 8,939,295	\$ 9,208,468	\$ 8,939,295	\$ 9,208,468
Subtotal, Social Security - State Match - Employer - Article III	<u>\$ 293,084,867</u>	<u>\$ 304,379,695</u>	<u>\$ 316,152,606</u>	<u>\$ 324,928,082</u>	<u>\$ 334,364,257</u>	<u>\$ 324,928,082</u>	<u>\$ 334,364,257</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 293,486,462</u>	<u>\$ 304,728,925</u>	<u>\$ 316,452,943</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 12,202,368	\$ 11,641,684	\$ 11,118,759	\$ 10,521,314	\$ 10,247,534	\$ 10,365,086	\$ 10,091,306
Federal American Recovery and Reinvestment Fund, estimated	155,641	155,977	155,557	0	0	156,228	156,228

BOND DEBT SERVICE PAYMENTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Current Fund Balance, estimated	<u>1,441</u>	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u>\$ 12,359,450</u>	<u>\$ 11,797,846</u>	<u>\$ 11,274,316</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>

Appropriations by Program:

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

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

Legal Authority:

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

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

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

1	General Revenue Fund	\$ 12,202,368	\$ 11,641,684	\$ 11,118,759	\$ 10,521,314	\$ 10,247,534	\$ 10,365,086	\$ 10,091,306
369	Fed Recovery & Reinvestment Fund	\$ 155,641	\$ 155,977	\$ 155,557	\$ 0	\$ 0	\$ 156,228	\$ 156,228
766	Current Fund Balance	\$ 1,441	\$ 185	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, General Obligation (GO) Bond Debt Service -
Article III

\$ 12,359,450	\$ 11,797,846	\$ 11,274,316	\$ 10,521,314	\$ 10,247,534	\$ 10,521,314	\$ 10,247,534
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Grand Total, BOND DEBT SERVICE PAYMENTS

<u>\$ 12,359,450</u>	<u>\$ 11,797,846</u>	<u>\$ 11,274,316</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>
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LEASE PAYMENTS

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

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 16,925,682,467	\$19,517,337,461	\$18,132,901,864	\$18,007,329,305	\$16,332,140,836	\$18,994,131,584	\$17,183,678,263
School for the Blind and Visually Impaired	14,848,984	15,273,609	15,100,426	17,322,349	15,408,107	15,076,165	14,875,434
School for the Deaf	18,405,258	18,381,858	18,260,713	63,380,838	19,308,625	18,039,327	18,030,036
Teacher Retirement System	2,736,199,763	2,080,990,535	2,046,454,786	2,709,110,644	3,134,017,891	2,221,126,937	2,294,834,790
Optional Retirement Program	124,487,765	126,021,969	128,087,008	123,514,132	122,278,990	123,514,132	122,278,990
Higher Education Employees Group Insurance Contributions	615,613,431	665,110,413	712,776,657	696,287,308	728,039,243	696,287,308	728,039,243
Higher Education Coordinating Board	654,892,277	749,602,268	707,160,935	780,035,321	758,592,082	724,741,389	703,452,235
Higher Education Fund	262,500,000	262,500,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	7,862,246	9,034,563	9,036,763	8,706,063	8,059,510	6,206,063	5,559,510
Support for Military and Veterans Exemptions	0	0	0	0	0	15,000,000	15,000,000
The University of Texas at Arlington	93,855,983	105,032,456	110,852,833	111,933,792	112,319,869	104,920,902	105,306,979
The University of Texas at Austin	262,213,754	299,883,840	288,811,447	287,508,220	272,741,533	244,902,778	243,838,516
The University of Texas at Dallas	88,123,361	86,393,413	91,301,127	92,117,310	90,918,170	85,160,415	83,961,275
The University of Texas at El Paso	72,887,435	80,551,320	86,129,906	91,264,369	91,290,971	77,776,179	77,802,782
The University of Texas Rio Grande Valley	87,242,412	125,938,293	131,453,622	140,216,703	140,375,054	84,732,148	84,890,496
The University of Texas of the Permian Basin	25,689,247	30,034,131	33,747,696	35,876,744	35,852,515	22,561,115	22,536,886
The University of Texas at San Antonio	96,889,806	93,604,955	100,733,157	108,882,951	108,839,938	91,819,615	91,776,603
The University of Texas at Tyler	29,134,605	32,329,219	37,001,225	37,890,489	37,861,459	31,316,499	31,287,469
Texas A&M University System Administrative and General Offices	2,236,934	855,586	855,586	5,855,586	5,855,586	0	0
Texas A&M University	252,061,763	283,577,112	289,411,235	301,270,523	300,676,986	294,655,254	294,061,717
Texas A&M University at Galveston	16,445,064	18,226,547	22,873,259	24,888,442	24,883,163	20,272,904	20,267,624
Prairie View A&M University	42,983,209	47,199,035	49,427,491	52,653,815	52,584,404	38,269,750	38,200,340
Tarleton State University	34,428,007	38,059,655	45,389,851	63,047,952	48,118,917	41,725,676	41,796,641
Texas A&M University - Central Texas	13,687,425	14,869,946	17,658,669	19,286,263	18,685,605	11,425,846	11,425,188
Texas A&M University - Corpus Christi	43,136,756	47,091,960	50,719,872	54,999,700	54,390,349	36,270,471	36,351,120
Texas A&M University - Kingsville	31,997,633	38,046,193	42,063,685	39,309,311	38,873,835	29,148,926	28,715,749
Texas A&M University - San Antonio	17,917,378	25,134,820	30,030,787	31,516,772	31,518,206	17,468,021	17,469,456
Texas A&M International University	28,950,642	31,330,800	35,674,037	36,385,297	36,401,587	23,428,916	23,445,206
West Texas A&M University	26,632,573	31,314,973	34,489,854	36,002,027	35,820,135	29,138,823	29,136,976
Texas A&M University - Commerce	35,673,644	37,990,228	41,807,716	42,497,145	42,713,343	37,047,317	36,980,514
Texas A&M University - Texarkana	16,161,929	18,118,195	20,445,392	20,002,964	19,992,853	12,391,271	12,381,160
University of Houston System Administration	24,430,344	24,306,435	52,542,329	49,920,068	49,186,072	47,348,500	46,614,504

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
University of Houston	146,801,953	155,572,273	155,655,428	154,735,490	154,157,203	135,354,342	134,784,506
University of Houston - Clear Lake	24,403,459	29,037,109	28,977,616	26,443,563	26,210,311	20,074,329	19,841,077
University of Houston - Downtown	21,798,868	23,988,982	24,025,035	25,816,534	25,748,501	22,449,540	22,431,507
University of Houston - Victoria	15,003,289	15,363,462	15,381,525	15,788,917	15,794,077	9,706,680	9,711,840
Midwestern State University	17,020,552	18,432,884	23,011,018	24,157,573	24,164,140	20,677,263	20,683,830
University of North Texas System Administration	3,366,113	1,896,113	6,227,472	6,263,863	6,262,363	5,735,750	5,734,250
University of North Texas	101,579,476	108,978,512	114,641,628	115,945,052	115,678,614	103,971,251	103,705,212
University of North Texas at Dallas	13,435,318	17,876,525	23,502,406	29,389,438	29,410,223	15,692,409	15,713,195
Stephen F. Austin State University	39,376,380	39,613,693	43,321,032	43,378,821	43,397,887	36,205,647	36,224,713
Texas Southern University	49,504,936	51,962,959	56,243,788	59,260,635	59,120,316	47,730,248	47,589,929
Texas Tech University System Administration	1,425,000	1,425,000	1,425,000	2,000,000	2,000,000	1,368,000	1,368,000
Texas Tech University	146,566,959	153,673,492	159,237,579	166,184,422	168,645,585	144,268,861	143,980,022
Angelo State University	25,462,809	25,569,133	27,327,156	28,366,160	26,817,400	18,932,105	17,383,344
Texas Woman's University	49,567,049	48,544,875	51,614,656	55,419,913	55,466,132	46,022,814	46,068,032
Texas State University System	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,368,000	1,368,000
Lamar University	38,482,710	48,617,011	53,704,553	53,592,795	52,959,670	43,428,140	42,795,015
Lamar Institute of Technology	8,659,557	8,817,280	9,789,472	10,762,078	10,619,440	8,164,465	8,021,827
Lamar State College - Orange	6,903,911	8,436,289	9,048,749	9,015,699	8,777,957	5,878,228	5,640,487
Lamar State College - Port Arthur	10,396,807	9,559,246	10,184,715	9,117,236	9,055,044	6,886,122	6,688,930
Sam Houston State University	43,559,536	52,437,410	57,328,524	61,153,797	61,610,926	52,509,931	52,061,324
Texas State University	91,301,971	101,496,974	110,683,573	115,274,775	113,293,569	105,881,986	104,700,780
Sul Ross State University	13,866,073	13,820,270	14,369,909	20,582,547	11,839,561	8,594,915	7,411,929
Sul Ross State University Rio Grande College	3,963,225	3,835,888	3,792,509	5,582,095	5,809,280	2,649,426	2,651,611
The University of Texas Southwestern Medical Center	139,411,638	153,084,715	159,327,346	179,982,360	180,024,005	106,587,139	106,628,784
The University of Texas Medical Branch at Galveston	253,394,799	262,499,846	267,886,848	279,860,805	279,990,393	249,109,157	249,238,745
The University of Texas Health Science Center at Houston	163,505,508	166,678,689	173,114,520	181,793,041	181,975,672	155,397,809	155,580,440
The University of Texas Health Science Center at San Antonio	147,680,089	130,622,183	138,497,784	138,131,555	138,209,692	117,844,768	117,922,905
The University of Texas M.D. Anderson Cancer Center	171,679,513	185,159,472	190,579,332	194,945,989	194,948,031	189,295,335	189,297,375
The University of Texas Health Science Center at Tyler	36,985,935	45,882,979	47,029,573	49,535,456	49,538,192	40,099,666	40,102,401
Texas A&M University System Health Science Center	119,369,360	132,456,608	143,386,905	152,295,410	152,451,403	116,430,038	116,480,272

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
University of North Texas Health Science Center at Fort Worth	70,416,490	83,282,949	89,240,187	93,781,132	93,535,291	81,143,529	81,195,689
Texas Tech University Health Sciences Center	168,913,302	121,146,107	127,446,349	135,666,253	135,694,328	112,996,126	113,024,201
Texas Tech University Health Sciences Center at El Paso	0	63,086,161	68,938,586	71,027,871	70,963,489	35,811,466	35,747,084
Public Community/Junior Colleges	892,367,176	892,785,312	885,793,094	868,775,940	868,775,885	868,775,940	868,775,885
Texas State Technical College System Administration	4,774,858	5,430,720	4,456,311	4,210,561	4,208,745	2,210,561	2,208,745
Texas State Technical College - Harlingen	15,536,576	17,920,259	17,050,139	17,709,176	17,869,206	16,294,599	16,254,630
Texas State Technical College - West Texas	10,131,727	10,700,764	11,934,159	11,256,054	11,245,120	10,151,842	10,140,908
Texas State Technical College - Marshall	6,477,663	7,290,038	7,471,863	6,040,088	6,075,079	5,240,286	5,200,278
Texas State Technical College - Waco	25,076,033	27,741,921	31,321,557	24,343,163	24,325,766	23,199,404	23,132,007
Texas State Technical College - Ft. Bend	0	0	0	5,910,661	5,902,687	1,410,661	1,402,687
Texas State Technical College - North Texas	0	0	0	4,170,844	4,157,826	1,170,844	1,157,826
Texas A&M AgriLife Research	53,877,979	56,672,679	56,672,679	59,799,576	59,799,576	54,536,723	54,536,722
Texas A&M AgriLife Extension Service	43,757,556	44,521,407	44,521,410	47,000,061	47,000,061	41,981,167	41,981,167
Texas A&M Engineering Experiment Station	16,034,033	17,274,273	21,273,815	24,486,417	23,484,710	20,542,045	20,540,338
Texas A&M Transportation Institute	2,169,048	9,363,410	9,363,409	11,371,064	10,197,064	7,413,316	7,413,316
Texas A&M Engineering Extension Service	7,847,884	7,897,670	7,897,672	17,313,987	10,133,187	7,722,016	7,722,017
Texas A&M Forest Service	33,284,380	32,197,745	32,197,743	34,204,596	34,204,593	31,514,025	31,514,022
Texas A&M Veterinary Medical Diagnostic Laboratory	8,900,130	8,974,420	8,974,422	10,171,807	9,632,057	8,668,930	8,669,180
Subtotal, Agencies of Education	\$ 25,968,734,723	\$28,377,192,495	\$27,322,243,974	\$28,146,202,673	\$26,804,101,091	\$27,758,752,075	\$26,020,172,686
Retirement and Group Insurance	29,831,959	34,118,939	36,696,638	39,344,236	42,556,021	38,771,180	41,012,376
Social Security and Benefit Replacement Pay	229,698,558	238,435,527	247,734,549	254,675,305	262,144,280	254,675,305	262,144,280
Subtotal, Employee Benefits	\$ 259,530,517	\$ 272,554,466	\$ 284,431,187	\$ 294,019,541	\$ 304,700,301	\$ 293,446,485	\$ 303,156,656

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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Bond Debt Service Payments	12,202,368	11,641,684	11,118,759	10,521,314	10,247,534	10,365,086	10,091,306
Lease Payments	<u>2,595,069</u>	<u>2,271,245</u>	<u>2,271,028</u>	<u>402,420</u>	<u>0</u>	<u>402,420</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 14,797,437</u>	<u>\$ 13,912,929</u>	<u>\$ 13,389,787</u>	<u>\$ 10,923,734</u>	<u>\$ 10,247,534</u>	<u>\$ 10,767,506</u>	<u>\$ 10,091,306</u>
Article III, Special Provisions	0	0	0	0	0	150,000,000	150,000,000
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 26,243,062,677</u>	<u>\$28,663,659,890</u>	<u>\$27,620,064,948</u>	<u>\$28,451,145,948</u>	<u>\$27,119,048,926</u>	<u>\$28,212,966,066</u>	<u>\$26,483,420,648</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 12,102	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Retirement System	33,338,425	38,351,560	48,024,760	50,425,998	52,947,298	46,405,388	51,045,926
Optional Retirement Program	43,842,197	45,883,299	34,412,588	48,677,592	50,137,920	48,677,592	50,137,920
Higher Education Coordinating Board	86,292,834	70,188,268	53,324,040	45,694,566	41,694,566	33,054,566	20,704,040
The University of Texas at Arlington	64,046,468	72,405,812	72,209,217	75,918,254	76,541,860	76,704,090	76,819,609
The University of Texas at Austin	111,426,870	119,167,919	116,138,247	117,992,728	119,668,194	119,751,136	121,682,560
The University of Texas at Dallas	56,957,410	77,601,501	80,112,671	74,217,085	76,314,528	75,396,022	77,078,321
The University of Texas at El Paso	28,806,601	29,140,908	28,242,882	28,493,405	28,868,614	30,095,188	30,372,774
The University of Texas Rio Grande Valley	34,061,027	37,136,843	37,354,623	35,001,160	34,991,986	36,486,807	36,625,918
The University of Texas of the Permian Basin	5,826,326	7,086,329	7,475,552	8,322,616	8,394,913	8,401,798	8,467,589
The University of Texas at San Antonio	47,889,221	42,297,748	44,203,967	41,573,526	41,669,394	42,465,193	42,869,259
The University of Texas at Tyler	9,888,342	10,581,768	11,316,619	12,630,329	12,849,800	11,635,835	11,757,416
Texas A&M University	118,098,195	123,716,238	121,347,214	126,982,311	128,155,741	124,952,730	126,488,222
Texas A&M University at Galveston	4,176,714	4,213,444	4,234,682	4,391,638	4,434,962	4,396,528	4,445,120
Prairie View A&M University	15,709,485	17,116,886	16,322,815	17,477,667	17,591,715	15,829,040	16,016,463
Tarleton State University	15,586,898	17,156,745	16,337,839	15,012,937	15,093,195	15,302,556	15,357,409
Texas A&M University - Central Texas	371,082	1,931,771	1,858,764	2,330,284	2,341,095	2,430,746	2,446,097
Texas A&M University - Corpus Christi	13,900,335	14,628,687	16,963,622	18,363,004	18,390,504	17,474,709	17,519,040
Texas A&M University - Kingsville	19,788,627	19,788,644	23,305,243	23,264,043	23,718,377	23,940,714	24,577,822
Texas A&M University - San Antonio	3,808,167	3,452,356	5,323,376	6,267,691	6,385,918	6,367,903	6,385,091
Texas A&M International University	8,220,271	8,990,666	9,100,227	9,160,323	9,152,948	9,201,647	9,250,484
West Texas A&M University	12,045,758	12,554,070	12,578,421	12,686,615	12,725,533	13,044,266	13,185,729
Texas A&M University - Commerce	19,098,921	19,916,055	18,821,852	19,561,315	19,950,810	19,584,800	19,819,081
Texas A&M University - Texarkana	2,443,192	2,436,528	2,530,040	2,509,144	2,538,195	2,595,926	2,630,534
University of Houston	69,074,105	78,231,412	79,766,306	87,548,210	88,302,266	83,325,794	84,337,238
University of Houston - Clear Lake	15,204,007	17,435,135	17,519,321	16,880,684	17,151,850	17,417,343	17,792,145
University of Houston - Downtown	17,397,169	18,282,512	18,217,117	17,061,076	17,249,694	17,359,315	17,487,616
University of Houston - Victoria	5,903,171	5,315,682	6,058,916	5,423,315	5,418,155	5,192,092	5,219,353
Midwestern State University	8,257,800	7,289,880	7,810,178	7,753,580	7,961,165	7,243,359	7,327,026
University of North Texas System Administration	1,934,134	0	0	0	0	0	0
University of North Texas	59,315,561	64,515,443	66,712,058	59,554,942	60,165,175	60,998,314	61,744,921
University of North Texas at Dallas	2,685,294	5,140,564	6,801,765	5,920,991	5,966,048	6,179,852	6,185,414
Stephen F. Austin State University	18,474,790	18,328,661	18,068,746	16,612,692	16,620,279	16,586,295	16,723,987

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Southern University	27,651,150	24,603,947	24,709,279	23,326,339	23,458,758	23,810,291	24,133,244
Texas Tech University	57,751,521	60,532,815	62,140,668	61,182,947	61,686,612	62,604,871	63,368,885
Angelo State University	9,264,081	10,971,698	11,608,096	12,613,119	12,810,898	13,478,379	13,635,428
Texas Woman's University	20,785,790	24,399,651	20,008,748	22,161,253	22,387,259	21,765,952	21,896,882
Lamar University	18,957,979	19,605,753	20,084,359	18,881,308	18,977,327	19,818,818	20,082,639
Lamar Institute of Technology	3,156,858	2,660,145	2,879,067	2,585,348	2,571,439	2,506,517	2,513,015
Lamar State College - Orange	2,674,821	1,687,053	2,164,533	2,224,069	2,229,243	2,149,872	2,163,040
Lamar State College - Port Arthur	1,672,137	1,637,000	2,607,260	2,019,213	2,010,825	2,055,850	2,061,650
Sam Houston State University	30,778,179	31,978,590	34,905,730	34,722,138	32,282,754	26,177,564	26,369,993
Texas State University	57,659,999	55,572,326	50,920,923	51,467,480	51,897,210	51,391,379	51,589,897
Sul Ross State University	2,417,275	2,495,713	2,402,002	2,603,422	2,620,849	2,667,916	2,679,382
Sul Ross State University Rio Grande College	910,243	919,902	914,118	937,254	938,857	969,211	970,689
The University of Texas Southwestern Medical Center	7,292,306	7,244,576	7,633,746	7,568,968	7,527,324	7,244,576	7,244,577
The University of Texas Medical Branch at Galveston	11,854,784	13,424,583	12,354,547	13,057,076	13,020,274	13,424,583	13,424,582
The University of Texas Health Science Center at Houston	22,258,843	23,927,156	24,830,026	22,693,578	22,583,712	23,927,156	23,927,155
The University of Texas Health Science Center at San Antonio	10,550,871	11,063,999	10,880,341	10,864,063	10,859,803	11,063,999	11,063,999
The University of Texas M.D. Anderson Cancer Center	1,296,555	918,810	940,459	912,285	912,588	918,810	918,810
The University of Texas Health Science Center at Tyler	419,453	467,207	490,633	468,441	465,706	467,207	467,207
Texas A&M University System Health Science Center	26,515,025	18,245,438	17,131,792	16,303,748	16,310,582	16,376,825	16,376,826
University of North Texas Health Science Center at Fort Worth	9,814,159	10,597,392	11,370,950	10,340,716	10,318,312	10,597,391	10,597,392
Texas Tech University Health Sciences Center	15,014,471	14,276,371	14,594,691	14,123,983	14,148,400	14,278,321	14,278,321
Texas Tech University Health Sciences Center at El Paso	0	2,640,634	2,768,264	2,668,324	2,697,939	2,640,633	2,640,633
Texas State Technical College System Administration	356,263	1,655,367	1,385,444	1,742,239	1,751,382	726,550	735,693
Texas State Technical College - Harlingen	10,626,016	9,118,305	8,292,854	9,302,711	9,849,601	9,263,580	9,764,726
Texas State Technical College - West Texas	2,479,859	2,706,765	2,591,593	2,807,381	2,975,124	2,820,526	2,972,975
Texas State Technical College - Marshall	1,455,735	1,798,849	1,977,264	1,863,739	2,288,992	1,840,951	2,256,254
Texas State Technical College - Waco	8,520,790	9,302,665	10,237,462	11,211,936	11,869,999	10,778,986	11,355,610
Texas State Technical College - Ft. Bend	0	0	0	563,858	630,848	262,761	334,505
Texas State Technical College - North Texas	0	0	0	447,671	544,605	364,649	463,964
Texas A&M AgriLife Research	474,700	474,700	474,700	474,700	474,700	455,712	455,712

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas A&M Engineering Experiment Station	462,043	462,043	462,043	462,044	462,042	443,562	443,561
Texas A&M Forest Service	20,919,029	32,527,654	32,527,654	20,027,654	20,027,654	20,027,654	20,027,654
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,500,000</u>	<u>11,500,000</u>	<u>0</u>	<u>0</u>
Total	<u>20,919,029</u>	<u>32,527,654</u>	<u>32,527,654</u>	<u>31,527,654</u>	<u>31,527,654</u>	<u>20,027,654</u>	<u>20,027,654</u>
Subtotal, Agencies of Education	<u>\$ 1,337,872,434</u>	<u>\$ 1,408,200,441</u>	<u>\$ 1,398,782,914</u>	<u>\$ 1,407,838,726</u>	<u>\$ 1,418,484,316</u>	<u>\$ 1,375,818,596</u>	<u>\$ 1,383,715,024</u>
Social Security and Benefit Replacement Pay	<u>50,102,655</u>	<u>51,990,319</u>	<u>54,069,932</u>	<u>55,627,670</u>	<u>57,302,689</u>	<u>55,627,670</u>	<u>57,302,689</u>
Subtotal, Employee Benefits	<u>\$ 50,102,655</u>	<u>\$ 51,990,319</u>	<u>\$ 54,069,932</u>	<u>\$ 55,627,670</u>	<u>\$ 57,302,689</u>	<u>\$ 55,627,670</u>	<u>\$ 57,302,689</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u><u>\$ 1,387,975,089</u></u>	<u><u>\$ 1,460,190,760</u></u>	<u><u>\$ 1,452,852,846</u></u>	<u><u>\$ 1,463,466,396</u></u>	<u><u>\$ 1,475,787,005</u></u>	<u><u>\$ 1,431,446,266</u></u>	<u><u>\$ 1,441,017,713</u></u>

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

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

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 4,243,325,415	\$ 3,517,162,338	\$ 3,366,143,649	\$ 3,852,753,288	\$ 4,314,693,204	\$ 3,966,952,994	\$ 4,397,652,993
School for the Blind and Visually Impaired	4,979,880	6,502,801	4,512,900	5,011,909	5,011,909	7,883,529	7,883,529
School for the Deaf	8,365,416	8,815,135	10,104,227	9,983,393	9,970,892	10,746,437	10,733,936
Teacher Retirement System	102,180,002	107,848,004	113,510,540	123,700,349	99,640,308	121,778,477	97,660,780
Higher Education Employees Group Insurance Contributions	840,105	0	0	0	0	0	0
Higher Education Coordinating Board	51,428,555	35,007,719	24,424,940	25,339,511	25,105,244	36,139,511	36,105,244
The University of Texas System Administration	1,213,827	1,245,535	1,257,535	1,224,000	1,224,000	1,224,000	1,224,000
Available University Fund	815,327,495	822,064,733	891,260,000	889,729,453	910,818,520	889,729,453	910,818,520
Available National Research University Fund	28,408,280	29,413,447	23,087,402	23,016,948	23,309,713	23,016,948	23,309,713
Support for Military and Veterans Exemptions	11,374,590	11,392,154	8,660,437	8,620,829	8,639,677	8,620,829	8,639,677
The University of Texas at Arlington	3,084	3,544	4,073	4,073	4,073	0	0
The University of Texas at Austin	119,894	120,000	120,000	108,709	108,709	0	0
The University of Texas at El Paso	1,495,955	1,515,132	1,530,132	1,530,132	1,530,132	1,530,000	1,530,000
The University of Texas Rio Grande Valley	228,713	1,465,963	1,478,213	1,478,213	1,478,213	1,249,500	1,249,500
The University of Texas at San Antonio	44	44	44	44	44	0	0
Texas A&M University	4,444,941	5,357,696	5,606,719	5,979,000	6,084,000	0	0
Prairie View A&M University	0	29,719	10,110	0	0	0	0
Tarleton State University	4	22	55	25	25	0	0
Texas A&M University - Kingsville	3,000	3,000	3,000	0	0	0	0
Texas A&M International University	137,887	137,887	137,887	137,887	137,887	0	0
West Texas A&M University	0	2,125	2,125	0	0	0	0
Texas A&M University - Commerce	0	1,197	1,197	0	0	0	0
University of Houston System Administration	0	11,238	11,238	11,238	11,238	0	0
University of Houston	0	3,349	3,349	3,349	3,349	0	0
University of Houston - Clear Lake	0	2,517	2,517	2,517	2,517	0	0
University of Houston - Downtown	0	8,186	8,186	8,186	8,186	0	0
University of Houston - Victoria	0	899	899	899	899	0	0
University of North Texas	0	26,782	7,946	7,821	7,821	0	0
Stephen F. Austin State University	0	7,946	7,946	7,946	7,946	0	0
Texas Southern University	0	3,536	3,536	3,536	3,536	0	0
Texas Tech University	63,914	64,323	64,323	64,323	64,323	0	0
Sam Houston State University	5,000	1,255	3,755	3,000	3,000	0	0
Texas State University	12,718	10,268	7,946	7,946	7,946	0	0

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Sul Ross State University	0	7,946	7,946	7,946	7,946	0	0
The University of Texas Southwestern Medical Center	6,013,947	6,463,527	6,003,710	5,744,972	5,744,972	5,744,972	5,744,972
The University of Texas Medical Branch at Galveston	7,624,705	8,275,501	11,529,910	8,386,325	8,386,325	3,920,886	3,920,884
The University of Texas Health Science Center at Houston	3,600,525	3,545,592	3,581,248	3,581,248	3,581,248	3,581,248	3,581,248
The University of Texas Health Science Center at San Antonio	10,998,901	17,381,504	14,727,652	13,936,055	13,936,055	13,936,055	13,936,055
The University of Texas M.D. Anderson Cancer Center	10,179,739	10,315,672	11,002,042	8,641,842	8,641,842	8,639,678	8,639,678
The University of Texas Health Science Center at Tyler	2,903,877	2,868,002	2,896,056	2,896,056	2,896,056	2,896,056	2,896,056
Texas A&M University System Health Science Center	2,896,290	2,804,744	2,789,193	2,689,193	2,689,193	2,689,193	2,689,193
University of North Texas Health Science Center at Fort Worth	3,901,070	3,673,837	7,637,995	2,994,613	2,994,613	2,169,613	2,169,613
Texas Tech University Health Sciences Center	3,929,604	6,906,821	7,380,000	3,080,000	3,080,000	3,080,000	3,080,000
Texas Tech University Health Sciences Center at El Paso	0	6,227,783	10,209,795	2,990,953	2,990,953	2,990,953	2,990,953
Texas A&M AgriLife Research	6,622,919	7,596,253	6,876,253	7,596,253	6,876,253	6,876,253	6,876,253
Texas A&M AgriLife Extension Service	11,805,742	11,726,603	11,704,695	11,788,426	11,788,426	11,233,426	11,233,426
Texas A&M Engineering Experiment Station	58,796,852	57,558,146	57,565,249	56,981,514	56,981,514	56,981,514	56,981,514
Texas A&M Transportation Institute	52,562,587	45,358,632	46,656,019	47,847,624	49,193,117	47,847,624	49,193,117
Texas A&M Engineering Extension Service	54,718,708	56,122,242	55,419,810	54,709,451	54,709,452	54,709,451	54,709,452
Texas A&M Forest Service	701,015	750,739	758,691	758,691	758,691	758,691	758,691
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>10,546,008</u>	<u>10,016,269</u>	<u>10,770,994</u>	<u>10,015,553</u>	<u>10,015,553</u>	<u>10,015,553</u>	<u>10,015,553</u>
Subtotal, Agencies of Education	<u>\$ 5,521,761,208</u>	<u>\$ 4,805,828,307</u>	<u>\$ 4,719,494,084</u>	<u>\$ 5,193,385,239</u>	<u>\$ 5,653,149,520</u>	<u>\$ 5,306,942,844</u>	<u>\$ 5,736,224,550</u>
Retirement and Group Insurance	1,330,468	1,615,210	1,685,732	1,765,354	1,848,650	1,736,732	1,791,041
Social Security and Benefit Replacement Pay	<u>12,057,528</u>	<u>12,584,779</u>	<u>12,926,657</u>	<u>13,165,804</u>	<u>13,425,363</u>	<u>13,165,804</u>	<u>13,425,363</u>
Subtotal, Employee Benefits	<u>\$ 13,387,996</u>	<u>\$ 14,199,989</u>	<u>\$ 14,612,389</u>	<u>\$ 14,931,158</u>	<u>\$ 15,274,013</u>	<u>\$ 14,902,536</u>	<u>\$ 15,216,404</u>

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Bond Debt Service Payments	<u>1,441</u>	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 1,441</u>	<u>\$ 185</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 49,436,756</u>	<u>\$ 53,743,052</u>	<u>\$ 53,686,688</u>	<u>\$ 54,494,614</u>	<u>\$ 54,474,047</u>	<u>\$ 51,752,239</u>	<u>\$ 52,451,670</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 5,485,713,889</u>	<u>\$ 4,766,285,429</u>	<u>\$ 4,680,419,785</u>	<u>\$ 5,153,821,783</u>	<u>\$ 5,613,949,486</u>	<u>\$ 5,270,093,141</u>	<u>\$ 5,698,989,284</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Texas Education Agency	\$ 26,094,568,269	\$28,031,583,026	\$26,689,190,887	\$27,060,286,159	\$25,913,839,898	\$28,160,804,144	\$26,847,853,114
School for the Blind and Visually Impaired	24,879,312	27,761,696	24,403,300	27,474,090	25,559,848	25,227,906	25,027,175
School for the Deaf	28,688,336	29,333,630	30,519,577	75,518,868	31,434,154	30,177,357	30,155,565
Teacher Retirement System	2,871,718,190	2,227,190,099	2,207,990,086	2,883,236,991	3,286,605,497	2,389,310,802	2,443,541,496
Optional Retirement Program	168,329,962	171,905,268	162,499,596	172,191,724	172,416,910	172,191,724	172,416,910
Higher Education Employees Group Insurance Contributions	616,453,536	665,110,413	712,776,657	696,287,308	728,039,243	696,287,308	728,039,243
Higher Education Coordinating Board	828,170,753	887,949,449	818,255,380	883,904,486	853,324,096	826,770,554	788,193,723
Higher Education Fund	262,500,000	262,500,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	9,076,073	10,280,098	10,294,298	9,930,063	9,283,510	7,430,063	6,783,510
Available University Fund	815,327,495	822,064,733	891,260,000	889,729,453	910,818,520	889,729,453	910,818,520
Available National Research University Fund	28,408,280	29,413,447	23,087,402	23,016,948	23,309,713	23,016,948	23,309,713
Support for Military and Veterans Exemptions	11,374,590	11,392,154	8,660,437	8,620,829	8,639,677	23,620,829	23,639,677
The University of Texas at Arlington	157,905,535	177,441,812	183,066,123	187,856,119	188,865,802	181,624,992	182,126,588
The University of Texas at Austin	373,760,518	419,171,759	405,069,694	405,609,657	392,518,436	364,653,914	365,521,076
The University of Texas at Dallas	145,080,771	163,994,914	171,413,798	166,334,395	167,232,698	160,556,437	161,039,596
The University of Texas at El Paso	103,189,991	111,207,360	115,902,920	121,287,906	121,689,717	109,401,367	109,705,556
The University of Texas Rio Grande Valley	121,532,152	164,541,099	170,286,458	176,696,076	176,845,253	122,468,455	122,765,914
The University of Texas of the Permian Basin	31,515,573	37,120,460	41,223,248	44,199,360	44,247,428	30,962,913	31,004,475
The University of Texas at San Antonio	144,779,071	135,902,747	144,937,168	150,456,521	150,509,376	134,284,808	134,645,862
The University of Texas at Tyler	39,022,947	42,910,987	48,317,844	50,520,818	50,711,259	42,952,334	43,044,885
Texas A&M University System Administrative and General Offices	2,236,934	855,586	855,586	5,855,586	5,855,586	0	0
Texas A&M University	374,604,899	412,651,046	416,365,168	434,231,834	434,916,727	419,607,984	420,549,939
Texas A&M University at Galveston	20,621,778	22,439,991	27,107,941	29,280,080	29,318,125	24,669,432	24,712,744
Prairie View A&M University	58,692,694	64,345,640	65,760,416	70,131,482	70,176,119	54,098,790	54,216,803
Tarleton State University	50,014,909	55,216,422	61,727,745	78,060,914	63,212,137	57,028,232	57,154,050
Texas A&M University - Central Texas	14,058,507	16,801,717	19,517,433	21,616,547	21,026,700	13,856,592	13,871,285
Texas A&M University - Corpus Christi	57,037,091	61,720,647	67,683,494	73,362,704	72,780,853	53,745,180	53,870,160
Texas A&M University - Kingsville	51,789,260	57,837,837	65,371,928	62,573,354	62,592,212	53,089,640	53,293,571
Texas A&M University - San Antonio	21,725,545	28,587,176	35,354,163	37,784,463	37,904,124	23,835,924	23,854,547
Texas A&M International University	37,308,800	40,459,353	44,912,151	45,683,507	45,692,422	32,630,563	32,695,690
West Texas A&M University	38,678,331	43,871,168	47,070,400	48,688,642	48,545,668	42,183,089	42,322,705
Texas A&M University - Commerce	54,772,565	57,907,480	60,630,765	62,058,460	62,664,153	56,632,117	56,799,595

