



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Article III – Higher Education, Health Related Institutions to Special Provisions, and Articles IV and V

Fiscal Years 2017 to 2021

SENATE

SUBMITTED TO THE 86TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2019



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LEGISLATIVE BUDGET BOARD

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January 8, 2019

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

Ladies and Gentlemen:

We are pleased to submit for your consideration the 2020-21 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 supplement to the 2020-21 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 2020-21 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2017, 2018, and 2019.

On behalf of the members and staff of the Legislative Budget Board we wish to express our gratitude to the many dedicated officials and employees of state government who assist in generating State Budget by Program information. 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 86th Legislature.

Respectfully submitted,

Julie Ivie, Sarah Keyton, John McGeady and Paul Priest
Assistant Directors

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
ARTICLE I - General Government	\$ 1,544,110,756	\$ 1,645,678,474	\$ 1,761,190,984	\$ 2,208,687,662	\$ 1,872,454,695	\$ 1,800,936,218	\$ 1,692,931,852
ARTICLE II - Health and Human Services	17,133,571,116	17,412,011,064	17,304,317,133	18,438,742,656	19,640,337,216	16,721,441,324	16,885,498,695
ARTICLE III - Agencies of Education	28,171,124,329	29,514,022,334	26,944,352,463	29,647,750,542	26,809,847,414	31,394,972,729	29,594,665,592
ARTICLE IV - The Judiciary	255,124,939	242,742,004	248,048,429	316,453,356	287,448,869	251,285,786	251,155,654
ARTICLE V - Public Safety and Criminal Justice	5,830,205,331	5,753,846,425	5,568,301,280	6,791,333,340	6,516,914,963	5,766,442,371	5,738,648,501
ARTICLE VI - Natural Resources	434,892,035	464,441,974	446,110,936	650,845,549	482,294,480	439,551,208	430,840,300
ARTICLE VII - Business and Economic Development	557,344,621	257,832,358	238,683,181	1,231,689,072	626,770,103	240,202,204	239,673,563
ARTICLE VIII - Regulatory	170,506,528	169,829,105	175,515,132	187,961,704	187,900,425	176,357,813	176,513,384
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>195,743,727</u>	<u>182,715,165</u>	<u>210,034,224</u>	<u>197,754,384</u>	<u>209,059,886</u>	<u>195,694,569</u>	<u>207,560,519</u>
GRAND TOTAL, General Revenue	<u>\$ 54,292,623,382</u>	<u>\$55,643,118,903</u>	<u>\$52,896,553,762</u>	<u>\$59,671,218,265</u>	<u>\$56,633,028,051</u>	<u>\$56,986,884,222</u>	<u>\$55,217,488,060</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
ARTICLE I - General Government	\$ 423,830,659	\$ 476,477,912	\$ 382,013,427	\$ 391,459,733	\$ 233,208,692	\$ 336,650,165	\$ 208,370,002
ARTICLE II - Health and Human Services	522,245,797	290,755,612	276,122,094	282,327,758	272,817,302	258,418,320	257,229,045
ARTICLE III - Agencies of Education	1,459,380,666	1,414,745,334	1,407,749,858	1,458,436,261	1,477,463,474	1,350,494,084	1,358,118,373
ARTICLE IV - The Judiciary	72,481,221	65,645,437	75,408,635	118,255,935	82,169,403	88,301,585	77,253,478
ARTICLE V - Public Safety and Criminal Justice	78,885,423	23,942,321	18,035,133	19,180,362	19,194,621	17,545,640	17,658,234
ARTICLE VI - Natural Resources	783,556,869	702,500,908	664,116,659	678,597,040	634,720,213	643,528,055	638,837,295
ARTICLE VII - Business and Economic Development	265,349,761	279,066,459	292,821,452	294,502,155	289,139,986	288,460,549	280,393,604
ARTICLE VIII - Regulatory	116,631,055	112,736,591	123,335,862	123,113,645	121,871,560	119,810,589	118,989,569
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>\$ 3,722,361,451</u>	<u>\$ 3,365,870,574</u>	<u>\$ 3,239,603,120</u>	<u>\$ 3,365,872,889</u>	<u>\$ 3,130,585,251</u>	<u>\$ 3,103,208,987</u>	<u>\$ 2,956,849,600</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
ARTICLE I - General Government	\$ 571,603,934	\$ 624,415,597	\$ 639,822,276	\$ 664,164,609	\$ 658,792,293	\$ 661,132,895	\$ 656,257,870
ARTICLE II - Health and Human Services	22,246,545,273	22,882,723,062	23,821,574,076	25,196,216,501	26,647,532,071	24,356,702,072	25,209,612,305
ARTICLE III - Agencies of Education	5,060,597,487	5,318,434,743	5,484,051,881	5,485,020,888	5,538,070,117	5,483,695,072	5,536,868,767
ARTICLE IV - The Judiciary	1,547,561	1,852,255	2,192,400	1,772,335	1,772,336	1,772,335	1,772,336
ARTICLE V - Public Safety and Criminal Justice	371,020,375	1,720,540,956	5,027,998,086	1,606,310,141	2,257,549,195	1,557,580,939	2,208,987,803
ARTICLE VI - Natural Resources	895,815,068	1,880,921,310	1,942,654,381	3,147,848,437	3,163,536,737	3,145,655,213	3,161,690,665
ARTICLE VII - Business and Economic Development	6,021,041,885	6,940,298,169	7,775,470,304	7,752,840,748	7,504,114,181	7,651,695,419	7,428,400,512
ARTICLE VIII - Regulatory	5,781,599	6,707,294	5,922,521	5,750,926	5,759,192	5,500,976	5,550,513
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>\$ 35,173,953,182</u>	<u>\$39,375,893,386</u>	<u>\$44,699,685,925</u>	<u>\$43,859,924,585</u>	<u>\$45,777,126,122</u>	<u>\$42,863,734,921</u>	<u>\$44,209,140,771</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
ARTICLE I - General Government	\$ 428,902,818	\$ 904,967,828	\$ 1,068,763,811	\$ 1,098,902,685	\$ 381,672,093	\$ 446,545,064	\$ 382,872,939
ARTICLE II - Health and Human Services	351,319,449	796,728,687	799,977,873	805,813,883	534,449,061	567,338,840	567,664,300
ARTICLE III - Agencies of Education	4,488,906,189	5,190,173,314	5,955,492,191	6,475,000,321	7,329,933,804	6,543,798,941	7,314,694,032
ARTICLE IV - The Judiciary	88,058,259	106,169,006	115,020,460	82,801,731	82,805,628	81,976,365	81,980,262
ARTICLE V - Public Safety and Criminal Justice	81,329,482	125,753,742	140,113,950	100,930,529	70,920,528	96,604,533	70,938,028
ARTICLE VI - Natural Resources	183,138,031	210,810,538	254,399,653	269,507,087	145,421,156	227,985,312	143,684,288
ARTICLE VII - Business and Economic Development	7,172,349,571	7,817,483,225	12,985,848,137	13,392,498,607	9,367,518,949	10,684,638,103	10,286,125,485
ARTICLE VIII - Regulatory	20,828,426	19,030,848	58,604,861	16,683,971	16,683,971	16,710,151	16,710,151
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>32,499</u>	<u>36,051</u>	<u>51,000</u>	<u>101,425</u>	<u>101,425</u>	<u>101,425</u>	<u>101,425</u>
GRAND TOTAL, Other Funds	<u>\$ 12,814,864,724</u>	<u>\$15,171,153,239</u>	<u>\$21,378,271,936</u>	<u>\$22,242,240,239</u>	<u>\$17,929,506,615</u>	<u>\$18,665,698,734</u>	<u>\$18,864,770,910</u>

* Excludes interagency contracts

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
ARTICLE I - General Government	\$ 2,968,448,167	\$ 3,651,539,811	\$ 3,851,790,498	\$ 4,363,214,689	\$ 3,146,127,773	\$ 3,245,264,342	\$ 2,940,432,663
ARTICLE II - Health and Human Services	40,253,681,635	41,382,218,425	42,201,991,176	44,723,100,798	47,095,135,650	41,903,900,556	42,920,004,345
ARTICLE III - Agencies of Education	39,180,008,671	41,437,375,725	39,791,646,393	43,066,208,012	41,155,314,809	44,772,960,826	43,804,346,764
ARTICLE IV - The Judiciary	417,211,980	416,408,702	440,669,924	519,283,357	454,196,236	423,336,071	412,161,730
ARTICLE V - Public Safety and Criminal Justice	6,361,440,611	7,624,083,444	10,754,448,449	8,517,754,372	8,864,579,307	7,438,173,483	8,036,232,566
ARTICLE VI - Natural Resources	2,297,402,003	3,258,674,730	3,307,281,629	4,746,798,113	4,425,972,586	4,456,719,788	4,375,052,548
ARTICLE VII - Business and Economic Development	14,016,085,838	15,294,680,211	21,292,823,074	22,671,530,582	17,787,543,219	18,864,996,275	18,234,593,164
ARTICLE VIII - Regulatory	313,747,608	308,303,838	363,378,376	333,510,246	332,215,148	318,379,529	317,763,617
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>195,776,226</u>	<u>182,751,216</u>	<u>210,085,224</u>	<u>197,855,809</u>	<u>209,161,311</u>	<u>195,795,994</u>	<u>207,661,944</u>
GRAND TOTAL, All Funds	<u>\$106,003,802,739</u>	<u>\$113,556,036,102</u>	<u>\$122,214,114,743</u>	<u>\$129,139,255,978</u>	<u>\$123,470,246,039</u>	<u>\$121,619,526,864</u>	<u>\$121,248,249,341</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	205,716.5	202,748.6	216,671.9	223,591.0	224,529.0	212,619.4	212,746.4

* Excludes interagency contracts

ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

The University of Texas Southwestern Medical Center	III-410	Texas A&M Engineering Extension Service.....	III-591
The University of Texas Medical Branch at Galveston	III-420	Texas A&M Forest Service	III-598
The University of Texas Health Science Center at Houston	III-429	Texas A&M Veterinary Medical Diagnostic Laboratory	III-606
The University of Texas Health Science Center at San Antonio	III-439	Retirement and Group Insurance	III-610
The University of Texas M. D. Anderson Cancer Center.....	III-449	Social Security and Benefit Replacement Pay	III-612
The University of Texas Health Center at Tyler.....	III-454	Bond Debt Service Payments	III-614
Texas A&M University System Health Science Center	III-461	Lease Payments	III-615
University of North Texas Health Science Center at Fort Worth	III-472	Summary - (General Revenue)	III-616
Texas Tech University Health Sciences Center.....	III-481	Summary - (General Revenue - Dedicated).....	III-619
Texas Tech University Health Sciences Center at El Paso.....	III-490	Summary - (Federal Funds).....	III-622
Public Community/Junior Colleges.....	III-498	Summary - (Other Funds).....	III-623
Texas State Technical College System Administration	III-546	Summary - (All Funds).....	III-625
Texas State Technical College - Harlingen	III-549		
Texas State Technical College - West Texas.....	III-552		
Texas State Technical College - Marshall	III-556		
Texas State Technical College - Waco	III-559		
Texas State Technical College - Fort Bend	III-563		
Texas State Technical College - North Texas	III-566		
Texas A&M Agrilife Research.....	III-569		
Texas A&M Agrilife Extension Service	III-574		
Texas A&M Engineering Experiment Station.....	III-578		
Texas A&M Transportation Institute	III-586		

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 155,707,280	\$ 159,283,242	\$ 159,315,359	\$ 177,486,116	\$ 177,486,814	\$ 158,756,117	\$ 158,756,815
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 554,230	\$ 606,350	\$ 610,000	\$ 606,350	\$ 606,350	\$ 606,350	\$ 606,350
Estimated Other Educational and General Income Account No. 770	<u>5,380,014</u>	<u>7,145,420</u>	<u>6,838,575</u>	<u>9,731,894</u>	<u>9,731,894</u>	<u>7,145,420</u>	<u>7,145,420</u>
Subtotal, General Revenue Fund - Dedicated	\$ 5,934,244	\$ 7,751,770	\$ 7,448,575	\$ 10,338,244	\$ 10,338,244	\$ 7,751,770	\$ 7,751,770
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 2,738,389	\$ 3,442,496	\$ 3,478,513	\$ 2,886,364	\$ 2,886,364	\$ 2,886,364	\$ 2,886,364
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	<u>2,371,544</u>	<u>4,755,442</u>	<u>4,783,345</u>	<u>3,140,000</u>	<u>3,140,000</u>	<u>3,140,000</u>	<u>3,140,000</u>
Subtotal, Other Funds	<u>\$ 5,109,933</u>	<u>\$ 8,197,938</u>	<u>\$ 8,261,858</u>	<u>\$ 6,026,364</u>	<u>\$ 6,026,364</u>	<u>\$ 6,026,364</u>	<u>\$ 6,026,364</u>
Total, Method of Financing	<u><u>\$ 166,751,457</u></u>	<u><u>\$ 175,232,950</u></u>	<u><u>\$ 175,025,792</u></u>	<u><u>\$ 193,850,724</u></u>	<u><u>\$ 193,851,422</u></u>	<u><u>\$ 172,534,251</u></u>	<u><u>\$ 172,534,949</u></u>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 3,415,847	\$ 4,098,049	\$ 4,126,649	\$ 4,500,541	\$ 4,500,541	\$ 4,500,541	\$ 4,500,541
704 Est Bd Authorized Tuition Inc	535,305	587,100	581,850	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>396,396</u>	<u>396,396</u>	<u>396,396</u>	<u>396,396</u>
Subtotal, Allied Health Professions	\$ 3,951,152	\$ 4,685,149	\$ 4,708,499	\$ 4,896,937	\$ 4,896,937	\$ 4,896,937	\$ 4,896,937

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: <u>BIOMEDICAL SCIENCES TRAINING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 6,818,446	\$ 6,949,416	\$ 6,966,311	\$ 6,444,170	\$ 6,444,170	\$ 6,444,170	\$ 6,444,170
704 Est Bd Authorized Tuition Inc	18,925	19,250	28,150	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>567,586</u>	<u>567,586</u>	<u>567,586</u>	<u>567,586</u>
Subtotal, Biomedical Sciences Training	\$ 6,837,371	\$ 6,968,666	\$ 6,994,461	\$ 7,011,756	\$ 7,011,756	\$ 7,011,756	\$ 7,011,756
Program: <u>CENTER FOR ADVANCED RADIATION THERAPY</u>							
Description: Funding for the Texas Center for Advanced Radiation Therapy.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: RESEARCH							
D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY							
Center for Advanced Radiation Therapy.							
1 General Revenue Fund	\$ 952,713	\$ 1,000,000	\$ 1,000,982	\$ 5,412,000	\$ 5,412,000	\$ 912,000	\$ 912,000
770 Est. Other Educational & General	<u>0</u>	<u>982</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Center for Advanced Radiation Therapy	\$ 952,713	\$ 1,000,982	\$ 1,000,982	\$ 5,412,000	\$ 5,412,000	\$ 912,000	\$ 912,000
Program: <u>CENTER FOR OBESITY, DIABETES AND METABOLISM RESEARCH</u>							
Description: The purpose of the Center is to develop treatments for the prevention and treatment of obesity.							
Legal Authority:							
State: Education Code, Ch. 74.101							

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH

Center for Obesity, Diabetes and Metabolism Research.

1	General Revenue Fund	\$	6,569,863	\$	6,839,992	\$	6,839,992	\$	6,238,075	\$	6,238,075	\$	6,238,075	\$	6,238,075
770	Est. Other Educational & General		<u>0</u>		<u>24,891</u>		<u>60,537</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Center for Obesity, Diabetes and Metabolism Research		\$	6,569,863	\$	6,864,883	\$	6,900,529	\$	6,238,075	\$	6,238,075	\$	6,238,075	\$	6,238,075
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Program: CENTER FOR REGENERATIVE SCIENCE AND MEDICINE

Description: Funding to support the Center for Regenerative Science and Medicine.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.7. Strategy: CENTER FOR REG. SCIENCE & MEDICINE

Center for Regenerative Science and Medicine.

1	General Revenue Fund	\$	4,638,766	\$	8,000,000	\$	8,000,000	\$	7,296,000	\$	7,296,000	\$	7,296,000	\$	7,296,000
770	Est. Other Educational & General		<u>0</u>		<u>44,308</u>		<u>49,176</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Center for Regenerative Science and Medicine		\$	4,638,766	\$	8,044,308	\$	8,049,176	\$	7,296,000	\$	7,296,000	\$	7,296,000	\$	7,296,000
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Program: CENTER FOR THE TREATMENT OF SICKLE CELL

Description: Funding provides for the following: research, development and refinement of new and improved therapies to control disease complications, and treatment clinics for children and adults.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: RESEARCH							
D.2.5. Strategy: CENTER FOR RESEARCH OF SICKLE CELL							
Center for Research of Sickle Cell Disease.							
1 General Revenue Fund	\$ 1,148,166	\$ 1,139,992	\$ 1,115,515	\$ 1,039,671	\$ 1,039,671	\$ 1,039,671	\$ 1,039,671
770 Est. Other Educational & General	<u>0</u>	<u>7,120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Center for the Treatment of Sickle Cell	\$ 1,148,166	\$ 1,147,112	\$ 1,115,515	\$ 1,039,671	\$ 1,039,671	\$ 1,039,671	\$ 1,039,671

Program: EXCEPTIONAL ITEM - CENTER FOR GENE THERAPY & CURATIVE MEDICINE

Description: Center for Gene Therapy & Curative Medicine will focus on using gene therapy in the treatment of disease, holding the promise of a one-time "forever fix" or treatment for patients.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.6. Objective: EXCEPTIONAL ITEM REQUEST

D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 9,000,000	\$ 0	\$ 0
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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. 74.101

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 11,690,605	\$ 11,753,473	\$ 13,102,228	\$ 24,619,686	\$ 24,619,686	\$ 24,619,686	\$ 24,619,686
770 Est. Other Educational & General	<u>0</u>	<u>319,515</u>	<u>406,510</u>	<u>961,699</u>	<u>961,699</u>	<u>961,699</u>	<u>961,699</u>

Subtotal, Formula Funding-Educational & General Support	\$ 11,690,605	\$ 12,072,988	\$ 13,508,738	\$ 25,581,385	\$ 25,581,385	\$ 25,581,385	\$ 25,581,385
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Program: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION
1 General Revenue Fund

\$	9,909,415	\$	7,805,083	\$	7,313,570	\$	8,001,679	\$	8,001,679	\$	8,001,679	\$	8,001,679
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Program: **HOLD HARMLESS**
Description: Funding to minimize the effect of reduced formula and non-formula funding.
Legal Authority:
State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.4.1. Strategy: HOLD HARMLESS
1 General Revenue Fund

\$	0	\$	0	\$	0	\$	10,908,652	\$	10,908,650	\$	0	\$	0
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Program: **INNOVATIONS IN MEDICAL TECHNOLOGY**
Description: The purpose of this Institute is to cultivate research with the potential to develop into commercializable technologies, and to help transition them from discovery to patient care.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: RESEARCH
D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY
Institute for Innovations in Medical Technology.

1 General Revenue Fund	\$	6,715,284	\$	6,839,708	\$	6,839,708	\$	6,237,814	\$	6,237,814	\$	6,237,814	\$	6,237,814
770 Est. Other Educational & General		<u>0</u>		<u>31,670</u>		<u>79,838</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Innovations in Medical Technology	\$	6,715,284	\$	6,871,378	\$	6,919,546	\$	6,237,814	\$	6,237,814	\$	6,237,814	\$	6,237,814
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Program: **INSTITUTE FOR NOBEL AND NANO BIOLOGICAL RESEARCH**
Description: Funding for researchers at the Institute.
Legal Authority:
State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: RESEARCH							
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH							
Institute for Nobel/National-Academy Biomedical Research.							
1 General Revenue Fund	\$ 6,178,546	\$ 6,266,866	\$ 6,266,866	\$ 5,715,382	\$ 5,715,382	\$ 5,715,382	\$ 5,715,382
770 Est. Other Educational & General	<u>0</u>	<u>24,804</u>	<u>52,646</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute for Nobel and Nano Biological Research	\$ 6,178,546	\$ 6,291,670	\$ 6,319,512	\$ 5,715,382	\$ 5,715,382	\$ 5,715,382	\$ 5,715,382
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. 74.101							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.5. Objective: INSTITUTIONAL							
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 708,858	\$ 742,339	\$ 745,001	\$ 729,592	\$ 729,592	\$ 729,592	\$ 729,592
770 Est. Other Educational & General	<u>0</u>	<u>21,465</u>	<u>23,115</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 708,858	\$ 763,804	\$ 768,116	\$ 729,592	\$ 729,592	\$ 729,592	\$ 729,592
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 61,668,242	\$ 60,405,160	\$ 57,789,882	\$ 37,282,463	\$ 37,282,463	\$ 37,282,464	\$ 37,282,464
704 Est Bd Authorized Tuition Inc	0	0	0	606,350	606,350	606,350	606,350
770 Est. Other Educational & General	<u>1,474,932</u>	<u>2,991,475</u>	<u>2,639,445</u>	<u>3,283,741</u>	<u>3,283,741</u>	<u>3,283,740</u>	<u>3,283,740</u>
Subtotal, Medical Education	\$ 63,143,174	\$ 63,396,635	\$ 60,429,327	\$ 41,172,554	\$ 41,172,554	\$ 41,172,554	\$ 41,172,554

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: METROPLEX COMPLEX MEDICAL IMAGING CENTER

Description: Funding for imaging techniques that permit views of both the structure and function of the neural activities that underlie behaviors in humans.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER

Metroplex Comprehensive Medical Imaging Center.

1	General Revenue Fund	\$	5,614,054	\$	5,699,992	\$	5,699,992	\$	5,198,392	\$	5,198,392	\$	5,198,392	\$	5,198,392
770	Est. Other Educational & General		0		24,493		49,617		0		0		0		0
Subtotal, Metroplex Complex Medical Imaging Center		\$	5,614,054	\$	5,724,485	\$	5,749,609	\$	5,198,392	\$	5,198,392	\$	5,198,392	\$	5,198,392

Program: PRIMARY CARE RESIDENCY TRAINING

Description: Supports residency programs and certification.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESIDENCY TRAINING

D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING

Primary Care Residency Training Program.

1	General Revenue Fund	\$	1,183,694	\$	1,183,694	\$	1,183,694	\$	971,576	\$	971,576	\$	971,576	\$	971,576
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Program: PROGRAM FOR SCIENCE TEACHER ACCESS TO RESOURCES (STARS)

Description: The Science Teacher Access to Resources (STARS) program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: PUBLIC SERVICE							
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES							
Program for Science Teacher Access to Resources (STARS).							
1 General Revenue Fund	\$ 542,252	\$ 569,992	\$ 582,480	\$ 519,832	\$ 519,832	\$ 519,832	\$ 519,832
770 Est. Other Educational & General	<u>0</u>	<u>8,946</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Program for Science Teacher Access to Resources (STARS)	\$ 542,252	\$ 578,938	\$ 582,480	\$ 519,832	\$ 519,832	\$ 519,832	\$ 519,832
Program: REGIONAL BURN CARE CENTER							
Description: The Regional Burn Center's purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: HEALTH CARE							
D.3.1. Strategy: REGIONAL BURN CARE CENTER							
1 General Revenue Fund	\$ 95,228	\$ 94,992	\$ 95,227	\$ 86,632	\$ 86,632	\$ 86,632	\$ 86,632
770 Est. Other Educational & General	<u>0</u>	<u>235</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regional Burn Care Center	\$ 95,228	\$ 95,227	\$ 95,227	\$ 86,632	\$ 86,632	\$ 86,632	\$ 86,632
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.101							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 3,868,718	\$ 3,861,180	\$ 5,613,916	\$ 6,698,259	\$ 6,698,259	\$ 6,698,259	\$ 6,698,259
770 Est. Other Educational & General	<u>0</u>	<u>111,650</u>	<u>174,178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Research Enhancement	\$ 3,868,718	\$ 3,972,830	\$ 5,788,094	\$ 6,698,259	\$ 6,698,259	\$ 6,698,259	\$ 6,698,259

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	1,614,075	\$	2,234,249	\$	2,044,088	\$	3,304,836	\$	3,304,836	\$	651,551	\$	651,551
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Program: TEXAS INSTITUTE FOR BRAIN INJURY AND REPAIR

Description: Funding is intended to support the Institute's development of basic discoveries into transformative new drugs and neurotechnologies.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR

Texas Institute for Brain Injury and Repair.

1	General Revenue Fund	\$	5,468,420	\$	7,513,215	\$	7,513,215	\$	6,840,000	\$	6,840,000	\$	6,840,000	\$	6,840,000
770	Est. Other Educational & General		<u>1,245,349</u>		<u>15,169</u>		<u>41,789</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Texas Institute for Brain Injury and Repair		\$	6,713,769	\$	7,528,384	\$	7,555,004	\$	6,840,000	\$	6,840,000	\$	6,840,000	\$	6,840,000
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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.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,045,658	\$	1,284,448	\$	1,217,636	\$	1,217,636	\$	1,217,636	\$	1,284,448	\$	1,284,448
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: TOBACCO - PERMANENT HEALTH FUND</u>							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,738,389	\$ 3,442,496	\$ 3,478,513	\$ 2,886,364	\$ 2,886,364	\$ 2,886,364	\$ 2,886,364
<u>Program: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS</u>							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC							
Tobacco Earnings for UT Southwestern Medical Center.							
813 Perm Endow FD UT SW MED, estimated	\$ 2,371,544	\$ 4,755,442	\$ 4,783,345	\$ 3,140,000	\$ 3,140,000	\$ 3,140,000	\$ 3,140,000
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 18,520,163	\$ 18,520,099	\$ 18,520,131	\$ 23,745,700	\$ 23,746,400	\$ 18,515,700	\$ 18,516,400
<u>Program: PERFORMANCE BASED RESEARCH OPERATIONS</u>							
Description: Performance Based Research Operations.							
Legal Authority:							
State: N/A							

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations Formula.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,908,652	\$ 10,908,650
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	<u>\$ 166,751,457</u>	<u>\$ 175,232,950</u>	<u>\$ 175,025,792</u>	<u>\$ 193,850,724</u>	<u>\$ 193,851,422</u>	<u>\$ 172,534,251</u>	<u>\$ 172,534,949</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 268,693,145	\$ 262,830,212	\$ 262,969,008	\$ 284,669,722	\$ 284,669,222	\$ 265,437,359	\$ 265,436,861
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,556,294	\$ 1,629,970	\$ 1,662,569	\$ 1,629,970	\$ 1,629,970	\$ 1,629,970	\$ 1,629,970
Estimated Other Educational and General Income Account No. 770	<u>11,910,601</u>	<u>11,679,324</u>	<u>11,820,741</u>	<u>11,686,672</u>	<u>11,708,369</u>	<u>11,679,326</u>	<u>11,679,326</u>
Subtotal, General Revenue Fund - Dedicated	\$ 13,466,895	\$ 13,309,294	\$ 13,483,310	\$ 13,316,642	\$ 13,338,339	\$ 13,309,296	\$ 13,309,296
<u>Other Funds</u>							
Interagency Contracts	\$ 4,904,882	\$ 439,444	\$ 439,442	\$ 439,442	\$ 439,442	\$ 439,444	\$ 439,442
Permanent Health Fund for Higher Education, estimated	1,724,249	2,603,051	2,711,773	1,951,442	1,951,442	1,951,442	1,951,442
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	<u>888,021</u>	<u>2,073,188</u>	<u>4,363,093</u>	<u>1,530,000</u>	<u>1,530,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
Subtotal, Other Funds	<u>\$ 7,517,152</u>	<u>\$ 5,115,683</u>	<u>\$ 7,514,308</u>	<u>\$ 3,920,884</u>	<u>\$ 3,920,884</u>	<u>\$ 3,920,886</u>	<u>\$ 3,920,884</u>
Total, Method of Financing	<u>\$ 289,677,192</u>	<u>\$ 281,255,189</u>	<u>\$ 283,966,626</u>	<u>\$ 301,907,248</u>	<u>\$ 301,928,445</u>	<u>\$ 282,667,541</u>	<u>\$ 282,667,041</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
<u>Program: ALLIED HEALTH PROFESSIONS</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for the school of health professions.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 9,808,635	\$ 8,502,197	\$ 8,517,708	\$ 10,379,051	\$ 10,379,051	\$ 10,379,051	\$ 10,379,051
770 Est. Other Educational & General	<u>1,125,455</u>	<u>1,008,047</u>	<u>1,028,163</u>	<u>1,140,656</u>	<u>1,140,656</u>	<u>1,140,656</u>	<u>1,140,656</u>
Subtotal, Allied Health Professions	\$ 10,934,090	\$ 9,510,244	\$ 9,545,871	\$ 11,519,707	\$ 11,519,707	\$ 11,519,707	\$ 11,519,707
<u>Program: BIO-CONTAINMENT CRITICAL CARE UNIT</u>							
Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.							
Legal Authority:							
State: H.B.2, Section 19.							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: HEALTH CARE							
E.1.5. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT							
1 General Revenue Fund	\$ 4,906,297	\$ 3,895,000	\$ 3,895,000	\$ 4,100,001	\$ 4,100,001	\$ 3,895,000	\$ 3,895,000
<u>Program: BIOMEDICAL SCIENCES TRAINING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in biomed sciences.							
Legal Authority:							
State: Education Code, Ch. 74.001							

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 3,233,640	\$ 2,446,239	\$ 2,450,702	\$ 2,328,644	\$ 2,328,644	\$ 2,328,644	\$ 2,328,644
770 Est. Other Educational & General	<u>371,032</u>	<u>290,034</u>	<u>295,821</u>	<u>255,918</u>	<u>255,918</u>	<u>255,918</u>	<u>255,918</u>
Subtotal, Biomedical Sciences Training	\$ 3,604,672	\$ 2,736,273	\$ 2,746,523	\$ 2,584,562	\$ 2,584,562	\$ 2,584,562	\$ 2,584,562

Program: CHRONIC HOME DIALYSIS CENTER

Description: Funding to provide for home dialysis training and services to patients with End Stage Renal Disease (ESRD).