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas A&M University - Texarkana	18,605,121	20,554,723	22,975,432	22,512,108	22,531,048	14,987,197	15,011,694
University of Houston System Administration	24,430,344	24,317,673	52,553,567	49,931,306	49,197,310	47,348,500	46,614,504
University of Houston	215,876,058	233,807,034	235,425,083	242,287,049	242,462,818	218,680,136	219,121,744
University of Houston - Clear Lake	39,607,466	46,474,761	46,499,454	43,326,764	43,364,678	37,491,672	37,633,222
University of Houston - Downtown	39,196,037	42,279,680	42,250,338	42,885,796	43,006,381	39,808,855	39,919,123
University of Houston - Victoria	20,906,460	20,680,043	21,441,340	21,213,131	21,213,131	14,898,772	14,931,193
Midwestern State University	25,278,352	25,722,764	30,821,196	31,911,153	32,125,305	27,920,622	28,010,856
University of North Texas System Administration	5,300,247	1,896,113	6,227,472	6,263,863	6,262,363	5,735,750	5,734,250
University of North Texas	160,895,037	173,520,737	181,361,632	175,507,815	175,851,610	164,969,565	165,450,133
University of North Texas at Dallas	16,120,612	23,017,089	30,304,171	35,310,429	35,376,271	21,872,261	21,898,609
Stephen F. Austin State University	57,851,170	57,950,300	61,397,724	59,999,459	60,026,112	52,791,942	52,948,700
Texas Southern University	77,156,086	76,570,442	80,956,603	82,590,510	82,582,610	71,540,539	71,723,173
Texas Tech University System Administration	1,425,000	1,425,000	1,425,000	2,000,000	2,000,000	1,368,000	1,368,000
Texas Tech University	204,382,394	214,270,630	221,442,570	227,431,692	230,396,520	206,873,732	207,348,907
Angelo State University	34,726,890	36,540,831	38,935,252	40,979,279	39,628,298	32,410,484	31,018,772
Texas Woman's University	70,352,839	72,944,526	71,623,404	77,581,166	77,853,391	67,788,766	67,964,914
Texas State University System	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,368,000	1,368,000
Lamar University	57,440,689	68,222,764	73,788,912	72,474,103	71,936,997	63,246,958	62,877,654
Lamar Institute of Technology	11,816,415	11,477,425	12,668,539	13,347,426	13,190,879	10,670,982	10,534,842
Lamar State College - Orange	9,578,732	10,123,342	11,213,282	11,239,768	11,007,200	8,028,100	7,803,527
Lamar State College - Port Arthur	12,068,944	11,196,246	12,791,975	11,136,449	11,065,869	8,941,972	8,750,580
Sam Houston State University	74,342,715	84,417,255	92,238,009	95,878,935	93,896,680	78,687,495	78,431,317
Texas State University	148,974,688	157,079,568	161,612,442	166,750,201	165,198,725	157,273,365	156,290,677
Sul Ross State University	16,283,348	16,323,929	16,779,857	23,193,915	14,468,356	11,262,831	10,091,311
Sul Ross State University Rio Grande College	4,873,468	4,755,790	4,706,627	6,519,349	6,748,137	3,618,637	3,622,300
The University of Texas Southwestern Medical Center	152,717,891	166,792,818	172,964,802	193,296,300	193,296,301	119,576,687	119,618,333
The University of Texas Medical Branch at Galveston	272,874,288	284,199,930	291,771,305	301,304,206	301,396,992	266,454,626	266,584,211
The University of Texas Health Science Center at Houston	189,364,876	194,151,437	201,525,794	208,067,867	208,140,632	182,906,213	183,088,843
The University of Texas Health Science Center at San Antonio	169,229,861	159,067,686	164,105,777	162,931,673	163,005,550	142,844,822	142,922,959
The University of Texas M.D. Anderson Cancer Center	183,155,807	196,393,954	202,521,833	204,500,116	204,502,461	198,853,823	198,855,863
The University of Texas Health Science Center at Tyler	40,309,265	49,218,188	50,416,262	52,899,953	52,899,954	43,462,929	43,465,664

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Texas A&M University System Health Science Center	148,780,675	153,506,790	163,307,890	171,288,351	171,451,178	135,496,056	135,546,291
University of North Texas Health Science Center at Fort Worth	84,131,719	97,554,178	108,249,132	107,116,461	106,848,216	93,910,533	93,962,694
Texas Tech University Health Sciences Center	187,857,377	142,329,299	149,421,040	152,870,236	152,922,728	130,354,447	130,382,522
Texas Tech University Health Sciences Center at El Paso	0	71,954,578	81,916,645	76,687,148	76,652,381	41,443,052	41,378,670
Public Community/Junior Colleges	892,367,176	892,785,312	885,793,094	868,775,940	868,775,885	868,775,940	868,775,885
Texas State Technical College System Administration	5,131,121	7,086,087	5,841,755	5,952,800	5,960,127	2,937,111	2,944,438
Texas State Technical College - Harlingen	26,162,592	27,038,564	25,342,993	27,011,887	27,718,807	25,558,179	26,019,356
Texas State Technical College - West Texas	12,611,586	13,407,529	14,525,752	14,063,435	14,220,244	12,972,368	13,113,883
Texas State Technical College - Marshall	7,933,398	9,088,887	9,449,127	7,903,827	8,364,071	7,081,237	7,456,532
Texas State Technical College - Waco	33,596,823	37,044,586	41,559,019	35,555,099	36,195,765	33,978,390	34,487,617
Texas State Technical College - Ft. Bend	0	0	0	6,474,519	6,533,535	1,673,422	1,737,192
Texas State Technical College - North Texas	0	0	0	4,618,515	4,702,431	1,535,493	1,621,790
Texas A&M AgriLife Research	70,177,949	73,900,152	73,180,152	77,027,049	76,307,049	71,025,208	71,025,207
Texas A&M AgriLife Extension Service	67,751,884	69,665,990	69,644,085	72,206,467	72,206,467	66,632,573	66,632,573
Texas A&M Engineering Experiment Station	114,664,717	120,271,790	124,278,435	126,907,303	125,905,594	122,944,449	122,942,741
Texas A&M Transportation Institute	68,337,544	68,736,128	70,524,007	74,283,435	74,985,393	70,325,687	72,201,645
Texas A&M Engineering Extension Service	85,339,185	85,357,637	84,112,482	92,815,966	85,635,167	83,223,995	83,223,997
Texas A&M Forest Service	60,489,386	68,549,230	68,928,621	58,435,474	58,435,471	55,744,903	55,744,900
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,500,000</u>	<u>11,500,000</u>	<u>0</u>	<u>0</u>
Total	60,489,386	68,549,230	68,928,621	69,935,474	69,935,471	55,744,903	55,744,900
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>19,647,942</u>	<u>19,192,689</u>	<u>20,071,416</u>	<u>20,513,360</u>	<u>19,973,610</u>	<u>19,010,483</u>	<u>19,010,733</u>
Subtotal, Agencies of Education	<u>\$ 37,899,369,841</u>	<u>\$39,735,756,318</u>	<u>\$38,777,578,362</u>	<u>\$40,094,939,397</u>	<u>\$39,285,677,559</u>	<u>\$39,784,907,610</u>	<u>\$38,545,936,228</u>
Retirement and Group Insurance	36,074,897	41,489,679	44,489,613	47,588,022	51,313,945	46,887,698	49,476,026
Social Security and Benefit Replacement Pay	<u>293,486,462</u>	<u>304,728,925</u>	<u>316,452,943</u>	<u>325,186,372</u>	<u>334,586,386</u>	<u>325,186,372</u>	<u>334,586,386</u>
Subtotal, Employee Benefits	<u>\$ 329,561,359</u>	<u>\$ 346,218,604</u>	<u>\$ 360,942,556</u>	<u>\$ 372,774,394</u>	<u>\$ 385,900,331</u>	<u>\$ 372,074,070</u>	<u>\$ 384,062,412</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Bond Debt Service Payments	12,359,450	11,797,846	11,274,316	10,521,314	10,247,534	10,521,314	10,247,534
Lease Payments	<u>2,595,069</u>	<u>2,271,245</u>	<u>2,271,028</u>	<u>402,420</u>	<u>0</u>	<u>402,420</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 14,954,519</u>	<u>\$ 14,069,091</u>	<u>\$ 13,545,344</u>	<u>\$ 10,923,734</u>	<u>\$ 10,247,534</u>	<u>\$ 10,923,734</u>	<u>\$ 10,247,534</u>
Article III, Special Provisions	0	0	0	0	0	150,000,000	150,000,000
Less Interagency Contracts	<u>\$ 49,436,756</u>	<u>\$ 53,743,052</u>	<u>\$ 53,686,688</u>	<u>\$ 54,494,614</u>	<u>\$ 54,474,047</u>	<u>\$ 51,752,239</u>	<u>\$ 52,451,670</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 38,194,448,963</u>	<u>\$40,042,300,961</u>	<u>\$39,098,379,574</u>	<u>\$40,424,142,911</u>	<u>\$39,627,351,377</u>	<u>\$40,266,153,175</u>	<u>\$39,037,794,504</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	62,770.2	64,415.7	66,269.7	68,247.6	68,614.8	56,770.3	56,771.0

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Supreme Court of Texas.....	IV-1	Fourteenth Court of Appeals District, Houston.....	IV-18
Court of Criminal Appeals	IV-3	Office of Court Administration, Texas Judicial Council.....	IV-19
First Court of Appeals District, Houston.....	IV-4	Office of Capital and Forensic Writs	IV-24
Second Court of Appeals District, Fort Worth	IV-6	State Prosecuting Attorney, Office of the.....	IV-25
Third Court of Appeals District, Austin	IV-7	State Law Library.....	IV-26
Fourth Court of Appeals District, San Antonio	IV-8	State Commission on Judicial Conduct.....	IV-27
Fifth Court of Appeals District, Dallas.....	IV-9	Judiciary Section, Comptroller's Department	IV-28
Sixth Court of Appeals District, Texarkana	IV-10	Retirement and Group Insurance.....	IV-39
Seventh Court of Appeals District, Amarillo.....	IV-11	Social Security and Benefit Replacement Pay.....	IV-41
Eighth Court of Appeals District, El Paso	IV-12	Lease Payments	IV-43
Ninth Court of Appeals District, Beaumont	IV-13	Summary - (General Revenue).....	IV-44
Tenth Court of Appeals District, Waco	IV-14	Summary - (General Revenue - Dedicated).....	IV-45
Eleventh Court of Appeals District, Eastland.....	IV-15	Summary - (Federal Funds).....	IV-46
Twelfth Court of Appeals District, Tyler.....	IV-16	Summary - (Other Funds)	IV-47
Thirteenth Court of Appeals District, Corpus Christi-Edinburg.....	IV-17	Summary - (All Funds)	IV-48

SUPREME COURT OF TEXAS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 14,367,119	\$ 15,952,308	\$ 16,205,409	\$ 18,578,858	\$ 16,078,859	\$ 15,555,626	\$ 15,667,628
GR Dedicated - Sexual Assault Program Account No. 5010	0	10,000,000	0	10,000,000	0	9,600,000	0
Federal Funds	1,304,576	1,634,921	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
<u>Other Funds</u>							
Judicial Fund No. 573	27,185,769	17,894,784	14,203,089	14,398,685	14,398,685	14,398,685	14,398,685
Appropriated Receipts	50,766	56,270	49,800	53,036	53,035	53,036	53,035
Interagency Contracts	2,496,765	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal, Other Funds	<u>\$ 29,733,300</u>	<u>\$ 20,451,054</u>	<u>\$ 16,752,889</u>	<u>\$ 16,951,721</u>	<u>\$ 16,951,720</u>	<u>\$ 16,951,721</u>	<u>\$ 16,951,720</u>
Total, Method of Financing	<u>\$ 45,404,995</u>	<u>\$ 48,038,283</u>	<u>\$ 34,555,267</u>	<u>\$ 47,127,548</u>	<u>\$ 34,627,548</u>	<u>\$ 43,704,316</u>	<u>\$ 34,216,317</u>

Appropriations by Program:

Program: APPELLATE COURT OPERATIONS

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

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 1

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

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

Program: BASIC CIVIL LEGAL SERVICES

Description: Supervise funding for programs providing civil legal services for indigents.

Legal Authority:

State: Government Code, Ch. 51, Sec. 51.943

SUPREME COURT OF TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
1 General Revenue Fund	\$ 8,783,783	\$ 10,280,783	\$ 10,280,784	\$ 10,280,783	\$ 10,280,784	\$ 9,869,551	\$ 9,869,553
573 Judicial Fund	\$ 26,775,108	\$ 17,044,289	\$ 13,672,839	\$ 13,708,313	\$ 13,708,312	\$ 13,708,313	\$ 13,708,312
777 Interagency Contracts	\$ 2,496,765	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
5010 Sexual Assault Prog Acct	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	\$ 9,600,000	\$ 0
Subtotal, Basic Civil Legal Services	<u>\$ 38,055,656</u>	<u>\$ 39,825,072</u>	<u>\$ 26,453,623</u>	<u>\$ 36,489,096</u>	<u>\$ 26,489,096</u>	<u>\$ 35,677,864</u>	<u>\$ 26,077,865</u>
 Program: COURT IMPROVEMENT PROJECTS							
Description: Administration of the federal Court Improvement Program available to state court systems to conduct assessments of their foster care and adoption laws, judicial processes, and to develop and implement system improvement.							
Legal Authority:							
State: N/A							
Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438							
 B. Goal: COURT PROGRAMS							
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS							
555 Federal Funds	\$ 1,304,576	\$ 1,634,921	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969	\$ 1,596,969
 Program: MULTI-DISTRICT LITIGATION							
Description: Provides grants to the MDL panel and/or pretrial courts to fund staff or technological support to multi-district litigation cases.							
Legal Authority:							
State: Government Code, Ch. 74, Sec. 74.161							
 B. Goal: COURT PROGRAMS							
B.1.3. Strategy: MULTI-DISTRICT LITIGATION							
1 General Revenue Fund	\$ 107,752	\$ 100,311	\$ 115,310	\$ 107,811	\$ 107,810	\$ 107,811	\$ 107,810
Grand Total, SUPREME COURT OF TEXAS	<u>\$ 45,404,995</u>	<u>\$ 48,038,283</u>	<u>\$ 34,555,267</u>	<u>\$ 47,127,548</u>	<u>\$ 34,627,548</u>	<u>\$ 43,704,316</u>	<u>\$ 34,216,317</u>

COURT OF CRIMINAL APPEALS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 5,196,225	\$ 6,001,950	\$ 6,098,411	\$ 7,618,845	\$ 8,508,846	\$ 6,050,180	\$ 6,050,181
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	8,571,455	9,633,642	9,932,367	8,152,211	8,076,046	7,814,711	7,738,546
Federal Funds	75,059	0	0	0	0	0	0
<u>Other Funds</u>							
Judicial Fund No. 573	333,251	333,251	333,251	333,251	333,251	333,251	333,251
Appropriated Receipts	123,441	4,500	4,500	4,500	4,500	4,500	4,500
Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal, Other Funds	\$ 486,692	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751
Total, Method of Financing	\$ 14,329,431	\$ 16,003,343	\$ 16,398,529	\$ 16,138,807	\$ 16,952,643	\$ 14,232,642	\$ 14,156,478
Appropriations by Program:							
Program: APPELLATE COURT OPERATIONS							
Description: Provides final appellate jurisdiction in criminal cases.							
Legal Authority:							
State: Tex. Constitution, Art. 5, Sec. 4							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 5,196,225	\$ 6,001,950	\$ 6,098,411	\$ 6,238,845	\$ 6,238,846	\$ 6,050,180	\$ 6,050,181
573 Judicial Fund	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
666 Appropriated Receipts	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
777 Interagency Contracts	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Subtotal, Appellate Court Operations	\$ 5,563,976	\$ 6,369,701	\$ 6,466,162	\$ 6,606,596	\$ 6,606,597	\$ 6,417,931	\$ 6,417,932

COURT OF CRIMINAL APPEALS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: JUDICIAL EDUCATION							
Description: Provides grant funding for organizations conducting continuing legal education training.							
Legal Authority:							
State: Government Code, Ch. 56, Sec. 56.001							
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,380,000	\$ 2,270,000	\$ 0	\$ 0
540 Jud & Court Training Fd	\$ 8,571,455	\$ 9,633,642	\$ 9,932,367	\$ 8,152,211	\$ 8,076,046	\$ 7,814,711	\$ 7,738,546
555 Federal Funds	\$ 75,059	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 118,941	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Judicial Education	<u>\$ 8,765,455</u>	<u>\$ 9,633,642</u>	<u>\$ 9,932,367</u>	<u>\$ 9,532,211</u>	<u>\$ 10,346,046</u>	<u>\$ 7,814,711</u>	<u>\$ 7,738,546</u>
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 14,329,431</u>	<u>\$ 16,003,343</u>	<u>\$ 16,398,529</u>	<u>\$ 16,138,807</u>	<u>\$ 16,952,643</u>	<u>\$ 14,232,642</u>	<u>\$ 14,156,478</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

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

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

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

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

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

THIRD COURT OF APPEALS DISTRICT, AUSTIN

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

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

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

FIFTH COURT OF APPEALS DISTRICT, DALLAS

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

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

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

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

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

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

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

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

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

TENTH COURT OF APPEALS DISTRICT, WACO

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

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

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

TWELFTH COURT OF APPEALS DISTRICT, TYLER

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

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

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

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

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

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 12,956,512	\$ 18,929,823	\$ 21,336,618	\$ 134,614,716	\$ 138,047,595	\$ 18,987,190	\$ 17,728,104
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	32,126,325	32,346,889	31,879,857	31,503,134	30,352,598	30,068,599	28,918,063
Statewide Electronic Filing System Account No 5157	15,307,732	22,756,354	22,756,354	22,363,485	22,361,205	22,363,485	22,361,205
Subtotal, General Revenue Fund - Dedicated	<u>\$ 47,434,057</u>	<u>\$ 55,103,243</u>	<u>\$ 54,636,211</u>	<u>\$ 53,866,619</u>	<u>\$ 52,713,803</u>	<u>\$ 52,432,084</u>	<u>\$ 51,279,268</u>
Federal Funds	81,241	63,836	0	0	0	0	0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	19,482	144,217	85,170	47,472	0	47,472	0
Appropriated Receipts	124,156	237,922	122,489	170,046	170,326	170,046	170,326
Interagency Contracts	5,127,402	5,812,101	5,718,872	5,968,464	5,819,502	5,729,214	5,736,852
Subtotal, Other Funds	<u>\$ 5,271,040</u>	<u>\$ 6,194,240</u>	<u>\$ 5,926,531</u>	<u>\$ 6,185,982</u>	<u>\$ 5,989,828</u>	<u>\$ 5,946,732</u>	<u>\$ 5,907,178</u>
Total, Method of Financing	<u>\$ 65,742,850</u>	<u>\$ 80,291,142</u>	<u>\$ 81,899,360</u>	<u>\$ 194,667,317</u>	<u>\$ 196,751,226</u>	<u>\$ 77,366,006</u>	<u>\$ 74,914,550</u>
Appropriations by Program:							
<u>Program: ASSISTANCE TO ADMINISTRATIVE JUDICIAL REGIONS</u>							
Description: Provides administrative assistants for the presiding judges of the administrative judicial regions.							
Legal Authority:							
State: Government Code, Ch. 74.050							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS							
Assistance to the Administrative Judicial Regions.							
1 General Revenue Fund	\$ 156,011	\$ 159,543	\$ 159,541	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 55,192	\$ 122,208	\$ 122,489	\$ 165,046	\$ 165,326	\$ 165,046	\$ 165,326
Subtotal, Assistance to Administrative Judicial Regions	<u>\$ 211,203</u>	<u>\$ 281,751</u>	<u>\$ 282,030</u>	<u>\$ 165,046</u>	<u>\$ 165,326</u>	<u>\$ 165,046</u>	<u>\$ 165,326</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: CHILD PROTECTION COURTS							
Description: Provides personnel to operate specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets in rural areas.							
Legal Authority:							
State: Family Code, Ch. 201, Subch. C							
 B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
1 General Revenue Fund	\$ 3,250,112	\$ 4,135,699	\$ 4,649,274	\$ 5,140,020	\$ 5,129,922	\$ 4,397,536	\$ 4,387,438
666 Appropriated Receipts	\$ 0	\$ 1,889	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Child Protection Courts	<u>\$ 3,250,112</u>	<u>\$ 4,137,588</u>	<u>\$ 4,649,274</u>	<u>\$ 5,140,020</u>	<u>\$ 5,129,922</u>	<u>\$ 4,397,536</u>	<u>\$ 4,387,438</u>
 Program: CHILD SUPPORT COURTS							
Description: Employs personnel to implement and administer Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code.							
Legal Authority:							
State: Family Code, Ch. 201, Subch. B							
 B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM							
1 General Revenue Fund	\$ 2,522,315	\$ 2,640,613	\$ 2,739,450	\$ 2,687,942	\$ 2,692,121	\$ 2,687,942	\$ 2,692,121
777 Interagency Contracts	\$ 4,679,460	\$ 5,242,279	\$ 5,261,618	\$ 5,258,035	\$ 5,265,086	\$ 5,258,035	\$ 5,265,086
Subtotal, Child Support Courts	<u>\$ 7,201,775</u>	<u>\$ 7,882,892</u>	<u>\$ 8,001,068</u>	<u>\$ 7,945,977</u>	<u>\$ 7,957,207</u>	<u>\$ 7,945,977</u>	<u>\$ 7,957,207</u>
 Program: COLLECTION IMPROVEMENT PROGRAM AUDIT							
Description: Performs audits of mandatory collections programs implemented by cities and counties.							
Legal Authority:							
State: Code of Criminal Procedures, Title 2, Ch. 103, Art 103.0033							

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 499,202	\$ 499,202	\$ 499,202	\$ 499,202	\$ 499,202	\$ 499,202

Program: COURT ADMINISTRATION

Description: Provides administrative staff support, resources, and information for the Judicial Branch of Texas.

Legal Authority:

State: Government Code, Ch. 71 and 72; Code of Criminal Procedure, Art. 103.0033

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 3,130,592	\$ 2,736,751	\$ 3,207,090	\$ 6,259,602	\$ 6,357,730	\$ 2,559,049	\$ 2,656,166
444 Interagency Contracts - CJG	\$ 19,482	\$ 44,257	\$ 85,170	\$ 47,472	\$ 0	\$ 47,472	\$ 0
555 Federal Funds	\$ 81,241	\$ 63,836	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 25,727	\$ 9,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 212,814	\$ 258,449	\$ 251,247	\$ 251,320	\$ 251,687	\$ 251,320	\$ 251,687
Subtotal, Court Administration	\$ 3,469,856	\$ 3,113,235	\$ 3,543,507	\$ 6,558,394	\$ 6,609,417	\$ 2,857,841	\$ 2,907,853

Program: DOCKET EQUALIZATION

Description: Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another.

Legal Authority:

State: Government Code, Ch. 73, Sec. 72.027

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.3. Strategy: DOCKET EQUALIZATION

Equalization of the Courts of Appeals Dockets.

1 General Revenue Fund	\$ 21,545	\$ 2,542	\$ 31,208	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: INFORMATION TECHNOLOGY							
Description: Provides network infrastructure for the appellate courts and judicial agencies, court information systems, and technical and training assistance to users of state judicial systems.							
Legal Authority:							
State: Government Code, Ch. 72, Sec. 72.024							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 3,353,073	\$ 4,449,167	\$ 5,736,962	\$ 5,665,133	\$ 4,002,490	\$ 4,530,644	\$ 3,177,047
666 Appropriated Receipts	\$ 39,106	\$ 101,741	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 235,128	\$ 311,373	\$ 206,007	\$ 459,109	\$ 302,729	\$ 219,859	\$ 220,079
Subtotal, Information Technology	\$ 3,627,307	\$ 4,862,281	\$ 5,942,969	\$ 6,124,242	\$ 4,305,219	\$ 4,750,503	\$ 3,397,126
Program: INNOCENCE PROJECT							
Description: Funding to six of the state's public law schools to support their work investigating claims of innocence by incarcerated individuals.							
Legal Authority:							
State: Government Code, Ch. 71							
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
5073 Fair Defense	\$ 367,519	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Program: JUDICIAL BRANCH CERTIFICATION COMMISSION							
Description: The nine member Judicial Branch Certification Commission oversees certification, registration, and licensing of court reporters and court reporting firms, guardians, process servers, and licensed court interpreters.							
Legal Authority:							
State: Texas Government Code, Chapter 152. Judicial Branch Certification Commission							

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Judicial Branch Certification Commission.							
1 General Revenue Fund	\$ 508,524	\$ 544,766	\$ 551,320	\$ 547,527	\$ 548,559	\$ 547,527	\$ 548,559
666 Appropriated Receipts	\$ 4,131	\$ 2,142	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
C.1.2. Strategy: TEXAS.GOV							
Texas.Gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 14,340	\$ 11,540	\$ 12,571	\$ 10,290	\$ 12,571	\$ 10,290	\$ 12,571
Subtotal, Judicial Branch Certification Commission	\$ 526,995	\$ 558,448	\$ 563,891	\$ 562,817	\$ 566,130	\$ 562,817	\$ 566,130

Program: STATEWIDE ELECTRONIC FILING SYSTEM

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

Legal Authority:

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

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

5157 Statewide Electronic Filing System

	\$ 15,307,732	\$ 22,756,354	\$ 22,756,354	\$ 22,363,485	\$ 22,361,205	\$ 22,363,485	\$ 22,361,205
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Program: TEXAS INDIGENT DEFENSE COMMISSION

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

Legal Authority:

State: Government Code, Ch. 79

D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

1 General Revenue Fund

	\$ 0	\$ 3,750,000	\$ 3,750,000	\$ 113,800,000	\$ 118,800,000	\$ 3,750,000	\$ 3,750,000
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444 Interagency Contracts - CJG

	\$ 0	\$ 99,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
5073 Fair Defense	\$ 31,758,806	\$ 31,746,889	\$ 31,279,857	\$ 30,903,134	\$ 29,752,598	\$ 29,468,599	\$ 28,318,063
Subtotal, Texas Indigent Defense Commission	<u>\$ 31,758,806</u>	<u>\$ 35,596,849</u>	<u>\$ 35,029,857</u>	<u>\$ 144,703,134</u>	<u>\$ 148,552,598</u>	<u>\$ 33,218,599</u>	<u>\$ 32,068,063</u>
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u><u>\$ 65,742,850</u></u>	<u><u>\$ 80,291,142</u></u>	<u><u>\$ 81,899,360</u></u>	<u><u>\$ 194,667,317</u></u>	<u><u>\$ 196,751,226</u></u>	<u><u>\$ 77,366,006</u></u>	<u><u>\$ 74,914,550</u></u>

OFFICE OF CAPITAL AND FORENSIC WRITS

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

Appropriations by Program:

Program: POST-CONVICTION REPRESENTATION

Description: Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and forensic writs in noncapital cases.

Legal Authority:

State: Government Code, Ch. 78, Sec. 78.052; Code of Criminal Procedure, Art. 11.071

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: POST-CONVICTION REPRESENTATION							
5073 Fair Defense	\$ 1,113,882	\$ 1,438,501	\$ 1,353,083	\$ 1,828,983	\$ 1,865,820	\$ 1,339,960	\$ 1,339,961
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 1,113,882</u>	<u>\$ 1,438,501</u>	<u>\$ 1,353,083</u>	<u>\$ 1,828,983</u>	<u>\$ 1,865,820</u>	<u>\$ 1,339,960</u>	<u>\$ 1,339,961</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY

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

Appropriations by Program:

Program: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS

Description: Represents the state in criminal cases before the Court of Criminal Appeals and may also represent the state in any stage of a criminal case before a state court of appeals.