Legal Authority:

State: Education Code, Ch. 74.001

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: HEALTH CARE

E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER

1 General Revenue Fund	\$ 1,400,159	\$ 513,446	\$ 513,446	\$ 1,400,159	\$ 1,400,159	\$ 513,446	\$ 513,446
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Program: EAST TEXAS HEALTH EDUCATION

Description: Funding to develop the health workforce and help address unmet health needs for the 111 county service region.

Legal Authority:

State: Education Code, Ch. 74.001

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: HEALTH CARE

E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS

East Texas Area Health Education Centers.

1 General Revenue Fund	\$ 1,467,443	\$ 538,119	\$ 538,119	\$ 1,467,443	\$ 1,467,443	\$ 538,119	\$ 538,119
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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. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 12,230,436	\$ 11,761,834	\$ 11,785,466	\$ 11,704,720	\$ 11,704,720	\$ 11,704,720	\$ 11,704,720
770 Est. Other Educational & General	<u>1,451,513</u>	<u>1,393,366</u>	<u>1,369,734</u>	<u>1,584,730</u>	<u>1,584,730</u>	<u>1,584,730</u>	<u>1,584,730</u>
Subtotal, Formula Funding-Educational & General Support	\$ 13,681,949	\$ 13,155,200	\$ 13,155,200	\$ 13,289,450	\$ 13,289,450	\$ 13,289,450	\$ 13,289,450
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 3,433,512	\$ 3,325,298	\$ 3,325,298	\$ 3,191,354	\$ 3,191,354	\$ 3,191,354	\$ 3,191,354
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 350,182	\$ 528,720	\$ 529,685	\$ 584,785	\$ 584,785	\$ 584,785	\$ 584,785
770 Est. Other Educational & General	<u>40,180</u>	<u>62,687</u>	<u>63,937</u>	<u>64,268</u>	<u>64,268</u>	<u>64,268</u>	<u>64,268</u>
Subtotal, Graduate Training in Public Health	\$ 390,362	\$ 591,407	\$ 593,622	\$ 649,053	\$ 649,053	\$ 649,053	\$ 649,053

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.4.1. Strategy: HOLD HARMLESS

1	General Revenue Fund	\$	0	\$	6,000,000	\$	6,000,000	\$	0	\$	0	\$	6,000,000	\$	6,000,000
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.

Legal Authority:

State: Education Code, Ch. 74.001

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: INSTITUTIONAL

E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	198,673	\$	76,689	\$	76,689	\$	198,673	\$	198,673	\$	76,689	\$	76,689
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Program: MEDICAL BRANCH HOSPITALS

Description: Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state.

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE HEALTH CARE SUPPORT

D.1.1. Strategy: MEDICAL BRANCH HOSPITALS

1	General Revenue Fund	\$	147,374,602	\$	147,374,601	\$	147,374,600	\$	151,840,041	\$	151,840,041	\$	147,374,601	\$	147,374,603
777	Interagency Contracts		<u>4,904,882</u>		<u>439,444</u>		<u>439,442</u>		<u>439,442</u>		<u>439,442</u>		<u>439,444</u>		<u>439,442</u>

Subtotal, Medical Branch Hospitals	\$	152,279,484	\$	147,814,045	\$	147,814,042	\$	152,279,483	\$	152,279,483	\$	147,814,045	\$	147,814,045
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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 40,136,442	\$ 38,310,094	\$ 38,379,982	\$ 38,528,348	\$ 38,528,348	\$ 38,528,348	\$ 38,528,348
704 Est Bd Authorized Tuition Inc	1,556,294	1,629,970	1,662,569	1,629,970	1,629,970	1,629,970	1,629,970
770 Est. Other Educational & General	<u>4,605,303</u>	<u>4,542,162</u>	<u>4,632,807</u>	<u>4,234,258</u>	<u>4,234,258</u>	<u>4,234,258</u>	<u>4,234,258</u>
Subtotal, Medical Education	\$ 46,298,039	\$ 44,482,226	\$ 44,675,358	\$ 44,392,576	\$ 44,392,576	\$ 44,392,576	\$ 44,392,576
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 10,765,102	\$ 11,156,898	\$ 11,177,252	\$ 11,869,765	\$ 11,869,765	\$ 11,869,765	\$ 11,869,765
770 Est. Other Educational & General	<u>1,235,200</u>	<u>1,322,796</u>	<u>1,349,193</u>	<u>1,304,485</u>	<u>1,304,485</u>	<u>1,304,485</u>	<u>1,304,485</u>
Subtotal, Nursing Education	\$ 12,000,302	\$ 12,479,694	\$ 12,526,445	\$ 13,174,250	\$ 13,174,250	\$ 13,174,250	\$ 13,174,250
Program: PRIMARY CARE PHYSICIAN SERVICES							
Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians							
Legal Authority:							
State: Education Code, Ch. 74.001							

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: HEALTH CARE							
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES							
1 General Revenue Fund	\$ 4,843,714	\$ 1,598,594	\$ 1,598,594	\$ 4,843,715	\$ 4,843,715	\$ 1,598,594	\$ 1,598,594
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.001							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 3,150,371	\$ 3,099,318	\$ 3,099,318	\$ 3,153,128	\$ 3,153,128	\$ 3,153,128	\$ 3,153,128
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,023,956	\$ 2,017,527	\$ 2,017,527	\$ 2,017,527	\$ 2,017,527	\$ 2,052,306	\$ 2,052,306
Program: SUPPORT FOR INDIGENT CARE							
Description: Funding for the care of indigent patients.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: HEALTH CARE							
E.1.4. Strategy: SUPPORT FOR INDIGENT CARE							
1 General Revenue Fund	\$ 2,666,658	\$ 977,878	\$ 977,878	\$ 2,666,658	\$ 2,666,658	\$ 977,878	\$ 977,878

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,057,962	\$ 1,042,705	\$ 1,063,559	\$ 1,084,830	\$ 1,106,527	\$ 1,042,705	\$ 1,042,705
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.101							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,724,249	\$ 2,603,051	\$ 2,711,773	\$ 1,951,442	\$ 1,951,442	\$ 1,951,442	\$ 1,951,442
Program: TOBACCO EARNINGS - UTMB - GALVESTON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON							
Tobacco Earnings for the UT Medical Branch at Galveston.							
814 Perm Endow FD UT GAL, estimated	\$ 888,021	\$ 2,073,188	\$ 4,363,093	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for bond indebtedness payments of General Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 22,428,442	\$ 22,426,450	\$ 22,430,434	\$ 36,114,400	\$ 36,113,900	\$ 22,424,400	\$ 22,423,900
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1 General Revenue Fund	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888
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Program: WORKER'S COMPENSATION INSURANCE

Description: Funding for the Worker's Compensation program payments related to Educational and General funds.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949
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**Grand Total, THE UNIVERSITY OF TEXAS MEDICAL
BRANCH AT GALVESTON**

	<u>\$ 289,677,192</u>	<u>\$ 281,255,189</u>	<u>\$ 283,966,626</u>	<u>\$ 301,907,248</u>	<u>\$ 301,928,445</u>	<u>\$ 282,667,541</u>	<u>\$ 282,667,041</u>
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 173,114,520	\$ 174,212,103	\$ 174,394,183	\$ 195,372,437	\$ 195,372,137	\$ 175,890,740	\$ 175,890,440
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,644,979	\$ 9,701,137	\$ 10,032,785	\$ 9,701,137	\$ 9,701,137	\$ 9,701,137	\$ 9,701,137
Estimated Other Educational and General Income Account No. 770	<u>15,468,953</u>	<u>15,909,492</u>	<u>15,520,107</u>	<u>17,653,882</u>	<u>17,722,546</u>	<u>15,909,492</u>	<u>15,909,492</u>
Subtotal, General Revenue Fund - Dedicated	\$ 25,113,932	\$ 25,610,629	\$ 25,552,892	\$ 27,355,019	\$ 27,423,683	\$ 25,610,629	\$ 25,610,629
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 2,198,697	\$ 2,032,506	\$ 2,062,057	\$ 2,062,057	\$ 2,062,057	\$ 2,062,057	\$ 2,062,057
Permanent Endowment Fund, UTHSC Houston, estimated	<u>1,535,805</u>	<u>1,553,371</u>	<u>1,575,957</u>	<u>1,575,957</u>	<u>1,575,957</u>	<u>1,575,957</u>	<u>1,575,957</u>
Subtotal, Other Funds	<u>\$ 3,734,502</u>	<u>\$ 3,585,877</u>	<u>\$ 3,638,014</u>	<u>\$ 3,638,014</u>	<u>\$ 3,638,014</u>	<u>\$ 3,638,014</u>	<u>\$ 3,638,014</u>
Total, Method of Financing	<u><u>\$ 201,962,954</u></u>	<u><u>\$ 203,408,609</u></u>	<u><u>\$ 203,585,089</u></u>	<u><u>\$ 226,365,470</u></u>	<u><u>\$ 226,433,834</u></u>	<u><u>\$ 205,139,383</u></u>	<u><u>\$ 205,139,083</u></u>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 1,768,648	\$ 2,374,918	\$ 2,378,416	\$ 1,990,595	\$ 1,990,595	\$ 1,990,595	\$ 1,990,595
704 Est Bd Authorized Tuition Inc	307,000	375,076	328,928	0	0	0	0
770 Est. Other Educational & General	<u>143,428</u>	<u>157,816</u>	<u>154,318</u>	<u>170,187</u>	<u>170,187</u>	<u>170,187</u>	<u>170,187</u>
Subtotal, Allied Health Professions	\$ 2,219,076	\$ 2,907,810	\$ 2,861,662	\$ 2,160,782	\$ 2,160,782	\$ 2,160,782	\$ 2,160,782

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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Program: BIOMEDICAL INFORMATICS EXPANSION

Description: Funding to support biomedical informatics research and education expansion.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION

Biomedical Informatics Research and Education Expansion.

1 General Revenue Fund	\$	1,600,000	\$	1,459,200	\$	1,459,200	\$	1,600,000	\$	1,600,000	\$	1,459,200	\$	1,459,200
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Program: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$	4,907,607	\$	4,587,748	\$	4,594,506	\$	4,488,425	\$	4,488,425	\$	4,488,425	\$	4,488,425
770 Est. Other Educational & General		378,610		304,862		298,104		383,740		383,740		383,740		383,740

Subtotal, Biomedical Sciences Training	\$	5,286,217	\$	4,892,610	\$	4,892,610	\$	4,872,165	\$	4,872,165	\$	4,872,165	\$	4,872,165
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Program: BIOTECHNOLOGY PROGRAM

Description: The purpose of the Biotechnology Program is to promote the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.2. Strategy: BIOTECHNOLOGY PROGRAM

1 General Revenue Fund	\$	760,000	\$	693,120	\$	693,120	\$	760,000	\$	760,000	\$	693,120	\$	693,120
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 664,149	\$ 637,583	\$ 637,583	\$ 664,149	\$ 664,149	\$ 637,583	\$ 637,583
Program: DENTAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 19,793,932	\$ 20,018,165	\$ 20,047,652	\$ 20,066,697	\$ 20,066,697	\$ 20,066,697	\$ 20,066,697
704 Est Bd Authorized Tuition Inc	2,307,610	2,413,697	2,174,312	0	0	0	0
770 Est. Other Educational & General	<u>1,325,390</u>	<u>1,630,234</u>	<u>1,300,747</u>	<u>1,715,613</u>	<u>1,715,613</u>	<u>1,715,613</u>	<u>1,715,613</u>
Subtotal, Dental Education	\$ 23,426,932	\$ 24,062,096	\$ 23,522,711	\$ 21,782,310	\$ 21,782,310	\$ 21,782,310	\$ 21,782,310
Program: DENTAL LOANS							
Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.							
Legal Authority:							
State: Education Code, 61.910							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 44,492	\$ 42,973	\$ 41,366	\$ 45,522	\$ 45,568	\$ 42,973	\$ 42,973

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: E&G SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 20,007,641	\$ 19,617,119	\$ 19,648,885	\$ 19,720,757	\$ 19,720,757	\$ 19,720,757	\$ 19,720,757
770 Est. Other Educational & General	<u>2,866,892</u>	<u>2,129,922</u>	<u>1,442,211</u>	<u>1,983,894</u>	<u>1,983,894</u>	<u>1,983,894</u>	<u>1,983,894</u>
Subtotal, E&G Space Support	\$ 22,874,533	\$ 21,747,041	\$ 21,091,096	\$ 21,704,651	\$ 21,704,651	\$ 21,704,651	\$ 21,704,651

Program: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 5,732,962	\$ 5,695,519	\$ 5,695,519	\$ 6,126,467	\$ 6,126,467	\$ 6,126,467	\$ 6,126,467
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Program: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	\$ 19,059,848	\$ 18,391,151	\$ 18,418,242	\$ 18,455,639	\$ 18,455,639	\$ 18,455,639	\$ 18,455,639
704 Est Bd Authorized Tuition Inc	1,772,804	1,748,175	1,812,434	0	0	0	0
770 Est. Other Educational & General	<u>1,201,236</u>	<u>1,472,117</u>	<u>1,195,026</u>	<u>1,577,875</u>	<u>1,577,875</u>	<u>1,577,875</u>	<u>1,577,875</u>
Subtotal, Graduate Training in Public Health	\$ 22,033,888	\$ 21,611,443	\$ 21,425,702	\$ 20,033,514	\$ 20,033,514	\$ 20,033,514	\$ 20,033,514

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: HARRIS COUNTY HOSPITAL DISTRICT							
Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.4. Objective: HEALTH CARE							
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT							
1 General Revenue Fund	\$ 3,304,230	\$ 3,013,458	\$ 3,013,458	\$ 3,304,230	\$ 3,304,230	\$ 3,013,458	\$ 3,013,458
Program: HEART DISEASE - STROKE RESEARCH							
Description: Funding for recruitment of scientists and research capacity, including the Institute of Molecular Medicine (IMM).							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: RESEARCH							
E.3.1. Strategy: HEART DISEASE/STROKE RESEARCH							
Heart Disease and Stroke Research.							
1 General Revenue Fund	\$ 4,180,000	\$ 3,812,160	\$ 3,812,160	\$ 4,180,000	\$ 4,180,000	\$ 3,812,160	\$ 3,812,160
Program: IMPROVING PUBLIC HEALTH IN TEXAS							
Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM							
Improving Public Health in Texas Communities.							
1 General Revenue Fund	\$ 3,500,000	\$ 3,024,000	\$ 3,024,000	\$ 3,500,000	\$ 3,500,000	\$ 3,024,000	\$ 3,024,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.5. Objective: INSTITUTIONAL

E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 606,598	\$ 582,334	\$ 582,334	\$ 606,598	\$ 606,598	\$ 582,334	\$ 582,334
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Program: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 42,034,127	\$ 40,686,479	\$ 40,746,412	\$ 40,633,370	\$ 40,633,370	\$ 40,633,370	\$ 40,633,370
704 Est Bd Authorized Tuition Inc	4,349,341	4,246,843	4,689,256	9,701,137	9,701,137	9,701,137	9,701,137
770 Est. Other Educational & General	<u>4,299,647</u>	<u>3,951,095</u>	<u>3,293,739</u>	<u>3,473,972</u>	<u>3,473,972</u>	<u>3,473,972</u>	<u>3,473,972</u>

Subtotal, Medical Education	\$ 50,683,115	\$ 48,884,417	\$ 48,729,407	\$ 53,808,479	\$ 53,808,479	\$ 53,808,479	\$ 53,808,479
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Program: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 12,469,883	\$ 15,400,783	\$ 15,423,469	\$ 16,857,739	\$ 16,857,739	\$ 16,857,739	\$ 16,857,739
704 Est Bd Authorized Tuition Inc	908,224	917,346	1,027,855	0	0	0	0
770 Est. Other Educational & General	<u>1,009,976</u>	<u>1,023,533</u>	<u>1,000,717</u>	<u>1,441,261</u>	<u>1,441,261</u>	<u>1,441,261</u>	<u>1,441,261</u>
Subtotal, Nursing Education	\$ 14,388,083	\$ 17,341,662	\$ 17,452,041	\$ 18,299,000	\$ 18,299,000	\$ 18,299,000	\$ 18,299,000

Program: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH

Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.4. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH

Psychiatry and Behavioral Sciences Research.

1 General Revenue Fund	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
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Program: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH

Description: Funding for graduate public health education programs and faculty and student research into the causes of high rates of diseases in Valley residents.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH

E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH

Regional Academic Health Center - Public Health.

1 General Revenue Fund	\$ 570,000	\$ 467,856	\$ 467,856	\$ 570,000	\$ 570,000	\$ 467,856	\$ 467,856
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Program: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	4,140,915	\$	4,003,822	\$	4,003,822	\$	4,113,952	\$	4,113,952	\$	4,113,952	\$	4,113,952
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Program: SERVICE DELIVERY VALLEY - BORDER

Description: Funding allows UTHealth to assist the Valley area in developing its own resources, both human and material.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER

Service Delivery in the Valley/Border Region.

1	General Revenue Fund	\$	430,491	\$	392,607	\$	392,607	\$	430,491	\$	430,491	\$	392,607	\$	392,607
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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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	2,380,629	\$	3,298,214	\$	4,879,363	\$	4,928,157	\$	4,977,438	\$	3,221,251	\$	3,221,251
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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 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,818,653	\$	1,898,726	\$	1,914,516	\$	1,933,661	\$	1,952,998	\$	1,898,726	\$	1,898,726
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: TOBACCO - PERMANENT HEALTH FUND</u>							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,198,697	\$ 2,032,506	\$ 2,062,057	\$ 2,062,057	\$ 2,062,057	\$ 2,062,057	\$ 2,062,057
<u>Program: TOBACCO EARNINGS - UTHSC - HOUSTON</u>							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON							
Tobacco Earnings for the UT Health Science Center at Houston.							
815 Perm Endow FD UTHSC HOU, estimated	\$ 1,535,805	\$ 1,553,371	\$ 1,575,957	\$ 1,575,957	\$ 1,575,957	\$ 1,575,957	\$ 1,575,957
<u>Program: TRAUMA CARE</u>							
Description: Funding for the trauma center and research labs.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.4. Objective: HEALTH CARE							
E.4.3. Strategy: TRAUMA CARE							
1 General Revenue Fund	\$ 500,000	\$ 456,000	\$ 456,000	\$ 500,000	\$ 500,000	\$ 456,000	\$ 456,000
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 18,749,811	\$ 18,748,950	\$ 18,749,811	\$ 27,469,650	\$ 27,469,350	\$ 18,749,650	\$ 18,749,350
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 38,525	\$ 36,984	\$ 36,984	\$ 38,525	\$ 38,525	\$ 36,984	\$ 36,984
Program: VETERANS PTSD STUDY							
Description: Integrated care study for veterans with post-traumatic stress disorder.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: RESEARCH							
E.3.5. Strategy: VETERANS PTSD STUDY							
Integrated Care Study For Veterans With Post-traumatic Stress Disorder.							
1 General Revenue Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Program: WOMEN'S HEALTH CENTER							
Description: Exceptional item request to build a center to conduct research and develop the workforce of professionals focusing on women's health care.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.6. Objective: EXCEPTIONAL ITEM REQUEST							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 9,000,000	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
	2020	2021	2020	2021			
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.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 395,153	\$ 379,347	\$ 379,347	\$ 395,153	\$ 395,153	\$ 379,347	\$ 379,347
Program: WORLD'S GREATEST SCIENTIST							
Description: Funding provides support for genomic and proteomic research.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: RESEARCH							
E.3.3. Strategy: WORLD'S GREATEST SCIENTIST							
1 General Revenue Fund	\$ 1,900,000	\$ 1,732,800	\$ 1,732,800	\$ 1,900,000	\$ 1,900,000	\$ 1,732,800	\$ 1,732,800
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON							
	\$ 201,962,954	\$ 203,408,609	\$ 203,585,089	\$ 226,365,470	\$ 226,433,834	\$ 205,139,383	\$ 205,139,083

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 136,632,785	\$ 135,039,051	\$ 136,491,587	\$ 151,178,703	\$ 151,178,940	\$ 136,678,619	\$ 136,678,856

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,406,284	\$ 2,651,464	\$ 2,625,241	\$ 2,651,464	\$ 2,651,464	\$ 2,651,464	\$ 2,651,464
Estimated Other Educational and General Income Account No. 770	<u>7,601,303</u>	<u>8,696,459</u>	<u>8,057,239</u>	<u>9,302,338</u>	<u>9,365,202</u>	<u>8,696,459</u>	<u>8,696,459</u>
Subtotal, General Revenue Fund - Dedicated	\$ 10,007,587	\$ 11,347,923	\$ 10,682,480	\$ 11,953,802	\$ 12,016,666	\$ 11,347,923	\$ 11,347,923
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,776,544	\$ 3,279,017	\$ 1,815,514	\$ 1,714,013	\$ 1,714,013	\$ 1,714,013	\$ 1,714,013
Permanent Endowment Fund, UTHSC San Antonio, estimated	<u>10,978,460</u>	<u>14,770,266</u>	<u>28,927,573</u>	<u>12,791,167</u>	<u>12,791,167</u>	<u>12,791,167</u>	<u>12,791,167</u>
Subtotal, Other Funds	<u>\$ 12,755,004</u>	<u>\$ 18,049,283</u>	<u>\$ 30,743,087</u>	<u>\$ 14,505,180</u>	<u>\$ 14,505,180</u>	<u>\$ 14,505,180</u>	<u>\$ 14,505,180</u>
Total, Method of Financing	<u><u>\$ 159,395,376</u></u>	<u><u>\$ 164,436,257</u></u>	<u><u>\$ 177,917,154</u></u>	<u><u>\$ 177,637,685</u></u>	<u><u>\$ 177,700,786</u></u>	<u><u>\$ 162,531,722</u></u>	<u><u>\$ 162,531,959</u></u>

Appropriations by Program:
Program: ALLIED HEALTH PROFESSIONS
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund	\$ 3,582,156	\$ 4,266,405	\$ 4,535,761	\$ 11,924,266	\$ 11,924,266	\$ 11,924,266	\$ 11,924,266
704 Est Bd Authorized Tuition Inc	1,125,392	1,483,670	1,462,505	0	0	0	0
770 Est. Other Educational & General	<u>183,973</u>	<u>309,183</u>	<u>261,624</u>	<u>658,941</u>	<u>658,941</u>	<u>658,941</u>	<u>658,941</u>
Subtotal, Allied Health Professions	\$ 4,891,521	\$ 6,059,258	\$ 6,259,890	\$ 12,583,207	\$ 12,583,207	\$ 12,583,207	\$ 12,583,207

Program: BARSHOP INSTITUTE FOR LONGEVITY AND AGING STUDIES
Description: Funding is intended to support the Barshop Institute for Longevity and Aging Studies and Alzheimer's Disease research.
Legal Authority:
State: Education Code, Ch. 74.151

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: RESEARCH							
E.3.3. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES							
Barshop Institute for Longevity and Aging							
Studies-Alzheimer's Research.							
1 General Revenue Fund	\$ 2,167,233	\$ 4,407,562	\$ 4,466,411	\$ 10,750,000	\$ 10,750,000	\$ 4,400,000	\$ 4,400,000
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 3,159,953	\$ 3,237,008	\$ 3,223,956	\$ 2,714,054	\$ 2,714,054	\$ 2,714,054	\$ 2,714,054
704 Est Bd Authorized Tuition Inc	225,979	269,631	265,783	0	0	0	0
770 Est. Other Educational & General	<u>132,324</u>	<u>127,958</u>	<u>152,211</u>	<u>149,980</u>	<u>149,980</u>	<u>149,980</u>	<u>149,980</u>
Subtotal, Biomedical Sciences Training	\$ 3,518,256	\$ 3,634,597	\$ 3,641,950	\$ 2,864,034	\$ 2,864,034	\$ 2,864,034	\$ 2,864,034
Program: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 74.151							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 1,727,195	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: DENTAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1	General Revenue Fund	\$	26,809,841	\$	26,565,518	\$	25,620,163	\$	21,369,865	\$	21,369,865	\$	21,369,865	\$	21,369,865
704	Est Bd Authorized Tuition Inc		2,548		3,573		3,521		0		0		0		0
770	Est. Other Educational & General		1,223,017		1,469,056		1,315,400		1,180,910		1,180,910		1,180,910		1,180,910

Subtotal, Dental Education	\$	28,035,406	\$	28,038,147	\$	26,939,084	\$	22,550,775	\$	22,550,775	\$	22,550,775	\$	22,550,775
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Program: DENTAL LOANS

Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770	Est. Other Educational & General	\$	50,264	\$	49,988	\$	50,000	\$	50,000	\$	50,000	\$	49,988	\$	49,988
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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. 74.151

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 14,474,831	\$ 13,343,547	\$ 13,607,449	\$ 13,115,700	\$ 13,115,700	\$ 13,115,700	\$ 13,115,700
770 Est. Other Educational & General	565,682	586,051	593,511	1,011,995	1,011,995	1,011,995	1,011,995
Subtotal, Formula Funding-Educational & General Support	\$ 15,040,513	\$ 13,929,598	\$ 14,200,960	\$ 14,127,695	\$ 14,127,695	\$ 14,127,695	\$ 14,127,695
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 4,743,008	\$ 4,367,730	\$ 4,367,730	\$ 4,536,614	\$ 4,536,614	\$ 4,536,614	\$ 4,536,614
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.4.1. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
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. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.4. Objective: INSTITUTIONAL							
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1	General Revenue Fund	\$	40,227,572	\$	37,717,273	\$	39,450,786	\$	36,445,457	\$	36,445,457	\$	36,445,457	\$	36,445,457
704	Est Bd Authorized Tuition Inc		15,338		18,108		17,850		2,651,464		2,651,464		2,651,464		2,651,464
770	Est. Other Educational & General		1,244,109		1,803,270		1,415,896		2,013,994		2,013,994		2,013,994		2,013,994

Subtotal, Medical Education	\$	41,487,019	\$	39,538,651	\$	40,884,532	\$	41,110,915	\$	41,110,915	\$	41,110,915	\$	41,110,915
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Program: MYCOBACTERIAL - MYCOLOGY RESEARCH LAB

Description: Supports the development of joint research and training programs with the University of Texas San Antonio.

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.1. Strategy: MYCOBACTERIAL-MYCOLOGY RESEARCH LAB

1	General Revenue Fund	\$	136,805	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
770	Est. Other Educational & General		39,203		0		0		0		0		0		0

Subtotal, Mycobacterial - Mycology Research Lab	\$	176,008	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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Program: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.151

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 6,567,129	\$ 6,912,776	\$ 7,025,758	\$ 8,433,659	\$ 8,433,659	\$ 8,433,659	\$ 8,433,659
704 Est Bd Authorized Tuition Inc	1,037,027	876,482	875,582	0	0	0	0
770 Est. Other Educational & General	<u>297,173</u>	<u>257,414</u>	<u>344,630</u>	<u>466,048</u>	<u>466,048</u>	<u>466,048</u>	<u>466,048</u>
Subtotal, Nursing Education	\$ 7,901,329	\$ 8,046,672	\$ 8,245,970	\$ 8,899,707	\$ 8,899,707	\$ 8,899,707	\$ 8,899,707
<u>Program: OUTREACH SUPPORT - SOUTH TEXAS PROGRAM</u>							
Description: Funding provides administrative and infrastructure costs for programs, such as the RAHC and the Regional Campus in Laredo.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.2. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS							
Institutional Support for South Texas Programs.							
1 General Revenue Fund	\$ 1,345,406	\$ 1,278,136	\$ 1,278,136	\$ 1,345,406	\$ 1,345,406	\$ 1,278,136	\$ 1,278,136
<u>Program: PODIATRY RESIDENCY TRAINING</u>							
Description: The purpose of the Podiatry Residency Training Program is to increase the supply of podiatrists and expand outreach clinics for foot care.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.2. Objective: RESIDENCY TRAINING							
E.2.1. Strategy: PODIATRY RESIDENCY TRAINING							
Podiatry Residency Training Program.							
1 General Revenue Fund	\$ 126,307	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>10,573</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Podiatry Residency Training	\$ 136,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: REGIONAL CAMPUS - LAREDO

Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: REGIONAL CAMPUS - LAREDO

1	General Revenue Fund	\$	4,576,426	\$	3,758,061	\$	3,762,245	\$	4,223,289	\$	4,223,289	\$	3,466,475	\$	3,466,475
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Program: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 74.151

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	3,442,241	\$	3,438,345	\$	3,476,833	\$	3,323,800	\$	3,323,800	\$	3,323,800	\$	3,323,800
770	Est. Other Educational & General		<u>134,524</u>		<u>151,013</u>		<u>151,648</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Research Enhancement		\$	3,576,765	\$	3,589,358	\$	3,628,481	\$	3,323,800	\$	3,323,800	\$	3,323,800	\$	3,323,800
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Program: SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)

Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center–San Antonio. The institute is designed to establish collaborative activities between public & private institutions.

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.2. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)

SA - Life Sciences Institute (SALSI).

1	General Revenue Fund	\$	2,000,000	\$	1,899,135	\$	1,828,803	\$	2,000,000	\$	2,000,000	\$	1,824,000	\$	1,824,000
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,010,738	\$ 2,079,948	\$ 2,034,009	\$ 2,095,470	\$ 2,158,334	\$ 1,496,175	\$ 1,496,175
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 asid							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,660,675	\$ 1,668,428	\$ 1,625,000	\$ 1,675,000	\$ 1,675,000	\$ 1,668,428	\$ 1,668,428
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,776,544	\$ 3,279,017	\$ 1,815,514	\$ 1,714,013	\$ 1,714,013	\$ 1,714,013	\$ 1,714,013

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: TOBACCO EARNINGS - UTHSC - SAN ANTONIO

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA

Tobacco Earnings for the UT Health Science Center at San Antonio.