Legal Authority:

State: Government Code, Ch. 42, Sec. 42.001

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
1 General Revenue Fund	\$ 389,768	\$ 405,371	\$ 406,133	\$ 416,416	\$ 416,416	\$ 389,522	\$ 389,522
777 Interagency Contracts	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Subtotal, Representation before the Court of Criminal Appeals	<u>\$ 412,268</u>	<u>\$ 427,871</u>	<u>\$ 428,633</u>	<u>\$ 438,916</u>	<u>\$ 438,916</u>	<u>\$ 412,022</u>	<u>\$ 412,022</u>
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 412,268</u>	<u>\$ 427,871</u>	<u>\$ 428,633</u>	<u>\$ 438,916</u>	<u>\$ 438,916</u>	<u>\$ 412,022</u>	<u>\$ 412,022</u>

STATE LAW LIBRARY

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,062,896	\$ 1,002,263	\$ 1,071,615	\$ 1,324,462	\$ 1,324,461	\$ 995,462	\$ 995,461
<u>Other Funds</u>							
Appropriated Receipts	14,263	23,262	18,750	12,950	12,950	12,950	12,950
Interagency Contracts	80	32	500	50	50	50	50
Subtotal, Other Funds	<u>\$ 14,343</u>	<u>\$ 23,294</u>	<u>\$ 19,250</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>
Total, Method of Financing	<u>\$ 1,077,239</u>	<u>\$ 1,025,557</u>	<u>\$ 1,090,865</u>	<u>\$ 1,337,462</u>	<u>\$ 1,337,461</u>	<u>\$ 1,008,462</u>	<u>\$ 1,008,461</u>

STATE LAW LIBRARY
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Appropriations by Program:							
Program: ADMINISTRATION AND OPERATIONS							
Description: Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals.							
Legal Authority:							
State: Government Code, Ch. 91, Sec. 91.001							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS							
1	\$ 1,062,896	\$ 1,002,263	\$ 1,071,615	\$ 1,324,462	\$ 1,324,461	\$ 995,462	\$ 995,461
666	\$ 14,263	\$ 23,262	\$ 18,750	\$ 12,950	\$ 12,950	\$ 12,950	\$ 12,950
777	\$ 80	\$ 32	\$ 500	\$ 50	\$ 50	\$ 50	\$ 50
Subtotal, Administration and Operations	<u>\$ 1,077,239</u>	<u>\$ 1,025,557</u>	<u>\$ 1,090,865</u>	<u>\$ 1,337,462</u>	<u>\$ 1,337,461</u>	<u>\$ 1,008,462</u>	<u>\$ 1,008,461</u>
Grand Total, STATE LAW LIBRARY	<u>\$ 1,077,239</u>	<u>\$ 1,025,557</u>	<u>\$ 1,090,865</u>	<u>\$ 1,337,462</u>	<u>\$ 1,337,461</u>	<u>\$ 1,008,462</u>	<u>\$ 1,008,461</u>

STATE COMMISSION ON JUDICIAL CONDUCT

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	<u>\$ 996,411</u>	<u>\$ 1,081,686</u>	<u>\$ 1,181,186</u>	<u>\$ 1,139,186</u>	<u>\$ 1,139,186</u>	<u>\$ 1,086,178</u>	<u>\$ 1,086,178</u>
Total, Method of Financing	<u>\$ 996,411</u>	<u>\$ 1,081,686</u>	<u>\$ 1,181,186</u>	<u>\$ 1,139,186</u>	<u>\$ 1,139,186</u>	<u>\$ 1,086,178</u>	<u>\$ 1,086,178</u>

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: ADMINISTRATION AND ENFORCEMENT							
Description: Responsible for investigating allegations of judicial misconduct or judicial disability, and for disciplining judges.							
Legal Authority:							
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT							
1 General Revenue Fund	\$ 996,411	\$ 1,081,686	\$ 1,181,186	\$ 1,139,186	\$ 1,139,186	\$ 1,086,178	\$ 1,086,178
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ 996,411</u>	<u>\$ 1,081,686</u>	<u>\$ 1,181,186</u>	<u>\$ 1,139,186</u>	<u>\$ 1,139,186</u>	<u>\$ 1,086,178</u>	<u>\$ 1,086,178</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 93,882,576	\$ 99,593,680	\$ 99,924,514	\$ 100,088,532	\$ 99,846,532	\$ 99,731,724	\$ 99,579,726
Other Funds							
Assistant Prosecutor Supplement Fund No. 303	4,343,478	4,384,850	4,384,850	4,384,850	4,384,850	4,384,850	4,384,850
Interagency Contracts - Criminal Justice Grants	1,405,310	1,519,923	1,520,542	1,519,923	1,520,542	1,519,923	1,520,542
Judicial Fund No. 573	50,356,428	50,855,083	50,855,084	50,855,083	50,855,083	51,088,603	51,088,603
Interagency Contracts	207,000	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Other Funds	<u>\$ 56,312,216</u>	<u>\$ 56,966,856</u>	<u>\$ 56,967,476</u>	<u>\$ 56,966,856</u>	<u>\$ 56,967,475</u>	<u>\$ 57,200,376</u>	<u>\$ 57,200,995</u>
Total, Method of Financing	<u>\$ 150,194,792</u>	<u>\$ 156,560,536</u>	<u>\$ 156,891,990</u>	<u>\$ 157,055,388</u>	<u>\$ 156,814,007</u>	<u>\$ 156,932,100</u>	<u>\$ 156,780,721</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: 1ST MULTICOUNTY COURT AT LAW							
Description: Reimbursement by the state to Fisher, Nolan, and Mitchell counties for 1st Multicounty Court at Law operations.							
Legal Authority:							
State: Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702 (2014-15 Biennium); Gov. Code 25.2702 (2016-17 Biennium)							
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW							
Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702.							
573 Judicial Fund	\$ 0	\$ 97,000	\$ 97,000	\$ 97,000	\$ 97,000	\$ 153,000	\$ 153,000
Program: ASSISTANT PROSECUTOR LONGEVITY PAY							
Description: Reimbursement by the state to counties for longevity pay for assistant prosecutors.							
Legal Authority:							
State: Government Code, Sec. 41.255(d)							
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY							
Per Gov. Code 41.255(d). Estimated.							
303 Asst Prosecutor Supplement Fund	\$ 4,343,478	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850	\$ 4,384,850
Program: CONSTITUTIONAL COUNTY JUDGE GENERAL REVENUE/FUND 573 SUPPLEMENT							
Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial. Supplement increased from \$15,000 to \$25,200 each year, or an amount equal to 18 percent of a district judge's state salary in the 2016-17 biennium.							
Legal Authority:							
State: Government Code, Sec. 26.006							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT							
Salary Supplement per Gov. Code 26.006. Estimated.							
1 General Revenue Fund	\$ 1,523,056	\$ 3,203,400	\$ 3,203,400	\$ 3,203,400	\$ 3,203,400	\$ 3,203,400	\$ 3,203,400
573 Judicial Fund	\$ 2,536,397	\$ 2,424,397	\$ 2,424,397	\$ 2,424,397	\$ 2,424,397	\$ 2,424,397	\$ 2,424,397
Subtotal, Constitutional County Judge General Revenue/Fund 573 Supplement	<u>\$ 4,059,453</u>	<u>\$ 5,627,797</u>	<u>\$ 5,627,797</u>	<u>\$ 5,627,797</u>	<u>\$ 5,627,797</u>	<u>\$ 5,627,797</u>	<u>\$ 5,627,797</u>
Program: COST OF EXTRAORDINARY PROSECUTION							
Description: General Revenue funds provided to the counties by the Comptroller's Judiciary Section for payment to the states District Attorneys offsetting the increase in retirement contribution cost due to enactment of House Bill 9, Eighty-fourth Legislature, 2015.							
Legal Authority:							
State: 84th RS, Article IX,86, Section 18.12							
D. Goal: SPECIAL PROGRAMS							
D.1.10. Strategy: COST OF EXTRAORDINARY PROSECUTION							
1 General Revenue Fund	\$ 0	\$ 653,375	\$ 653,375	\$ 653,375	\$ 653,375	\$ 653,375	\$ 653,375
Program: COUNTY ATTORNEY SUPPLEMENT							
Description: Provides salary supplement to county attorneys and county prosecutors.							
Legal Authority:							
State: Government Code, Sec. 46.0031							
D. Goal: SPECIAL PROGRAMS							
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT							
Per Gov. Code 46.0031.							
1 General Revenue Fund	\$ 3,472,686	\$ 3,474,131	\$ 3,520,798	\$ 3,497,465	\$ 3,497,465	\$ 3,444,264	\$ 3,444,265
573 Judicial Fund	\$ 2,629,203	\$ 2,629,203	\$ 2,629,203	\$ 2,629,203	\$ 2,629,203	\$ 2,589,070	\$ 2,589,070
Subtotal, County Attorney Supplement	<u>\$ 6,101,889</u>	<u>\$ 6,103,334</u>	<u>\$ 6,150,001</u>	<u>\$ 6,126,668</u>	<u>\$ 6,126,668</u>	<u>\$ 6,033,334</u>	<u>\$ 6,033,335</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: DEATH PENALTY HABEAS REPRESENTATION							
Description: Compensation for counsel representing death row inmates.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 11.071							
D. Goal: SPECIAL PROGRAMS							
D.1.5. Strategy: DEATH PENALTY REPRESENTATION							
Death Penalty Habeas Representation. Estimated.							
1 General Revenue Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Program: DISTRICT ATTORNEYS: SALARIES							
Description: Salaries of district attorneys compensated per Government Code, Chapter 41.013.							
Legal Authority:							
State: Government Code, Sec. 41.013; Rider 10 (2016-17 Biennium)							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES							
Per Gov. Code 41.013. Estimated.							
1 General Revenue Fund	\$ 294,540	\$ 412,427	\$ 412,427	\$ 412,427	\$ 412,427	\$ 412,427	\$ 412,427
573 Judicial Fund	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300
Subtotal, District Attorneys: Salaries	\$ 623,840	\$ 741,727	\$ 741,727	\$ 741,727	\$ 741,727	\$ 741,727	\$ 741,727
Program: DISTRICT JUDGE SALARIES							
Description: Salaries for district judges and criminal district judges.							
Legal Authority:							
State: Tex. Constitution, Art. V, Sec. 1							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES							
District Judge Salaries. Estimated.							
1 General Revenue Fund	\$ 48,883,874	\$ 49,473,235	\$ 49,613,235	\$ 49,543,235	\$ 49,543,235	\$ 49,662,935	\$ 49,662,935
573 Judicial Fund	\$ 16,328,793	\$ 16,824,027	\$ 16,824,028	\$ 16,824,027	\$ 16,824,027	\$ 16,914,327	\$ 16,914,327
Subtotal, District Judge Salaries	\$ 65,212,667	\$ 66,297,262	\$ 66,437,263	\$ 66,367,262	\$ 66,367,262	\$ 66,577,262	\$ 66,577,262

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	Requested <u>2019</u>	Recommended <u>2018</u>	Recommended <u>2019</u>
Program: DISTRICT JUDGES: TRAVEL							
Description: Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county.							
Legal Authority:							
State: Government Code 24.019							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL							
Per Gov. Code 24.019.							
1 General Revenue Fund	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200
Program: FELONY PROSECUTORS: EXPENSES							
Description: The payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4.							
Legal Authority:							
State: Government Code, Sec. 41.352 and 46.004; General Appropriations Act (2014-15 and 2016-17 Biennia), Rider 6							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES							
Felony Prosecutors: Reimbursements for Expenses of Office.							
1 General Revenue Fund	\$ 4,528,583	\$ 4,056,083	\$ 4,306,083	\$ 4,181,083	\$ 4,181,083	\$ 4,166,083	\$ 4,166,083
Program: FELONY PROSECUTORS: SALARIES							
Description: Salaries of one criminal district attorney per Government Code § 44.220 (Jackson); and one county attorney performing the duties of a district attorney per Government Code § 45.175 (Fayette).							
Legal Authority:							
State: Government Code, Sec. 44.220 and 45.175; Rider 10 (2016-17 Biennium)							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES							
Per Gov. Code 44.220; 45.175; and 45.280. Estimated.							
1 General Revenue Fund	\$ 208,504	\$ 208,507	\$ 208,507	\$ 208,507	\$ 208,507	\$ 208,507	\$ 208,507

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
573 Judicial Fund	\$ 132,028	\$ 132,028	\$ 132,028	\$ 132,028	\$ 132,028	\$ 132,028	\$ 132,028
Subtotal, Felony Prosecutors: Salaries	<u>\$ 340,532</u>	<u>\$ 340,535</u>	<u>\$ 340,535</u>	<u>\$ 340,535</u>	<u>\$ 340,535</u>	<u>\$ 340,535</u>	<u>\$ 340,535</u>
Program: FELONY PROSECUTORS: TRAVEL							
Description: Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial district is composed of more than one county.							
Legal Authority:							
State: Government Code, Sec. 41.352 and 43.004							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL							
Per Gov. Code 43.004.							
1 General Revenue Fund	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500
Program: INDIGENT INMATE DEFENSE							
Description: Payments to counties for indigent inmate defense.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 26.051(i)							
D. Goal: SPECIAL PROGRAMS							
D.1.8. Strategy: INDIGENT INMATE DEFENSE							
Per Code of Criminal Procedure 26.051(i) Estimated.							
1 General Revenue Fund	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Program: JUDICIAL SALARY PER DIEM							
Description: Per diem for active, retired, and former district judges and statutory county court of law judges serving on assignment and the per diem and expenses for active and retired appellate justices and judges, when holding court out of their district or county when assigned.							
Legal Authority:							
State: Government Code, Sec. 74.003(c), 74.061							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.6. Strategy: JUDICIAL SALARY PER DIEM							
Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.							
1 General Revenue Fund	\$ 180,875	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156	\$ 183,156
Program: JUROR PAY							
Description: Reimbursement to counties to pay jurors \$34 per day after the first day of service.							
Legal Authority:							
State: Government Code, Sec. 61.001							
D. Goal: SPECIAL PROGRAMS							
D.1.7. Strategy: JUROR PAY							
Juror Pay. Estimated.							
1 General Revenue Fund	\$ 9,087,557	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700	\$ 10,881,700
Program: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT							
Description: Provides \$5,000 salary supplement to local administrative judges who serve in counties with more than six district courts.							
Legal Authority:							
State: Government Code, Sec. 659.012(d)							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT							
Per Gov. Code 659.012(d). Estimated.							
1 General Revenue Fund	\$ 79,425	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745
Program: MONTGOMERY COUNTY - 435TH DISTRICT COURT STAFF							
Description: Expenses for court staff and related operating costs for the 435th District Court, which had jurisdiction over civil commitments of sexually violent predators and related offenses (2014-15 Biennium). Payments for court duties related to ending the court's special jurisdiction (2016-17 Biennium).							
Legal Authority:							
State: Government Code, Sec. 24.579(c)							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>	
D. Goal: SPECIAL PROGRAMS														
D.1.9. Strategy: MONTGOMERY CO - 435TH DIST CT STAFF														
Per Gov. Code 24.579(c).														
1	\$		\$		\$		\$		\$		\$		\$	
1		217,042		68,799		68,799		66,047		66,047		0		0

Program: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS

Description: Salaries, Salary Supplements and Benefits for Active and Retired Judges Assigned to Multi District Litigation.

Legal Authority:

State: Government Code, Sec. 659.0125

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.7. Strategy: MDL SALARY AND BENEFITS

Per Gov. Code 659.0125. Estimated.

1		\$		\$		\$		\$		\$		\$		\$
1		174,660		174,660		174,660		174,660		174,660		174,660		174,660

Program: NATIONAL CENTER FOR STATE COURTS

Description: Membership assessment on behalf of the Texas judiciary for the National Center for State Courts.

Legal Authority:

State: Funding is discretionary and set by amounts in the General Appropriations Act

D. Goal: SPECIAL PROGRAMS

D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS

1		\$		\$		\$		\$		\$		\$		\$
1		436,372		455,378		455,378		455,378		455,378		455,378		455,378

Program: PROFESSIONAL PROSECUTORS: SALARIES

Description: Salaries of district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.

Legal Authority:

State: Government Code, Sec. 46.002, 46.003 and 46.005; Rider 10(2016-17 Biennium)

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES							
Per Gov. Code 46.002; 46.003; and 46.005. Estimated.							
1 General Revenue Fund	\$ 12,370,505	\$ 12,558,724	\$ 12,492,891	\$ 12,525,807	\$ 12,525,807	\$ 12,579,007	\$ 12,579,008
573 Judicial Fund	\$ 9,178,828	\$ 9,178,828	\$ 9,178,828	\$ 9,178,828	\$ 9,178,828	\$ 9,218,961	\$ 9,218,961
Subtotal, Professional Prosecutors: Salaries	<u>\$ 21,549,333</u>	<u>\$ 21,737,552</u>	<u>\$ 21,671,719</u>	<u>\$ 21,704,635</u>	<u>\$ 21,704,635</u>	<u>\$ 21,797,968</u>	<u>\$ 21,797,969</u>
 Program: PROSECUTORS: SUBCHAPTER C							
Description: Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code § 43.180 (Harris), not receiving a state salary, per Government Code § 41.201.							
Legal Authority:							
State: Government Code 43.180 (Harris) and 41.201(1)							
 B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C							
Per Gov. Code 43.180 (Harris) and 41.201(1).							
1 General Revenue Fund	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023	\$ 136,023
 Program: SPECIAL PROSECUTION UNIT, WALKER COUNTY							
Description: Funds for the operation of the Special Prosecution Unit.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 104.003, Sec. 21 Tex. Constitution, Art. 5							
 D. Goal: SPECIAL PROGRAMS							
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO							
Special Prosecution Unit, Walker County.							
1 General Revenue Fund	\$ 3,164,743	\$ 3,827,324	\$ 3,675,324	\$ 4,083,511	\$ 3,841,511	\$ 3,677,271	\$ 3,525,271
444 Interagency Contracts - CJG	\$ 1,405,310	\$ 1,519,923	\$ 1,520,542	\$ 1,519,923	\$ 1,520,542	\$ 1,519,923	\$ 1,520,542
Subtotal, Special Prosecution Unit, Walker County	<u>\$ 4,570,053</u>	<u>\$ 5,347,247</u>	<u>\$ 5,195,866</u>	<u>\$ 5,603,434</u>	<u>\$ 5,362,053</u>	<u>\$ 5,197,194</u>	<u>\$ 5,045,813</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

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

Program: STATUTORY PROBATE JUDGE SUPPLEMENT

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

Legal Authority:

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

C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS

County-Level Judges Salary Supplement Programs.

C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT

Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.

573 Judicial Fund	\$ 1,376,369	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786
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Program: VISITING JUDGES - APPELLATE

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

Legal Authority:

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

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.3. Strategy: VISITING JUDGES - APPELLATE

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

1 General Revenue Fund	\$ 215,854	\$ 364,479	\$ 364,479	\$ 364,479	\$ 364,479	\$ 364,479	\$ 364,479
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: VISITING JUDGES - REGIONS							
Description: Payment of former judges called to duty as visiting judges; salaries of retired district judges assigned to special juvenile courts or domestic relations courts; and special judges salaries. Payment of retired judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Sec. 74.061(c)(d)(h)(i), 24.006(f) and 32.302							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.2. Strategy: VISITING JUDGES - REGIONS							
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
1 General Revenue Fund	\$ 4,825,748	\$ 5,081,853	\$ 5,081,853	\$ 5,081,853	\$ 5,081,853	\$ 5,081,853	\$ 5,081,853
777 Interagency Contracts	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000
Subtotal, Visiting Judges - Regions	<u>\$ 5,032,748</u>	<u>\$ 5,288,853</u>	<u>\$ 5,288,853</u>	<u>\$ 5,288,853</u>	<u>\$ 5,288,853</u>	<u>\$ 5,288,853</u>	<u>\$ 5,288,853</u>
Program: WITNESS EXPENSES							
Description: Expenses of witnesses called in criminal proceedings who reside outside of the county where the trial is held.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 24.28 and 35.27; Gov. Code, Sec. 43.352							
D. Goal: SPECIAL PROGRAMS							
D.1.3. Strategy: WITNESS EXPENSES							
Per Code of Criminal Procedure 24.28 and 35.27 Estimated.							
1 General Revenue Fund	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 150,194,792</u>	<u>\$ 156,560,536</u>	<u>\$ 156,891,990</u>	<u>\$ 157,055,388</u>	<u>\$ 156,814,007</u>	<u>\$ 156,932,100</u>	<u>\$ 156,780,721</u>

RETIREMENT AND GROUP INSURANCE

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

Appropriations by Program:

Program: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN ONE (JRS-I)

Description: Administers the retirement program for state judicial officers who first held office prior to September 1, 1985.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67; Government Code, Ch. 835

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1

Judicial Retirement System - Plan 1. Estimated.

1 General Revenue Fund

\$ 26,540,977	\$ 25,646,107	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724
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Program: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN TWO (JRS-II)

Description: Administers the retirement program for state judicial officers who first took office on or after September 1, 1985.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67; Government Code, Ch. 840

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2

Judicial Retirement System - Plan 2. Estimated.

1 General Revenue Fund

\$ 7,677,209	\$ 7,675,069	\$ 7,675,069	\$ 8,276,321	\$ 8,276,321	\$ 7,675,069	\$ 7,675,069
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573 Judicial Fund

\$ 4,719,240	\$ 4,718,067	\$ 4,718,067	\$ 5,087,662	\$ 5,087,662	\$ 4,718,067	\$ 4,718,067
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Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)

<u>\$ 12,396,449</u>	<u>\$ 12,393,136</u>	<u>\$ 12,393,136</u>	<u>\$ 13,363,983</u>	<u>\$ 13,363,983</u>	<u>\$ 12,393,136</u>	<u>\$ 12,393,136</u>
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RETIREMENT AND GROUP INSURANCE
(Continued)

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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

Appropriations by Program:

Program: BENEFIT REPLACEMENT PAY - ARTICLE IV

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

Legal Authority:

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

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

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 0	\$ 82	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 82</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriations by Program:							
Program: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	\$ 0	\$ 82	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 82</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Supreme Court of Texas	\$ 14,367,119	\$ 15,952,308	\$ 16,205,409	\$ 18,578,858	\$ 16,078,859	\$ 15,555,626	\$ 15,667,628
Court of Criminal Appeals	5,196,225	6,001,950	6,098,411	7,618,845	8,508,846	6,050,180	6,050,181
First Court of Appeals District, Houston	4,022,573	4,381,077	4,381,077	4,381,077	4,381,077	4,381,077	4,381,077
Second Court of Appeals District, Fort Worth	2,996,456	3,366,240	3,366,239	3,366,240	3,366,239	3,366,240	3,366,239
Third Court of Appeals District, Austin	2,568,938	2,831,104	2,831,104	2,831,104	2,831,104	2,831,104	2,831,104
Fourth Court of Appeals District, San Antonio	3,075,459	3,339,279	3,389,979	3,364,629	3,364,629	3,364,629	3,364,629
Fifth Court of Appeals District, Dallas	5,405,887	6,007,799	6,007,799	6,007,799	6,007,799	6,007,799	6,007,799
Sixth Court of Appeals District, Texarkana	1,431,688	1,520,512	1,608,511	1,564,512	1,564,511	1,564,512	1,564,511
Seventh Court of Appeals District, Amarillo	1,831,262	1,767,168	2,118,844	1,943,006	1,943,006	1,943,006	1,943,006
Eighth Court of Appeals District, El Paso	1,410,699	1,511,479	1,613,555	1,562,516	1,562,518	1,562,516	1,562,518
Ninth Court of Appeals District, Beaumont	1,754,702	1,944,699	1,944,698	1,944,699	1,944,698	1,944,699	1,944,698
Tenth Court of Appeals District, Waco	1,388,688	1,437,203	1,791,107	1,614,155	1,614,155	1,614,155	1,614,155
Eleventh Court of Appeals District, Eastland	1,416,623	1,563,525	1,563,525	1,563,525	1,563,525	1,563,525	1,563,525
Twelfth Court of Appeals District, Tyler	1,671,664	1,428,733	1,510,520	1,561,627	1,561,626	1,561,627	1,561,626
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,565,510	2,816,662	2,816,661	2,816,661	2,816,661	2,816,661	2,816,662
Fourteenth Court of Appeals District, Houston	4,093,856	4,386,879	4,386,879	4,386,879	4,386,879	4,386,879	4,386,879
Office of Court Administration, Texas Judicial Council	12,956,512	18,929,823	21,336,618	134,614,716	138,047,595	18,987,190	17,728,104
Office of the State Prosecuting Attorney	389,768	405,371	406,133	416,416	416,416	389,522	389,522
State Law Library	1,062,896	1,002,263	1,071,615	1,324,462	1,324,461	995,462	995,461
State Commission on Judicial Conduct	996,411	1,081,686	1,181,186	1,139,186	1,139,186	1,086,178	1,086,178
Judiciary Section, Comptroller's Department	<u>93,882,576</u>	<u>99,593,680</u>	<u>99,924,514</u>	<u>100,088,532</u>	<u>99,846,532</u>	<u>99,731,724</u>	<u>99,579,726</u>
Subtotal, Judiciary	<u>\$ 164,485,512</u>	<u>\$ 181,269,440</u>	<u>\$ 185,554,384</u>	<u>\$ 302,689,444</u>	<u>\$ 304,270,322</u>	<u>\$ 181,704,311</u>	<u>\$ 180,405,228</u>
Retirement and Group Insurance	56,402,712	58,864,546	59,830,043	62,211,750	64,347,859	61,181,619	62,633,858
Social Security and Benefit Replacement Pay	<u>8,411,456</u>	<u>8,875,098</u>	<u>8,888,368</u>	<u>8,861,342</u>	<u>8,838,100</u>	<u>8,861,342</u>	<u>8,838,100</u>
Subtotal, Employee Benefits	<u>\$ 64,814,168</u>	<u>\$ 67,739,644</u>	<u>\$ 68,718,411</u>	<u>\$ 71,073,092</u>	<u>\$ 73,185,959</u>	<u>\$ 70,042,961</u>	<u>\$ 71,471,958</u>
Lease Payments	0	82	0	0	0	0	0
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 229,299,680</u>	<u>\$ 249,009,166</u>	<u>\$ 254,272,795</u>	<u>\$ 373,762,536</u>	<u>\$ 377,456,281</u>	<u>\$ 251,747,272</u>	<u>\$ 251,877,186</u>

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

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

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

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

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Supreme Court of Texas	\$ 29,733,300	\$ 20,451,054	\$ 16,752,889	\$ 16,951,721	\$ 16,951,720	\$ 16,951,721	\$ 16,951,720
Court of Criminal Appeals	486,692	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	360,080	344,274	319,908	324,550	324,550	324,550	324,550
Second Court of Appeals District, Fort Worth	280,648	275,408	270,408	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	236,513	225,258	225,258	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	271,619	263,659	261,408	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	425,474	425,950	425,950	425,950	425,950	425,950	425,950
Sixth Court of Appeals District, Texarkana	102,555	99,450	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	134,947	131,185	129,100	129,100	129,100	129,100	129,100
Eighth Court of Appeals District, El Paso	128,054	122,649	120,808	125,450	125,450	125,450	125,450
Ninth Court of Appeals District, Beaumont	133,143	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,853	100,450	100,450	100,450	100,450	100,450	100,450
Eleventh Court of Appeals District, Eastland	106,006	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	101,366	97,450	97,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	229,390	224,258	224,258	228,900	228,900	228,900	228,900
Fourteenth Court of Appeals District, Houston	481,962	473,252	447,251	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	5,271,040	6,194,240	5,926,531	6,185,982	5,989,828	5,946,732	5,907,178
Office of the State Prosecuting Attorney	22,500	22,500	22,500	22,500	22,500	22,500	22,500
State Law Library	14,343	23,294	19,250	13,000	13,000	13,000	13,000
Judiciary Section, Comptroller's Department	<u>56,312,216</u>	<u>56,966,856</u>	<u>56,967,476</u>	<u>56,966,856</u>	<u>56,967,475</u>	<u>57,200,376</u>	<u>57,200,995</u>
Subtotal, Judiciary	<u>\$ 94,932,701</u>	<u>\$ 87,039,988</u>	<u>\$ 83,006,146</u>	<u>\$ 83,489,053</u>	<u>\$ 83,293,517</u>	<u>\$ 83,483,323</u>	<u>\$ 83,444,387</u>
Retirement and Group Insurance	4,719,240	4,718,067	4,718,067	5,087,662	5,087,662	4,718,067	4,718,067
Social Security and Benefit Replacement Pay	<u>2,408,827</u>	<u>2,545,246</u>	<u>2,551,053</u>	<u>2,545,308</u>	<u>2,540,368</u>	<u>2,545,308</u>	<u>2,540,368</u>
Subtotal, Employee Benefits	<u>\$ 7,128,067</u>	<u>\$ 7,263,313</u>	<u>\$ 7,269,120</u>	<u>\$ 7,632,970</u>	<u>\$ 7,628,030</u>	<u>\$ 7,263,375</u>	<u>\$ 7,258,435</u>
Less Interagency Contracts	<u>\$ 9,715,301</u>	<u>\$ 10,617,783</u>	<u>\$ 10,456,594</u>	<u>\$ 10,699,913</u>	<u>\$ 10,504,098</u>	<u>\$ 10,460,663</u>	<u>\$ 10,421,448</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 92,345,467</u></u>	<u><u>\$ 83,685,518</u></u>	<u><u>\$ 79,818,672</u></u>	<u><u>\$ 80,422,110</u></u>	<u><u>\$ 80,417,449</u></u>	<u><u>\$ 80,286,035</u></u>	<u><u>\$ 80,281,374</u></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Supreme Court of Texas	\$ 45,404,995	\$ 48,038,283	\$ 34,555,267	\$ 47,127,548	\$ 34,627,548	\$ 43,704,316	\$ 34,216,317
Court of Criminal Appeals	14,329,431	16,003,343	16,398,529	16,138,807	16,952,643	14,232,642	14,156,478
First Court of Appeals District, Houston	4,382,653	4,725,351	4,700,985	4,705,627	4,705,627	4,705,627	4,705,627
Second Court of Appeals District, Fort Worth	3,277,104	3,641,648	3,636,647	3,641,290	3,641,289	3,641,290	3,641,289
Third Court of Appeals District, Austin	2,805,451	3,056,362	3,056,362	3,061,004	3,061,004	3,061,004	3,061,004
Fourth Court of Appeals District, San Antonio	3,347,078	3,602,938	3,651,387	3,630,679	3,630,679	3,630,679	3,630,679
Fifth Court of Appeals District, Dallas	5,831,361	6,433,749	6,433,749	6,433,749	6,433,749	6,433,749	6,433,749
Sixth Court of Appeals District, Texarkana	1,534,243	1,619,962	1,704,961	1,660,962	1,660,961	1,660,962	1,660,961
Seventh Court of Appeals District, Amarillo	1,966,209	1,898,353	2,247,944	2,072,106	2,072,106	2,072,106	2,072,106
Eighth Court of Appeals District, El Paso	1,538,753	1,634,128	1,734,363	1,687,966	1,687,968	1,687,966	1,687,968
Ninth Court of Appeals District, Beaumont	1,887,845	2,075,299	2,075,298	2,075,299	2,075,298	2,075,299	2,075,298
Tenth Court of Appeals District, Waco	1,489,541	1,537,653	1,891,557	1,714,605	1,714,605	1,714,605	1,714,605
Eleventh Court of Appeals District, Eastland	1,522,629	1,663,975	1,663,975	1,663,975	1,663,975	1,663,975	1,663,975
Twelfth Court of Appeals District, Tyler	1,773,030	1,526,183	1,607,970	1,658,077	1,658,076	1,658,077	1,658,076
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,794,900	3,040,920	3,040,919	3,045,561	3,045,561	3,045,561	3,045,562
Fourteenth Court of Appeals District, Houston	4,575,818	4,860,131	4,834,130	4,838,772	4,838,772	4,838,772	4,838,772
Office of Court Administration, Texas Judicial Council	65,742,850	80,291,142	81,899,360	194,667,317	196,751,226	77,366,006	74,914,550
Office of Capital and Forensic Writs	1,113,882	1,438,501	1,353,083	1,828,983	1,865,820	1,339,960	1,339,961
Office of the State Prosecuting Attorney	412,268	427,871	428,633	438,916	438,916	412,022	412,022
State Law Library	1,077,239	1,025,557	1,090,865	1,337,462	1,337,461	1,008,462	1,008,461
State Commission on Judicial Conduct	996,411	1,081,686	1,181,186	1,139,186	1,139,186	1,086,178	1,086,178
Judiciary Section, Comptroller's Department	<u>150,194,792</u>	<u>156,560,536</u>	<u>156,891,990</u>	<u>157,055,388</u>	<u>156,814,007</u>	<u>156,932,100</u>	<u>156,780,721</u>
Subtotal, Judiciary	<u>\$ 317,998,483</u>	<u>\$ 346,183,571</u>	<u>\$ 336,079,160</u>	<u>\$ 461,623,279</u>	<u>\$ 451,816,477</u>	<u>\$ 337,971,358</u>	<u>\$ 325,804,359</u>
Retirement and Group Insurance	61,461,563	63,988,964	64,966,353	67,737,240	69,894,575	66,330,573	67,796,171
Social Security and Benefit Replacement Pay	<u>10,963,258</u>	<u>11,571,577</u>	<u>11,589,669</u>	<u>11,556,651</u>	<u>11,528,256</u>	<u>11,556,651</u>	<u>11,528,256</u>
Subtotal, Employee Benefits	<u>\$ 72,424,821</u>	<u>\$ 75,560,541</u>	<u>\$ 76,556,022</u>	<u>\$ 79,293,891</u>	<u>\$ 81,422,831</u>	<u>\$ 77,887,224</u>	<u>\$ 79,324,427</u>

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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Lease Payments	0	82	0	0	0	0	0
Less Interagency Contracts	<u>\$ 9,715,301</u>	<u>\$ 10,617,783</u>	<u>\$ 10,456,594</u>	<u>\$ 10,699,913</u>	<u>\$ 10,504,098</u>	<u>\$ 10,460,663</u>	<u>\$ 10,421,448</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 380,708,003</u>	<u>\$ 411,126,411</u>	<u>\$ 402,178,588</u>	<u>\$ 530,217,257</u>	<u>\$ 522,735,210</u>	<u>\$ 405,397,919</u>	<u>\$ 394,707,338</u>
Number of Full-Time-Equivalents (FTE)	1,411.1	1,452.1	1,478.2	1,536.7	1,537.7	1,466.2	1,466.2

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Alcoholic Beverage Commission	V-1	Social Security and Benefit Replacement Pay.....	V-97
Criminal Justice, Department of.....	V-5	Bond Debt Service Payments.....	V-99
Fire Protection, Commission on.....	V-32	Lease Payments.....	V-100
Jail Standards, Commission on.....	V-36	Summary - (General Revenue).....	V-102
Juvenile Justice Department.....	V-39	Summary - (General Revenue - Dedicated).....	V-103
Law Enforcement, Commission on	V-55	Summary - (Federal Funds).....	V-104
Military Department	V-59	Summary - (Other Funds)	V-105
Public Safety, Department of	V-71	Summary - (All Funds)	V-106
Retirement and Group Insurance.....	V-95		

ALCOHOLIC BEVERAGE COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 45,739,721	\$ 49,198,813	\$ 50,819,247	\$ 55,515,697	\$ 53,327,749	\$ 47,898,972	\$ 48,364,940
Federal Funds	468,941	511,625	300,000	0	0	500,000	500,000
Appropriated Receipts	152,973	397,707	159,000	159,000	159,000	252,696	252,696
Total, Method of Financing	\$ 46,361,635	\$ 50,108,145	\$ 51,278,247	\$ 55,674,697	\$ 53,486,749	\$ 48,651,668	\$ 49,117,636
Appropriations by Program:							
Program: BORDER SECURITY - INVESTIGATIONS							
Description: Provide law enforcement support from the agency's Special Investigations Unit to enforce the Texas Alcoholic Beverage Code in the border region.							
Legal Authority:							
State: Alcoholic Beverage Code, Ch. 5, Subch. B							
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT							
1 General Revenue Fund	\$ 0	\$ 907,309	\$ 907,309	\$ 907,309	\$ 907,309	\$ 907,309	\$ 907,309
Program: CENTRAL ADMINISTRATION							
Description: Includes Executive, General Counsel, Governmental Relations, Research, Human Resources, Finance, and administrative support activities.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.10, 5.101							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 2,126,773	\$ 2,627,359	\$ 2,678,965	\$ 2,606,186	\$ 2,611,596	\$ 2,464,265	\$ 2,363,671
666 Appropriated Receipts	\$ 6,520	\$ 58,501	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,938	\$ 2,938
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 366,254	\$ 550,982	\$ 533,165	\$ 509,739	\$ 512,719	\$ 508,364	\$ 511,344
Subtotal, Central Administration	\$ 2,499,547	\$ 3,236,842	\$ 3,214,130	\$ 3,117,925	\$ 3,126,315	\$ 2,975,567	\$ 2,877,953

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Program: CRIMINAL INVESTIGATION							
Description: Responsible for the criminal and administrative enforcement of the state's alcoholic beverage laws. Certified peace officers inspect premises licensed by the agency and investigate alleged violations of the Alcoholic Beverage Code and other state laws.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.36, 5.361							
A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT							
1 General Revenue Fund	\$ 25,079,538	\$ 26,074,191	\$ 25,936,180	\$ 30,849,278	\$ 28,469,568	\$ 23,891,171	\$ 24,266,361
555 Federal Funds	\$ 467,020	\$ 511,625	\$ 300,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
666 Appropriated Receipts	\$ 43,908	\$ 199,718	\$ 18,000	\$ 18,000	\$ 18,000	\$ 28,306	\$ 28,306
Subtotal, Criminal Investigation	<u>\$ 25,590,466</u>	<u>\$ 26,785,534</u>	<u>\$ 26,254,180</u>	<u>\$ 30,867,278</u>	<u>\$ 28,487,568</u>	<u>\$ 24,419,477</u>	<u>\$ 24,794,667</u>
Program: EDUCATION AND PREVENTION							
Description: Responsible for public education in an effort to improve public safety and increase compliance. Training and educational materials are developed and provided at no cost to stakeholders. Personnel oversee seller/server training programs taught by private sector companies.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.10, 5.31, 106.14							
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING							
Conduct Inspections and Monitor Compliance.							
1 General Revenue Fund	\$ 422,232	\$ 422,474	\$ 476,186	\$ 473,667	\$ 474,867	\$ 473,667	\$ 474,867
555 Federal Funds	\$ 1,921	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Education and Prevention	<u>\$ 424,153</u>	<u>\$ 422,474</u>	<u>\$ 476,186</u>	<u>\$ 473,667</u>	<u>\$ 474,867</u>	<u>\$ 473,667</u>	<u>\$ 474,867</u>

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

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

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: LICENSING							
Process Applications and Issue Alcoholic Beverage Licenses & Permits.							
B.1.1. Strategy: LICENSING							
1 General Revenue Fund	\$ 4,486,366	\$ 4,771,054	\$ 5,110,192	\$ 5,093,994	\$ 5,108,807	\$ 4,855,913	\$ 4,880,746
666 Appropriated Receipts	\$ 102,172	\$ 139,488	\$ 139,000	\$ 139,000	\$ 139,000	\$ 221,452	\$ 221,452
Subtotal, Licensing Businesses	<u>\$ 4,588,538</u>	<u>\$ 4,910,542</u>	<u>\$ 5,249,192</u>	<u>\$ 5,232,994</u>	<u>\$ 5,247,807</u>	<u>\$ 5,077,365</u>	<u>\$ 5,102,198</u>
 Program: PORTS OF ENTRY							
Description: Enforces laws related to illegal importations and collects the fees and taxes associated with personal importation of alcoholic beverages and cigarettes.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.10, 5.14, 206.03							
 C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.2.1. Strategy: PORTS OF ENTRY							
1 General Revenue Fund	\$ 5,131,089	\$ 5,160,659	\$ 5,731,583	\$ 5,577,837	\$ 5,591,888	\$ 5,565,942	\$ 5,579,993
 Program: REGULATORY COMPLIANCE							
Description: Charged with the regulatory and administrative compliance of the Alcoholic Beverage Code. Civilian personnel conduct inspections, fee analysis, audits, and other financial reviews related to fraud and hidden ownership.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.361, 206.08							
 C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING							
Conduct Inspections and Monitor Compliance.							
1 General Revenue Fund	\$ 4,834,677	\$ 5,180,274	\$ 5,544,863	\$ 5,340,023	\$ 5,372,106	\$ 5,328,941	\$ 5,361,024
666 Appropriated Receipts	\$ 373	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Regulatory Compliance	<u>\$ 4,835,050</u>	<u>\$ 5,180,274</u>	<u>\$ 5,544,863</u>	<u>\$ 5,340,023</u>	<u>\$ 5,372,106</u>	<u>\$ 5,328,941</u>	<u>\$ 5,361,024</u>

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE							
Description: Mandated by statute to transfer \$250,000 a year to the Texas Department of Agriculture to administer a Wine Marketing Assistance Program.							
Legal Authority:							
State: Alcoholic Beverage Code, Sec. 5.56 and Ch. 110							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 46,361,635</u>	<u>\$ 50,108,145</u>	<u>\$ 51,278,247</u>	<u>\$ 55,674,697</u>	<u>\$ 53,486,749</u>	<u>\$ 48,651,668</u>	<u>\$ 49,117,636</u>

DEPARTMENT OF CRIMINAL JUSTICE

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

Appropriations by Program:

Program: ACADEMIC PROGRAMS

Description: Provide academic certifications & degree programs to incarcerated offenders through contracts with junior colleges/universities. Program administration is responsibility of TDCJ. Primary educational opportunities are provided by Windham School District and funded through Texas Education Agency.

Legal Authority:

State: Education Code, Ch. 19

C. Goal: INCARCERATE FELONS

C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING

Academic and Vocational Training.

1 General Revenue Fund

	\$ 372,811	\$ 220,540	\$ 246,296	\$ 233,418	\$ 233,418	\$ 233,418	\$ 233,418
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: BOARD OF PARDON AND PAROLES-INSTITUTIONAL PAROLE OPERATIONS							
Description: Gathers information about offenders eligible for parole, interview offenders, and prepare detailed case summaries for parole panels to review prior to voting. Cover all TDCJ prison units.							
Legal Authority:							
State: Government Code, Sec. 508.152							
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS							
1 General Revenue Fund	\$ 14,885,719	\$ 16,452,591	\$ 17,078,927	\$ 16,592,018	\$ 16,596,518	\$ 16,592,018	\$ 16,592,018
666 Appropriated Receipts	\$ 73	\$ 60	\$ 30	\$ 45	\$ 45	\$ 45	\$ 45
Subtotal, Board of Pardon and Paroles-Institutional Parole Operations	<u>\$ 14,885,792</u>	<u>\$ 16,452,651</u>	<u>\$ 17,078,957</u>	<u>\$ 16,592,063</u>	<u>\$ 16,596,563</u>	<u>\$ 16,592,063</u>	<u>\$ 16,592,063</u>
Program: BOARD OF PARDON AND PAROLES-OPERATIONS							
Description: Determines which prisoners are released on parole or discretionary mandatory supervision, determines conditions of parole and mandatory supervision, and determines revocation of parole and mandatory supervision.							
Legal Authority:							
State: Government Code, Sec. 508.0441							
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
1 General Revenue Fund	\$ 3,847,871	\$ 4,411,421	\$ 4,151,061	\$ 4,286,072	\$ 4,314,356	\$ 4,080,753	\$ 4,080,754
555 Federal Funds	\$ 216,634	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Board of Pardon and Paroles-Operations	<u>\$ 4,064,505</u>	<u>\$ 4,411,421</u>	<u>\$ 4,151,061</u>	<u>\$ 4,286,072</u>	<u>\$ 4,314,356</u>	<u>\$ 4,080,753</u>	<u>\$ 4,080,754</u>
Program: BOARD OF PARDON AND PAROLES-REVOCATION PROCESSING							
Description: Conducts preliminary and revocation hearings on behalf of the board, and provides findings and recommendations for parole panel review and decision making.							
Legal Authority:							
State: Government Code, Sec. 508.281 and 508.2811; Administrative Code, Title 37, Part 5, Ch. 143							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.2. Strategy: REVOCATION PROCESSING							
1 General Revenue Fund	\$ 7,359,482	\$ 7,857,766	\$ 7,915,543	\$ 8,174,674	\$ 8,119,604	\$ 7,807,208	\$ 7,807,209
666 Appropriated Receipts	\$ 292	\$ 653	\$ 653	\$ 653	\$ 653	\$ 653	\$ 653
 Subtotal, Board of Pardon and Paroles-Revocation Processing	<u>\$ 7,359,774</u>	<u>\$ 7,858,419</u>	<u>\$ 7,916,196</u>	<u>\$ 8,175,327</u>	<u>\$ 8,120,257</u>	<u>\$ 7,807,861</u>	<u>\$ 7,807,862</u>

Program: CHAPLAINCY

Description: Religious and spiritual resources for offenders. Services are typically volunteer-based. Includes paid chaplains assigned to TDCJ incarceration units. Includes spiritual growth programs, family and life-skills, accountability, and mentoring.

Legal Authority:

State: Government Code, Sec. 493.001, 493.024, and 501.001; Civil Practice and Remedies Code, Ch. 110

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund	\$ 5,776,123	\$ 5,747,698	\$ 5,745,021	\$ 5,746,359	\$ 5,746,360	\$ 5,746,359	\$ 5,746,360
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Program: CLASSIFICATION AND RECORDS

Description: Schedules, receives, processes, and transports offenders for intakes, releases, and transfers. Creates and maintains records on these offenders and serves as the principal repository for TDCJ's offender records. Includes TDCJ's intake function.

Legal Authority:

State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

1 General Revenue Fund	\$ 23,415,715	\$ 23,584,048	\$ 23,645,526	\$ 23,614,787	\$ 23,614,787	\$ 23,614,787	\$ 23,614,787
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: CLASSIFICATION CASE MANAGERS							
Description: Ensure offenders receive services in accordance with classification, and reclassify offenders when appropriate. Classification addresses medical, social, educational, treatment, and related service needs.							
Legal Authority:							
State: Government Code, Sec 498.002 and 501.112; Code of Criminal Procedures, Art. 62.052 and 62.053							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 9,549,781	\$ 8,795,274	\$ 8,758,039	\$ 8,776,656	\$ 8,776,657	\$ 8,776,656	\$ 8,776,657
Program: COMMISSARY OPERATIONS							
Description: TDCJ's commissaries and inmate trust fund. The inmate trust fund provides offenders access to personal funds for the purchase of commissary items, craft shop supplies, periodicals and subscriptions, and other approved expenditures.							
Legal Authority:							
State: Government Code, Sec. 493.001, 497.112, and 501.014							
C. Goal: INCARCERATE FELONS							
C.1.6. Strategy: INSTITUTIONAL SERVICES							
8011 E & R Program Receipts	\$ 100,146,793	\$ 107,850,903	\$ 119,888,647	\$ 117,772,372	\$ 117,772,373	\$ 117,772,372	\$ 117,772,373
Program: COMMUNITY CORRECTIONS							
Description: Grants to local community supervision and corrections departments based on percentage of state's population residing in counties served by a department and a department's percentage of all felony defendants in the state under direct community supervision.							
Legal Authority:							
State: Government Code, Sec. 493.003 and Ch. 509							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.3. Strategy: COMMUNITY CORRECTIONS							
1 General Revenue Fund	\$ 42,267,500	\$ 40,290,930	\$ 43,198,224	\$ 39,818,705	\$ 43,670,449	\$ 39,990,217	\$ 43,506,231

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

Program: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION

Description: Provides oversight and funding to local community supervision and corrections departments statewide.

Legal Authority:

State: Government Code, Sec. 493.001

G. Goal: INDIRECT ADMINISTRATION

G.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 3,735,805	\$ 3,566,520	\$ 3,599,422	\$ 3,542,830	\$ 3,542,831	\$ 3,542,830	\$ 3,542,831
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Program: COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS HEALTH INSURANCE

Description: Health insurance coverage for local community supervision and corrections departments' employees through the state's group benefit program administered by the Employees Retirement System of Texas.

Legal Authority:

State: Government Code, Sec. 76.006(c); Civil Practice and Remedies Code, Ch. 104; Labor Code, Ch. 509; Insurance Code, Sec. 1551.114

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.1. Strategy: BASIC SUPERVISION

1 General Revenue Fund	\$ 41,726,903	\$ 46,270,341	\$ 48,621,951	\$ 53,428,877	\$ 57,854,650	\$ 0	\$ 0
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A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 10,820,052	\$ 10,656,068	\$ 12,720,416	\$ 13,063,248	\$ 14,080,420	\$ 0	\$ 0
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A.1.3. Strategy: COMMUNITY CORRECTIONS

1 General Revenue Fund	\$ 3,921,305	\$ 4,119,292	\$ 4,406,828	\$ 4,794,087	\$ 5,186,917	\$ 0	\$ 0
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A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration Program.

1 General Revenue Fund	\$ 1,121,989	\$ 1,160,767	\$ 1,073,559	\$ 1,267,023	\$ 1,377,885	\$ 0	\$ 0
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

Program: COUNSEL SUBSTITUTE/ACCESS TO COURTS
Description: Ensures due process is provided offenders in disciplinary matters and provides guidance to offenders regarding legal issues.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Counsel substitutes provide information but do not actually represent offenders in court proceedings. This program also provides law books for offender use.							
Legal Authority:							
State: Government Code, Sec. 499.102							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: OFFENDER SERVICES							
1 General Revenue Fund	\$ 4,934,085	\$ 4,997,026	\$ 4,835,452	\$ 4,916,239	\$ 4,916,239	\$ 4,916,239	\$ 4,916,239
666 Appropriated Receipts	\$ 198	\$ 47	\$ 40	\$ 44	\$ 43	\$ 44	\$ 43
Subtotal, Counsel Substitute/Access to Courts	<u>\$ 4,934,283</u>	<u>\$ 4,997,073</u>	<u>\$ 4,835,492</u>	<u>\$ 4,916,283</u>	<u>\$ 4,916,282</u>	<u>\$ 4,916,283</u>	<u>\$ 4,916,282</u>

Program: DISCRETIONARY GRANTS

Description: Grants to local community supervision and corrections departments for programs to divert offenders from prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 45,671,763	\$ 38,329,608	\$ 44,223,539	\$ 39,108,946	\$ 43,444,201	\$ 38,936,950	\$ 42,402,884
666 Appropriated Receipts	\$ 1,213,350	\$ 4,335,255	\$ 0	\$ 4,300,000	\$ 0	\$ 5,600,000	\$ 0
Subtotal, Discretionary Grants	<u>\$ 46,885,113</u>	<u>\$ 42,664,863</u>	<u>\$ 44,223,539</u>	<u>\$ 43,408,946</u>	<u>\$ 43,444,201</u>	<u>\$ 44,536,950</u>	<u>\$ 42,402,884</u>

Program: DRIVING WHILE INTOXICATED TREATMENT

Description: A variety of educational modules, treatment activities, and group and individual therapy that accommodate the diversity of needs presented in the DWI offender population. The six month in-prison program includes an aftercare component upon release.

Legal Authority:

State: Government Code, Sec. 501.093

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: HALFWAY HOUSE FACILITIES							
Description: Transitional services for offenders paroling from TDCJ back to the community.							
Legal Authority:							
State: Government Code, Sec. 508.118							
F. Goal: OPERATE PAROLE SYSTEM							
F.2.2. Strategy: HALFWAY HOUSE FACILITIES							
1 General Revenue Fund	\$ 25,823,143	\$ 31,168,790	\$ 31,046,060	\$ 32,298,497	\$ 32,898,568	\$ 31,107,425	\$ 31,107,425
666 Appropriated Receipts	\$ 36,235	\$ 22,977	\$ 31,878	\$ 27,427	\$ 27,428	\$ 27,427	\$ 27,428
Subtotal, Halfway House Facilities	<u>\$ 25,859,378</u>	<u>\$ 31,191,767</u>	<u>\$ 31,077,938</u>	<u>\$ 32,325,924</u>	<u>\$ 32,925,996</u>	<u>\$ 31,134,852</u>	<u>\$ 31,134,853</u>
Program: HEALTH SERVICES							
Description: Ensures that quality health care is provided to TDCJ's incarcerated offenders by monitoring health care delivery and performs other health-related duties.							
Legal Authority:							
State: Government Code, Sec. 499.102 and 501.051							
C. Goal: INCARCERATE FELONS							
C.1.11. Strategy: HEALTH SERVICES							
1 General Revenue Fund	\$ 5,477,835	\$ 5,341,008	\$ 5,093,652	\$ 5,044,876	\$ 5,044,876	\$ 5,044,876	\$ 5,044,876
666 Appropriated Receipts	\$ 179	\$ 99	\$ 351	\$ 225	\$ 225	\$ 225	\$ 225
Subtotal, Health Services	<u>\$ 5,478,014</u>	<u>\$ 5,341,107</u>	<u>\$ 5,094,003</u>	<u>\$ 5,045,101</u>	<u>\$ 5,045,101</u>	<u>\$ 5,045,101</u>	<u>\$ 5,045,101</u>
Program: IN-PRISON THERAPEUTIC COMMUNITIES							
Description: A 6 month substance abuse program for offenders within 6 months of parole release. Upon completion, offenders are paroled and must complete a Transitional Treatment Center for 3 months of residential or intensive outpatient care followed by 9-12 months of outpatient counseling.							
Legal Authority:							
State: Government Code, Sec. 501.0931							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: INCARCERATE FELONS							
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION							
Substance Abuse Treatment - In-Prison Treatment and Coordination.							
1 General Revenue Fund	\$ 18,237,886	\$ 20,663,077	\$ 20,663,076	\$ 28,349,065	\$ 28,349,064	\$ 20,663,077	\$ 20,663,076
 Program: INFORMATION RESOURCES							
Description: Automated information services and support for all TDCJ divisions, including application programming, network support, system operations, and support services. Also includes contract for services through Department of Information Resources to provide consolidated data center services.							
Legal Authority:							
State: Government Code, Sec. 493.001 and 2054.382							
 G. Goal: INDIRECT ADMINISTRATION							
G.1.4. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 33,562,194	\$ 26,782,473	\$ 27,466,991	\$ 38,844,249	\$ 30,616,268	\$ 26,978,311	\$ 28,086,756
666 Appropriated Receipts	\$ 991,185	\$ 1,015,978	\$ 688,097	\$ 852,038	\$ 852,037	\$ 852,038	\$ 852,037
Subtotal, Information Resources	\$ 34,553,379	\$ 27,798,451	\$ 28,155,088	\$ 39,696,287	\$ 31,468,305	\$ 27,830,349	\$ 28,938,793
 Program: INSPECTOR GENERAL							
Description: Investigates and reports compliance with regulations and policies of TDCJ and Texas state laws to the Texas Board of Criminal Justice. Oversees investigations of waste, fraud, and abuse in TDCJ and participates in joint Homeland Defense initiatives with the Governor's office and the FBI.							
Legal Authority:							
State: Government Code, Sec. 493.002, 492.013, and 493.019; Penal Code, Sec. 9.53							
 G. Goal: INDIRECT ADMINISTRATION							
G.1.2. Strategy: INSPECTOR GENERAL							
1 General Revenue Fund	\$ 13,024,534	\$ 12,577,587	\$ 12,529,882	\$ 12,382,521	\$ 12,382,523	\$ 12,382,521	\$ 12,382,523
99 Oper & Chauffeurs Lic Ac	\$ 140,327	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	\$ 213,649	\$ 196,870	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 149,436	\$ 306,819	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000
666 Appropriated Receipts	\$ 362,783	\$ 282,849	\$ 415	\$ 95,110	\$ 95,109	\$ 95,110	\$ 95,109

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 45,829	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Inspector General	<u>\$ 13,936,558</u>	<u>\$ 13,414,125</u>	<u>\$ 12,530,297</u>	<u>\$ 12,477,631</u>	<u>\$ 12,477,632</u>	<u>\$ 12,627,631</u>	<u>\$ 12,627,632</u>
Program: INSTITUTIONAL OPERATIONS AND MAINTENANCE							
Description: Facilities staff, basic maintenance services, and utilities to correctional units statewide (electricity, natural gas, water, waste, communications).							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE							
Institutional Operations and Maintenance.							
1 General Revenue Fund	\$ 201,178,229	\$ 197,947,810	\$ 195,851,316	\$ 197,129,930	\$ 197,129,930	\$ 196,899,563	\$ 196,899,563
555 Federal Funds	\$ 419,805	\$ 5,228	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 2,194,159	\$ 2,192,741	\$ 1,756,499	\$ 1,974,620	\$ 1,974,620	\$ 1,974,620	\$ 1,974,620
Subtotal, Institutional Operations and Maintenance	<u>\$ 203,792,193</u>	<u>\$ 200,145,779</u>	<u>\$ 197,607,815</u>	<u>\$ 199,104,550</u>	<u>\$ 199,104,550</u>	<u>\$ 198,874,183</u>	<u>\$ 198,874,183</u>
Program: INTERMEDIATE SANCTION FACILITIES							
Description: Utilized to house offenders who have violated the conditions of release. Provide substance abuse treatment or cognitive treatment. Programming is targeted toward medium- and high-risk felons. Provides sanctions for probation and parole violators.							
Legal Authority:							
State: Government Code, Sec. 508.119							
F. Goal: OPERATE PAROLE SYSTEM							
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 31,365,548	\$ 33,552,026	\$ 34,531,911	\$ 29,658,337	\$ 30,162,574	\$ 27,496,866	\$ 27,496,866
666 Appropriated Receipts	\$ 467,964	\$ 698,493	\$ 372,798	\$ 535,645	\$ 535,646	\$ 535,645	\$ 535,646
Subtotal, Intermediate Sanction Facilities	<u>\$ 31,833,512</u>	<u>\$ 34,250,519</u>	<u>\$ 34,904,709</u>	<u>\$ 30,193,982</u>	<u>\$ 30,698,220</u>	<u>\$ 28,032,511</u>	<u>\$ 28,032,512</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: PAROLE ADMINISTRATION							
Description: Administration for the TDCJ Parole Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 221,395	\$ 226,454	\$ 215,012	\$ 218,085	\$ 218,085	\$ 218,085	\$ 218,085
666 Appropriated Receipts	\$ 106	\$ 0	\$ 1,447	\$ 724	\$ 723	\$ 724	\$ 723
Subtotal, Parole Administration	<u>\$ 221,501</u>	<u>\$ 226,454</u>	<u>\$ 216,459</u>	<u>\$ 218,809</u>	<u>\$ 218,808</u>	<u>\$ 218,809</u>	<u>\$ 218,808</u>
Program: PAROLE RELEASE PROCESSING							
Description: Prepares case summary reports for submission to BPP to assist in the review process. Reviews all cases approved for release by the board to ensure compliance with statutory requirements prior to release.							
Legal Authority:							
State: Government Code, Sec. 493.005 and Ch. 508							
F. Goal: OPERATE PAROLE SYSTEM							
F.1.1. Strategy: PAROLE RELEASE PROCESSING							
1 General Revenue Fund	\$ 6,703,382	\$ 6,480,500	\$ 6,462,658	\$ 6,471,579	\$ 6,471,579	\$ 6,471,579	\$ 6,471,579
666 Appropriated Receipts	\$ 336	\$ 665	\$ 0	\$ 332	\$ 333	\$ 332	\$ 333
Subtotal, Parole Release Processing	<u>\$ 6,703,718</u>	<u>\$ 6,481,165</u>	<u>\$ 6,462,658</u>	<u>\$ 6,471,911</u>	<u>\$ 6,471,912</u>	<u>\$ 6,471,911</u>	<u>\$ 6,471,912</u>
Program: PAROLE SPECIAL NEEDS							
Description: Specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities.							
Legal Authority:							
State: Government Code, Sec. 493.001, 508.187, 508.221, and 508.316							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund

	\$ 2,550,477	\$ 1,718,085	\$ 1,631,910	\$ 1,674,997	\$ 1,674,998	\$ 1,674,997	\$ 1,674,998
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Program: PAROLE SUPERVISION

Description: Supervision of all offenders released on parole and mandatory supervision. Specialized caseloads to provide specialized supervision to sex offenders, offenders with mental illness or intellectual disabilities, and offenders with histories of substance abuse.

Legal Authority:

State: Government Code, Sec. 493.005 and Ch. 508

F. Goal: OPERATE PAROLE SYSTEM

F.2.1. Strategy: PAROLE SUPERVISION

1 General Revenue Fund

444 Interagency Contracts - CJG

555 Federal Funds

666 Appropriated Receipts

	\$ 115,637,344	\$ 119,721,425	\$ 118,527,759	\$ 119,570,168	\$ 119,570,168	\$ 119,124,592	\$ 119,124,592
	\$ 91,630	\$ 116,130	\$ 13,886	\$ 0	\$ 0	\$ 0	\$ 0
	\$ 88,186	\$ 112,312	\$ 979,602	\$ 3,975	\$ 0	\$ 3,975	\$ 0
	\$ 334	\$ 120	\$ 1,147	\$ 633	\$ 634	\$ 633	\$ 634

Subtotal, Parole Supervision

	\$ 115,817,494	\$ 119,949,987	\$ 119,522,394	\$ 119,574,776	\$ 119,570,802	\$ 119,129,200	\$ 119,125,226
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Program: PAROLE WORK FACILITY PROGRAMS

Description: One state-owned privately operated facility housing 500 offenders. This program provides work opportunities in addition to pre-parole housing.

Legal Authority:

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

C. Goal: INCARCERATE FELONS

C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES

1 General Revenue Fund

	\$ 5,301,236	\$ 5,111,190	\$ 5,201,250	\$ 5,299,800	\$ 5,496,900	\$ 5,156,220	\$ 5,156,220
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Program: PRE-PAROLE TRANSFER FACILITIES

Description: Privately owned, privately operated facility housing 200 TDCJ offenders nearing release on parole. This facility provides secure

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
housing and programming such as life skills training, substance abuse education and vocational training.							
Legal Authority:							
State: Government Code, Sec. 499, Subch. A							
C. Goal: INCARCERATE FELONS							
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES							
1 General Revenue Fund	\$ 3,047,684	\$ 3,290,733	\$ 3,337,082	\$ 3,384,629	\$ 3,421,130	\$ 3,313,907	\$ 3,313,908
666 Appropriated Receipts	\$ 334,038	\$ 247,023	\$ 270,578	\$ 258,801	\$ 258,800	\$ 258,801	\$ 258,800
Subtotal, Pre-Parole Transfer Facilities	<u>\$ 3,381,722</u>	<u>\$ 3,537,756</u>	<u>\$ 3,607,660</u>	<u>\$ 3,643,430</u>	<u>\$ 3,679,930</u>	<u>\$ 3,572,708</u>	<u>\$ 3,572,708</u>
Program: REENTRY AND INTEGRATION ADMINISTRATION							
Description: Administration for the TDCJ Reentry and Integration Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 207,143	\$ 219,232	\$ 225,546	\$ 219,626	\$ 219,626	\$ 219,626	\$ 219,626
Program: REENTRY TRANSITIONAL COORDINATORS							
Description: Provide a comprehensive plan to reduce recidivism and ensure the successful reentry and reintegration of offenders into the community following an offender's release or discharge from a TDCJ correctional facility.							
Legal Authority:							
State: Government code, Sec. 501.098 and 501.099							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 6,988,219	\$ 9,022,852	\$ 8,853,130	\$ 10,421,393	\$ 10,310,693	\$ 7,937,991	\$ 7,937,991
444 Interagency Contracts - CJG	\$ 306,821	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Reentry Transitional Coordinators	<u>\$ 7,295,040</u>	<u>\$ 9,022,852</u>	<u>\$ 8,853,130</u>	<u>\$ 10,421,393</u>	<u>\$ 10,310,693</u>	<u>\$ 7,937,991</u>	<u>\$ 7,937,991</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: REHABILITATION PROGRAMS ADMINISTRATION</u>							
Description: Administration for the TDCJ Rehabilitation Programs Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 304,517	\$ 283,394	\$ 287,795	\$ 282,149	\$ 282,150	\$ 282,149	\$ 282,150
666 Appropriated Receipts	\$ 87	\$ 30	\$ 88	\$ 59	\$ 59	\$ 59	\$ 59
Subtotal, Rehabilitation Programs Administration	\$ 304,604	\$ 283,424	\$ 287,883	\$ 282,208	\$ 282,209	\$ 282,208	\$ 282,209
<u>Program: RELEASE PAYMENTS FOR ADULT OFFENDERS</u>							
Description: Facilitates the distribution of release payments upon discharge/parole of offenders. As offenders are released on parole, mandatory supervision, or conditional pardon, the offender is entitled to a release payment and a bus voucher to the location at which the offender is required to report.							
Legal Authority:							
State: Government Code, Sec. 501.015							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: OFFENDER SERVICES							
1 General Revenue Fund	\$ 5,084,278	\$ 5,334,275	\$ 5,115,256	\$ 5,224,765	\$ 5,224,766	\$ 5,224,765	\$ 5,224,766
<u>Program: RESIDENTIAL SERVICES GRANTS</u>							
Description: Grants to local community supervision and corrections departments to divert offenders from prison through residential treatment beds.							
Legal Authority:							
State: Government Code, Secs. 493.003, Ch. 509							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 63,481,049	\$ 68,332,686	\$ 66,984,473	\$ 67,658,579	\$ 67,658,580	\$ 67,658,579	\$ 67,658,580

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 3,463,029	\$ 3,492,838	\$ 3,750,116	\$ 3,621,477	\$ 3,621,477	\$ 3,621,477	\$ 3,621,477
 Program: SPECIALIZED MENTAL HEALTH CASELOADS							
Description: Specialized community supervision caseloads for offenders with special mental health needs.							
Legal Authority:							
State: Government Code, Sec. 493.003, Ch. 509							
 A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 4,122,895	\$ 3,715,531	\$ 3,715,531	\$ 8,738,117	\$ 8,699,187	\$ 3,715,531	\$ 3,715,531
 Program: STATE COUNSEL FOR OFFENDERS							
Description: Legal aid for indigent offenders, to include: assistance with detainers and time calculations; representation for felony cases occurring within TDCJ; representation for indigent sex offenders civil commitment cases; and immigration services and certain appellate services.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013							
 C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: OFFENDER SERVICES							
1 General Revenue Fund	\$ 3,311,660	\$ 3,495,558	\$ 3,498,300	\$ 3,496,929	\$ 3,496,929	\$ 3,496,929	\$ 3,496,929
 Program: STATE JAILS SUBSTANCE ABUSE TREATMENT							
Description: A substance abuse program designed to meet the needs of the diverse characteristics of TDCJ's state jail population for offenders who have been convicted of a broad range of offenses. Offenders targeted for this program are within four months of release.							
Legal Authority:							
State: Government Code, Sec. 507.033							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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

Program: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES

Description: 6 month substance abuse program for offenders sentenced by a judge as condition of community supervision or as a modification to parole or community supervision.

Legal Authority:

State: Government Code, Sec. 493.009

C. Goal: INCARCERATE FELONS

C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT

Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.

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

Program: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE

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

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 2,109,933	\$ 2,300,000	\$ 2,300,000	\$ 7,925,529	\$ 7,958,289	\$ 2,300,000	\$ 2,300,000
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: SUBSTANCE ABUSE TREATMENT AND COORDINATION							
Description: Alcoholism and drug counseling programs for offenders, provides support services for treatment programs, and continuity of care services, medical and psychiatric, for diagnosed clients released from substance abuse facilities.							
Legal Authority:							
State: Government Code, Sec. 493.001, 501.093, 501.056							
C. Goal: INCARCERATE FELONS							
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION							
Substance Abuse Treatment - In-Prison Treatment and Coordination.							
1 General Revenue Fund	\$ 5,505,009	\$ 5,481,843	\$ 5,481,842	\$ 5,481,842	\$ 5,481,843	\$ 5,481,842	\$ 5,481,843

Program: TEXAS CORRECTIONAL INDUSTRIES

Description: Manufactures goods and provides services to city, county, state and federal agencies, public schools, public and private institutions of higher education, public hospitals, and political subdivisions.