811	Permanent Endowment FD UTHSC-SA	\$	10,978,460	\$	14,770,266	\$	28,927,573	\$	12,791,167	\$	12,791,167	\$	12,791,167	\$	12,791,167
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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.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1	General Revenue Fund	\$	15,896,576	\$	15,896,575	\$	15,896,576	\$	23,045,613	\$	23,045,850	\$	15,895,613	\$	15,895,850
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1	General Revenue Fund	\$	91,711	\$	88,043	\$	88,043	\$	88,043	\$	88,043	\$	88,043	\$	88,043
770	Est. Other Educational & General		48,244		86,957		61,957		0		0		0		0

Subtotal, Unemployment Compensation Insurance	\$	139,955	\$	175,000	\$	150,000	\$	88,043	\$	88,043	\$	88,043	\$	88,043
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 216,371	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807
770 Est. Other Educational & General	<u>804</u>	<u>107,193</u>	<u>51,353</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 217,175</u>	<u>\$ 300,000</u>	<u>\$ 244,160</u>	<u>\$ 192,807</u>	<u>\$ 192,807</u>	<u>\$ 192,807</u>	<u>\$ 192,807</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	<u>\$ 159,395,376</u>	<u>\$ 164,436,257</u>	<u>\$ 177,917,154</u>	<u>\$ 177,637,685</u>	<u>\$ 177,700,786</u>	<u>\$ 162,531,722</u>	<u>\$ 162,531,959</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 190,579,332	\$ 192,891,184	\$ 192,894,019	\$ 207,085,011	\$ 207,085,362	\$ 197,885,011	\$ 197,885,362
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 90,080	\$ 69,750	\$ 90,080	\$ 69,750	\$ 69,750	\$ 69,750	\$ 69,750
Estimated Other Educational and General Income Account No. 770	<u>701,790</u>	<u>703,095</u>	<u>726,123</u>	<u>750,427</u>	<u>753,427</u>	<u>703,095</u>	<u>703,095</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 791,870</u>	<u>\$ 772,845</u>	<u>\$ 816,203</u>	<u>\$ 820,177</u>	<u>\$ 823,177</u>	<u>\$ 772,845</u>	<u>\$ 772,845</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 2,252	\$ 2,123	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164
Permanent Health Fund for Higher Education, estimated	3,312,931	5,176,061	2,640,058	2,625,058	2,625,058	2,625,058	2,625,058
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	<u>4,409,184</u>	<u>7,298,133</u>	<u>14,484,253</u>	<u>6,280,000</u>	<u>6,280,000</u>	<u>6,280,000</u>	<u>6,280,000</u>
Subtotal, Other Funds	<u>\$ 7,724,367</u>	<u>\$ 12,476,317</u>	<u>\$ 17,126,475</u>	<u>\$ 8,907,222</u>	<u>\$ 8,907,222</u>	<u>\$ 8,907,222</u>	<u>\$ 8,907,222</u>
Total, Method of Financing	<u>\$ 199,095,569</u>	<u>\$ 206,140,346</u>	<u>\$ 210,836,697</u>	<u>\$ 216,812,410</u>	<u>\$ 216,815,761</u>	<u>\$ 207,565,078</u>	<u>\$ 207,565,429</u>
Appropriations by Program:							
<u>Program: ALLIED HEALTH PROFESSIONS</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and academic support.							
Legal Authority:							
State: Education Code, Ch. 73, Subchapter C							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 3,359,666	\$ 2,755,003	\$ 2,756,702	\$ 3,221,428	\$ 3,221,428	\$ 3,221,428	\$ 3,221,428
704 Est Bd Authorized Tuition Inc	90,080	69,750	90,080	69,750	69,750	69,750	69,750
770 Est. Other Educational & General	<u>126,044</u>	<u>430,076</u>	<u>441,154</u>	<u>489,587</u>	<u>489,587</u>	<u>489,587</u>	<u>489,587</u>
Subtotal, Allied Health Professions	\$ 3,575,790	\$ 3,254,829	\$ 3,287,936	\$ 3,780,765	\$ 3,780,765	\$ 3,780,765	\$ 3,780,765
<u>Program: BREAST CANCER RESEARCH PROGRAM</u>							
Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESEARCH							
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM							
1 General Revenue Fund	\$ 1,600,000	\$ 1,520,000	\$ 1,520,000	\$ 2,000,000	\$ 2,000,000	\$ 1,520,000	\$ 1,520,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: <u>CANCER CENTER OPERATIONS</u>							
Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: CANCER CENTER OPERATIONS							
1 General Revenue Fund	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 136,350,926	\$ 136,350,926	\$ 136,350,926	\$ 136,350,926
 Program: <u>FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 28,908,190	\$ 32,077,894	\$ 32,078,255	\$ 31,979,568	\$ 31,979,568	\$ 31,979,568	\$ 31,979,568
770 Est. Other Educational & General	<u>404,221</u>	<u>137,914</u>	<u>137,914</u>	<u>110,844</u>	<u>110,844</u>	<u>110,844</u>	<u>110,844</u>
Subtotal, Formula Funding-Educational & General Support	\$ 29,312,411	\$ 32,215,808	\$ 32,216,169	\$ 32,090,412	\$ 32,090,412	\$ 32,090,412	\$ 32,090,412
 Program: <u>GRADUATE MEDICAL EDUCATION</u>							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to the instruction of residents and fellows.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 845,847	\$ 786,191	\$ 786,191	\$ 856,075	\$ 856,075	\$ 856,075	\$ 856,075

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: INSTITUTIONAL

D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	491,798	\$	361,771	\$	361,772	\$	361,771	\$	361,772	\$	361,771	\$	361,772
802	Lic Plate Trust Fund No. 0802, est		<u>2,252</u>		<u>2,123</u>		<u>2,164</u>		<u>2,164</u>		<u>2,164</u>		<u>2,164</u>		<u>2,164</u>
Subtotal, Institutional Enhancement		\$	494,050	\$	363,894	\$	363,936	\$	363,935	\$	363,936	\$	363,935	\$	363,936

Program: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 73

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	10,486,168	\$	10,561,379	\$	10,561,379	\$	11,167,329	\$	11,167,329	\$	11,167,329	\$	11,167,329
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Program: RESEARCH SUPPORT

Description: Funding supports the development and management of clinical research protocols for cord blood transplantation; selection of cord blood units for transplantation; and aid in the collection, freezing banking, and release of cord blood unit for laboratory research protocols.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.1. Strategy: RESEARCH SUPPORT

1	General Revenue Fund	\$	1,158,857	\$	1,100,914	\$	1,100,914	\$	1,100,914	\$	1,100,914	\$	1,100,914	\$	1,100,914
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THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 59,467	\$ 32,441	\$ 34,997	\$ 35,697	\$ 36,411	\$ 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 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 112,058	\$ 102,664	\$ 112,058	\$ 114,299	\$ 116,585	\$ 102,664	\$ 102,664
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 3,312,931	\$ 5,176,061	\$ 2,640,058	\$ 2,625,058	\$ 2,625,058	\$ 2,625,058	\$ 2,625,058

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: TOBACCO EARNINGS - UTHSC - MD ANDERSON

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON

Tobacco Earnings for The University of Texas MD Anderson Cancer Center.

812 Perm Endow FD UTMD AND, estimated	\$ 4,409,184	\$ 7,298,133	\$ 14,484,253	\$ 6,280,000	\$ 6,280,000	\$ 6,280,000	\$ 6,280,000
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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.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 11,327,949	\$ 11,327,175	\$ 11,327,949	\$ 20,047,000	\$ 20,047,350	\$ 11,327,000	\$ 11,327,350
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**Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON
CANCER CENTER**

\$ 199,095,569	\$ 206,140,346	\$ 210,836,697	\$ 216,812,410	\$ 216,815,761	\$ 207,565,078	\$ 207,565,429
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Method of Financing:

General Revenue Fund	\$ 46,829,263	\$ 43,090,278	\$ 43,092,855	\$ 49,078,315	\$ 49,078,115	\$ 44,733,315	\$ 44,733,115
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 29,759	\$ 33,059	\$ 49,100	\$ 33,059	\$ 33,059	\$ 33,059	\$ 33,059
Estimated Other Educational and General Income Account No. 770	<u>411,708</u>	<u>450,459</u>	<u>473,233</u>	<u>458,468</u>	<u>458,468</u>	<u>450,459</u>	<u>450,459</u>
Subtotal, General Revenue Fund - Dedicated	\$ 441,467	\$ 483,518	\$ 522,333	\$ 491,527	\$ 491,527	\$ 483,518	\$ 483,518
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,366,342	\$ 1,396,473	\$ 1,415,218	\$ 1,415,218	\$ 1,415,218	\$ 1,415,218	\$ 1,415,218
Permanent Endowment Fund, UT HSC Tyler, estimated	<u>1,533,688</u>	<u>1,554,619</u>	<u>1,573,987</u>	<u>1,573,987</u>	<u>1,573,987</u>	<u>1,573,987</u>	<u>1,573,987</u>
Subtotal, Other Funds	<u>\$ 2,900,030</u>	<u>\$ 2,951,092</u>	<u>\$ 2,989,205</u>	<u>\$ 2,989,205</u>	<u>\$ 2,989,205</u>	<u>\$ 2,989,205</u>	<u>\$ 2,989,205</u>
Total, Method of Financing	<u><u>\$ 50,170,760</u></u>	<u><u>\$ 46,524,888</u></u>	<u><u>\$ 46,604,393</u></u>	<u><u>\$ 52,559,047</u></u>	<u><u>\$ 52,558,847</u></u>	<u><u>\$ 48,206,038</u></u>	<u><u>\$ 48,205,838</u></u>

Appropriations by Program:

Program: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$ 445,770	\$ 166,834	\$ 168,249	\$ 313,389	\$ 313,389	\$ 313,389	\$ 313,389
704 Est Bd Authorized Tuition Inc	17,450	14,900	19,713	33,059	33,059	33,059	33,059
770 Est. Other Educational & General	<u>102,883</u>	<u>230,117</u>	<u>228,702</u>	<u>115,825</u>	<u>115,825</u>	<u>115,825</u>	<u>115,825</u>
Subtotal, Biomedical Sciences Training	\$ 566,103	\$ 411,851	\$ 416,664	\$ 462,273	\$ 462,273	\$ 462,273	\$ 462,273

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: CHEST DISEASE CENTER OPERATIONS

Description: Funding for diagnosis, treatment and primary care of disease.

Legal Authority:

State: Education Code, Ch. 74.601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS

1	General Revenue Fund	\$	29,117,663	\$	29,180,166	\$	29,180,166	\$	30,050,732	\$	30,050,732	\$	30,050,732	\$	30,050,732
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Program: FAMILY PRACTICE RESIDENCY TRAINING

Description: The mission of the Family Practice Residency training program is to train family physicians in family medicine.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING

Family Practice Residency Training Program.

1	General Revenue Fund	\$	902,276	\$	771,446	\$	771,446	\$	771,446	\$	771,446	\$	771,446	\$	771,446
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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. 74.601

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	908,030	\$	1,236,867	\$	1,237,290	\$	1,305,892	\$	1,305,892	\$	1,305,892	\$	1,305,892
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770	Est. Other Educational & General		<u>227,047</u>		<u>68,751</u>		<u>68,328</u>		<u>72,935</u>		<u>72,935</u>		<u>72,935</u>		<u>72,935</u>
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Subtotal, Formula Funding-Educational & General Support		\$	1,135,077	\$	1,305,618	\$	1,305,618	\$	1,378,827	\$	1,378,827	\$	1,378,827	\$	1,378,827
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 482,232	\$ 425,126	\$ 425,126	\$ 448,420	\$ 448,420	\$ 448,420	\$ 448,420
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. 74.601							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: INSTITUTIONAL							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661
Program: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS							
Description: Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.2. Strategy: MENTAL HEALTH TRAINING PGMS							
Mental Health Workforce Training Programs.							
1 General Revenue Fund	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 4,000,000	\$ 4,000,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: NORTHEAST TEXAS INITIATIVE

Description: The purpose of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: NORTHEAST TEXAS INITIATIVE

1	General Revenue Fund	\$	3,792,478	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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Program: PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: PUBLIC HEALTH

1	General Revenue Fund	\$	0	\$	67,672	\$	68,245	\$	558,240	\$	558,240	\$	558,240	\$	558,240
704	Est Bd Authorized Tuition Inc		12,309		18,159		29,387		0		0		0		0
770	Est. Other Educational & General		17,010		93,340		113,564		206,319		206,319		206,319		206,319

Subtotal, Public Health	\$	29,319	\$	179,171	\$	211,196	\$	764,559	\$	764,559	\$	764,559	\$	764,559
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Program: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 74.601

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	1,448,012	\$	1,558,750	\$	1,558,750	\$	1,601,829	\$	1,601,829	\$	1,601,829	\$	1,601,829
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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. 1601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 60,668	\$ 52,863	\$ 55,274	\$ 55,274	\$ 55,274	\$ 49,992	\$ 49,992
Program: SUPPORT FOR INDIGENT CARE							
Description: Funding provides patient care and community health.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: HEALTH CARE							
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE							
1 General Revenue Fund	\$ 984,375	\$ 935,156	\$ 935,156	\$ 935,156	\$ 935,156	\$ 935,156	\$ 935,156
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: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 4,100	\$ 5,388	\$ 7,365	\$ 8,115	\$ 8,115	\$ 5,388	\$ 5,388
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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E. Goal: TOBACCO FUNDS
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for
Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est

\$	1,366,342	\$	1,396,473	\$	1,415,218	\$	1,415,218	\$	1,415,218	\$	1,415,218	\$	1,415,218
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Program: TOBACCO EARNINGS - UTHSC - TYLER
Description: Funding for research and other programs that are conducted
by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER
Tobacco Earnings for University of Texas Health Science
Center/Tyler.
816 Permanent Endowment FD UTHSC TYLER

\$	1,533,688	\$	1,554,619	\$	1,573,987	\$	1,573,987	\$	1,573,987	\$	1,573,987	\$	1,573,987
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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.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT
1 General Revenue Fund

\$	3,721,766	\$	3,721,600	\$	3,721,766	\$	5,336,550	\$	5,336,350	\$	3,721,550	\$	3,721,350
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**Grand Total, THE UNIVERSITY OF TEXAS HEALTH
SCIENCE CENTER AT TYLER**