Legal Authority:

State: Government Code, Sec. 497.002, 497.051, and 497.056

C. Goal: INCARCERATE FELONS

C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES

1 General Revenue Fund	\$ 15,988,507	\$ 15,775,835	\$ 16,531,984	\$ 16,153,910	\$ 16,153,909	\$ 16,153,910	\$ 16,153,909
5060 Private Sector Prison Industry Exp	\$ 84,594	\$ 80,714	\$ 293,634	\$ 187,174	\$ 187,174	\$ 187,174	\$ 187,174
8030 TCI Receipts	\$ 6,017,850	\$ 5,398,369	\$ 5,099,457	\$ 5,248,913	\$ 5,248,913	\$ 5,248,913	\$ 5,248,913
8041 Interagency Contracts: TCI	\$ 50,781,874	\$ 49,585,326	\$ 47,087,627	\$ 48,336,476	\$ 48,336,477	\$ 48,336,476	\$ 48,336,477
Subtotal, Texas Correctional Industries	\$ 72,872,825	\$ 70,840,244	\$ 69,012,702	\$ 69,926,473	\$ 69,926,473	\$ 69,926,473	\$ 69,926,473

Program: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM

Description: Grants to local community supervision and corrections departments for treatment to divert offenders from incarceration. Programs must include screening and evaluation and referrals to appropriate services based on the screening and evaluation.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION							
Treatment Alternatives to Incarceration Program.							
1 General Revenue Fund	\$ 10,138,662	\$ 9,588,310	\$ 10,388,310	\$ 9,679,620	\$ 10,297,000	\$ 9,806,509	\$ 10,329,143
666 Appropriated Receipts	\$ 141,000	\$ 617,379	\$ 0	\$ 800,000	\$ 0	\$ 800,000	\$ 0
777 Interagency Contracts	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565
Subtotal, Treatment Alternatives to Incarceration Program	<u>\$ 10,755,227</u>	<u>\$ 10,681,254</u>	<u>\$ 10,863,875</u>	<u>\$ 10,955,185</u>	<u>\$ 10,772,565</u>	<u>\$ 11,082,074</u>	<u>\$ 10,804,708</u>

Program: UNIT NECESSITIES AND LAUNDRY

Description: Laundry managers, property, and supplies related to laundry services. Correctional Unit Supply Officers and all unit and offender necessity items.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

1 General Revenue Fund	\$ 48,159,431	\$ 49,884,086	\$ 49,602,571	\$ 49,743,328	\$ 49,743,329	\$ 49,743,328	\$ 49,743,329
666 Appropriated Receipts	\$ 871,056	\$ 1,055,075	\$ 1,058,623	\$ 1,056,849	\$ 1,056,849	\$ 1,056,849	\$ 1,056,849
Subtotal, Unit Necessities and Laundry	<u>\$ 49,030,487</u>	<u>\$ 50,939,161</u>	<u>\$ 50,661,194</u>	<u>\$ 50,800,177</u>	<u>\$ 50,800,178</u>	<u>\$ 50,800,177</u>	<u>\$ 50,800,178</u>

Program: VICTIM SERVICES

Description: Focuses on the needs of crime victims and their families. Also assists victims in determining their rights during the parole review process and acts as liaison between victims and voting parole board members.

Legal Authority:

State: Code of Criminal Procedure, Ch. 56; Government Code, Sec. 508.117, 508.153, and 552.1325

G. Goal: INDIRECT ADMINISTRATION

G.1.3. Strategy: VICTIM SERVICES

1 General Revenue Fund	\$ 1,497,096	\$ 1,516,830	\$ 1,516,830	\$ 1,495,765	\$ 1,495,766	\$ 1,495,765	\$ 1,495,766
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
444 Interagency Contracts - CJG	\$ 85,825	\$ 468,558	\$ 566,902	\$ 73,825	\$ 0	\$ 73,825	\$ 0
777 Interagency Contracts	\$ 434,739	\$ 352,734	\$ 161,096	\$ 161,096	\$ 161,096	\$ 161,096	\$ 161,096
Subtotal, Victim Services	<u>\$ 2,017,660</u>	<u>\$ 2,338,122</u>	<u>\$ 2,244,828</u>	<u>\$ 1,730,686</u>	<u>\$ 1,656,862</u>	<u>\$ 1,730,686</u>	<u>\$ 1,656,862</u>

Program: VOCATIONAL PROGRAMS

Description: Provide job skills & vocational certifications for incarcerated offenders through contracts with junior colleges/universities. Program administration is responsibility of TDCJ. Primary educational opportunities are provided by Windham School District and funded through Texas Education Agency.

Legal Authority:

State: Education Code, Ch. 19

C. Goal: INCARCERATE FELONS

C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING
Academic and Vocational Training.

1 General Revenue Fund

	\$ 961,287	\$ 1,143,343	\$ 1,117,587	\$ 1,130,465	\$ 1,130,465	\$ 1,130,465	\$ 1,130,465
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Grand Total, DEPARTMENT OF CRIMINAL JUSTICE

	<u>\$ 3,236,705,365</u>	<u>\$ 3,395,976,657</u>	<u>\$ 3,426,532,375</u>	<u>\$ 3,592,887,601</u>	<u>\$ 3,607,688,358</u>	<u>\$ 3,365,799,771</u>	<u>\$ 3,365,575,707</u>
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COMMISSION ON FIRE PROTECTION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing: General Revenue Fund	\$ 1,930,192	\$ 1,966,826	\$ 1,966,826	\$ 1,888,152	\$ 1,888,152	\$ 1,888,152	\$ 1,888,152
GR Dedicated - Specialty License Plates General	31,687	0	0	0	0	0	0

COMMISSION ON FIRE PROTECTION
(Continued)

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

Appropriations by Program:

Program: CERTIFICATION

Description: Issue and renew license/certifications to individuals and entities based on statutory authority, national standards and industry best practices. Validate State of Texas credentials for compensated firefighters. Certify volunteer fire fighters as requested.

Legal Authority:

State: Government Code, Sec. 419.022

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

1 General Revenue Fund	\$ 238,734	\$ 230,823	\$ 230,823	\$ 218,958	\$ 218,958	\$ 218,958	\$ 218,958
666 Appropriated Receipts	\$ 72,570	\$ 70,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

Subtotal, Certification	<u>\$ 311,304</u>	<u>\$ 300,823</u>	<u>\$ 285,823</u>	<u>\$ 273,958</u>	<u>\$ 273,958</u>	<u>\$ 273,958</u>	<u>\$ 273,958</u>
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Program: COMPLIANCE

Description: Conducts inspections of regulated fire departments, local government entities providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits. Standards for protective clothing and self-contained breathing apparatus.

Legal Authority:

State: Government Code, Sec. 419.027

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

COMMISSION ON FIRE PROTECTION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE Certify and Regulate Fire Departments and Personnel.											
1 General Revenue Fund	\$ 464,227		\$ 462,502		\$ 462,502		\$ 530,569	\$ 530,569		\$ 530,569	\$ 530,569
 Program: CURRICULUM DEVELOPMENT											
Description: Establishes minimum curriculum requirements for preparatory, in-service, and advanced courses and programs for a state or local government operated school for training fire protection personnel according to applicable standards.											
Legal Authority:											
State: Government Code, Sec. 419.029											
 B. Goal: FIRE DEPARTMENT STANDARDS Enforce Fire Department Standards.											
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE Certify and Regulate Fire Departments and Personnel.											
1 General Revenue Fund	\$ 54,677		\$ 50,789		\$ 50,789		\$ 95,357	\$ 95,357		\$ 95,357	\$ 95,357
 Program: FIRE SAFETY INFORMATION & OUTREACH											
Description: Training & research materials for Texas fire services and citizens. Library resources for curriculum development and staff participation in national standards-making organizations. Injury reporting, data collection, analysis and reporting on firefighter injuries. Recommendations for prevention.											
Legal Authority:											
State: Government Code, Secs. 419.022, 419.048											
 A. Goal: EDUCATION & ASSISTANCE Provide Fire-related Information and Resources.											
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS Fire Safety Information & Educational Programs.											
1 General Revenue Fund	\$ 108,760		\$ 119,147		\$ 119,147		\$ 140,463	\$ 140,463		\$ 140,463	\$ 140,463

COMMISSION ON FIRE PROTECTION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
Program: <u>INDIRECT ADMINISTRATION</u>													
Description: Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits and information technology services.													
Legal Authority:													
State: Government Code, Sec. 419.009													
C. Goal: INDIRECT ADMINISTRATION													
C.1.1. Strategy: INDIRECT ADMINISTRATION													
1 General Revenue Fund	\$ 829,614	\$	866,224	\$	866,224	\$	657,487	\$	657,487	\$	657,487	\$	657,487
Program: <u>TESTING</u>													
Description: Validates training curriculum taught by fire training schools to assure content meets state, national and international standards. Administers state certification examinations covering a number of different disciplines.													
Legal Authority:													
State: Government Code, Sec. 419.032													
B. Goal: FIRE DEPARTMENT STANDARDS													
Enforce Fire Department Standards.													
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE													
Certify and Regulate Fire Departments and Personnel.													
1 General Revenue Fund	\$ 234,180	\$	237,341	\$	237,341	\$	245,318	\$	245,318	\$	245,318	\$	245,318
Program: <u>TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND</u>													
Description: License plate revenue received from the Texas Department of Transportation is transferred by TCFP to the Texas State Fire Fighters Emergency Relief & Scholarship Fund to provide emergency relief and grants for scholarships for professional firefighters & their dependents.													
Legal Authority:													
State: Transportation Code, Sec. 504.414													

COMMISSION ON FIRE PROTECTION
(Continued)

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

COMMISSION ON JAIL STANDARDS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 905,367	\$ 967,166	\$ 974,579	\$ 1,054,539	\$ 1,051,894	\$ 970,872	\$ 970,873
Appropriated Receipts	<u>818</u>	<u>1,162</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>1,500</u>	<u>1,500</u>
Total, Method of Financing	<u>\$ 906,185</u>	<u>\$ 968,328</u>	<u>\$ 976,829</u>	<u>\$ 1,056,789</u>	<u>\$ 1,054,144</u>	<u>\$ 972,372</u>	<u>\$ 972,373</u>

Appropriations by Program:

Program: DATA ANALYSIS

Description: Collects, analyzes, and disseminates data concerning inmate populations, felony backlog populations, and jail operational

COMMISSION ON JAIL STANDARDS
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>
issues. Assists counties in completing jail population reports and provides technical assistance.													
Legal Authority:													
State: Government Code, Secs. 511.009 and 511.016													
A. Goal: EFFECTIVE JAIL STANDARDS													
Assist Local Govts through Effective Standards & Technical Assistance.													
A.3.1. Strategy: AUDITING POPULATION AND COSTS													
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.													
1 General Revenue Fund	\$ 37,055		\$ 45,780		\$ 38,545		\$ 38,545		\$ 38,545		\$ 38,545		\$ 38,545

Program: FACILITIES INSPECTIONS AND STANDARDS ENFORCEMENT

Description: Conducts uniform inspections of jail facilities to ensure safe and suitable jails. Includes monitoring and enforcing compliance with adopted agency rules and procedures.

Legal Authority:

State: Government Code, Ch. 511; Local Government Code, Chs. 351 and 361

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.1.1. Strategy: INSPECTION AND ENFORCEMENT

Perform Inspections of Facilities and Enforce Standards.

1 General Revenue Fund	\$ 329,955		\$ 382,469		\$ 411,890		\$ 428,220		\$ 428,220		\$ 409,743		\$ 409,743
666 Appropriated Receipts	\$ 818		\$ 1,162		\$ 2,250		\$ 2,250		\$ 2,250		\$ 1,500		\$ 1,500
Subtotal, Facilities Inspections and Standards Enforcement	<u>\$ 330,773</u>		<u>\$ 383,631</u>		<u>\$ 414,140</u>		<u>\$ 430,470</u>		<u>\$ 430,470</u>		<u>\$ 411,243</u>		<u>\$ 411,243</u>

Program: FACILITY NEED ANALYSIS ASSISTANCE

Description: Provides consultation and technical assistance to local governments for jail construction that meets Minimum Jails Standards.

Legal Authority:

State: Government Code, Sec. 511.009

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW							
Assist with Facility Need Analysis and Construction Document Review.							
1 General Revenue Fund	\$ 81,476	\$ 96,018	\$ 94,097	\$ 94,097	\$ 94,097	\$ 94,097	\$ 94,097
Program: INDIRECT ADMINISTRATION							
Description: Indirect administration includes the agency's executive office, information resource technology functions, and administrative services functions such as human resources, accounting, purchasing, mail, and support services.							
Legal Authority:							
State: Government Code, Ch. 511							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 282,056	\$ 324,588	\$ 324,580	\$ 328,120	\$ 326,621	\$ 323,020	\$ 323,021
Program: OPERATING PLANS & PROGRAM DEVELOPMENT ASSISTANCE							
Description: Provides a program of technical assistance to jails on management related issues through regional jail management workshops. Provides assistance and reviews regarding jail operational plans to assist counties in operating safe and secure facilities that meet agency standards.							
Legal Authority:							
State: Government Code, Sec. 511.009							
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Assist with Staffing Analysis, Operating Plans, & Program Development.							
1 General Revenue Fund	\$ 174,825	\$ 118,311	\$ 105,467	\$ 165,557	\$ 164,411	\$ 105,467	\$ 105,467
Grand Total, COMMISSION ON JAIL STANDARDS	\$ 906,185	\$ 968,328	\$ 976,829	\$ 1,056,789	\$ 1,054,144	\$ 972,372	\$ 972,373

JUVENILE JUSTICE DEPARTMENT

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 294,773,460	\$ 294,475,775	\$ 301,086,052	\$ 397,836,490	\$ 349,938,373	\$ 304,307,607	\$ 302,788,883
Federal Funds	5,062,717	12,180,396	9,587,541	10,658,384	10,609,144	10,658,384	10,609,144
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	57,597	17,815	0	0	0	0	0
Appropriated Receipts	1,378,091	1,348,175	1,460,413	1,346,357	1,346,357	1,346,357	1,346,357
Interagency Contracts	637,437	631,554	691,000	660,822	660,822	660,822	660,822
Bond Proceeds - General Obligation Bonds	116,123	2,492,906	4,909,973	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	11,001,061	10,518,671	10,208,493	11,177,758	10,909,917	11,177,758	10,909,917
Subtotal, Other Funds	<u>\$ 13,190,309</u>	<u>\$ 15,009,121</u>	<u>\$ 17,269,879</u>	<u>\$ 13,184,937</u>	<u>\$ 12,917,096</u>	<u>\$ 13,184,937</u>	<u>\$ 12,917,096</u>
Total, Method of Financing	<u>\$ 313,026,486</u>	<u>\$ 321,665,292</u>	<u>\$ 327,943,472</u>	<u>\$ 421,679,811</u>	<u>\$ 373,464,613</u>	<u>\$ 328,150,928</u>	<u>\$ 326,315,123</u>
Appropriations by Program:							
Program: ACADEMIC PROGRAMS							
Description: Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency, offering high school diplomas and GED certificates.							
Legal Authority:							
State: Human Resources Code, Sec. 242.003							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.4. Strategy: EDUCATION							
1 General Revenue Fund	\$ 6,411,794	\$ 6,999,889	\$ 6,936,478	\$ 7,591,341	\$ 7,580,341	\$ 6,865,553	\$ 6,865,553
555 Federal Funds	\$ 1,946,619	\$ 2,635,313	\$ 1,825,000	\$ 2,905,322	\$ 2,905,322	\$ 2,905,322	\$ 2,905,322
8015 Int Contracts-Transfer	\$ 4,754,130	\$ 4,268,671	\$ 3,958,493	\$ 4,927,758	\$ 4,659,917	\$ 4,927,758	\$ 4,659,917
Subtotal, Academic Programs	<u>\$ 13,112,543</u>	<u>\$ 13,903,873</u>	<u>\$ 12,719,971</u>	<u>\$ 15,424,421</u>	<u>\$ 15,145,580</u>	<u>\$ 14,698,633</u>	<u>\$ 14,430,792</u>

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: ASSESSMENT, ORIENTATION, AND PLACEMENT

Description: Provides an intake process for youth committed to state facilities that provides orientation and a diagnostic assessment of medical, educational, psychological, and psychiatric treatment needs.

Legal Authority:

State: Human Resources Code, Sec. 244.001

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT

Assessment, Orientation, and Placement.

1 General Revenue Fund

	\$	1,911,871	\$	2,108,776	\$	2,159,492	\$	2,189,670	\$	2,189,670	\$	2,101,773	\$	2,101,773
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Program: BASIC PROBATION SUPERVISION

Description: Ensures basic probation supervision services for juveniles are provided to all Texas counties.

Legal Authority:

State: Human Resources Code, Ch. 223

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

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.2. Strategy: BASIC PROBATION SUPERVISION

1 General Revenue Fund

	\$	46,272,830	\$	39,168,253	\$	40,571,064	\$	47,097,441	\$	47,495,583	\$	40,121,081	\$	40,480,146
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Program: CAPITAL OFFENDER TREATMENT

Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to serious violent offenses.

Legal Authority:

State: Human Resources Code, Sec. 201.002

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1 General Revenue Fund

	\$	585,621	\$	582,902	\$	584,760	\$	655,264	\$	653,470	\$	573,248	\$	573,248
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>		
Program: CENTRAL ADMINISTRATION															
Description: Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions.															
Legal Authority:															
State: Human Resources Code, Ch. 203															
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)															
F. Goal: INDIRECT ADMINISTRATION															
F.1.1. Strategy: CENTRAL ADMINISTRATION															
1	General Revenue Fund	\$	6,979,223	\$	8,620,135	\$	8,323,690	\$	9,285,937	\$	8,866,937	\$	8,647,757	\$	8,375,757
Program: CHEMICAL DEPENDENCY TREATMENT															
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to alcohol and drug abuse.															
Legal Authority:															
State: Human Resources Code, Sec. 201.002															
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)															
B. Goal: STATE SERVICES AND FACILITIES															
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT															
1	General Revenue Fund	\$	1,353,677	\$	1,390,174	\$	1,337,172	\$	1,627,502	\$	1,621,237	\$	1,341,084	\$	1,341,084
777	Interagency Contracts	\$	637,437	\$	631,554	\$	691,000	\$	660,822	\$	660,822	\$	660,822	\$	660,822
	Subtotal, Chemical Dependency Treatment	\$	<u>1,991,114</u>	\$	<u>2,021,728</u>	\$	<u>2,028,172</u>	\$	<u>2,288,324</u>	\$	<u>2,282,059</u>	\$	<u>2,001,906</u>	\$	<u>2,001,906</u>

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: COMMITMENT DIVERSION INITIATIVES

Description: Provides grants to local juvenile probation departments for the support of programs that are community-based alternatives to committing youth to state-operated correctional facilities.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 30, Page V-34

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

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES

1 General Revenue Fund

	\$ 19,792,845	\$ 20,269,042	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
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Program: COMMUNITY PROGRAMS

Description: Provides assistance to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, special needs programs, and Federal Title IV-E placements and services.

Legal Authority:

State: Human Resources Code, Ch. 221

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

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.3. Strategy: COMMUNITY PROGRAMS

1 General Revenue Fund

555 Federal Funds

666 Appropriated Receipts

	\$ 4,749,243	\$ 36,351,989	\$ 39,558,597	\$ 42,017,321	\$ 44,017,321	\$ 39,017,321	\$ 39,017,321
	\$ 2,851,960	\$ 4,733,329	\$ 4,733,329	\$ 4,733,329	\$ 4,733,329	\$ 4,733,329	\$ 4,733,329
	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000

Subtotal, Community Programs

	\$ 8,751,203	\$ 42,235,318	\$ 45,441,926	\$ 47,900,650	\$ 49,900,650	\$ 44,900,650	\$ 44,900,650
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: CONSTRUCTION AND REPAIR OF FACILITIES							
Description: Repair and maintenance efforts necessary to operate JJD facilities under proper conditions, sufficient capacity, and in a safe and secure environment.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2) Family Code, Sec. 51.01.(1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES							
1 General Revenue Fund	\$ 271,725	\$ 237,458	\$ 306,101	\$ 21,748,593	\$ 303,983	\$ 303,983	\$ 303,983
780 Bond Proceed-Gen Obligat	\$ 116,123	\$ 2,492,906	\$ 4,909,973	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Construction and Repair of Facilities	<u>\$ 387,848</u>	<u>\$ 2,730,364</u>	<u>\$ 5,216,074</u>	<u>\$ 21,748,593</u>	<u>\$ 303,983</u>	<u>\$ 303,983</u>	<u>\$ 303,983</u>

Program: CONTRACT RESIDENTIAL PLACEMENTS

Description: Additional secure and non-secure residential capacity through contracts with private service providers. Provides for the direct supervision of juveniles, including housing, food, clothing, and security.

Legal Authority:

State: Human Resources Code, Sec. 242.053
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS

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

Program: GENERAL REHABILITATION TREATMENT

Description: General rehabilitation activities include case management, skills building groups, use of motivational interviewing techniques in

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers.

Legal Authority:

State: Human Resources Code, Sec. 201.002

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1 General Revenue Fund

	\$ 6,793,208	\$ 7,071,188	\$ 7,093,727	\$ 8,926,054	\$ 8,876,104	\$ 7,180,451	\$ 7,180,451
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Program: HALFWAY HOUSE SERVICES

Description: Halfway House Services are residential programs that assist juveniles in the transition from a high restriction program back into the community.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2)

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.5. Strategy: HALFWAY HOUSE OPERATIONS

1 General Revenue Fund

555 Federal Funds

666 Appropriated Receipts

	\$ 9,603,794	\$ 9,499,497	\$ 9,228,397	\$ 9,920,640	\$ 9,720,640	\$ 9,879,433	\$ 9,879,433
	\$ 0	\$ 402,503	\$ 271,902	\$ 203,500	\$ 203,500	\$ 203,500	\$ 203,500
	\$ 35	\$ 1,000	\$ 3,661	\$ 3,661	\$ 3,661	\$ 3,661	\$ 3,661

Subtotal, Halfway House Services

	\$ 9,603,829	\$ 9,903,000	\$ 9,503,960	\$ 10,127,801	\$ 9,927,801	\$ 10,086,594	\$ 10,086,594
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Program: HEALTH CARE OVERSIGHT

Description: Monitor delivery of health care services, evaluate performance, and measure indicators in accordance with community and national standards.

Legal Authority:

State: Human Resources Code, Sec. 244.009

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

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
B. Goal: STATE SERVICES AND FACILITIES													
B.2.2. Strategy: HEALTH CARE OVERSIGHT													
1	\$ 902,370		\$ 930,471		\$ 946,790		\$ 939,780		\$ 939,780		\$ 939,780		\$ 939,780
Program: INFORMATION RESOURCES													
Description: Provides the design, implementation, and maintenance of all information technology systems.													
Legal Authority:													
State: Human Resources Code, Ch. 203													
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)													
F. Goal: INDIRECT ADMINISTRATION													
F.1.2. Strategy: INFORMATION RESOURCES													
1	\$ 4,490,261		\$ 4,979,782		\$ 5,752,364		\$ 31,522,754		\$ 8,603,400		\$ 5,282,166		\$ 4,879,275
Program: INSTITUTIONAL FOOD SERVICE													
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for food, and food service for facility operation.													
Legal Authority:													
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)													
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)													
B. Goal: STATE SERVICES AND FACILITIES													
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE													
Institutional Supervision and Food Service.													
1	\$ 7,480,958		\$ 3,313,844		\$ 4,615,931		\$ 4,553,098		\$ 4,602,346		\$ 4,391,703		\$ 4,440,951
555	\$ 0		\$ 2,937,002		\$ 1,718,940		\$ 1,968,360		\$ 1,919,112		\$ 1,968,360		\$ 1,919,112
Subtotal, Institutional Food Service	<u>\$ 7,480,958</u>		<u>\$ 6,250,846</u>		<u>\$ 6,334,871</u>		<u>\$ 6,521,458</u>		<u>\$ 6,521,458</u>		<u>\$ 6,360,063</u>		<u>\$ 6,360,063</u>

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: INSTITUTIONAL HEALTH CARE SERVICES

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

Legal Authority:

State: Human Resources Code, Sec. 242.051 and 244.006

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.6. Strategy: HEALTH CARE

1 General Revenue Fund

	\$	8,436,853	\$	8,608,450	\$	8,691,471	\$	10,487,030	\$	10,517,189	\$	8,502,884	\$	8,390,219
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Program: INSTITUTIONAL MENTAL HEALTH CARE

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

Legal Authority:

State: Human Resources Code, Sec. 242.051 and 244.006

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.7. Strategy: PSYCHIATRIC CARE

1 General Revenue Fund

	\$	793,594	\$	693,102	\$	784,272	\$	1,082,979	\$	1,084,905	\$	818,355	\$	807,512
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Program: INSTITUTIONAL OPERATIONS AND OVERHEAD

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for housing, utilities, maintenance, and other administrative activities for facility operation.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)

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

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
B. Goal: STATE SERVICES AND FACILITIES											
B.1.2. Strategy: INST'L OPERATIONS AND OVERHEAD											
Institutional Operations and Overhead.											
1	\$ 15,332,221		\$ 14,693,744		\$ 14,375,899		\$ 16,692,258	\$ 15,032,258		\$ 14,713,036	\$ 14,553,036
Program: INSTITUTIONAL SUPERVISION											
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision and security for facility operation.											
Legal Authority:											
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)											
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)											
B. Goal: STATE SERVICES AND FACILITIES											
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE											
Institutional Supervision and Food Service.											
1	\$ 52,778,053		\$ 56,298,479		\$ 49,871,242		\$ 74,679,582	\$ 72,092,591		\$ 57,739,696	\$ 56,759,636
666	\$ 47,576		\$ 28,325		\$ 142,952		\$ 28,896	\$ 28,896		\$ 28,896	\$ 28,896
	\$ 52,825,629		\$ 56,326,804		\$ 50,014,194		\$ 74,708,478	\$ 72,121,487		\$ 57,768,592	\$ 56,788,532
Subtotal, Institutional Supervision											
Program: INTERSTATE AGREEMENT											
Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole.											
Legal Authority:											
State: Family Code, Sec. 60.010											
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)											
E. Goal: JUVENILE JUSTICE SYSTEM											
E.1.3. Strategy: INTERSTATE AGREEMENT											
1	\$ 220,362		\$ 215,970		\$ 221,648		\$ 228,708	\$ 228,708		\$ 220,142	\$ 220,142

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: DISCRETIONARY FUNDS

Description: Alternative education programs for the juvenile population of counties not identified in Chapter 37 of the Texas Education Code.

Legal Authority:

State: Education Code, Ch. 37

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

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS

Juvenile Justice Alternative Education Programs.

8015 Int Contracts-Transfer	\$	108,025	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000
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Program: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES

Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code.

Legal Authority:

State: Education Code, Ch. 37

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

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS

Juvenile Justice Alternative Education Programs.

8015 Int Contracts-Transfer	\$	6,138,906	\$	5,950,000	\$	5,950,000	\$	5,950,000	\$	5,950,000	\$	5,950,000	\$	5,950,000
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Program: MENTAL HEALTH SERVICES GRANTS

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

Legal Authority:

State: Texas Human Resources Code, Chapter 223.001

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

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS							
1 General Revenue Fund	\$ 12,705,595	\$ 15,993,107	\$ 12,804,748	\$ 12,804,748	\$ 12,804,748	\$ 12,804,748	\$ 12,804,748

Program: MONITORING AND INSPECTIONS

Description: Monitors and investigates administrative allegations at community and state juvenile justice facilities and of state services staff.

Legal Authority:

State: Family Code, Ch. 51 and 261; Administrative Code, Ch. 350 and 358

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

E. Goal: JUVENILE JUSTICE SYSTEM

E.1.2. Strategy: MONITORING AND INSPECTIONS

 1 General Revenue Fund

	\$ 2,812,107	\$ 2,883,406	\$ 2,843,494	\$ 3,275,380	\$ 3,153,380	\$ 2,805,230	\$ 2,805,230
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Program: OFFICE OF INDEPENDENT OMBUDSMAN

Description: Investigates, evaluates, and secures the rights of youth committed to JJD state facilities, halfway houses, contract residential programs, and those on parole.

Legal Authority:

State: Human Resources Code, Ch. 261

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

D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN

D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN

 1 General Revenue Fund

 444 Interagency Contracts - CJG

	\$ 449,049	\$ 1,016,225	\$ 949,725	\$ 987,725	\$ 949,587	\$ 896,225	\$ 924,587
	\$ 57,597	\$ 17,815	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Office of Independent Ombudsman

	\$ 506,646	\$ 1,034,040	\$ 949,725	\$ 987,725	\$ 949,587	\$ 896,225	\$ 924,587
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Program: OFFICE OF INSPECTOR GENERAL

Description: Independent law enforcement division that investigates incidents, allegations of law violations and administrative violations

JUVENILE JUSTICE DEPARTMENT
(Continued)

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

involving TJJD. Operation of a 24-7 toll-free number for incident reporting.

Legal Authority:

State: Human Resources Code, Sec. 242.102, 203.014, 243.051, and 243.052

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

B. Goal: STATE SERVICES AND FACILITIES

B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL

1 General Revenue Fund

\$	2,188,820	\$	2,331,026	\$	2,349,485	\$	2,825,454	\$	2,541,454	\$	2,293,561	\$	2,293,561
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Program: PAROLE DIRECT SUPERVISION

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

Legal Authority:

State: Human Resources Code, Sec. 245.001, 245.051, and 245.053

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

C. Goal: PAROLE SERVICES

C.1.1. Strategy: PAROLE DIRECT SUPERVISION

1 General Revenue Fund

555 Federal Funds

\$	2,784,653	\$	2,532,766	\$	2,375,002	\$	3,868,174	\$	3,458,092	\$	2,415,661	\$	2,398,729
\$	39,999	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES

1 General Revenue Fund

\$	774,348	\$	874,919	\$	913,147	\$	926,543	\$	926,543	\$	897,977	\$	897,977
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Subtotal, Parole Direct Supervision

\$	<u>3,599,000</u>	\$	<u>3,407,685</u>	\$	<u>3,288,149</u>	\$	<u>4,794,717</u>	\$	<u>4,384,635</u>	\$	<u>3,313,638</u>	\$	<u>3,296,706</u>
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Program: PAROLE PROGRAMS AND SERVICES

Description: Provides other parole programs and services (non-direct supervision) until a youth is officially discharged from TJJD.

Legal Authority:

State: Human Resources Code, Sec. 245.001, 245.051, and 245.053

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

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
C. Goal: PAROLE SERVICES											
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES											
1 General Revenue Fund	\$ 198,052		\$ 223,775		\$ 233,552		\$ 709,658	\$ 709,658		\$ 544,458	\$ 544,458
Program: PRE AND POST ADJUDICATION FACILITIES											
Description: Provides grants for the operation of local facilities that provide 24-hour residential custody of delinquent youth.											
Legal Authority:											
State: Human Resources Code, Ch. 223.006											
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)											
A. Goal: COMMUNITY JUVENILE JUSTICE											
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES											
Pre and Post Adjudication Facilities.											
1 General Revenue Fund	\$ 58,669,306		\$ 25,460,260		\$ 25,814,497		\$ 25,814,747	\$ 25,814,747		\$ 24,782,157	\$ 24,782,157
Program: PREVENTION AND INTERVENTION											
Description: Intended to prevent or intervene in at-risk behaviors that lead juveniles to delinquency, truancy, dropping out of school, or referral to the juvenile justice system.											
Legal Authority:											
State: Human Resources Code, Sec. 20.0065											
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)											
A. Goal: COMMUNITY JUVENILE JUSTICE											
A.1.1. Strategy: PREVENTION AND INTERVENTION											
1 General Revenue Fund	\$ 2,677,318		\$ 3,120,758		\$ 3,137,685		\$ 3,137,684	\$ 3,137,685		\$ 3,012,177	\$ 3,012,177
Program: PROBATION SYSTEM SUPPORT											
Description: Includes direct administrative functions specifically related to probation programs, such as administration, grant											

JUVENILE JUSTICE DEPARTMENT
(Continued)

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

monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.

Legal Authority:

State: Human Resources Code, Ch. 203

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

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.9. Strategy: PROBATION SYSTEM SUPPORT

1 General Revenue Fund	\$ 2,528,211	\$ 2,551,000	\$ 2,690,430	\$ 3,035,349	\$ 3,035,349	\$ 2,676,780	\$ 2,676,780
555 Federal Funds	\$ 38,367	\$ 105,043	\$ 99,932	\$ 99,932	\$ 99,932	\$ 99,932	\$ 99,932
Subtotal, Probation System Support	<u>\$ 2,566,578</u>	<u>\$ 2,656,043</u>	<u>\$ 2,790,362</u>	<u>\$ 3,135,281</u>	<u>\$ 3,135,281</u>	<u>\$ 2,776,712</u>	<u>\$ 2,776,712</u>

Program: PSYCHIATRIC TREATMENT

Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to mental illness.