\$	50,170,760	\$	46,524,888	\$	46,604,393	\$	52,559,047	\$	52,558,847	\$	48,206,038	\$	48,205,838
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 142,752,818	\$ 143,972,983	\$ 144,025,170	\$ 158,328,697	\$ 158,333,089	\$ 142,432,241	\$ 142,436,633
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 7,790,358	\$ 7,549,271	\$ 7,625,000	\$ 7,549,271	\$ 7,549,271	\$ 7,549,271	\$ 7,549,271
Estimated Other Educational and General Income Account No. 770	<u>14,571,781</u>	<u>15,342,644</u>	<u>15,386,537</u>	<u>9,571,265</u>	<u>9,620,073</u>	<u>9,291,357</u>	<u>9,291,357</u>
Subtotal, General Revenue Fund - Dedicated	\$ 22,362,139	\$ 22,891,915	\$ 23,011,537	\$ 17,120,536	\$ 17,169,344	\$ 16,840,628	\$ 16,840,628
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 2,123,063	\$ 1,437,832	\$ 1,389,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193
Permanent Endowment Fund, Texas A&M University HSC, estimated	<u>2,299,985</u>	<u>1,388,235</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	<u>\$ 4,423,048</u>	<u>\$ 2,826,067</u>	<u>\$ 2,789,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>
Total, Method of Financing	<u><u>\$ 169,538,005</u></u>	<u><u>\$ 169,690,965</u></u>	<u><u>\$ 169,825,900</u></u>	<u><u>\$ 178,138,426</u></u>	<u><u>\$ 178,191,626</u></u>	<u><u>\$ 161,962,062</u></u>	<u><u>\$ 161,966,454</u></u>
Appropriations by Program:							
<u>Program: 1.1.1. MEDICAL EDUCATION</u>							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 36,297,261	\$ 36,735,542	\$ 36,829,920	\$ 32,758,486	\$ 32,758,486	\$ 32,758,486	\$ 32,758,486
704 Est Bd Authorized Tuition Inc	2,393,491	2,956,873	2,983,801	7,549,271	7,549,271	7,549,271	7,549,271
770 Est. Other Educational & General	<u>4,153,176</u>	<u>5,341,605</u>	<u>5,342,016</u>	<u>2,283,579</u>	<u>2,283,579</u>	<u>2,283,579</u>	<u>2,283,579</u>
Subtotal, 1.1.1. Medical Education	\$ 42,843,928	\$ 45,034,020	\$ 45,155,737	\$ 42,591,336	\$ 42,591,336	\$ 42,591,336	\$ 42,591,336

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: 1.1.2. DENTAL EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1	General Revenue Fund	\$	20,185,743	\$	22,672,896	\$	22,654,361	\$	20,646,770	\$	20,646,770	\$	20,646,770	\$	20,646,770
704	Est Bd Authorized Tuition Inc		2,771,851		2,024,168		2,045,678		0		0		0		0
770	Est. Other Educational & General		<u>3,578,073</u>		<u>2,707,850</u>		<u>2,704,875</u>		<u>1,439,277</u>		<u>1,439,277</u>		<u>1,439,277</u>		<u>1,439,277</u>

Subtotal, 1.1.2. Dental Education	\$	26,535,667	\$	27,404,914	\$	27,404,914	\$	22,086,047	\$	22,086,047	\$	22,086,047	\$	22,086,047
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Program: 1.1.3. DENTAL HYGIENE EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: DENTAL HYGIENE EDUCATION

1	General Revenue Fund	\$	1,426,353	\$	1,412,659	\$	1,412,659	\$	1,394,905	\$	1,394,905	\$	1,394,905	\$	1,394,905
770	Est. Other Educational & General		<u>95,577</u>		<u>94,660</u>		<u>94,660</u>		<u>97,238</u>		<u>97,238</u>		<u>97,238</u>		<u>97,238</u>

Subtotal, 1.1.3. Dental Hygiene Education	\$	1,521,930	\$	1,507,319	\$	1,507,319	\$	1,492,143	\$	1,492,143	\$	1,492,143	\$	1,492,143
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 2,425,114	\$ 2,719,333	\$ 2,719,333	\$ 2,439,243	\$ 2,439,243	\$ 2,439,243	\$ 2,439,243
770 Est. Other Educational & General	<u>162,502</u>	<u>182,217</u>	<u>182,217</u>	<u>170,039</u>	<u>170,039</u>	<u>170,039</u>	<u>170,039</u>
Subtotal, 1.1.4. Graduate Training in Biomedical Sciences	\$ 2,587,616	\$ 2,901,550	\$ 2,901,550	\$ 2,609,282	\$ 2,609,282	\$ 2,609,282	\$ 2,609,282
Program: 1.1.5. NURSING EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 4,239,650	\$ 4,518,337	\$ 4,518,155	\$ 4,741,523	\$ 4,741,523	\$ 4,741,523	\$ 4,741,523
704 Est Bd Authorized Tuition Inc	90,014	72,685	73,457	0	0	0	0
770 Est. Other Educational & General	<u>720,512</u>	<u>556,322</u>	<u>555,732</u>	<u>330,529</u>	<u>330,529</u>	<u>330,529</u>	<u>330,529</u>
Subtotal, 1.1.5. Nursing Education	\$ 5,050,176	\$ 5,147,344	\$ 5,147,344	\$ 5,072,052	\$ 5,072,052	\$ 5,072,052	\$ 5,072,052

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: 1.1.6. RURAL PUBLIC HEALTH TRAINING

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING

Graduate Training in Rural Public Health.

1	General Revenue Fund	\$	8,053,288	\$	8,417,486	\$	8,414,688	\$	10,664,042	\$	10,664,042	\$	10,664,042	\$	10,664,042
704	Est Bd Authorized Tuition Inc		449,320		440,725		445,408		0		0		0		0
770	Est. Other Educational & General		<u>1,375,481</u>		<u>1,775,518</u>		<u>1,773,633</u>		<u>743,385</u>		<u>743,385</u>		<u>743,385</u>		<u>743,385</u>
Subtotal, 1.1.6. Rural Public Health Training		\$	9,878,089	\$	10,633,729	\$	10,633,729	\$	11,407,427	\$	11,407,427	\$	11,407,427	\$	11,407,427

Program: 1.1.7. PHARMACY EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: PHARMACY EDUCATION

1	General Revenue Fund	\$	7,003,956	\$	7,762,229	\$	7,741,357	\$	10,085,897	\$	10,085,897	\$	10,085,897	\$	10,085,897
704	Est Bd Authorized Tuition Inc		2,085,682		2,054,820		2,076,656		0		0		0		0
770	Est. Other Educational & General		<u>1,094,351</u>		<u>907,673</u>		<u>906,709</u>		<u>703,083</u>		<u>703,083</u>		<u>703,083</u>		<u>703,083</u>
Subtotal, 1.1.7. Pharmacy Education		\$	10,183,989	\$	10,724,722	\$	10,724,722	\$	10,788,980	\$	10,788,980	\$	10,788,980	\$	10,788,980

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: 1.1.8. GRADUATE MEDICAL EDUCATION							
Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 4,443,902	\$ 6,569,065	\$ 6,569,065	\$ 6,947,600	\$ 6,947,600	\$ 6,947,600	\$ 6,947,600
Program: 1.2.1. 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. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,108,458	\$ 1,121,248	\$ 1,164,977	\$ 1,199,926	\$ 1,235,924	\$ 935,890	\$ 935,890
Program: 1.2.2. WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 188,642	\$ 55,490	\$ 55,490	\$ 55,490	\$ 55,491	\$ 55,490	\$ 55,491
770 Est. Other Educational & General	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, 1.2.2. Worker's Compensation Insurance	\$ 188,642	\$ 185,490	\$ 185,490	\$ 55,490	\$ 55,491	\$ 55,490	\$ 55,491

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: 1.2.3. UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General funds.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1	General Revenue Fund	\$	69,448	\$	26,518	\$	26,518	\$	26,518	\$	26,518	\$	26,518
770	Est. Other Educational & General		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, 1.2.3. Unemployment Compensation Insurance		\$	69,448	\$	76,518	\$	76,518	\$	26,518	\$	26,518	\$	26,518

Program: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS

Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

Legal Authority:

State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,061,470	\$	1,249,986	\$	1,256,106	\$	1,265,811	\$	1,278,621	\$	1,249,986	\$	1,249,986
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Program: 1.3.2. MEDICAL LOANS

Description: Set aside funding from resident medical and dental student tuition to be transferred for repayment of student loans. Medical transfer was repealed by the 84th Legislature effective Fall 2015. Dental transfer continues. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 61.539 (Medical) and 61.910 (Dental).

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: MEDICAL LOANS

770	Est. Other Educational & General	\$	52,767	\$	32,653	\$	32,700	\$	32,700	\$	32,700	\$	32,653	\$	32,653
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: 2.1.1. RESEARCH ENHANCEMENT</u>							
Description: The Research Enhancement Formula provides funding used to support the research activities of the institution. Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
 B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 2,914,294	\$ 2,836,057	\$ 2,836,057	\$ 2,613,640	\$ 2,613,640	\$ 2,613,640	\$ 2,613,640
 <u>Program: 3.1.1. E&G SPACE SUPPORT</u>							
Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 7,243,638	\$ 7,389,192	\$ 7,389,192	\$ 7,385,362	\$ 7,385,362	\$ 7,385,362	\$ 7,385,362
770 Est. Other Educational & General	<u>1,169,414</u>	<u>1,192,912</u>	<u>1,192,912</u>	<u>1,305,698</u>	<u>1,305,698</u>	<u>1,305,698</u>	<u>1,305,698</u>
Subtotal, 3.1.1. E&G Space Support	\$ 8,413,052	\$ 8,582,104	\$ 8,582,104	\$ 8,691,060	\$ 8,691,060	\$ 8,691,060	\$ 8,691,060
 <u>Program: 3.2.1. TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service on Tuition Revenue Bonds approved by the State.							
Legal Authority:							
State: Education Code, Ch. 55							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 15,272,183	\$ 15,095,687	\$ 15,096,442	\$ 23,647,129	\$ 23,646,957	\$ 14,928,673	\$ 14,928,501

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY

Description: Funding used to pay debt service for Round Rock facility.

Legal Authority:

State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.2. Strategy: DEBT SERVICE - ROUND ROCK

Debt Service for the Round Rock Facility.

1	General Revenue Fund	\$	3,872,243	\$	3,636,274	\$	3,635,715	\$	3,617,874	\$	3,622,437	\$	3,617,874	\$	3,622,437
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Program: 4.1.1. DENTAL CLINIC OPERATIONS

Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.

Legal Authority:

State: Education Code, Ch. 89

D. Goal: PROVIDE HEALTH CARE SUPPORT

D.1.1. Strategy: DENTAL CLINIC OPERATIONS

1	General Revenue Fund	\$	39,048	\$	37,486	\$	37,486	\$	37,486	\$	37,486	\$	37,486	\$	37,486
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Program: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER

Description: Funding to operate a local area network among coastal distance education sites, provide electronic library access, develop allied health programs, and advance the knowledge and skills of healthcare professionals, students and the community in the Coastal Bend region.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 4, page III-191.

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR

Coastal Bend Health Education Center.

1	General Revenue Fund	\$	1,640,543	\$	1,468,180	\$	1,468,180	\$	1,468,180	\$	1,468,180	\$	1,468,180	\$	1,468,180
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: 5.1.2. SOUTH TEXAS HEALTH CENTER</u>							
Description: Funding for post-graduate studies in the Lower Rio Grande Valley and health education services and programs to communities, organizations and residents.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER							
1 General Revenue Fund	\$ 737,468	\$ 633,041	\$ 633,041	\$ 633,041	\$ 633,041	\$ 633,041	\$ 633,041
<u>Program: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY</u>							
Description: Funding for professional pharmacy education.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY							
1 General Revenue Fund	\$ 2,466,776	\$ 1,854,391	\$ 1,854,391	\$ 1,854,391	\$ 1,854,391	\$ 1,854,391	\$ 1,854,391
<u>Program: 5.1.4. COLLEGE STATION, TEMPLE, AND ROUND ROCK - MEDICAL</u>							
Description: Funding for expansion of medical education.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 8, page III-192.							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL							
College Station, Temple, and Round Rock - Medical.							
1 General Revenue Fund	\$ 15,546,549	\$ 12,299,688	\$ 12,299,688	\$ 12,299,688	\$ 12,299,688	\$ 12,299,688	\$ 12,299,688

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: 5.1.7. HEALTHY SOUTH TEXAS 2025

Description: Funding to support the Texas A&M Institute for Public Health Improvement initiative in partnership with Texas A&M AgriLife Extension.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 12, page III-193.

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.6. Strategy: HEALTHY SOUTH TEXAS

Healthy South Texas: Texas A&M Inst for Public Health Improvement.

1	General Revenue Fund	\$	5,069,614	\$	4,560,000	\$	4,560,000	\$	9,988,000	\$	9,988,000	\$	4,560,000	\$	4,560,000
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Program: 5.1.9. NURSING PROGRAM EXPANSION

Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 13, page III-193.

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.7. Strategy: NURSING PROGRAM EXPANSION

1	General Revenue Fund	\$	371,579	\$	216,000	\$	216,000	\$	216,000	\$	216,000	\$	216,000	\$	216,000
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Program: 5.2.1. 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. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: INSTITUTIONAL

E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	2,234,828	\$	2,145,432	\$	2,145,432	\$	2,145,432	\$	2,145,432	\$	2,145,432	\$	2,145,432
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: 5.3.1. EXCEPTIONAL ITEM - BEHAVIORAL HEALTH NETWORK FOR TEXAS</u>							
Description: Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), funding to create create a broad-based network of providers in rural and underserved areas in the prevention and treatment of opioid and substance abuse and mental and behavioral health.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: EXCEPTIONAL ITEM REQUEST							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 0	\$ 0
<u>Program: 7.1.1. TOBACCO EARNINGS - TAMU SYSTEM HSC</u>							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC							
Tobacco Earnings for Texas A&M University System Health Science Center.							
818 Perm Endow FD TAMU HSC, estimated	\$ 2,299,985	\$ 1,388,235	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
<u>Program: 7.1.2. TOBACCO - PERMANENT HEALTH FUND</u>							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,123,063	\$ 1,437,832	\$ 1,389,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: FORENSIC NURSING

Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Rider 11, page III-199.

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.5. Strategy: FORENSIC NURSING

1 General Revenue Fund

\$	1,010,698	\$	912,000	\$	912,000	\$	912,000	\$	912,000	\$	912,000	\$	912,000
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Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

\$	169,538,005	\$	169,690,965	\$	169,825,900	\$	178,138,426	\$	178,191,626	\$	161,962,062	\$	161,966,454
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Method of Financing:

General Revenue Fund

\$	88,979,451	\$	88,550,583	\$	88,302,840	\$	97,031,171	\$	96,748,223	\$	87,083,851	\$	86,799,223
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General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704

\$	2,084,469	\$	2,161,792	\$	2,205,028	\$	2,161,792	\$	2,161,792	\$	2,161,792	\$	2,161,792
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Estimated Other Educational and General Income Account No. 770

	8,605,170		8,330,232		8,326,190		8,363,261		8,384,837		8,309,270		8,309,270
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Subtotal, General Revenue Fund - Dedicated

\$	10,689,639	\$	10,492,024	\$	10,531,218	\$	10,525,053	\$	10,546,629	\$	10,471,062	\$	10,471,062
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Other Funds</u>							
Interagency Contracts	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000
Permanent Health Fund for Higher Education, estimated	1,500,954	2,544,613	5,757,043	1,044,613	1,044,613	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	<u>931,542</u>	<u>810,773</u>	<u>2,671,847</u>	<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
Subtotal, Other Funds	<u>\$ 3,257,496</u>	<u>\$ 4,180,386</u>	<u>\$ 9,253,890</u>	<u>\$ 2,994,613</u>	<u>\$ 2,994,613</u>	<u>\$ 2,994,613</u>	<u>\$ 2,994,613</u>
Total, Method of Financing	<u><u>\$ 102,926,586</u></u>	<u><u>\$ 103,222,993</u></u>	<u><u>\$ 108,087,948</u></u>	<u><u>\$ 110,550,837</u></u>	<u><u>\$ 110,289,465</u></u>	<u><u>\$ 100,549,526</u></u>	<u><u>\$ 100,264,898</u></u>

Appropriations by Program:

Program: ALLIED HEALTH PROFESSIONS

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund	\$ 5,348,918	\$ 5,290,250	\$ 5,302,793	\$ 5,024,403	\$ 5,024,403	\$ 5,024,403	\$ 5,024,403
704 Est Bd Authorized Tuition Inc	209,383	217,150	221,493	0	0	0	0
770 Est. Other Educational & General	<u>361,425</u>	<u>349,877</u>	<u>349,707</u>	<u>421,877</u>	<u>421,877</u>	<u>421,877</u>	<u>421,877</u>

Subtotal, Allied Health Professions	\$ 5,919,726	\$ 5,857,277	\$ 5,873,993	\$ 5,446,280	\$ 5,446,280	\$ 5,446,280	\$ 5,446,280
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Program: ALZHEIMER'S DIAGNOSTIC AND TREATMENT

Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER

Alzheimer's Diagnostic and Treatment Center.

1 General Revenue Fund	\$ 606,807	\$ 560,508	\$ 560,508	\$ 560,508	\$ 560,508	\$ 560,508	\$ 560,508
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1	General Revenue Fund	\$	4,736,553	\$	4,628,969	\$	4,651,194	\$	4,431,180	\$	4,431,180	\$	4,431,180	\$	4,431,180
704	Est Bd Authorized Tuition Inc		458,340		475,342		484,849		0		0		0		0
770	Est. Other Educational & General		419,907		406,491		406,294		372,067		372,067		372,067		372,067
Subtotal, Biomedical Sciences Training		\$	5,614,800	\$	5,510,802	\$	5,542,337	\$	4,803,247	\$	4,803,247	\$	4,803,247	\$	4,803,247

Program: DNA LABORATORY

Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.

Legal Authority:

State: Article V, Page 54, Rider 28, 2018-19 GAA, Texas Missing Persons and Human Identification Databases and Clearinghouses Related to Missing Persons and Children

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.1. Strategy: DNA LABORATORY

1	General Revenue Fund	\$	2,241,686	\$	2,070,646	\$	2,070,646	\$	2,070,646	\$	2,070,646	\$	2,070,646	\$	2,070,646
777	Interagency Contracts		825,000		825,000		825,000		825,000		825,000		825,000		825,000
Subtotal, DNA Laboratory		\$	3,066,686	\$	2,895,646	\$	2,895,646	\$	2,895,646	\$	2,895,646	\$	2,895,646	\$	2,895,646

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION							
Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: PUBLIC SERVICE							
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION							
Economic Development & Technology Commercialization.							
1 General Revenue Fund	\$ 1,705,000	\$ 1,534,500	\$ 1,534,500	\$ 1,534,500	\$ 1,534,500	\$ 1,534,500	\$ 1,534,500
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. 105.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 4,698,918	\$ 4,793,958	\$ 4,802,427	\$ 3,442,036	\$ 3,442,036	\$ 3,442,036	\$ 3,442,036
770 Est. Other Educational & General	<u>716,005</u>	<u>718,737</u>	<u>726,005</u>	<u>1,145,597</u>	<u>1,145,597</u>	<u>1,145,597</u>	<u>1,145,597</u>
Subtotal, Formula Funding-Educational & General Support	\$ 5,414,923	\$ 5,512,695	\$ 5,528,432	\$ 4,587,633	\$ 4,587,633	\$ 4,587,633	\$ 4,587,633
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 1,528,790	\$ 2,405,163	\$ 2,405,163	\$ 2,358,573	\$ 2,358,573	\$ 2,358,573	\$ 2,358,573

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$	4,711,283	\$	4,042,661	\$	3,979,595	\$	3,009,604	\$	3,009,604	\$	3,009,604	\$	3,009,604
704	Est Bd Authorized Tuition Inc		239,236		248,111		253,073		0		0		0		0
770	Est. Other Educational & General		482,989		467,557		467,330		252,704		252,704		252,704		252,704

Subtotal, Graduate Training in Public Health	\$	5,433,508	\$	4,758,329	\$	4,699,998	\$	3,262,308	\$	3,262,308	\$	3,262,308	\$	3,262,308
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Program: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM

Description: Funding to support the Institute for Patient Safety and Preventable Harm.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM

Institute for Patient Safety and Preventable Harm.

1	General Revenue Fund	\$	2,000,000	\$	1,847,400	\$	1,847,400	\$	1,847,400	\$	1,847,400	\$	1,847,400	\$	1,847,400
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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. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: INSTITUTIONAL

D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	728,024	\$	650,000	\$	650,000	\$	650,000	\$	650,000	\$	650,000	\$	650,000
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: LEASE OF FACILITIES							
Description: Funding for leasing of facilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	\$ 92,605	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 41,428,981	\$ 41,660,719	\$ 41,690,743	\$ 38,085,520	\$ 38,085,520	\$ 38,085,520	\$ 38,085,520
704 Est Bd Authorized Tuition Inc	0	0	0	2,161,792	2,161,792	2,161,792	2,161,792
770 Est. Other Educational & General	<u>3,892,249</u>	<u>3,550,220</u>	<u>3,484,634</u>	<u>3,197,877</u>	<u>3,197,877</u>	<u>3,197,877</u>	<u>3,197,877</u>
Subtotal, Medical Education	\$ 45,321,230	\$ 45,210,939	\$ 45,175,377	\$ 43,445,189	\$ 43,445,189	\$ 43,445,189	\$ 43,445,189
Program: PHARMACY EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 2,551,089	\$ 3,306,405	\$ 3,327,994	\$ 9,711,769	\$ 9,711,769	\$ 9,711,769	\$ 9,711,769
704 Est Bd Authorized Tuition Inc	1,177,510	1,221,189	1,245,613	0	0	0	0
770 Est. Other Educational & General	<u>740,899</u>	<u>742,918</u>	<u>755,900</u>	<u>815,455</u>	<u>815,455</u>	<u>815,455</u>	<u>815,455</u>
Subtotal, Pharmacy Education	\$ 4,469,498	\$ 5,270,512	\$ 5,329,507	\$ 10,527,224	\$ 10,527,224	\$ 10,527,224	\$ 10,527,224

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 105.001

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	1,895,473	\$	1,930,537	\$	1,930,537	\$	1,928,702	\$	1,928,702	\$	1,928,702	\$	1,928,702
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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.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	823,977	\$	910,752	\$	928,967	\$	938,257	\$	947,639	\$	920,013	\$	920,013
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Program: TEXAS MISSING PERSONS AND HUMAN IDENTIFICATION PROGRAM

Description: Funding to support the Texas Missing Persons and Human Identification Program.

Legal Authority:

State: Article III, Page 202, Rider 6, 2018-19 GAA, Texas Missing Persons and Human Identification Program

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM

Texas Missing Persons and Human Identification Program.

1	General Revenue Fund	\$	1,000,000	\$	1,198,964	\$	923,700	\$	1,198,964	\$	923,700	\$	1,198,964	\$	923,700
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,167,719	\$ 1,183,680	\$ 1,207,353	\$ 1,219,427	\$ 1,231,621	\$ 1,183,680	\$ 1,183,680
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,500,954	\$ 2,544,613	\$ 5,757,043	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613
Program: TOBACCO EARNINGS - UNT SYSTEM HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH							
Tobacco Earnings for the UNT Health Science Center at Fort Worth.							
819 Perm Endow FD UNTHSC FW, estimated	\$ 931,542	\$ 810,773	\$ 2,671,847	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 13,494,844	\$ 12,384,903	\$ 12,380,640	\$ 20,932,366	\$ 20,924,682	\$ 10,985,046	\$ 10,975,682
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1 General Revenue Fund	\$ 52,596	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
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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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 157,884	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
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Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	<u>\$ 102,926,586</u>	<u>\$ 103,222,993</u>	<u>\$ 108,087,948</u>	<u>\$ 110,550,837</u>	<u>\$ 110,289,465</u>	<u>\$ 100,549,526</u>	<u>\$ 100,264,898</u>
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 126,188,943	\$ 128,968,094	\$ 129,010,222	\$ 136,147,578	\$ 136,130,899	\$ 131,876,633	\$ 131,859,954
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,182,591	\$ 4,586,205	\$ 4,588,462	\$ 4,586,205	\$ 4,586,205	\$ 4,586,205	\$ 4,586,205
Estimated Other Educational and General Income Account No. 770	<u>7,503,636</u>	<u>11,240,035</u>	<u>10,937,176</u>	<u>11,687,042</u>	<u>11,818,081</u>	<u>11,218,186</u>	<u>11,218,186</u>
Subtotal, General Revenue Fund - Dedicated	\$ 11,686,227	\$ 15,826,240	\$ 15,525,638	\$ 16,273,247	\$ 16,404,286	\$ 15,804,391	\$ 15,804,391
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 963,571	\$ 3,981,397	\$ 3,880,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	<u>1,009,411</u>	<u>4,509,773</u>	<u>4,440,000</u>	<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
Subtotal, Other Funds	<u>\$ 1,972,982</u>	<u>\$ 8,491,170</u>	<u>\$ 8,320,000</u>	<u>\$ 3,090,000</u>	<u>\$ 3,090,000</u>	<u>\$ 3,090,000</u>	<u>\$ 3,090,000</u>
Total, Method of Financing	<u><u>\$ 139,848,152</u></u>	<u><u>\$ 153,285,504</u></u>	<u><u>\$ 152,855,860</u></u>	<u><u>\$ 155,510,825</u></u>	<u><u>\$ 155,625,185</u></u>	<u><u>\$ 150,771,024</u></u>	<u><u>\$ 150,754,345</u></u>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 15,855,463	\$ 15,682,246	\$ 15,833,929	\$ 15,691,197	\$ 15,691,197	\$ 15,691,197	\$ 15,691,197
704 Est Bd Authorized Tuition Inc	1,451,516	1,472,830	1,452,052	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,166,057</u>	<u>1,166,057</u>	<u>1,166,057</u>	<u>1,166,057</u>
Subtotal, Allied Health Professions	\$ 17,306,979	\$ 17,155,076	\$ 17,285,981	\$ 16,857,254	\$ 16,857,254	\$ 16,857,254	\$ 16,857,254

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1	General Revenue Fund	\$	2,598,651	\$	2,505,958	\$	2,498,987	\$	2,352,439	\$	2,352,439	\$	2,352,439	\$	2,352,439
704	Est Bd Authorized Tuition Inc		0		0		62,920		0		0		0		0
770	Est. Other Educational & General		57,932		0		0		174,816		174,816		174,816		174,816
Subtotal, Biomedical Sciences Training		\$	2,656,583	\$	2,505,958	\$	2,561,907	\$	2,527,255	\$	2,527,255	\$	2,527,255	\$	2,527,255

Program: CANCER CENTER

Description: Funding provided to establish a cancer research program at the TTUHSC School of Medicine.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: RESEARCH

D.3.1. Strategy: CANCER RESEARCH

1	General Revenue Fund	\$	1,896,549	\$	1,663,488	\$	1,663,488	\$	1,663,488	\$	1,663,488	\$	1,663,488	\$	1,663,488
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Program: FAMILY - COMMUNITY MEDICINE RESIDENCY

Description: The purpose of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas.

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: RESIDENCY TRAINING							
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY							
Family and Community Medicine Residency Training Program.							
1 General Revenue Fund	\$ 456,695	\$ 374,855	\$ 374,855	\$ 374,855	\$ 374,855	\$ 374,855	\$ 374,855

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. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 8,715,149	\$ 8,524,716	\$ 9,174,534	\$ 7,541,203	\$ 7,541,203	\$ 7,541,203	\$ 7,541,203
770 Est. Other Educational & General	23,172	0	0	1,527,566	1,527,566	1,527,566	1,527,566
Subtotal, Formula Funding-Educational & General Support	\$ 8,738,321	\$ 8,524,716	\$ 9,174,534	\$ 9,068,769	\$ 9,068,769	\$ 9,068,769	\$ 9,068,769

Program: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 2,563,176	\$ 2,638,109	\$ 2,638,109	\$ 2,783,699	\$ 2,783,699	\$ 2,783,699	\$ 2,783,699

Program: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 96,331	\$ 713,753	\$ 724,444	\$ 943,856	\$ 943,856	\$ 943,856	\$ 943,856
704 Est Bd Authorized Tuition Inc	43,063	53,137	45,662	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,141</u>	<u>70,141</u>	<u>70,141</u>	<u>70,141</u>
Subtotal, Graduate Training in Public Health	\$ 139,394	\$ 766,890	\$ 770,106	\$ 1,013,997	\$ 1,013,997	\$ 1,013,997	\$ 1,013,997

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. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.5. Objective: INSTITUTIONAL

D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 7,668,501	\$ 7,697,864	\$ 7,697,863	\$ 7,697,866	\$ 7,697,865	\$ 7,697,866	\$ 7,697,865
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Program: INTEGRATED HEALTH NETWORK

Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: INTEGRATED HEALTH NETWORK

1 General Revenue Fund	\$ 926,976	\$ 918,311	\$ 918,311	\$ 918,311	\$ 918,311	\$ 918,311	\$ 918,311
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Program: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 31,220,930	\$ 28,332,028	\$ 27,533,597	\$ 32,831,114	\$ 32,831,114	\$ 32,831,114	\$ 32,831,114
704 Est Bd Authorized Tuition Inc	0	0	0	4,586,205	4,586,205	4,586,205	4,586,205
770 Est. Other Educational & General	<u>2,535,238</u>	<u>8,222,421</u>	<u>7,681,569</u>	<u>2,439,772</u>	<u>2,439,772</u>	<u>2,439,772</u>	<u>2,439,772</u>
Subtotal, Medical Education	\$ 33,756,168	\$ 36,554,449	\$ 35,215,166	\$ 39,857,091	\$ 39,857,091	\$ 39,857,091	\$ 39,857,091

Program: MEDICAL EDUCATION - ODESSA

Description: Funding for the School of Medicine in Odessa and Graduate Medical Education.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.2. Strategy: MEDICAL EDUCATION - ODESSA

1 General Revenue Fund	\$ 1,158,975	\$ 973,118	\$ 973,118	\$ 973,118	\$ 973,118	\$ 973,118	\$ 973,118
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Program: MIDLAND MEDICAL RESIDENCY

Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY

Midland Medical Residency.