Legal Authority:

State: Human Resources Code, Sec. 201.002

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1 General Revenue Fund	\$ 1,405,491	\$ 1,490,020	\$ 1,494,770	\$ 1,871,525	\$ 1,866,401	\$ 1,637,275	\$ 1,637,275
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Program: REGIONAL DIVERSION ALTERNATIVES

Description: Provides grants to local juvenile probation departments to keep adjudicated youth closer to home in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.

Legal Authority:

State: Human Resources Code, Ch. 203

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

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
1 General Revenue Fund	\$ 0	\$ 1,262,927	\$ 9,139,405	\$ 12,888,150	\$ 12,888,150	\$ 9,139,405	\$ 9,139,405
 Program: RESIDENTIAL SYSTEM SUPPORT							
Description: Includes direct administrative functions specifically related to the state residential care system, such as administration; program, treatment, and placement coordination/planning; and other areas.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)							
 B. Goal: STATE SERVICES AND FACILITIES							
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT							
1 General Revenue Fund	\$ 2,577,754	\$ 2,780,389	\$ 2,803,749	\$ 3,591,214	\$ 3,570,006	\$ 2,366,111	\$ 2,366,103
555 Federal Funds	\$ 24,990	\$ 23,176	\$ 23,184	\$ 23,176	\$ 23,184	\$ 23,176	\$ 23,184
Subtotal, Residential System Support	<u>\$ 2,602,744</u>	<u>\$ 2,803,565</u>	<u>\$ 2,826,933</u>	<u>\$ 3,614,390</u>	<u>\$ 3,593,190</u>	<u>\$ 2,389,287</u>	<u>\$ 2,389,287</u>
 Program: SEX OFFENDER TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to sexual offender behavior.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)							
 B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 936,994	\$ 1,008,350	\$ 1,011,564	\$ 1,123,787	\$ 1,120,710	\$ 983,128	\$ 983,128

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: TRAINING AND CERTIFICATION							
Description: Provides training and technical assistance to community juvenile justice staff and state services staff.							
Legal Authority:							
State: Human Resources Code, Ch. 221							
Federal: Prison Rape Elimination Act, Sec. 115.33							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION							
1 General Revenue Fund	\$ 1,887,173	\$ 1,730,580	\$ 1,731,914	\$ 1,976,599	\$ 1,781,599	\$ 1,708,367	\$ 1,708,367
666 Appropriated Receipts	\$ 180,480	\$ 168,850	\$ 163,800	\$ 163,800	\$ 163,800	\$ 163,800	\$ 163,800
Subtotal, Training and Certification	<u>\$ 2,067,653</u>	<u>\$ 1,899,430</u>	<u>\$ 1,895,714</u>	<u>\$ 2,140,399</u>	<u>\$ 1,945,399</u>	<u>\$ 1,872,167</u>	<u>\$ 1,872,167</u>
Program: VOCATIONAL PROGRAMS							
Description: Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable.							
Legal Authority:							
State: Human Resources Code, Sec. 242.003							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.4. Strategy: EDUCATION							
1 General Revenue Fund	\$ 1,627,292	\$ 1,918,773	\$ 1,775,164	\$ 1,846,230	\$ 1,846,230	\$ 1,827,821	\$ 1,827,821
555 Federal Funds	\$ 160,782	\$ 202,832	\$ 185,000	\$ 202,941	\$ 202,941	\$ 202,941	\$ 202,941
Subtotal, Vocational Programs	<u>\$ 1,788,074</u>	<u>\$ 2,121,605</u>	<u>\$ 1,960,164</u>	<u>\$ 2,049,171</u>	<u>\$ 2,049,171</u>	<u>\$ 2,030,762</u>	<u>\$ 2,030,762</u>
Grand Total, JUVENILE JUSTICE DEPARTMENT	<u>\$ 313,026,486</u>	<u>\$ 321,665,292</u>	<u>\$ 327,943,472</u>	<u>\$ 421,679,811</u>	<u>\$ 373,464,613</u>	<u>\$ 328,150,928</u>	<u>\$ 326,315,123</u>

COMMISSION ON LAW ENFORCEMENT

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

Appropriations by Program:

Program: BORDER SECURITY - INVESTIGATIONS

Description: Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce through License Revoc, Suspension, Reprimand, or Cancellation.

116 Law Officer Stds & Ed Ac	\$ 0	\$ 75,167	\$ 146,500	\$ 0	\$ 0	\$ 147,187	\$ 147,188
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Program: CIVIL JUSTICE DATA REPOSITORY

Description: Collaborates with other law enforcement entities to develop a standard format for reporting incident-based data, pursuant to House Bill 3389, 81(R), 2009.

Legal Authority:

State: Code of Criminal Procedure, Art. 2.134

Occupations Code, Ch. 1701, Sec. 1701.164

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT							
Enforce through License Revoc, Suspension, Reprimand, or Cancellation.							
1 General Revenue Fund	\$ 48,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
116 Law Officer Stds & Ed Ac	\$ 0	\$ 47,967	\$ 48,937	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Subtotal, Civil Justice Data Repository	<u>\$ 48,136</u>	<u>\$ 47,967</u>	<u>\$ 48,937</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>

Program: DISTANCE LEARNING PROGRAM

Description: Internet training delivery program provides curricula to local law enforcement entities at no cost to enable a measure of parity of instruction to all law enforcement officers.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. H

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.1. Strategy: LICENSING

666 Appropriated Receipts	\$ 89,985	\$ 74,000	\$ 95,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
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Program: ENFORCEMENT

Description: Enforcement and Investigations to ensure the integrity of Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Inquiries are initiated when information emerges about actions by licensed personnel that may result in disciplinary action or investigation.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce through License Revoc, Suspension, Reprimand, or Cancellation.

116 Law Officer Stds & Ed Ac	\$ 726,259	\$ 1,029,789	\$ 1,047,923	\$ 1,325,002	\$ 1,328,571	\$ 1,040,368	\$ 1,043,738
444 Interagency Contracts - CJG	\$ 124,315	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
666 Appropriated Receipts	\$ 1,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Enforcement	<u>\$ 852,121</u>	<u>\$ 1,029,789</u>	<u>\$ 1,047,923</u>	<u>\$ 1,325,002</u>	<u>\$ 1,328,571</u>	<u>\$ 1,040,368</u>	<u>\$ 1,043,738</u>
Program: INDIRECT ADMINISTRATION							
Description: Administers a statewide effort to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, active licensees in law enforcement agencies and academies.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. B							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
116 Law Officer Stds & Ed Ac	\$ 295,586	\$ 309,415	\$ 314,811	\$ 320,129	\$ 323,118	\$ 312,569	\$ 315,558
Program: LICENSING							
Description: Provides licensing and certification of Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. G							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING							
116 Law Officer Stds & Ed Ac	\$ 669,900	\$ 616,097	\$ 632,879	\$ 761,655	\$ 767,249	\$ 533,555	\$ 538,949
666 Appropriated Receipts	\$ 235,436	\$ 300,000	\$ 268,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 263,000
Subtotal, Licensing	<u>\$ 905,336</u>	<u>\$ 916,097</u>	<u>\$ 900,879</u>	<u>\$ 1,024,655</u>	<u>\$ 1,030,249</u>	<u>\$ 796,555</u>	<u>\$ 801,949</u>
Program: STANDARDS DEVELOPMENT							
Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law							

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. D							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Standards Development and Academy Evaluations.							
116 Law Officer Stds & Ed Ac	\$ 134,869	\$ 62,139	\$ 179,948	\$ 309,604	\$ 313,288	\$ 132,124	\$ 135,608
666 Appropriated Receipts	\$ 153,035	\$ 168,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Subtotal, Standards Development	<u>\$ 287,904</u>	<u>\$ 230,139</u>	<u>\$ 219,948</u>	<u>\$ 351,604</u>	<u>\$ 355,288</u>	<u>\$ 174,124</u>	<u>\$ 177,608</u>
Program: TECHNICAL ASSISTANCE							
Description: Provides technical assistance for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. F							
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.2. Strategy: TECHNICAL ASSISTANCE							
116 Law Officer Stds & Ed Ac	\$ 826,476	\$ 981,116	\$ 1,116,740	\$ 1,083,832	\$ 1,086,004	\$ 988,105	\$ 990,276
666 Appropriated Receipts	\$ 110,142	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
5059 Texas Peace Officer Flag	\$ 7	\$ 374	\$ 250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Subtotal, Technical Assistance	<u>\$ 936,625</u>	<u>\$ 1,101,490</u>	<u>\$ 1,236,990</u>	<u>\$ 1,206,832</u>	<u>\$ 1,209,004</u>	<u>\$ 1,111,105</u>	<u>\$ 1,113,276</u>
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 3,415,693</u>	<u>\$ 3,784,064</u>	<u>\$ 4,010,988</u>	<u>\$ 4,346,222</u>	<u>\$ 4,364,230</u>	<u>\$ 3,699,908</u>	<u>\$ 3,717,317</u>

MILITARY DEPARTMENT

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 40,916,564	\$ 17,319,658	\$ 17,162,252	\$ 42,320,810	\$ 42,299,010	\$ 15,169,602	\$ 15,570,513
GR Dedicated - Deferred Maintenance Account No. 5166	0	9,781,250	9,781,250	0	0	0	0
Adjutant General Federal Fund No. 449	45,124,902	43,888,001	86,630,685	102,653,670	102,653,670	45,459,920	45,459,920
<u>Other Funds</u>							
Appropriated Receipts	287,137	291,532	258,000	258,000	258,000	258,000	258,000
Current Fund Balance	671,806	320,505	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	29,332,388	23,359,045	7,883,000	3,500,000	3,500,000	3,500,000	3,500,000
Bond Proceeds - General Obligation Bonds	1,450,507	493,727	1,879,143	0	0	0	0
Bond Proceeds - Revenue Bonds	0	2,576,227	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	175,000	350,000	350,000	350,000	350,000	350,000	350,000
Subtotal, Other Funds	\$ 31,916,838	\$ 27,391,036	\$ 15,370,143	\$ 9,108,000	\$ 9,108,000	\$ 9,108,000	\$ 9,108,000
Total, Method of Financing	\$ 117,958,304	\$ 98,379,945	\$ 128,944,330	\$ 154,082,480	\$ 154,060,680	\$ 69,737,522	\$ 70,138,433

Appropriations by Program:

Program: BORDER SECURITY

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

Legal Authority:

State: Article V-56 Rider 53 Department of Public Safety/Military
Department Transitional Funding

Federal: Government Code, Section 437.005

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

777 Interagency Contracts	\$ 29,117,294	\$ 17,159,045	\$ 1,683,000	\$ 0	\$ 0	\$ 0	\$ 0
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Program: DEBT SERVICE

Description: Debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
construction and major maintenance and repair.							
Legal Authority:							
State: Government Code, Sec. 431.0292							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.2. Strategy: DEBT SERVICE							
1 General Revenue Fund	\$ 1,674,100	\$ 1,237,514	\$ 1,243,000	\$ 1,241,700	\$ 1,252,600	\$ 1,241,700	\$ 1,252,600
Program: ELLINGTON FIREFIGHTERS							
Description: This federal grant pass-through program ensures the protection of federal aviation assets located in Houston.							
Legal Authority:							
State: N/A							
Federal: USC. Title 42. Chapter 15A. Sec. 1856a-1							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB							
449 Adjutant Gen Fed Fd	\$ 1,384,554	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084
Program: FACILITIES MAINTENANCE/UTILITIES — AIR ENVIRONMENTAL							
Description: Texas Air Guard environmental remediation/restoration, compliance, and conservation/prevention projects throughout the department.							
Legal Authority:							
State: N/A							
Federal: USC. Title 16. Chapter 5C. Subchapter I. Sec. 670a.(ii)							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 155,138	\$ 104,230	\$ 242,193	\$ 162,258	\$ 162,258	\$ 117,971	\$ 117,971

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FACILITIES MAINTENANCE/UTILITIES — AIR GUARD OPERATIONS/MAINTENANCE</u>							
Description: Provides services that include the operation, restoration, and modernization of authorized Air National Guard facilities.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 6,698,629	\$ 3,364,913	\$ 7,818,834	\$ 5,238,243	\$ 5,238,243	\$ 3,808,509	\$ 3,808,509
<u>Program: FACILITIES MAINTENANCE/UTILITIES — AIR GUARD SECURITY</u>							
Description: Provides services to secure Air National Guard resources and personnel.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 763,988	\$ 1,069,804	\$ 2,485,836	\$ 1,665,391	\$ 1,665,391	\$ 1,210,837	\$ 1,210,837
<u>Program: FACILITIES MAINTENANCE/UTILITIES — ARMY ADMINISTRATIVE SERVICES</u>							
Description: Provides assistance to Army National Guard in the form of document management administrative services.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 181,501	\$ 176,524	\$ 410,179	\$ 274,800	\$ 274,800	\$ 199,796	\$ 199,796

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FACILITIES MAINTENANCE/UTILITIES — ARMY ENVIRONMENTAL</u>							
Description: Texas Army National Guard environmental remediation/restoration, compliance, and conservation/prevention projects throughout the department.							
Legal Authority:							
State: N/A							
Federal: USC. Title 16. Chapter 5C. Subchapter I. Sec. 670a.(ii)							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 3,334,029	\$ 2,293,217	\$ 5,328,602	\$ 3,569,907	\$ 3,569,907	\$ 2,595,531	\$ 2,595,531
<u>Program: FACILITIES MAINTENANCE/UTILITIES — ARMY SECURITY</u>							
Description: Provides services to secure Army National Guard resources and personnel.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 2,198,132	\$ 1,577,671	\$ 3,665,935	\$ 2,456,000	\$ 2,456,000	\$ 1,785,656	\$ 1,785,656
<u>Program: FACILITIES MAINTENANCE/UTILITIES — BILLETS</u>							
Description: The purpose of billeting is to optimize the use of the agency's facilities for purposes of missions and training.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC, Title 10, Subtitle E, Part V, Chapter 1803, sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
666 Appropriated Receipts	\$ 287,137	\$ 291,532	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FACILITIES MAINTENANCE/UTILITIES — FACILITIES ENGINEERING/MAINTENANCE</u>							
Description: This program provides electronic security system installation and operation, and maintenance support.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 14,513,017	\$ 13,137,383	\$ 30,303,530	\$ 19,204,521	\$ 19,204,521	\$ 13,962,810	\$ 13,962,810
<u>Program: FACILITIES MAINTENANCE/UTILITIES — INFORMATION MGMT/TELECOMMUNICATIONS</u>							
Description: Provides command and control of communications, computers, and information management services.							
Legal Authority:							
State: Government Code 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
449 Adjutant Gen Fed Fd	\$ 3,991,280	\$ 1,838,826	\$ 4,272,763	\$ 2,862,546	\$ 2,862,546	\$ 2,081,238	\$ 2,081,238
<u>Program: FACILITIES MAINTENANCE/UTILITIES — OPERATIONAL MAINTENANCE</u>							
Description: Furnishes, maintains, restores, and constructs facilities for continuing operations.							
Legal Authority:							
State: Government Code, Sec. 437.054							
Federal: USC. Title 10. Subtitle E. Part V. Chapter 1803. Sec. 18231							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MAINTENANCE							
1 General Revenue Fund	\$ 5,807,310	\$ 5,532,272	\$ 5,367,619	\$ 29,742,912	\$ 29,732,012	\$ 4,055,395	\$ 4,444,495
449 Adjutant Gen Fed Fd	\$ 4,591,518	\$ 9,954,465	\$ 23,130,557	\$ 59,043,750	\$ 59,043,750	\$ 12,064,627	\$ 12,064,627
766 Current Fund Balance	\$ 671,806	\$ 320,505	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
780 Bond Proceed-Gen Obligat	\$ 1,450,507	\$ 493,727	\$ 1,879,143	\$ 0	\$ 0	\$ 0	\$ 0
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 2,576,227	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5166 Deferred Maintenance	\$ 0	\$ 9,781,250	\$ 9,781,250	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Facilities Maintenance/Utilities — Operational Maintenance	 \$ 12,521,141	 \$ 28,658,446	 \$ 45,158,569	 \$ 93,786,662	 \$ 93,775,762	 \$ 21,120,022	 \$ 21,509,122

Program: FACILITIES MAINTENANCE/UTILITIES — RANGE TRAINING LAND PROGRAM

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

Legal Authority:

State: Government Code 437.054

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

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MAINTENANCE

449 Adjutant Gen Fed Fd	\$ 1,197,514	\$ 925,662	\$ 2,150,900	\$ 1,441,000	\$ 1,441,000	\$ 1,047,691	\$ 1,047,691
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Program: INDIRECT ADMINISTRATION

Description: Encompasses the central administration, finance, and human resource divisions of the agency.

Legal Authority:

State: Government Code, Sec. 431.054

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	\$ 3,158,471	\$ 3,258,205	\$ 3,259,967	\$ 3,445,086	\$ 3,445,086	\$ 2,983,295	\$ 2,984,206
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Program: MENTAL HEALTH SERVICES

Description: Mental health services for members of the Texas National Guard.

Legal Authority:

State: Texas Government Code, Section 431.016

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.3. Strategy: MENTAL HEALTH INITIATIVE							
1 General Revenue Fund	\$ 426,085	\$ 638,300	\$ 638,300	\$ 966,700	\$ 944,900	\$ 638,300	\$ 638,300

Program: STATE ACTIVE DUTY — DISASTER

Description: Administers payroll, reimbursement for lodging and meals, and equipment usage for the Texas National Guard & Texas State Guard.

Legal Authority:

State: Government Code, Sec. 431.053

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER

 Respond to Disaster Relief/Emergency Missions.

1 General Revenue Fund	\$ 26,224,635	\$ 296,230	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229
449 Adjutant Gen Fed Fd	\$ 70,119	\$ 1,980,013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, State Active Duty — Disaster	<u>\$ 26,294,754</u>	<u>\$ 5,276,243</u>	<u>\$ 3,296,229</u>	<u>\$ 296,229</u>	<u>\$ 296,229</u>	<u>\$ 296,229</u>	<u>\$ 296,229</u>

Program: STATE MILITARY TUITION ASSISTANCE

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

Legal Authority:

State: Government Code, Sec. 431.090

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

1 General Revenue Fund	\$ 1,784,798	\$ 1,501,464	\$ 1,501,464	\$ 2,051,464	\$ 2,051,464	\$ 1,501,464	\$ 1,501,464
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Program: STATE TRAINING MISSIONS — TEXAS STATE GUARD ANNUAL TRAVEL/TRAINING

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

Legal Authority:

State: Government Code 437.303

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 97,239	\$ 850,014	\$ 850,014	\$ 648,787	\$ 648,786	\$ 648,787	\$ 648,786
 Program: STATE TRAINING MISSIONS — AIR NATIONAL GUARD							
Description: Operations and training for the Air National Guard. Employment and coordination of personnel in times of emergencies.							
Legal Authority:							
State: Government Code, Sec. 431.084							
 A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 132,596	\$ 489,246	\$ 489,246	\$ 494,542	\$ 494,542	\$ 494,542	\$ 494,542
 Program: STATE TRAINING MISSIONS — ANTI-TERRORISM PROGRAM							
Description: Coordinates anti-terrorism activities with the National Guard Bureau.							
Legal Authority:							
State: Government Code, Sec. 431.084							
Federal: USC. Title 50. Chapter 43. Subchapter 3. Sec. 2931							
 A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
449 Adjutant Gen Fed Fd	\$ 72,340	\$ 79,756	\$ 79,756	\$ 79,756	\$ 79,756	\$ 79,756	\$ 79,756

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STATE TRAINING MISSIONS — BORDER STAR							
Description: Deploys personnel and equipment to participate in joint operations to enhance border security & reduce crime along the Texas-Mexico border by supplementing the border security efforts of Federal Agencies.							
Legal Authority:							
State: Government Code, Sec. 437.005							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
777 Interagency Contracts	\$ 215,094	\$ 3,200,000	\$ 3,200,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Program: STATE TRAINING MISSIONS — DISTANCE LEARNING							
Description: Distance Learning for the Texas Army National Guard.							
Legal Authority:							
State: Government Code, Sec. 437.005							
Federal: USC. Title 32. Sec. 501b							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
449 Adjutant Gen Fed Fd	\$ 493,872	\$ 259,652	\$ 270,244	\$ 270,244	\$ 270,244	\$ 270,244	\$ 270,244
Program: STATE TRAINING MISSIONS — EMERGENCY PROGRAM COORDINATOR							
Description: The Emergency Program Coordinator for the Texas Army National Guard (ARNG) assists in the synchronization and integration of Emergency Management requirements into state/territory/district ARNG operations.							
Legal Authority:							
State: Government Code, Sec. 437.005							
Federal: USC, Title 32, Sec. 106 and 107a							

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 0	\$ 36,429	\$ 36,429	\$ 36,429	\$ 36,429	\$ 36,429	\$ 36,429
 <u>Program: STATE TRAINING MISSIONS — OPERATION LONE STAR</u>							
Description: Provides free medical and dental services to low-income families in South Texas as well as information on a range of state benefits.							
Legal Authority:							
State: Government Code, Sec. 437.005							
 A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
 <u>Program: STATE TRAINING MISSIONS — ORAL RABIES VACCINATION PROGRAM</u>							
Description: Vaccinates coyotes and gray foxes with the intent of halting the spread of the rabies virus.							
Legal Authority:							
State: Government Code, Sec. 437.005							
 A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 28,220	\$ 28,220	\$ 28,220	\$ 28,220	\$ 28,220	\$ 28,220	\$ 28,220

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: STATE TRAINING MISSIONS — TEXAS STATE GUARD ADMINISTRATION</u>							
Description: Supports the Texas State Guard in providing assistance to Texas civil authorities in times of state emergencies and providing on-going support to local communities.							
Legal Authority:							
State: Government Code, Sec. 437.303							
Federal: USC, Title 32, Chapter 1, Sec. 109							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 196,853	\$ 754,364	\$ 754,364	\$ 547,841	\$ 547,842	\$ 547,841	\$ 547,842
<u>Program: STATE TRAINING MISSIONS — TRAINING AND ADMINISTRATION</u>							
Description: Training and administration facilitates and supports preparedness to provide timely responses during dire times.							
Legal Authority:							
State: Government Code, Sec. 437.005							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 204,117	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<u>Program: YOUTH EDUCATION PROGRAM — CHALLENGE PROGRAM</u>							
Description: Provides life skills and employment training for at-risk youth that attend high school in a military environment.							
Legal Authority:							
State: Government Code, Sec. 431.0401							
Federal: USC, Title 32, Chapter 5, Sec. 509							

MILITARY DEPARTMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Train Youth in Specialized Education Programs.							
1 General Revenue Fund	\$ 1,007,140	\$ 1,422,400	\$ 1,422,400	\$ 1,422,400	\$ 1,422,400	\$ 1,422,400	\$ 1,422,400
449 Adjutant Gen Fed Fd	\$ 3,397,924	\$ 3,541,873	\$ 3,071,681	\$ 3,069,170	\$ 3,069,170	\$ 2,970,571	\$ 2,970,571
8015 Int Contracts-Transfer	\$ 175,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Subtotal, Youth Education Program — Challenge Program	\$ 4,580,064	\$ 5,314,273	\$ 4,844,081	\$ 4,841,570	\$ 4,841,570	\$ 4,742,971	\$ 4,742,971

Program: YOUTH EDUCATION PROGRAM — COUNTER DRUG ASSET FORFEITURE

Description: Provides the Texas National Guard with resources to assist federal law enforcement agencies in enforcing drug laws.

Legal Authority:

State: Government Code, Sec. 431.046

Federal: USC, Title 32, Chapter 1, Sec. 112

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.1. Strategy: YOUTH EDUCATION PROGRAMS

Train Youth in Specialized Education Programs.

449 Adjutant Gen Fed Fd	\$ 1,028,430	\$ 933,964	\$ 841,796	\$ 800,000	\$ 800,000	\$ 774,300	\$ 774,300
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Program: YOUTH EDUCATION PROGRAM — MUSEUM

Description: Provides historical information on the Texas National Guard.

Legal Authority:

State: Administrative Code, Title 13, Part 2, Ch. 29, Rule Sec. 29.7

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.1. Strategy: YOUTH EDUCATION PROGRAMS

Train Youth in Specialized Education Programs.

1 General Revenue Fund	\$ 175,000	\$ 175,000	\$ 175,000	\$ 298,500	\$ 298,500	\$ 175,000	\$ 175,000
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MILITARY DEPARTMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: YOUTH EDUCATION PROGRAM — STARBASE PROGRAM							
Description: Interactive academic out-reach program (five weeks of class training) for at-risk youth (4th - 7th grade) in science, math, engineering, & technology.							
Legal Authority:							
State: N/A							
Federal: USC.Title 32.Chapter 5.Sec. 508							
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Train Youth in Specialized Education Programs.							
449 Adjutant Gen Fed Fd	\$ 1,052,917	\$ 933,964	\$ 841,795	\$ 800,000	\$ 800,000	\$ 774,299	\$ 774,299
Grand Total, MILITARY DEPARTMENT	<u>\$ 117,958,304</u>	<u>\$ 98,379,945</u>	<u>\$ 128,944,330</u>	<u>\$ 154,082,480</u>	<u>\$ 154,060,680</u>	<u>\$ 69,737,522</u>	<u>\$ 70,138,433</u>

DEPARTMENT OF PUBLIC SAFETY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 463,492,773	\$ 950,036,361	\$ 1,021,414,609	\$ 1,278,686,997	\$ 1,159,216,105	\$ 964,393,352	\$ 933,202,936
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	0	480,000	480,000	480,000	480,000	0	0
Motorcycle Education Account No. 501	0	2,070,297	2,070,297	2,070,297	2,070,297	2,070,297	2,070,297
Sexual Assault Program Account No. 5010	0	4,950,000	4,950,000	5,307,071	4,592,929	5,307,071	4,592,929
Breath Alcohol Testing Account No. 5013	0	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500
Emerging Technology	6,691,247	0	0	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Emergency Radio Infrastructure Account No. 5153	0	8,189,174	8,189,174	8,189,174	8,189,174	556,087	556,087
Subtotal, General Revenue Fund - Dedicated	\$ 6,691,247	\$ 17,201,971	\$ 17,201,971	\$ 17,559,042	\$ 16,844,900	\$ 9,445,955	\$ 8,731,813
Federal Funds	268,729,712	308,262,920	132,482,992	234,345,802	159,693,559	240,345,802	165,693,559
<u>Other Funds</u>							
State Highway Fund No. 006	399,491,414	0	0	0	0	0	0
Interagency Contracts - Criminal Justice Grants	5,884,189	1,042,201	613,624	827,913	827,913	827,912	827,913
Appropriated Receipts	45,772,641	48,702,713	42,715,920	44,751,090	44,751,090	46,709,314	46,709,319
Interagency Contracts	3,056,074	4,295,568	3,347,402	3,667,385	3,667,385	3,667,385	3,667,385
Bond Proceeds - General Obligation Bonds	4,084,165	2,385,830	31,189,790	0	0	19,907,188	0
Governor's Emergency and Deficiency Grant	473,155	1,315,750	0	657,875	657,875	0	0
Subtotal, Other Funds	\$ 458,761,638	\$ 57,742,062	\$ 77,866,736	\$ 49,904,263	\$ 49,904,263	\$ 71,111,799	\$ 51,204,617
Total, Method of Financing	\$ 1,197,675,370	\$ 1,333,243,314	\$ 1,248,966,308	\$ 1,580,496,104	\$ 1,385,658,827	\$ 1,285,296,908	\$ 1,158,832,925

Appropriations by Program:

Program: BORDER SECURITY: EXTRAORDINARY OPERATIONS

Description: Conducts surge operations to focus law enforcement assets on the border region to deter smuggling by raising the risk of interdiction. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Ch. 421

House Bill 1, Eighty-fourth Legislature, Regular Legislative Session, Article V, Rider 48

B. Goal: SECURE TEXAS

B.1.3. Strategy: EXTRAORDINARY OPERATIONS

1	General Revenue Fund	\$ 92,827,459	\$ 41,706,122	\$ 41,700,000	\$ 41,703,061	\$ 41,703,061	\$ 33,360,455	\$ 3,360,455
6	State Highway Fund	\$ 4,851,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444	Interagency Contracts - CJG	\$ 4,066,427	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
5124 Emerging Technology Account	\$ 6,691,247	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Border Security: Extraordinary Operations	<u>\$ 108,436,328</u>	<u>\$ 41,706,122</u>	<u>\$ 41,700,000</u>	<u>\$ 41,703,061</u>	<u>\$ 41,703,061</u>	<u>\$ 33,360,455</u>	<u>\$ 3,360,455</u>
<u>Program: BORDER SECURITY: GRANTS TO LOCAL ENTITIES</u>							
Description: Administer federal grant programs to local law enforcement agencies and other local jurisdictions in the Texas-Mexico Border area. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.							
Legal Authority:							
State: Government Code, Ch. 421							
B. Goal: SECURE TEXAS							
B.1.5. Strategy: GRANTS TO LOCAL ENTITIES							
1 General Revenue Fund	\$ 5,334,837	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 23,514,603	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Border Security: Grants to Local Entities	<u>\$ 28,849,440</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Program: BORDER SECURITY: NETWORKED INTELLIGENCE</u>							
Description: Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.							
Legal Authority:							
State: Government Code, Sec 421.002							
B. Goal: SECURE TEXAS							
B.1.1. Strategy: NETWORKED INTELLIGENCE							
1 General Revenue Fund	\$ 8,617,532	\$ 7,789,687	\$ 8,178,487	\$ 25,227,361	\$ 18,864,043	\$ 23,984,087	\$ 7,984,087
6 State Highway Fund	\$ 21,062	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	\$ 407,908	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 16	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Border Security: Networked Intelligence	<u>\$ 9,046,518</u>	<u>\$ 7,789,687</u>	<u>\$ 8,178,487</u>	<u>\$ 25,227,361</u>	<u>\$ 18,864,043</u>	<u>\$ 23,984,087</u>	<u>\$ 7,984,087</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: BORDER SECURITY: RECRUITMENT, RETENTION, AND SUPPORT

Description: Program to recruit and train new troopers and fund overtime pay sufficient to bring each commissioned law enforcement officer employed by the agency to a 10-hour work day.

Legal Authority:

State: Government Code, Section 411.002, 421.002
House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Rider 48

B. Goal: SECURE TEXAS

B.1.4. Strategy: RECRUITMENT, RETENTION, AND SUPPORT

1 General Revenue Fund	\$	0	\$	115,234,371	\$	134,919,477	\$	169,214,216	\$	186,648,961	\$	167,307,922	\$	195,202,070
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Program: BORDER SECURITY: ROUTINE OPERATIONS

Description: Supports law enforcement working at the border with traffic, river, aviation, disaster, human trafficking, and major crimes assistance. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Section 411.002, 421.002
House Bill 1, Eighty-fourth Legislature, Regular Legislative Session, Article V, Rider 48

B. Goal: SECURE TEXAS

B.1.2. Strategy: ROUTINE OPERATIONS

1 General Revenue Fund	\$	37,405,966	\$	33,226,379	\$	32,978,103	\$	32,209,549	\$	30,911,637	\$	30,187,381	\$	29,035,747
6 State Highway Fund	\$	1,978,210	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
666 Appropriated Receipts	\$	2,216	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Border Security: Routine Operations	\$	39,386,392	\$	33,226,379	\$	32,978,103	\$	32,209,549	\$	30,911,637	\$	30,187,381	\$	29,035,747

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

Program: BORDER SECURITY: TRANSITIONAL DEPLOYMENT OF THE TEXAS NATIONAL GUARD

Description: Support the transitional deployment of the Texas National Guard to the border region for border security operations. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Ch. 421
House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Riders 48 and 53

B. Goal: SECURE TEXAS

B.1.4. Strategy: RECRUITMENT, RETENTION, AND SUPPORT

1 General Revenue Fund	\$ 0	\$ 33,096,429	\$ 39,000,000	\$ 36,048,215	\$ 36,048,215	\$ 0	\$ 0
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Program: COMMERCIAL VEHICLE ENFORCEMENT

Description: Enforcement of vehicle registration laws.

Legal Authority:

State: Government Code, Sec. 411.0099

C. Goal: ENHANCE PUBLIC SAFETY

C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT

1 General Revenue Fund	\$ 477,976	\$ 41,386,177	\$ 41,039,400	\$ 57,644,038	\$ 42,544,190	\$ 38,509,636	\$ 38,821,031
6 State Highway Fund	\$ 43,625,443	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 6,328,720	\$ 5,075,444	\$ 2,805,918	\$ 2,494,397	\$ 2,770,812	\$ 2,494,397	\$ 2,770,812
666 Appropriated Receipts	\$ (144)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 103,239	\$ 124,491	\$ 119,340	\$ 121,915	\$ 121,915	\$ 121,915	\$ 121,915
Subtotal, Commercial Vehicle Enforcement	\$ 50,535,234	\$ 46,586,112	\$ 43,964,658	\$ 60,260,350	\$ 45,436,917	\$ 41,125,948	\$ 41,713,758

Program: COUNTERTERRORISM

Description: Identifies and eliminates terrorist threats in partnership with the Federal Bureau of Investigation's Joint Terrorism Task Forces and other law enforcement agencies and intelligence community partners.

Legal Authority:

State: Government Code, Ch. 421, Subch. E

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: COMBAT CRIME AND TERRORISM							
A.2.1. Strategy: INTELLIGENCE							
1 General Revenue Fund	\$ 442,638	\$ 608,522	\$ 608,776	\$ 608,649	\$ 608,649	\$ 608,649	\$ 608,649
6 State Highway Fund	\$ 5,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 1,072	\$ 0	\$ 0	\$ 0	\$ 500	\$ 500
Subtotal, Counterterrorism	<u>\$ 448,250</u>	<u>\$ 609,594</u>	<u>\$ 608,776</u>	<u>\$ 608,649</u>	<u>\$ 608,649</u>	<u>\$ 609,149</u>	<u>\$ 609,149</u>

Program: CRIME LABORATORY SERVICES

Description: Forensic laboratory services including the breath alcohol test analysis for all law enforcement agencies at 13 DPS Crime Laboratories around the state. Analysis of evidence in criminal cases to determine DNA profiles.

Legal Authority:

State: Government Code, Sec. 411.0205; Administrative Code, Title 37, Part 1, Ch. 28

Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

E. Goal: REGULATORY SERVICES

E.1.1. Strategy: CRIME LABORATORY SERVICES

1 General Revenue Fund	\$ 31,754,237	\$ 34,633,961	\$ 31,782,576	\$ 44,553,161	\$ 37,842,259	\$ 33,451,635	\$ 29,232,634
6 State Highway Fund	\$ 534	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	\$ 111,225	\$ 309,543	\$ 310,484	\$ 310,014	\$ 310,014	\$ 310,013	\$ 310,014
555 Federal Funds	\$ 2,334,677	\$ 2,269,231	\$ 704,735	\$ 877,789	\$ 876,907	\$ 2,377,789	\$ 2,376,907
666 Appropriated Receipts	\$ 1,767,249	\$ 1,816,065	\$ 1,701,729	\$ 1,758,897	\$ 1,758,897	\$ 1,758,897	\$ 1,758,897
777 Interagency Contracts	\$ 1,102,630	\$ 608,200	\$ 375,960	\$ 337,980	\$ 337,980	\$ 337,980	\$ 337,980
Subtotal, Crime Laboratory Services	<u>\$ 37,070,552</u>	<u>\$ 39,637,000</u>	<u>\$ 34,875,484</u>	<u>\$ 47,837,841</u>	<u>\$ 41,126,057</u>	<u>\$ 38,236,314</u>	<u>\$ 34,016,432</u>

Program: CRIME RECORDS SERVICE

Description: Compiles data from criminal justice agencies throughout the state for use in seven national and state criminal justice

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
databases, including the National Sex Offender Registry (NSOR) and the Texas Gang file (TXGANG).							
Legal Authority:							
State: Government Code, Ch. 411, Subch. F							
E. Goal: REGULATORY SERVICES							
E.1.2. Strategy: CRIME RECORDS SERVICES							
1 General Revenue Fund	\$ 14,706,555	\$ 10,442,991	\$ 10,809,445	\$ 12,931,551	\$ 13,507,933	\$ 9,232,868	\$ 9,232,868
6 State Highway Fund	\$ 343,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	\$ 940,000	\$ 475,000	\$ 50,000	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500
666 Appropriated Receipts	\$ 24,704,894	\$ 31,341,923	\$ 27,336,190	\$ 29,639,057	\$ 29,639,057	\$ 29,639,057	\$ 29,639,057
Subtotal, Crime Records Service	\$ 40,694,671	\$ 42,259,914	\$ 38,195,635	\$ 42,833,108	\$ 43,409,490	\$ 39,134,425	\$ 39,134,425

Program: CRIME RECORDS SERVICE: NATIONAL INCIDENT BASED REPORTING SYSTEM GRANTS

Description: Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System (NIBRS) methodology.

Legal Authority:

State: House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Riders 44 and 45

E. Goal: REGULATORY SERVICES

E.1.2. Strategy: CRIME RECORDS SERVICES

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 480,000	\$ 480,000
116 Law Officer Stds & Ed Ac	\$ 0	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 0	\$ 0
5153 Emergency Radio Infrastructure	\$ 0	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 0	\$ 0
Subtotal, Crime Records Service: National Incident Based Reporting System Grants	\$ 0	\$ 8,669,174	\$ 8,669,174	\$ 8,669,174	\$ 8,669,174	\$ 480,000	\$ 480,000

Program: CRIMINAL INTERDICTION

Description: Trains recruits and troopers in their local areas. A function of the Highway Patrol Division.

Legal Authority:

State: Government Code, Sec. 411.004

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.2. Strategy: CRIMINAL INTERDICTION							
1 General Revenue Fund	\$ 4,537,653	\$ 4,017,988	\$ 4,017,767	\$ 4,017,878	\$ 4,017,878	\$ 4,017,878	\$ 4,017,878
6 State Highway Fund	\$ 530,985	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Criminal Interdiction	<u>\$ 5,068,638</u>	<u>\$ 4,017,988</u>	<u>\$ 4,017,767</u>	<u>\$ 4,017,878</u>	<u>\$ 4,017,878</u>	<u>\$ 4,017,878</u>	<u>\$ 4,017,878</u>
<u>Program: CRIMINAL INTERDICTION AIRCRAFT OPERATIONS</u>							
Description: Supports all divisions of the Department and other police agencies.							
Legal Authority:							
State: Government Code, Sec. 2205							
Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.2. Strategy: CRIMINAL INTERDICTION							
1 General Revenue Fund	\$ 10,247,159	\$ 11,050,929	\$ 11,111,159	\$ 51,502,044	\$ 17,592,044	\$ 10,359,725	\$ 10,594,863
6 State Highway Fund	\$ 601,039	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 148,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 2,075	\$ 10,707	\$ 2,100	\$ 0	\$ 0	\$ 6,403	\$ 6,404
Subtotal, Criminal Interdiction Aircraft Operations	<u>\$ 10,999,096</u>	<u>\$ 11,061,636</u>	<u>\$ 11,113,259</u>	<u>\$ 51,502,044</u>	<u>\$ 17,592,044</u>	<u>\$ 10,366,128</u>	<u>\$ 10,601,267</u>
<u>Program: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION)</u>							
Description: The Texas Ranger Division is the criminal investigative branch of the Department for major crime and public corruption cases, working in collaboration with other divisions in the agency.							
Legal Authority:							
State: Government Code, Sec. 411.0041							
A. Goal: COMBAT CRIME AND TERRORISM							
A.3.1. Strategy: SPECIAL INVESTIGATIONS							
1 General Revenue Fund	\$ 20,804,432	\$ 27,546,332	\$ 28,325,042	\$ 29,728,946	\$ 27,788,946	\$ 25,874,243	\$ 26,012,160
6 State Highway Fund	\$ 3,715,626	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 492,567	\$ 85,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 81,068	\$ 38,313	\$ 18,021	\$ 28,167	\$ 28,167	\$ 28,166	\$ 28,167
Subtotal, Criminal Investigations (Texas Ranger Division)	<u>\$ 25,093,693</u>	<u>\$ 27,670,141</u>	<u>\$ 28,343,063</u>	<u>\$ 29,757,113</u>	<u>\$ 27,817,113</u>	<u>\$ 25,902,409</u>	<u>\$ 26,040,327</u>

Program: DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS

Description: University of North Texas Health Science Center DNA database for any case based on the report of unidentified human remains or a report of a high-risk missing person. Central repository of information on missing children and missing persons.

Legal Authority:

State: Code of Criminal Procedure, Ch. 63, Art. 63.002 and 63.052

A. Goal: COMBAT CRIME AND TERRORISM

A.3.1. Strategy: SPECIAL INVESTIGATIONS

1 General Revenue Fund	\$ 1,093,208	\$ 1,113,126	\$ 1,113,128	\$ 1,113,127	\$ 1,113,127	\$ 1,113,127	\$ 1,113,127
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Program: DRIVER LICENSE SERVICES

Description: Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity.

Legal Authority:

State: Transportation Code, Ch. 521 and 522

F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY

Driver License Services and Motor Vehicle Driver Safety.

F.1.1. Strategy: DRIVER LICENSE SERVICES

1 General Revenue Fund	\$ 4,996,592	\$ 121,373,656	\$ 117,875,954	\$ 150,042,888	\$ 139,852,775	\$ 115,927,744	\$ 115,870,910
6 State Highway Fund	\$ 95,764,276	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
501 Motorcycle Education Acct	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0
666 Appropriated Receipts	\$ 2,115,074	\$ 147,893	\$ 147,890	\$ 147,892	\$ 147,892	\$ 147,891	\$ 147,892

Subtotal, Driver License Services	<u>\$ 102,875,942</u>	<u>\$ 121,521,549</u>	<u>\$ 118,023,844</u>	<u>\$ 150,690,780</u>	<u>\$ 140,500,667</u>	<u>\$ 116,075,635</u>	<u>\$ 116,018,802</u>
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Program: DRIVING AND MOTOR VEHICLE SAFETY

Description: The Driver License Division examines new drivers, identifies drivers who are a potential risk, and represents the agency

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

in court hearings. Ensures the authenticity of documents presented at the time of application.

Legal Authority:

State: Transportation Code, Ch. 521 and 522

F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY

Driver License Services and Motor Vehicle Driver Safety.

F.1.3. Strategy: ENFORCEMENT & COMPLIANCE SVCS

Enforcement and Compliance Services.

1 General Revenue Fund	\$ 138,002	\$ 17,960,432	\$ 18,843,485	\$ 18,160,958	\$ 18,160,958	\$ 18,160,958	\$ 18,160,958
6 State Highway Fund	\$ 18,930,698	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 6,431,892	\$ 2,421,338	\$ 2,421,338	\$ 2,421,338	\$ 2,421,338	\$ 2,421,338	\$ 2,421,338

Subtotal, Driving and Motor Vehicle Safety	\$ 25,500,592	\$ 20,381,770	\$ 21,264,823	\$ 20,582,296	\$ 20,582,296	\$ 20,582,296	\$ 20,582,296
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Program: EI: NEW DRIVER LICENSE IMPROVEMENT PLAN PROJECTS 2018-19

Description: Historical funding for the Driver License Improvement Plan (DLIP) has been allocated by the agency to other programs including Driver License Services and Driving and Motor Vehicle Safety. This program represents the agency's exceptional item request for additional funds for DLIP.

Legal Authority:

State: Transportation Code, Ch. 521 and 522

House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Rider 42

F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY

Driver License Services and Motor Vehicle Driver Safety.

F.1.4. Strategy: DRIVER LICENSE IMPROVEMENT PROG

Driver License Improvement Program.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,378,963	\$ 4,016,778	\$ 0	\$ 0
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Program: EMERGENCY PREPAREDNESS (DIVISION OF EMERGENCY MANAGEMENT)

Description: Administers emergency management program, which includes disaster prevention measures and preparedness. Administers a number of federal grant

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
programs that pass funds through to local governments and state agencies to enhance emergency services.							
Legal Authority:							
State: Government Code, Sec. 418.002							
D. Goal: EMERGENCY MANAGEMENT							
D.1.1. Strategy: EMERGENCY PREPAREDNESS							
Emergency Management Training and Preparedness.							
1 General Revenue Fund	\$ 1,278,498	\$ 1,575,420	\$ 1,338,227	\$ 1,330,225	\$ 1,330,225	\$ 1,330,225	\$ 1,330,225
6 State Highway Fund	\$ 2,274	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 15,240,935	\$ 5,920,770	\$ 10,467,595	\$ 5,759,708	\$ 7,757,597	\$ 5,759,708	\$ 7,757,597
666 Appropriated Receipts	\$ 279,652	\$ 653,284	\$ 0	\$ 326,642	\$ 326,642	\$ 326,642	\$ 326,642
777 Interagency Contracts	\$ 185,333	\$ 200,189	\$ 162,154	\$ 181,172	\$ 181,172	\$ 181,172	\$ 181,172
 Subtotal, Emergency Preparedness (Division of Emergency Management)	<u>\$ 16,986,692</u>	<u>\$ 8,349,663</u>	<u>\$ 11,967,976</u>	<u>\$ 7,597,747</u>	<u>\$ 9,595,636</u>	<u>\$ 7,597,747</u>	<u>\$ 9,595,636</u>
 Program: FACILITIES MANAGEMENT							
Description: Responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency facilities, utilities management, and the acquisition or disposal of agency real property.							
Legal Authority:							
State: Government Code, Sec. 411.014							
G. Goal: AGENCY SERVICES AND SUPPORT							
G.1.6. Strategy: FACILITIES MANAGEMENT							
1 General Revenue Fund	\$ 22,344,473	\$ 5,447,528	\$ 37,207,037	\$ 44,425,142	\$ 13,226,040	\$ 12,437,845	\$ 12,437,844
6 State Highway Fund	\$ 1,566,955	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 7,263	\$ 7,114	\$ 0	\$ 0	\$ 0	\$ 3,557	\$ 3,557
780 Bond Proceed-Gen Obligat	\$ 4,084,165	\$ 2,385,830	\$ 31,189,790	\$ 19,907,188	\$ 0	\$ 19,907,188	\$ 0
 Subtotal, Facilities Management	<u>\$ 28,002,856</u>	<u>\$ 7,840,472</u>	<u>\$ 68,396,827</u>	<u>\$ 64,332,330</u>	<u>\$ 13,226,040</u>	<u>\$ 32,348,590</u>	<u>\$ 12,441,401</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: FINANCIAL MANAGEMENT

Description: Budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, monitors and reports federal grant funds, and provides risk management services.

Legal Authority:

State: Government Code, Sec. 411.004

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.4. Strategy: FINANCIAL MANAGEMENT

1 General Revenue Fund	\$ 40,805	\$ 6,279,406	\$ 6,258,420	\$ 8,328,240	\$ 7,823,550	\$ 6,076,404	\$ 6,076,404
6 State Highway Fund	\$ 6,283,192	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 406,153	\$ 630,188	\$ 226,978	\$ 251,751	\$ 252,362	\$ 251,751	\$ 252,362
777 Interagency Contracts	\$ 2,886	\$ 102,589	\$ 83,673	\$ 93,131	\$ 93,131	\$ 93,131	\$ 93,131
 Subtotal, Financial Management	 \$ 6,733,036	 \$ 7,012,183	 \$ 6,569,071	 \$ 8,673,122	 \$ 8,169,043	 \$ 6,421,286	 \$ 6,421,897

Program: FLEET OPERATIONS

Description: Purchases and equips vehicles, issues new vehicles to staff, maintains fleet, and disposes of surplus vehicles and equipment.

Legal Authority:

State: Government Code, Sec. 411.004

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.1. Strategy: HEADQUARTERS ADMINISTRATION

1 General Revenue Fund	\$ 12,217	\$ 2,517,682	\$ 2,643,169	\$ 2,580,426	\$ 2,580,426	\$ 2,580,426	\$ 2,580,426
6 State Highway Fund	\$ 2,324,656	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 11,191	\$ 3,241	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Fleet Operations	 \$ 2,348,064	 \$ 2,520,923	 \$ 2,643,169	 \$ 2,580,426	 \$ 2,580,426	 \$ 2,580,426	 \$ 2,580,426

Program: HEADQUARTERS ADMINISTRATION

Description: Oversight of the Department is vested in the Public Safety Commission.

Legal Authority:

State: Government Code, Sec. 411.002

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
G. Goal: AGENCY SERVICES AND SUPPORT							
G.1.1. Strategy: HEADQUARTERS ADMINISTRATION							
1 General Revenue Fund	\$ 19,429,323	\$ 21,695,715	\$ 21,937,657	\$ 55,517,107	\$ 54,059,923	\$ 21,402,926	\$ 21,402,926
6 State Highway Fund	\$ 336,229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 163,213	\$ 165,197	\$ 206,953	\$ 186,075	\$ 186,075	\$ 186,075	\$ 186,075
666 Appropriated Receipts	\$ 282,532	\$ 1,039,965	\$ 268,070	\$ 646,301	\$ 646,301	\$ 656,759	\$ 656,759
777 Interagency Contracts	\$ 0	\$ 501,067	\$ 483,179	\$ 492,123	\$ 492,123	\$ 492,123	\$ 492,123
Subtotal, Headquarters Administration	\$ 20,211,297	\$ 23,401,944	\$ 22,895,859	\$ 56,841,606	\$ 55,384,422	\$ 22,737,883	\$ 22,737,883

Program: HOMELAND SECURITY GRANT PROGRAM

Description: Federal funding for homeland security related purposes, including Urban Area Security Initiative grants and State Homeland Security grants.

Legal Authority:

State: Government Code, Ch. 421, Subch. E

A. Goal: COMBAT CRIME AND TERRORISM

A.2.3. Strategy: HOMELAND SECURITY GRANT PROGRAM

555 Federal Funds	\$ 59,722,132	\$ 5,119,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ (5,641)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Homeland Security Grant Program	\$ 59,716,491	\$ 5,119,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: HUMAN CAPITAL MANAGEMENT

Description: Human resources and hiring systems.

Legal Authority:

State: Government Code, Sec. 411.004

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.1. Strategy: HEADQUARTERS ADMINISTRATION

1 General Revenue Fund	\$ 141	\$ 2,627,175	\$ 2,678,509	\$ 2,652,842	\$ 2,652,842	\$ 2,652,842	\$ 2,652,842
6 State Highway Fund	\$ 2,203,215	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 2,242	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Human Capital Management	\$ 2,203,356	\$ 2,629,417	\$ 2,678,509	\$ 2,652,842	\$ 2,652,842	\$ 2,652,842	\$ 2,652,842

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

Program: INFORMATION TECHNOLOGY

Description: Technology services required to meet agency goals and objectives.

Legal Authority:

State: Government Code, Sec. 411.004

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.3. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$ 51,912,838	\$ 47,580,462	\$ 49,538,871	\$ 66,520,192	\$ 56,836,736	\$ 46,859,941	\$ 46,859,941
6	State Highway Fund	\$ 766,611	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 789,239	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 471,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777	Interagency Contracts	\$ 44,156	\$ 203,400	\$ 0	\$ 101,700	\$ 101,700	\$ 101,700	\$ 101,700
Subtotal, Information Technology		\$ 53,984,305	\$ 47,783,862	\$ 49,538,871	\$ 66,621,892	\$ 56,938,436	\$ 46,961,641	\$ 46,961,641

Program: INTELLIGENCE

Description: Acts as the state's repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information.

Legal Authority:

State: Government Code, Sec. 411.044

A. Goal: COMBAT CRIME AND TERRORISM

A.2.1. Strategy: INTELLIGENCE

1	General Revenue Fund	\$ 2,890,046	\$ 2,591,538	\$ 2,622,797	\$ 2,607,168	\$ 2,607,168	\$ 2,607,168	\$ 2,607,168
6	State Highway Fund	\$ 74,931	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 487,820	\$ 357,073	\$ 1,907	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 1,376	\$ 3,322	\$ 1,000	\$ 0	\$ 0	\$ 1,547	\$ 1,547
777	Interagency Contracts	\$ 44,337	\$ 668,894	\$ 365,551	\$ 517,222	\$ 517,222	\$ 517,222	\$ 517,222
Subtotal, Intelligence		\$ 3,498,510	\$ 3,620,827	\$ 2,991,255	\$ 3,124,390	\$ 3,124,390	\$ 3,125,937	\$ 3,125,937

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: INTEROPERABILITY							
Description: Manages the development and implementation of the strategy for public safety communications interoperability to realize in public safety agencies the ability to exchange voice and/or data with one another when needed and authorized primarily by developing a "System of Systems" infrastructure.							
Legal Authority:							
State: Government Code, Sections 411.002, 411.004 and 411.043							
Federal: Deficit Reduction Act of 2005 (included the Digital Television Transition and Public Safety Act of 2005)							
Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))							
C. Goal: ENHANCE PUBLIC SAFETY							
C.2.2. Strategy: INTEROPERABILITY							
1 General Revenue Fund	\$ 466,693	\$ 631,153	\$ 481,021	\$ 556,087	\$ 556,087	\$ 0	\$ 0
6 State Highway Fund	\$ 238,996	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,491,203	\$ 1,745,504	\$ 1,050,744	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
Subtotal, Interoperability	\$ 2,196,892	\$ 2,376,657	\$ 1,531,765	\$ 556,087	\$ 556,087	\$ 1,000,000	\$ 1,000,000
Program: INTEROPERABILITY							
Description: Maintain and expand the State's level of fully interoperable communications capability primarily by developing a "System of Systems" communications infrastructure to provide all Texas' first responder agencies with fully interoperable communications capability.							
Legal Authority:							
State: Government Code, Sec. 421.096							
Federal: Deficit Reduction Act of 2005 (included the Digital Television Transition and Public Safety Act of 2005)							
C. Goal: ENHANCE PUBLIC SAFETY							
C.2.2. Strategy: INTEROPERABILITY							
5153 Emergency Radio Infrastructure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 556,087	\$ 556,087

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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

Program: JOINT CRIME INFORMATION CENTER

Description: Intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to fight crime and terrorism, and mitigate risks associated with homeland security.

Legal Authority:

State: Government Code, Ch. 421, Subch. E

A. Goal: COMBAT CRIME AND TERRORISM

A.2.1. Strategy: INTELLIGENCE

1	General Revenue Fund	\$ 3,435,733	\$ 3,941,170	\$ 4,017,952	\$ 3,979,561	\$ 3,979,561	\$ 3,592,516	\$ 3,592,516
6	State Highway Fund	\$ 407,666	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 1,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650	\$ 650
Subtotal, Joint Crime Information Center		<u>\$ 3,844,728</u>	<u>\$ 3,941,170</u>	<u>\$ 4,017,952</u>	<u>\$ 3,979,561</u>	<u>\$ 3,979,561</u>	<u>\$ 3,593,166</u>	<u>\$ 3,593,166</u>

Program: MOTOR CARRIER BUREAU

Description: Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement.

Legal Authority:

State: Government Code, Sec. 411.004

C. Goal: ENHANCE PUBLIC SAFETY

C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT

1	General Revenue Fund	\$ 2,251	\$ 4,239,815	\$ 4,333,435	\$ 4,286,625	\$ 4,286,625	\$ 4,286,625	\$ 4,286,625
6	State Highway Fund	\$ 3,677,619	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 7,116,239	\$ 14,512,499	\$ 16,180,100	\$ 16,666,492	\$ 16,446,487	\$ 19,166,492	\$ 18,946,487
666	Appropriated Receipts	\$ 16,339	\$ 6,987	\$ 0	\$ 0	\$ 0	\$ 3,493	\$ 3,494
Subtotal, Motor Carrier Bureau		<u>\$ 10,812,448</u>	<u>\$ 18,759,301</u>	<u>\$ 20,513,535</u>	<u>\$ 20,953,117</u>	<u>\$ 20,733,112</u>	<u>\$ 23,456,610</u>	<u>\$ 23,236,606</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: ORGANIZED CRIME							
Description: Identifies and eliminates high-threat organizations engaging in illegal drug trafficking and property crimes through investigation and prosecution.							
Legal Authority:							
State: Government Code, Sec. 411.0207 and 411.0131							
Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME							
1 General Revenue Fund	\$ 54,029,858	\$ 63,887,821	\$ 70,296,508	\$ 68,054,207	\$ 67,372,656	\$ 64,279,532	\$ 64,600,698
6 State Highway Fund	\$ 6,418,512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
444 Interagency Contracts - CJG	\$ 10,422	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
555 Federal Funds	\$ 257,512	\$ 581,328	\$ 446,017	\$ 580,583	\$ 579,600	\$ 580,583	\$ 579,600
666 Appropriated Receipts	\$ 209,587	\$ 1,843,590	\$ 71,973	\$ 165,491	\$ 165,491	\$ 915,491	\$ 915,492
777 Interagency Contracts	\$ 83,081	\$ 50,000	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Subtotal, Organized Crime	\$ 61,008,972	\$ 66,372,739	\$ 70,824,498	\$ 68,835,281	\$ 68,152,747	\$ 65,810,606	\$ 66,130,790
Program: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING							
Description: Conduct criminal enterprise investigations with a focus on human trafficking.							
Legal Authority:							
State: House Bill 11, Eighty-fourth Legislature, Regular Session, 2015; House Bill 1, Eighty-fourth Legislature, Regular Session, Article V, Rider 56							
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME							
1 General Revenue Fund	\$ 0	\$ 4,766	\$ 0	\$ 2,383	\$ 2,383	\$ 2,383	\$ 2,383
5010 Sexual Assault Prog Acct	\$ 0	\$ 4,950,000	\$ 4,950,000	\$ 5,307,071	\$ 4,592,929	\$ 5,307,071	\$ 4,592,929
Subtotal, Organized Crime: Combat Human Trafficking	\$ 0	\$ 4,954,766	\$ 4,950,000	\$ 5,309,454	\$ 4,595,312	\$ 5,309,454	\$ 4,595,312

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

Program: POLYGRAPH EXAMINATIONS

Description: Equipment and trained personnel to conduct polygraph examinations for an array of crimes, as well as for pre-employment and administrative purposes as required by the Director.

Legal Authority:

State: Occupations Code, Sec. 1703.203(3)(A)

A. Goal: COMBAT CRIME AND TERRORISM

A.1.1. Strategy: ORGANIZED CRIME

666 Appropriated Receipts	\$ 87,286	\$ 121,504	\$ 0	\$ 60,752	\$ 60,752	\$ 103,042	\$ 103,042
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A.3.1. Strategy: SPECIAL INVESTIGATIONS

1 General Revenue Fund	\$ 1,852,542	\$ 2,322,673	\$ 2,323,767	\$ 2,323,220	\$ 2,323,220	\$ 2,323,220	\$ 2,323,220
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6 State Highway Fund	\$ 326,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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666 Appropriated Receipts	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Subtotal, Polygraph Examinations	\$ 2,266,766	\$ 2,444,177	\$ 2,323,767	\$ 2,383,972	\$ 2,383,972	\$ 2,426,262	\$ 2,426,262
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Program: PUBLIC SAFETY COMMUNICATIONS

Description: Statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. Provides for the repair, installation, upgrades and maintenance services to radio equipment statewide.

Legal Authority:

State: Government Code, Sec. 411.004 and 411.043

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

C. Goal: ENHANCE PUBLIC SAFETY

C.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS

1 General Revenue Fund	\$ 2,824,767	\$ 16,576,221	\$ 13,959,711	\$ 35,381,654	\$ 33,646,101	\$ 13,798,556	\$ 13,798,556
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6 State Highway Fund	\$ 12,662,845	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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555 Federal Funds	\$ 3,774,548	\$ 395,641	\$ 1,506,765	\$ 2,772,598	\$ 2,772,598	\$ 2,772,598	\$ 2,772,598
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666 Appropriated Receipts	\$ 24,025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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777 Interagency Contracts	\$ 0	\$ 565,000	\$ 905,000	\$ 735,000	\$ 735,000	\$ 735,000	\$ 735,000
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Subtotal, Public Safety Communications	\$ 19,286,185	\$ 17,536,862	\$ 16,371,476	\$ 38,889,252	\$ 37,153,699	\$ 17,306,154	\$ 17,306,154
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: RECOVERY & MITIGATION (DIVISION OF EMERGENCY MANAGEMENT)							
Description: Administers programs for local governments and state agencies to reduce risk from known hazards by putting plans, systems, and staff in place to ensure the state can respond to emergencies and implement effective recovery programs in a timely manner.							
Legal Authority:							
State: Government Code, Sec. 418.002							
D. Goal: EMERGENCY MANAGEMENT							
D.1.3. Strategy: RECOVERY AND MITIGATION							
Disaster Recovery and Hazard Mitigation.							
1 General Revenue Fund	\$ 1,378,240	\$ 2,135,264	\$ 2,134,731	\$ 2,134,998	\$ 2,134,998	\$ 2,012,005	\$ 2,012,005
6 State Highway Fund	\$ 1,955	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 131,270,831	\$ 259,639,005	\$ 89,726,604	\$ 193,333,646	\$ 116,628,358	\$ 194,333,646	\$ 117,628,358
666 Appropriated Receipts	\$ 67,147	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8000 Governor's Emer/Def Grant	\$ 473,155	\$ 1,315,750	\$ 0	\$ 657,875	\$ 657,875	\$ 0	\$ 0
Subtotal, Recovery & Mitigation (Division of Emergency Management)	\$ 133,191,328	\$ 263,090,019	\$ 91,861,335	\$ 196,126,519	\$ 119,421,231	\$ 196,345,651	\$ 119,640,363
Program: REGIONAL ADMINISTRATION							
Description: Oversight and support for field operations for six geographical regions with headquarters at Garland, Houston, El Paso, Lubbock, Weslaco, and San Antonio.							
Legal Authority:							
State: Government Code, Sec. 411.004							
G. Goal: AGENCY SERVICES AND SUPPORT							
G.1.2. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	\$ 13,662,554	\$ 15,452,482	\$ 14,659,714	\$ 14,996,845	\$ 14,996,845	\$ 14,996,845	\$ 14,996,845
6 State Highway Fund	\$ 149,485	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 3,309	\$ 3,492	\$ 0	\$ 0	\$ 0	\$ 1,746	\$ 1,746
Subtotal, Regional Administration	\$ 13,815,348	\$ 15,455,974	\$ 14,659,714	\$ 14,996,845	\$ 14,996,845	\$ 14,998,591	\$ 14,998,591

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: REGULATORY SERVICE COMPLIANCE

Description: Audits, monitors, and takes administrative and criminal action against regulated providers for violations of statutes and related administrative rules.

Legal Authority:

State: Government Code, Ch. 411, Subch. H; Occupations Code, Ch. 1956, 1702, 2302, 2305, 2309; Health and Safety Code, Ch. 481; Transportation Code, Ch.501 and 548

E. Goal: REGULATORY SERVICES

E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE

1	General Revenue Fund	\$ 11,620,823	\$ 12,511,247	\$ 12,630,972	\$ 14,312,324	\$ 13,639,546	\$ 12,467,971	\$ 12,467,971
444	Interagency Contracts - CJG	\$ 134,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 0	\$ 128,983	\$ 125,000	\$ 126,992	\$ 126,992	\$ 126,991	\$ 126,992
Subtotal, Regulatory Service Compliance		<u>\$ 11,755,323</u>	<u>\$ 12,640,230</u>	<u>\$ 12,755,972</u>	<u>\$ 14,439,316</u>	<u>\$ 13,766,538</u>	<u>\$ 12,594,962</u>	<u>\$ 12,594,963</u>

Program: REGULATORY SERVICE ISSUANCE

Description: Issues license and registrations, tracks the number of license and registration holders for regulatory programs, and enforces compliance with applicable policies, codes, and statutes.

Legal Authority:

State: Government Code, Ch. 411, Subch. H; Occupations Code, Ch. 1956, 2302, 2305, and 2309; Controlled Substance Act (Health and Safety Code, Ch. 481); Occupations Code, Ch. 1702; Transportation Code, Ch. 501 and 548

E. Goal: REGULATORY SERVICES

E.2.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION

Regulatory Services Issuance and Modernization.

1	General Revenue Fund	\$ 11,187,518	\$ 12,496,419	\$ 12,851,725	\$ 13,359,564	\$ 13,034,781	\$ 12,221,728	\$ 12,221,728
6	State Highway Fund	\$ 23	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 2,922,954	\$ 1,737,125	\$ 350,000	\$ 1,043,563	\$ 1,043,563	\$ 1,743,563	\$ 1,743,562
Subtotal, Regulatory Service Issuance		<u>\$ 14,110,495</u>	<u>\$ 14,233,544</u>	<u>\$ 13,201,725</u>	<u>\$ 14,403,127</u>	<u>\$ 14,078,344</u>	<u>\$ 13,965,291</u>	<u>\$ 13,965,290</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: RESPONSE COORDINATION (DIVISION OF EMERGENCY MANAGEMENT)							
Description: Plans, coordinates, and executes state-level response operations for major emergencies and disasters in collaboration with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.							
Legal Authority:							
State: Government Code, Sec. 418.002							
D. Goal: EMERGENCY MANAGEMENT							
D.1.2. Strategy: RESPONSE COORDINATION							
Emergency and Disaster Response Coordination.							
1 General Revenue Fund	\$ 1,642,677	\$ 821,750	\$ 825,037	\$ 823,394	\$ 823,394	\$ 823,394	\$ 823,394
555 Federal Funds	\$ 1,063,995	\$ 1,100,816	\$ 1,270,903	\$ 1,190,860	\$ 1,190,860	\$ 1,190,860	\$ 1,190,860
666 Appropriated Receipts	\$ 1,062,522	\$ 13	\$ 0	\$ 0	\$ 0	\$ 7	\$ 6
777 Interagency Contracts	\$ 680,982	\$ 450	\$ 0	\$ 225	\$ 225	\$ 225	\$ 225
Subtotal, Response Coordination (Division of Emergency Management)	\$ 4,450,176	\$ 1,923,029	\$ 2,095,940	\$ 2,014,479	\$ 2,014,479	\$ 2,014,486	\$ 2,014,485

Program: SAFETY EDUCATION

Description: Texas Highway Patrol Division (THP) provides information to the public and other law enforcement agencies on topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety.

Legal Authority:

State: Government Code, Sec. 411.004

F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY

Driver License Services and Motor Vehicle Driver Safety.

F.1.2. Strategy: SAFETY EDUCATION

1 General Revenue Fund	\$ 2,248,345	\$ 2,675,475	\$ 2,666,833	\$ 2,671,154	\$ 2,671,154	\$ 2,671,154	\$ 2,671,154
6 State Highway Fund	\$ 828,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
501 Motorcycle Education Acct	\$ 0	\$ 2,070,297	\$ 2,070,297	\$ 1,570,297	\$ 1,570,297	\$ 2,070,297	\$ 2,070,297
666 Appropriated Receipts	\$ 11,416	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Safety Education	\$ 3,088,521	\$ 4,745,772	\$ 4,737,130	\$ 4,241,451	\$ 4,241,451	\$ 4,741,451	\$ 4,741,451

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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

Program: SECURITY PROGRAMS

Description: Security for state officials (such as the Governor) and state property.

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: COMBAT CRIME AND TERRORISM

A.2.2. Strategy: SECURITY PROGRAMS

1	General Revenue Fund	\$ 20,658,506	\$ 24,618,132	\$ 23,689,446	\$ 28,800,412	\$ 26,983,088	\$ 23,284,867	\$ 23,284,867
6	State Highway Fund	\$ 2,514,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 7,030	\$ 9,418	\$ 4,680	\$ 0	\$ 0	\$ 7,049	\$ 7,049
777	Interagency Contracts	\$ 25,736	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Security Programs		<u>\$ 23,205,766</u>	<u>\$ 24,627,550</u>	<u>\$ 23,694,126</u>	<u>\$ 28,800,412</u>	<u>\$ 26,983,088</u>	<u>\$ 23,291,916</u>	<u>\$ 23,291,916</u>
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Program: SPECIAL WEAPONS AND TACTICS (SWAT)

Description: Texas Ranger team that assists local law enforcement agencies in responding to high risk incidents.

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: COMBAT CRIME AND TERRORISM

A.3.1. Strategy: SPECIAL INVESTIGATIONS

1	General Revenue Fund	\$ 1,940,129	\$ 2,265,108	\$ 2,252,277	\$ 2,258,692	\$ 2,258,692	\$ 2,258,692	\$ 2,258,692
6	State Highway Fund	\$ 341,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 3	\$ 3	\$ 0	\$ 2	\$ 2	\$ 2	\$ 2

B. Goal: SECURE TEXAS

B.1.2. Strategy: ROUTINE OPERATIONS

777	Interagency Contracts	\$ 0	\$ 61,800	\$ 10,000	\$ 35,900	\$ 35,900	\$ 35,900	\$ 35,900
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Subtotal, Special Weapons And Tactics (SWAT)		<u>\$ 2,281,426</u>	<u>\$ 2,326,911</u>	<u>\$ 2,262,277</u>	<u>\$ 2,294,594</u>	<u>\$ 2,294,594</u>	<u>\$ 2,294,594</u>	<u>\$ 2,294,594</u>
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: STATE OPERATIONS CENTER							
Description: Multiple information systems that monitor potential natural, technological, and security threats and ongoing emergency situations.							
Legal Authority:							
State: Government Code, Sec. 418.002							
D. Goal: EMERGENCY MANAGEMENT							
D.1.4. Strategy: STATE OPERATIONS CENTER							
1 General Revenue Fund	\$ 2,033,424	\$ 1,035,861	\$ 1,028,954	\$ 1,032,408	\$ 1,032,408	\$ 1,032,408	\$ 1,032,408
555 Federal Funds	\$ 12,981,016	\$ 10,664,848	\$ 7,887,773	\$ 10,231,903	\$ 10,231,903	\$ 10,231,903	\$ 10,231,903
666 Appropriated Receipts	\$ 0	\$ 7	\$ 0	\$ 0	\$ 0	\$ 4	\$ 3
Subtotal, State Operations Center	<u>\$ 15,014,440</u>	<u>\$ 11,700,716</u>	<u>\$ 8,916,727</u>	<u>\$ 11,264,311</u>	<u>\$ 11,264,311</u>	<u>\$ 11,264,315</u>	<u>\$ 11,264,314</u>

Program: TRAFFIC ENFORCEMENT

Description: Commissioned Highway Patrol Troopers patrol Texas roadways.

Legal Authority:

State: Government Code, Sec. 411.004

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881 (e)(3))

C. Goal: ENHANCE PUBLIC SAFETY

C.1.1. Strategy: TRAFFIC ENFORCEMENT

1 General Revenue Fund	\$ 2,314,175	\$ 177,122,978	\$ 188,870,290	\$ 189,970,075	\$ 179,931,752	\$ 179,800,696	\$ 171,137,986
6 State Highway Fund	\$ 172,674,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,145,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 5,179,355	\$ 7,227,489	\$ 10,130,308	\$ 8,248,375	\$ 8,248,375	\$ 8,678,898	\$ 8,678,899
777 Interagency Contracts	\$ 627,079	\$ 1,044,897	\$ 681,327	\$ 863,112	\$ 863,112	\$ 863,112	\$ 863,112
5013 Breath Alcohol Test Acct	\$ 0	\$ 1,512,500	\$ 1,512,500	\$ 1,512,500	\$ 1,512,500	\$ 1,512,500	\$ 1,512,500
Subtotal, Traffic Enforcement	<u>\$ 181,940,672</u>	<u>\$ 186,907,864</u>	<u>\$ 201,194,425</u>	<u>\$ 200,594,062</u>	<u>\$ 190,555,739</u>	<u>\$ 190,855,206</u>	<u>\$ 182,192,497</u>

Program: TRAINING ACADEMY AND DEVELOPMENT

Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

and techniques in areas such as arrest, firearms training, driver training, and physical fitness.

Legal Authority:

State: Government Code, Sec. 411.004 and 411.045

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.5. Strategy: TRAINING ACADEMY AND DEVELOPMENT

1 General Revenue Fund	\$ 567,831	\$ 15,089,989	\$ 17,155,796	\$ 28,989,965	\$ 26,496,968	\$ 15,309,193	\$ 15,309,193
6 State Highway Fund	\$ 15,322,305	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 25,669	\$ 137,621	\$ 137,621	\$ 137,621	\$ 137,621	\$ 137,621	\$ 137,621
 Subtotal, Training Academy and Development	 \$ 15,915,805	 \$ 15,227,610	 \$ 17,293,417	 \$ 29,127,586	 \$ 26,634,589	 \$ 15,446,814	 \$ 15,446,814

Program: VICTIM SERVICES

Description: Outreach, information, support, counseling, and assistance for crime victims through applications for Crime Victims' Compensation. Counselors are regionally located to serve victims referred by DPS investigators and other law enforcement agencies.

Legal Authority:

State: Code of Criminal Procedures, Art. 56.02

E. Goal: REGULATORY SERVICES

E.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES

Victim and Employee Support Services.

1 General Revenue Fund	\$ 334,120	\$ 706,009	\$ 708,954	\$ 707,482	\$ 707,482	\$ 707,482	\$ 707,482
444 Interagency Contracts - CJG	\$ 213,707	\$ 247,658	\$ 243,140	\$ 245,399	\$ 245,399	\$ 245,399	\$ 245,399
666 Appropriated Receipts	\$ 2,476	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1
777 Interagency Contracts	\$ 156,615	\$ 164,591	\$ 161,218	\$ 162,905	\$ 162,905	\$ 162,905	\$ 162,905
 Subtotal, Victim Services	 \$ 706,918	 \$ 1,118,260	 \$ 1,113,312	 \$ 1,115,786	 \$ 1,115,786	 \$ 1,115,786	 \$ 1,115,787

Grand Total, DEPARTMENT OF PUBLIC SAFETY	\$ 1,197,675,370	\$ 1,333,243,314	\$ 1,248,966,308	\$ 1,600,403,292	\$ 1,385,658,827	\$ 1,285,296,908	\$ 1,158,832,925
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RETIREMENT AND GROUP INSURANCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 671,773,479	\$ 783,114,066	\$ 829,472,749	\$ 897,772,765	\$ 959,305,106	\$ 871,529,616	\$ 915,640,423
General Revenue Dedicated Accounts, estimated	1,897,906	6,525,844	4,288,421	4,594,310	4,671,373	4,337,470	4,390,254
Federal Funds, estimated	10,028,783	11,702,818	13,109,359	12,750,594	13,101,224	12,503,517	12,598,830
Other Funds							
State Highway Fund No. 006, estimated	966,763	130,814	0	0	0	0	0
Other Special State Funds, estimated	0	0	135,144	139,477	142,745	137,014	138,967
Subtotal, Other Funds	\$ 966,763	\$ 130,814	\$ 135,144	\$ 139,477	\$ 142,745	\$ 137,014	\$ 138,967
Total, Method of Financing	\$ 684,666,931	\$ 801,473,542	\$ 847,005,673	\$ 915,257,146	\$ 977,220,448	\$ 888,507,617	\$ 932,768,474
Appropriations by Program:							
Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE V							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	\$ 147,871,328	\$ 204,156,168	\$ 205,444,441	\$ 209,849,602	\$ 209,947,827	\$ 206,884,966	\$ 208,109,793
6 State Highway Fund	\$ 67,268	\$ 92,872	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 2,810,198	\$ 3,879,854	\$ 4,092,573	\$ 3,898,322	\$ 3,800,097	\$ 3,821,524	\$ 3,725,234
994 GR Dedicated Accounts	\$ 176,739	\$ 244,012	\$ 245,313	\$ 250,243	\$ 250,243	\$ 245,313	\$ 245,313
998 Other Special State Funds	\$ 0	\$ 0	\$ 94,206	\$ 96,099	\$ 96,099	\$ 94,206	\$ 94,206
Subtotal, Employees Retirement System Retirement - Article V	\$ 150,925,533	\$ 208,372,906	\$ 209,876,533	\$ 214,094,266	\$ 214,094,266	\$ 211,046,009	\$ 212,174,546

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: GROUP BENEFITS PROGRAM - ARTICLE V							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 515,220,940	\$ 558,427,609	\$ 607,135,736	\$ 654,657,846	\$ 716,091,962	\$ 647,703,589	\$ 690,542,162
6 State Highway Fund	\$ 35,006	\$ 37,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 7,191,254	\$ 7,794,316	\$ 8,987,276	\$ 8,767,753	\$ 9,216,608	\$ 8,652,483	\$ 8,844,086
994 GR Dedicated Accounts	\$ 604,921	\$ 655,650	\$ 716,806	\$ 776,058	\$ 853,121	\$ 765,855	\$ 818,639
998 Other Special State Funds	\$ 0	\$ 0	\$ 40,938	\$ 43,378	\$ 46,646	\$ 42,808	\$ 44,761
Subtotal, Group Benefits Program - Article V	\$ 523,052,121	\$ 566,915,517	\$ 616,880,756	\$ 664,245,035	\$ 726,208,337	\$ 657,164,735	\$ 700,249,648
Program: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL (LECOS) RETIREMENT PLAN							
Description: Administers the supplemental retirement benefits to law enforcement and correctional officers employed by specific state agencies.							
Legal Authority:							
State: Government Code, Sec. 814.107							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.4. Strategy: LECOS RETIREMENT PROGRAM							
LECOS Retirement Program Contributions. Estimated.							
1 General Revenue Fund	\$ 6,519,331	\$ 8,440,305	\$ 8,802,588	\$ 25,175,333	\$ 25,175,333	\$ 8,851,077	\$ 8,898,484
6 State Highway Fund	\$ 864,489	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 27,331	\$ 28,648	\$ 29,510	\$ 84,519	\$ 84,519	\$ 29,510	\$ 29,510
994 GR Dedicated Accounts	\$ 116,246	\$ 126,182	\$ 129,978	\$ 371,685	\$ 371,685	\$ 129,978	\$ 129,978
Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan	\$ 7,527,397	\$ 8,595,135	\$ 8,962,076	\$ 25,631,537	\$ 25,631,537	\$ 9,010,565	\$ 9,057,972

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: PUBLIC SAFETY DEATH BENEFITS							
Description: Provides a lump sum death benefit of \$500,000 on behalf of the state, plus monthly dependent benefits, to the survivors of Texas law enforcement officers, firefighters, and other public employees killed in the line of duty.							
Legal Authority:							
State: Government Code, Ch. 615							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: PUBLIC SAFETY BENEFITS							
Public Safety Benefits. Estimated.							
1 General Revenue Fund	\$ 2,161,880	\$ 12,089,984	\$ 8,089,984	\$ 8,089,984	\$ 8,089,984	\$ 8,089,984	\$ 8,089,984
994 GR Dedicated Accounts	\$ 1,000,000	\$ 5,500,000	\$ 3,196,324	\$ 3,196,324	\$ 3,196,324	\$ 3,196,324	\$ 3,196,324
Subtotal, Public Safety Death Benefits	<u>\$ 3,161,880</u>	<u>\$ 17,589,984</u>	<u>\$ 11,286,308</u>	<u>\$ 11,286,308</u>	<u>\$ 11,286,308</u>	<u>\$ 11,286,308</u>	<u>\$ 11,286,308</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 684,666,931</u>	<u>\$ 801,473,542</u>	<u>\$ 847,005,673</u>	<u>\$ 915,257,146</u>	<u>\$ 977,220,448</u>	<u>\$ 888,507,617</u>	<u>\$ 932,768,474</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 178,492,970	\$ 188,324,680	\$ 188,862,473	\$ 189,743,453	\$ 190,512,665	\$ 189,743,453	\$ 190,512,665
General Revenue Dedicated Accounts, estimated	191,974	203,005	203,635	203,264	202,945	203,264	202,945
Federal Funds, estimated	<u>3,081,718</u>	<u>3,252,512</u>	<u>3,428,901</u>	<u>3,181,325</u>	<u>3,088,457</u>	<u>3,181,325</u>	<u>3,088,457</u>
Total, Method of Financing	<u>\$ 181,766,662</u>	<u>\$ 191,780,197</u>	<u>\$ 192,495,009</u>	<u>\$ 193,128,042</u>	<u>\$ 193,804,067</u>	<u>\$ 193,128,042</u>	<u>\$ 193,804,067</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: BENEFIT REPLACEMENT PAY - ARTICLE V							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 5,512,316	\$ 4,793,556	\$ 4,117,217	\$ 3,545,633	\$ 3,051,149	\$ 3,545,633	\$ 3,051,149
555 Federal Funds	\$ 89,700	\$ 78,004	\$ 72,325	\$ 57,373	\$ 47,436	\$ 57,373	\$ 47,436
994 GR Dedicated Accounts	\$ 3,543	\$ 3,081	\$ 2,649	\$ 2,278	\$ 1,959	\$ 2,278	\$ 1,959
Subtotal, Benefit Replacement Pay - Article V	\$ 5,605,559	\$ 4,874,641	\$ 4,192,191	\$ 3,605,284	\$ 3,100,544	\$ 3,605,284	\$ 3,100,544
Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE V							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match — Employer. Estimated.							
1 General Revenue Fund	\$ 172,980,654	\$ 183,531,124	\$ 184,745,256	\$ 186,197,820	\$ 187,461,516	\$ 186,197,820	\$ 187,461,516
555 Federal Funds	\$ 2,992,018	\$ 3,174,508	\$ 3,356,576	\$ 3,123,952	\$ 3,041,021	\$ 3,123,952	\$ 3,041,021

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
994 GR Dedicated Accounts	\$ 188,431	\$ 199,924	\$ 200,986	\$ 200,986	\$ 200,986	\$ 200,986	\$ 200,986
Subtotal, Social Security - State Match - Employer - Article V	<u>\$ 176,161,103</u>	<u>\$ 186,905,556</u>	<u>\$ 188,302,818</u>	<u>\$ 189,522,758</u>	<u>\$ 189,522,758</u>	<u>\$ 189,522,758</u>	<u>\$ 190,703,523</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u><u>\$ 181,766,662</u></u>	<u><u>\$ 191,780,197</u></u>	<u><u>\$ 192,495,009</u></u>	<u><u>\$ 193,128,042</u></u>	<u><u>\$ 193,804,067</u></u>	<u><u>\$ 193,128,042</u></u>	<u><u>\$ 193,804,067</u></u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 164,194,793	\$ 137,069,074	\$ 96,624,624	\$ 91,877,759	\$ 88,505,836	\$ 90,435,813	\$ 87,063,890
Federal American Recovery and Reinvestment Fund	1,436,525	1,439,623	1,435,751	0	0	1,441,946	1,441,946
Current Fund Balance	<u>75,998</u>	<u>1,933</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<u><u>\$ 165,707,316</u></u>	<u><u>\$ 138,510,630</u></u>	<u><u>\$ 98,060,375</u></u>	<u><u>\$ 91,877,759</u></u>	<u><u>\$ 88,505,836</u></u>	<u><u>\$ 91,877,759</u></u>	<u><u>\$ 88,505,836</u></u>

Appropriations by Program:

Program: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE V

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Safety and Criminal Justice agencies. This includes debt for bonds related to new construction,

BOND DEBT SERVICE PAYMENTS
(Continued)

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

maintenance, repair, improvement or purchase of equipment, primarily at state prisons.

Legal Authority:

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

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

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

1 General Revenue Fund	\$ 164,194,793	\$ 137,069,074	\$ 96,624,624	\$ 91,877,759	\$ 88,505,836	\$ 90,435,813	\$ 87,063,890
369 Fed Recovery & Reinvestment Fund	\$ 1,436,525	\$ 1,439,623	\$ 1,435,751	\$ 0	\$ 0	\$ 1,441,946	\$ 1,441,946
766 Current Fund Balance	\$ 75,998	\$ 1,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, General Obligation (GO) Bond Debt Service - Article V

	<u>\$ 165,707,316</u>	<u>\$ 138,510,630</u>	<u>\$ 98,060,375</u>	<u>\$ 91,877,759</u>	<u>\$ 88,505,836</u>	<u>\$ 91,877,759</u>	<u>\$ 88,505,836</u>
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Grand Total, BOND DEBT SERVICE PAYMENTS

	<u>\$ 165,707,316</u>	<u>\$ 138,510,630</u>	<u>\$ 98,060,375</u>	<u>\$ 91,877,759</u>	<u>\$ 88,505,836</u>	<u>\$ 91,877,759</u>	<u>\$ 88,505,836</u>
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LEASE PAYMENTS

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

Method of Financing:

General Revenue Fund

	<u>\$ 211,430</u>	<u>\$ 243,891</u>	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>
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Total, Method of Financing

	<u>\$ 211,430</u>	<u>\$ 243,891</u>	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>
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LEASE PAYMENTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Appropriations by Program:							
Program: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	\$ 211,430	\$ 243,891	\$ 223,373	\$ 57,063	\$ 25,647	\$ 57,063	\$ 25,647
Grand Total, LEASE PAYMENTS	<u>\$ 211,430</u>	<u>\$ 243,891</u>	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 45,739,721	\$ 49,198,813	\$ 50,819,247	\$ 55,515,697	\$ 53,327,749	\$ 47,898,972	\$ 48,364,940
Department of Criminal Justice	3,120,461,149	3,278,250,167	3,325,138,462	3,461,513,514	3,488,501,057	3,280,350,984	3,293,313,707
Commission on Fire Protection	1,930,192	1,966,826	1,966,826	1,888,152	1,888,152	1,888,152	1,888,152
Commission on Jail Standards	905,367	967,166	974,579	1,054,539	1,051,894	970,872	970,873
Juvenile Justice Department	294,773,460	294,475,775	301,086,052	397,836,490	349,938,373	304,307,607	302,788,883
Commission on Law Enforcement	48,136	0	0	0	0	0	0
Military Department	40,916,564	17,319,658	17,162,252	42,320,810	42,299,010	15,169,602	15,570,513
Department of Public Safety	<u>463,492,773</u>	<u>950,036,361</u>	<u>1,021,414,609</u>	<u>1,278,686,997</u>	<u>1,159,216,105</u>	<u>964,393,352</u>	<u>933,202,936</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 3,968,267,362</u>	<u>\$ 4,592,214,766</u>	<u>\$ 4,718,562,027</u>	<u>\$ 5,238,816,199</u>	<u>\$ 5,096,222,340</u>	<u>\$ 4,614,979,541</u>	<u>\$ 4,596,100,004</u>
Retirement and Group Insurance	671,773,479	783,114,066	829,472,749	897,772,765	959,305,106	871,529,616	915,640,423
Social Security and Benefit Replacement Pay	<u>178,492,970</u>	<u>188,324,680</u>	<u>188,862,473</u>	<u>189,743,453</u>	<u>190,512,665</u>	<u>189,743,453</u>	<u>190,512,665</u>
Subtotal, Employee Benefits	<u>\$ 850,266,449</u>	<u>\$ 971,438,746</u>	<u>\$ 1,018,335,222</u>	<u>\$ 1,087,516,218</u>	<u>\$ 1,149,817,771</u>	<u>\$ 1,061,273,069</u>	<u>\$ 1,106,153,088</u>
Bond Debt Service Payments	164,194,793	137,069,074	96,624,624	91,877,759	88,505,836	90,435,813	87,063,890
Lease Payments	<u>211,430</u>	<u>243,891</u>	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>57,063</u>	<u>25,647</u>
Subtotal, Debt Service	<u>\$ 164,406,223</u>	<u>\$ 137,312,965</u>	<u>\$ 96,847,997</u>	<u>\$ 91,934,822</u>	<u>\$ 88,531,483</u>	<u>\$ 90,492,876</u>	<u>\$ 87,089,537</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u><u>\$ 4,982,940,034</u></u>	<u><u>\$ 5,700,966,477</u></u>	<u><u>\$ 5,833,745,246</u></u>	<u><u>\$ 6,418,267,239</u></u>	<u><u>\$ 6,334,571,594</u></u>	<u><u>\$ 5,766,745,486</u></u>	<u><u>\$ 5,789,342,629</u></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Department of Criminal Justice	\$ 224,921	\$ 29,309,395	\$ 31,064,953	\$ 48,047,174	\$ 48,047,174	\$ 187,174	\$ 187,174
Commission on Fire Protection	31,687	0	0	0	0	0	0
Commission on Law Enforcement	2,653,097	3,122,064	3,487,988	3,851,222	3,869,230	3,204,908	3,222,317
Military Department	0	9,781,250	9,781,250	0	0	0	0
Department of Public Safety	<u>6,691,247</u>	<u>17,201,971</u>	<u>17,201,971</u>	<u>17,559,042</u>	<u>16,844,900</u>	<u>9,445,955</u>	<u>8,731,813</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 9,600,952</u>	<u>\$ 59,414,680</u>	<u>\$ 61,536,162</u>	<u>\$ 69,457,438</u>	<u>\$ 68,761,304</u>	<u>\$ 12,838,037</u>	<u>\$ 12,141,304</u>
Retirement and Group Insurance	1,897,906	6,525,844	4,288,421	4,594,310	4,671,373	4,337,470	4,390,254
Social Security and Benefit Replacement Pay	<u>191,974</u>	<u>203,005</u>	<u>203,635</u>	<u>203,264</u>	<u>202,945</u>	<u>203,264</u>	<u>202,945</u>
Subtotal, Employee Benefits	<u>\$ 2,089,880</u>	<u>\$ 6,728,849</u>	<u>\$ 4,492,056</u>	<u>\$ 4,797,574</u>	<u>\$ 4,874,318</u>	<u>\$ 4,540,734</u>	<u>\$ 4,593,199</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u><u>\$ 11,690,832</u></u>	<u><u>\$ 66,143,529</u></u>	<u><u>\$ 66,028,218</u></u>	<u><u>\$ 74,255,012</u></u>	<u><u>\$ 73,635,622</u></u>	<u><u>\$ 17,378,771</u></u>	<u><u>\$ 16,734,503</u></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 468,941	\$ 511,625	\$ 300,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Department of Criminal Justice	9,047,461	8,956,425	9,856,895	8,199,870	8,086,909	9,134,570	9,021,608
Juvenile Justice Department	5,062,717	12,180,396	9,587,541	10,658,384	10,609,144	10,658,384	10,609,144
Military Department	45,124,902	43,888,001	86,630,685	102,653,670	102,653,670	45,459,920	45,459,920
Department of Public Safety	<u>268,729,712</u>	<u>308,262,920</u>	<u>132,482,992</u>	<u>234,345,802</u>	<u>159,693,559</u>	<u>240,345,802</u>	<u>165,693,559</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 328,433,733</u>	<u>\$ 373,799,367</u>	<u>\$ 238,858,113</u>	<u>\$ 355,857,726</u>	<u>\$ 281,043,282</u>	<u>\$ 306,098,676</u>	<u>\$ 231,284,231</u>
Retirement and Group Insurance	10,028,783	11,702,818	13,109,359	12,750,594	13,101,224	12,503,517	12,598,830
Social Security and Benefit Replacement Pay	<u>3,081,718</u>	<u>3,252,512</u>	<u>3,428,901</u>	<u>3,181,325</u>	<u>3,088,457</u>	<u>3,181,325</u>	<u>3,088,457</u>
Subtotal, Employee Benefits	<u>\$ 13,110,501</u>	<u>\$ 14,955,330</u>	<u>\$ 16,538,260</u>	<u>\$ 15,931,919</u>	<u>\$ 16,189,681</u>	<u>\$ 15,684,842</u>	<u>\$ 15,687,287</u>
Bond Debt Service Payments	<u>1,436,525</u>	<u>1,439,623</u>	<u>1,435,751</u>	<u>0</u>	<u>0</u>	<u>1,441,946</u>	<u>1,441,946</u>
Subtotal, Debt Service	<u>\$ 1,436,525</u>	<u>\$ 1,439,623</u>	<u>\$ 1,435,751</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,441,946</u>	<u>\$ 1,441,946</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u><u>\$ 342,980,759</u></u>	<u><u>\$ 390,194,320</u></u>	<u><u>\$ 256,832,124</u></u>	<u><u>\$ 371,789,645</u></u>	<u><u>\$ 297,232,963</u></u>	<u><u>\$ 323,225,464</u></u>	<u><u>\$ 248,413,464</u></u>

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Alcoholic Beverage Commission	\$ 152,973	\$ 397,707	\$ 159,000	\$ 159,000	\$ 159,000	\$ 252,696	\$ 252,696
Department of Criminal Justice	106,971,834	79,460,670	60,472,065	75,127,043	63,053,218	76,127,043	63,053,218
Commission on Fire Protection	72,570	99,357	72,500	72,500	72,500	72,500	72,500
Commission on Jail Standards	818	1,162	2,250	2,250	2,250	1,500	1,500
Juvenile Justice Department	13,190,309	15,009,121	17,269,879	13,184,937	12,917,096	13,184,937	12,917,096
Commission on Law Enforcement	714,460	662,000	523,000	495,000	495,000	495,000	495,000
Military Department	31,916,838	27,391,036	15,370,143	9,108,000	9,108,000	9,108,000	9,108,000
Department of Public Safety	458,761,638	57,742,062	77,866,736	49,904,263	49,904,263	71,111,799	51,204,617
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,907,188</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>458,761,638</u>	<u>57,742,062</u>	<u>77,866,736</u>	<u>69,811,451</u>	<u>49,904,263</u>	<u>71,111,799</u>	<u>51,204,617</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 611,781,440</u>	<u>\$ 180,763,115</u>	<u>\$ 171,735,573</u>	<u>\$ 167,960,181</u>	<u>\$ 135,711,327</u>	<u>\$ 170,353,475</u>	<u>\$ 137,104,627</u>
Retirement and Group Insurance	<u>966,763</u>	<u>130,814</u>	<u>135,144</u>	<u>139,477</u>	<u>142,745</u>	<u>137,014</u>	<u>138,967</u>
Subtotal, Employee Benefits	<u>\$ 966,763</u>	<u>\$ 130,814</u>	<u>\$ 135,144</u>	<u>\$ 139,477</u>	<u>\$ 142,745</u>	<u>\$ 137,014</u>	<u>\$ 138,967</u>
Bond Debt Service Payments	<u>75,998</u>	<u>1,933</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 75,998</u>	<u>\$ 1,933</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	<u>\$ 102,703,993</u>	<u>\$ 91,735,037</u>	<u>\$ 71,398,595</u>	<u>\$ 69,230,840</u>	<u>\$ 68,889,175</u>	<u>\$ 69,230,839</u>	<u>\$ 68,889,175</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 510,120,208</u>	<u>\$ 89,160,825</u>	<u>\$ 100,472,122</u>	<u>\$ 98,868,818</u>	<u>\$ 66,964,897</u>	<u>\$ 101,259,650</u>	<u>\$ 68,354,419</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Alcoholic Beverage Commission	\$ 46,361,635	\$ 50,108,145	\$ 51,278,247	\$ 55,674,697	\$ 53,486,749	\$ 48,651,668	\$ 49,117,636
Department of Criminal Justice	3,236,705,365	3,395,976,657	3,426,532,375	3,592,887,601	3,607,688,358	3,365,799,771	3,365,575,707
Commission on Fire Protection	2,034,449	2,066,183	2,039,326	1,960,652	1,960,652	1,960,652	1,960,652
Commission on Jail Standards	906,185	968,328	976,829	1,056,789	1,054,144	972,372	972,373
Juvenile Justice Department	313,026,486	321,665,292	327,943,472	421,679,811	373,464,613	328,150,928	326,315,123
Commission on Law Enforcement	3,415,693	3,784,064	4,010,988	4,346,222	4,364,230	3,699,908	3,717,317
Military Department	117,958,304	98,379,945	128,944,330	154,082,480	154,060,680	69,737,522	70,138,433
Department of Public Safety	1,197,675,370	1,333,243,314	1,248,966,308	1,580,496,104	1,385,658,827	1,285,296,908	1,158,832,925
Rider Appropriations	0	0	0	19,907,188	0	0	0
Total	<u>1,197,675,370</u>	<u>1,333,243,314</u>	<u>1,248,966,308</u>	<u>1,600,403,292</u>	<u>1,385,658,827</u>	<u>1,285,296,908</u>	<u>1,158,832,925</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 4,918,083,487</u>	<u>\$ 5,206,191,928</u>	<u>\$ 5,190,691,875</u>	<u>\$ 5,832,091,544</u>	<u>\$ 5,581,738,253</u>	<u>\$ 5,104,269,729</u>	<u>\$ 4,976,630,166</u>
Retirement and Group Insurance	684,666,931	801,473,542	847,005,673	915,257,146	977,220,448	888,507,617	932,768,474
Social Security and Benefit Replacement Pay	<u>181,766,662</u>	<u>191,780,197</u>	<u>192,495,009</u>	<u>193,128,042</u>	<u>193,804,067</u>	<u>193,128,042</u>	<u>193,804,067</u>
Subtotal, Employee Benefits	<u>\$ 866,433,593</u>	<u>\$ 993,253,739</u>	<u>\$ 1,039,500,682</u>	<u>\$ 1,108,385,188</u>	<u>\$ 1,171,024,515</u>	<u>\$ 1,081,635,659</u>	<u>\$ 1,126,572,541</u>
Bond Debt Service Payments	165,707,316	138,510,630	98,060,375	91,877,759	88,505,836	91,877,759	88,505,836
Lease Payments	<u>211,430</u>	<u>243,891</u>	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>57,063</u>	<u>25,647</u>
Subtotal, Debt Service	<u>\$ 165,918,746</u>	<u>\$ 138,754,521</u>	<u>\$ 98,283,748</u>	<u>\$ 91,934,822</u>	<u>\$ 88,531,483</u>	<u>\$ 91,934,822</u>	<u>\$ 88,531,483</u>
Less Interagency Contracts	<u>\$ 102,703,993</u>	<u>\$ 91,735,037</u>	<u>\$ 71,398,595</u>	<u>\$ 69,230,840</u>	<u>\$ 68,889,175</u>	<u>\$ 69,230,839</u>	<u>\$ 68,889,175</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 5,847,731,833</u>	<u>\$ 6,246,465,151</u>	<u>\$ 6,257,077,710</u>	<u>\$ 6,963,180,714</u>	<u>\$ 6,772,405,076</u>	<u>\$ 6,208,609,371</u>	<u>\$ 6,122,845,015</u>
Number of Full-Time-Equivalents (FTE)	50,133.6	51,551.6	54,136.7	55,072.1	55,256.6	53,863.9	54,045.3