1 General Revenue Fund	\$ 1,352,501	\$ 1,211,309	\$ 1,211,309	\$ 1,211,309	\$ 1,211,309	\$ 1,211,309	\$ 1,211,309
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Program: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 18,005,136	\$ 21,407,243	\$ 21,452,582	\$ 23,221,700	\$ 23,221,700	\$ 23,221,700	\$ 23,221,700
704 Est Bd Authorized Tuition Inc	514,358	617,370	597,559	0	0	0	0
770 Est. Other Educational & General	<u>48,154</u>	<u>0</u>	<u>0</u>	<u>1,725,670</u>	<u>1,725,670</u>	<u>1,725,670</u>	<u>1,725,670</u>
Subtotal, Nursing Education	\$ 18,567,648	\$ 22,024,613	\$ 22,050,141	\$ 24,947,370	\$ 24,947,370	\$ 24,947,370	\$ 24,947,370
<u>Program: PHARMACY EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 15,655,241	\$ 16,716,032	\$ 16,786,958	\$ 15,752,893	\$ 15,752,893	\$ 15,752,893	\$ 15,752,893
704 Est Bd Authorized Tuition Inc	2,173,654	2,442,868	2,430,269	0	0	0	0
770 Est. Other Educational & General	<u>1,975,613</u>	<u>0</u>	<u>0</u>	<u>1,170,642</u>	<u>1,170,642</u>	<u>1,170,642</u>	<u>1,170,642</u>
Subtotal, Pharmacy Education	\$ 19,804,508	\$ 19,158,900	\$ 19,217,227	\$ 16,923,535	\$ 16,923,535	\$ 16,923,535	\$ 16,923,535
<u>Program: PHYSICIAN ASSISTANT PROGRAM</u>							
Description: Funding supports the physician assistant program in Midland, Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM							
1 General Revenue Fund	\$ 286,843	\$ 300,363	\$ 300,363	\$ 300,363	\$ 300,363	\$ 300,363	\$ 300,363

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,794,412	\$ 1,806,632	\$ 1,772,150	\$ 1,873,885	\$ 1,873,885	\$ 1,873,885	\$ 1,873,885
Program: RURAL HEALTH CARE							
Description: Funding provides for virtual infrastructure development, use of telehealth technology, education, outreach initiatives, and research.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: HEALTH CARE							
D.4.1. Strategy: RURAL HEALTH CARE							
1 General Revenue Fund	\$ 776,891	\$ 708,482	\$ 708,482	\$ 708,482	\$ 708,482	\$ 708,482	\$ 708,482
Program: SCHOOL OF PUBLIC HEALTH							
Description: Funding to support the School of Public Health.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH							
1 General Revenue Fund	\$ 1,110,769	\$ 1,007,061	\$ 1,007,061	\$ 1,007,061	\$ 1,007,061	\$ 1,007,061	\$ 1,007,061
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 TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General

\$	1,362,237	\$	1,455,528	\$	1,715,214	\$	1,871,985	\$	2,003,024	\$	1,381,436	\$	1,381,436
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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.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General

\$	1,481,180	\$	1,562,086	\$	1,540,393	\$	1,540,393	\$	1,540,393	\$	1,562,086	\$	1,562,086
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Program: TEXAS TECH MENTAL HEALTH INSTITUTE
Description: Funding for activities in education, research and services to develop an integrated approach for early intervention and delivery of mental health services.
Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.6. Objective: EXCEPTIONAL ITEM REQUEST
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST

1	General Revenue Fund	\$	0	\$	0	\$	0	\$	1,250,000	\$	1,250,000	\$	0	\$	0
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Program: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for							
Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 963,571	\$ 3,981,397	\$ 3,880,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
Program: TOBACCO EARNINGS - TEXAS TECH HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC							
Tobacco Earnings for Texas Tech University Health							
Sciences Center.							
821 Perm Endow Fd TTHSC-OTH, estimated	\$ 1,009,411	\$ 4,509,773	\$ 4,440,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 11,909,993	\$ 13,629,622	\$ 13,583,178	\$ 14,893,835	\$ 14,877,157	\$ 11,872,890	\$ 11,856,212
Program: WEST TEXAS AREA HEALTH EDUCATION CENTER							
Description: The West Texas AHEC Program supports regional, need-based health professions workforce development.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: HEALTH CARE							
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)							
West Texas Area Health Education Center (AHEC).							
1 General Revenue Fund	\$ 1,966,038	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Section 501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 173,723	\$ 332,904	\$ 332,904	\$ 332,904	\$ 332,904	\$ 332,904	\$ 332,904
770 Est. Other Educational & General	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 193,833</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 139,848,152</u>	<u>\$ 153,285,504</u>	<u>\$ 152,855,860</u>	<u>\$ 155,510,825</u>	<u>\$ 155,625,185</u>	<u>\$ 150,771,024</u>	<u>\$ 150,754,345</u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 68,310,495	\$ 65,415,424	\$ 65,351,585	\$ 87,733,749	\$ 87,718,141	\$ 69,682,342	\$ 69,666,734
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 0	\$ 2,550	\$ 24,600	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550
Estimated Other Educational and General Income Account No. 770	<u>2,319,978</u>	<u>2,968,167</u>	<u>2,895,744</u>	<u>3,037,705</u>	<u>3,039,473</u>	<u>2,968,168</u>	<u>2,968,168</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,319,978	\$ 2,970,717	\$ 2,920,344	\$ 3,040,255	\$ 3,042,023	\$ 2,970,718	\$ 2,970,718

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 694,172	\$ 4,697,699	\$ 2,344,580	\$ 1,421,450	\$ 1,421,450	\$ 1,421,450	\$ 1,421,450
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	<u>2,399,325</u>	<u>5,687,109</u>	<u>3,658,057</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	<u>\$ 3,093,497</u>	<u>\$ 10,384,808</u>	<u>\$ 6,002,637</u>	<u>\$ 2,821,450</u>	<u>\$ 2,821,450</u>	<u>\$ 2,821,450</u>	<u>\$ 2,821,450</u>
Total, Method of Financing	<u><u>\$ 73,723,970</u></u>	<u><u>\$ 78,770,949</u></u>	<u><u>\$ 74,274,566</u></u>	<u><u>\$ 93,595,454</u></u>	<u><u>\$ 93,581,614</u></u>	<u><u>\$ 75,474,510</u></u>	<u><u>\$ 75,458,902</u></u>

Appropriations by Program:

Program: BIOMEDICAL SCIENCES TRAINING

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$ 0	\$ 610,330	\$ 636,496	\$ 311,045	\$ 311,045	\$ 311,045	\$ 311,045
704 Est Bd Authorized Tuition Inc	0	0	9,000	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>31,383</u>	<u>28,622</u>	<u>28,622</u>	<u>28,622</u>	<u>28,622</u>

Subtotal, Biomedical Sciences Training	\$ 0	\$ 610,330	\$ 676,879	\$ 339,667	\$ 339,667	\$ 339,667	\$ 339,667
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Program: BORDER HEALTH - RESIDENT SUPPORT

Description: Funding to train physicians during their residency.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT

Border Health Care Support - Resident Support.

1 General Revenue Fund	\$ 2,832,331	\$ 2,667,817	\$ 2,667,817	\$ 2,667,817	\$ 2,667,817	\$ 2,667,817	\$ 2,667,817
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: BORDER SUPPORT - ACADEMIC EXPANSION

Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT

Academic Operations Support - Border Region Development.

1 General Revenue Fund	\$	251,119	\$	272,722	\$	272,722	\$	272,722	\$	272,722	\$	272,722
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Program: DIABETES RESEARCH CENTER

Description: Funding to support research into the prevention and control of diabetes in the West Texas border area.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: RESEARCH

D.3.1. Strategy: DIABETES RESEARCH CENTER

1 General Revenue Fund	\$	217,417	\$	200,408	\$	200,408	\$	200,408	\$	200,408	\$	200,408
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Program: EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$	1,843,313	\$	2,109,337	\$	1,717,594	\$	2,459,895	\$	2,459,895	\$	2,459,895
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770 Est. Other Educational & General		<u>93,383</u>		<u>106,860</u>		<u>108,973</u>		<u>427,358</u>		<u>427,358</u>		<u>427,358</u>
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Subtotal, Educational & General Space Support	\$	1,936,696	\$	2,216,197	\$	1,826,567	\$	2,887,253	\$	2,887,253	\$	2,887,253
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: EXCEPTIONAL ITEM - SCHOOL OF DENTAL MEDICINE							
Description: Funding to establish a School of Dental Medicine.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.5. Objective: EXCEPTIONAL ITEM REQUEST							
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 1,234,565	\$ 1,438,439	\$ 1,438,439	\$ 1,496,675	\$ 1,496,675	\$ 1,496,675	\$ 1,496,675
Program: INSTITUTIONAL ENHANCEMENT: "ACADEMIC & STUDENT SUPPORT"							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: INSTITUTIONAL							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 635,623	\$ 729,600	\$ 729,600	\$ 729,600	\$ 729,600	\$ 729,600	\$ 729,600
Program: MEDICAL EDUCATION							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 17,728,567	\$ 17,408,968	\$ 17,360,284	\$ 17,075,737	\$ 17,075,737	\$ 17,075,737	\$ 17,075,737
704 Est Bd Authorized Tuition Inc	0	0	0	2,550	2,550	2,550	2,550
770 Est. Other Educational & General	<u>1,471,758</u>	<u>2,093,238</u>	<u>1,974,788</u>	<u>1,571,269</u>	<u>1,571,269</u>	<u>1,571,269</u>	<u>1,571,269</u>
Subtotal, Medical Education	\$ 19,200,325	\$ 19,502,206	\$ 19,335,072	\$ 18,649,556	\$ 18,649,556	\$ 18,649,556	\$ 18,649,556

Program: NURSING EDUCATION

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 1,929,469	\$ 1,803,109	\$ 1,963,549	\$ 3,126,615	\$ 3,126,615	\$ 3,126,615	\$ 3,126,615
704 Est Bd Authorized Tuition Inc	0	2,550	15,600	0	0	0	0
770 Est. Other Educational & General	<u>124,682</u>	<u>116,517</u>	<u>108,978</u>	<u>287,704</u>	<u>287,704</u>	<u>287,704</u>	<u>287,704</u>
Subtotal, Nursing Education	\$ 2,054,151	\$ 1,922,176	\$ 2,088,127	\$ 3,414,319	\$ 3,414,319	\$ 3,414,319	\$ 3,414,319

Program: PAUL L. FOSTER SCHOOL OF MEDICINE

Description: Funding to support operating costs for expanding academic programs and research Centers of Emphasis that focus on the health problems of El Paso's border population and provide training for medical, nursing, graduate students and resident physicians.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE

1 General Revenue Fund	\$ 26,749,452	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: RESEARCH ENHANCEMENT							
Description: Funding to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,726,884	\$ 1,491,125	\$ 1,756,288	\$ 1,603,816	\$ 1,603,816	\$ 1,603,816	\$ 1,603,816
770 Est. Other Educational & General	<u>5,789</u>	<u>4,999</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Research Enhancement	\$ 1,732,673	\$ 1,496,124	\$ 1,756,288	\$ 1,603,816	\$ 1,603,816	\$ 1,603,816	\$ 1,603,816
Program: SOUTH TEXAS PROFESSIONAL EDUCATION							
Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION							
South Texas Border Region Health Professional Education.							
1 General Revenue Fund	\$ 567,513	\$ 565,313	\$ 565,313	\$ 565,313	\$ 565,313	\$ 565,313	\$ 565,313
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.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 189,607	\$ 197,526	\$ 225,014	\$ 264,842	\$ 265,890	\$ 204,188	\$ 204,188

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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. 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	431,481	\$	449,027	\$	446,608	\$	457,910	\$	458,630	\$	449,027	\$	449,027
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Program: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education and public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810	Perm Health Fund Higher Ed, est	\$	694,172	\$	4,697,699	\$	2,344,580	\$	1,421,450	\$	1,421,450	\$	1,421,450	\$	1,421,450
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Program: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO

Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).

820	Perm Endow FD TTHSC-EP, estimated	\$	2,399,325	\$	5,687,109	\$	3,658,057	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 12,509,609	\$ 11,007,289	\$ 10,932,108	\$ 22,113,139	\$ 22,097,531	\$ 14,061,732	\$ 14,046,124
 Program: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Sec. 501.022 Labor Code							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 84,633	\$ 110,967	\$ 110,967	\$ 110,967	\$ 110,967	\$ 110,967	\$ 110,967
770 Est. Other Educational & General	<u>3,278</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Workers' Compensation Insurance	<u>\$ 87,911</u>	<u>\$ 110,967</u>	<u>\$ 110,967</u>	<u>\$ 110,967</u>	<u>\$ 110,967</u>	<u>\$ 110,967</u>	<u>\$ 110,967</u>
 Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO							
	<u>\$ 73,723,970</u>	<u>\$ 78,770,949</u>	<u>\$ 74,274,566</u>	<u>\$ 93,595,454</u>	<u>\$ 93,581,614</u>	<u>\$ 75,474,510</u>	<u>\$ 75,458,902</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 885,793,094	\$ 899,540,045	\$ 894,979,998	\$ 900,951,153	\$ 896,391,101	\$ 911,541,664	\$ 906,981,622
Total, Method of Financing	\$ 885,793,094	\$ 899,540,045	\$ 894,979,998	\$ 900,951,153	\$ 896,391,101	\$ 911,541,664	\$ 906,981,622

Appropriations by Program:
Program: ALAMO 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

A. Goal: ALAMO COMMUNITY COLLEGE
A.1.3. Strategy: CONTACT HOUR FUNDING
1 General Revenue Fund

\$	52,797,731	\$	52,011,655	\$	52,011,655	\$	52,095,005	\$	52,095,005	\$	52,682,544	\$	52,682,549
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Program: ALAMO COMMUNITY COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: ALAMO 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

A. Goal: ALAMO COMMUNITY COLLEGE
A.1.2. Strategy: STUDENT SUCCESS
1 General Revenue Fund

\$	6,653,203	\$	7,194,361	\$	7,194,360	\$	7,263,725	\$	7,263,724	\$	7,528,170	\$	7,528,169
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
	2020	2021	2020	2021			
Program: ALAMO COMMUNITY COLLEGE - VETERAN'S ASSISTANCE CENTERS							
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. Objective: NON-FORMULA SUPPORT							
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS							
1 General Revenue Fund	\$ 4,450,000	\$ 4,058,400	\$ 4,058,400	\$ 4,058,400	\$ 4,058,400	\$ 4,058,400	
Program: ALVIN 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							
B. Goal: ALVIN COMMUNITY COLLEGE							
B.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,047,281	\$ 6,529,285	\$ 6,529,284	\$ 6,070,224	\$ 6,070,223	\$ 6,138,685	
Program: ALVIN COMMUNITY COLLEGE - CORE OPERATIONS							
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	
Program: ALVIN 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							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
B. Goal: ALVIN COMMUNITY COLLEGE								
B.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 657,879	\$ 721,245	\$ 721,244	\$ 736,230	\$ 736,230	\$ 763,034	\$ 763,033
Program: AMARILLO 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								
C. Goal: AMARILLO COLLEGE								
C.1.3. Strategy: CONTACT HOUR FUNDING								
1	General Revenue Fund	\$ 12,040,222	\$ 11,466,793	\$ 11,466,792	\$ 12,738,406	\$ 12,738,405	\$ 12,882,073	\$ 12,882,072
Program: AMARILLO COMMUNITY COLLEGE - CORE OPERATIONS								
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: AMARILLO 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								
C. Goal: AMARILLO COLLEGE								
C.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 1,253,555	\$ 1,370,928	\$ 1,370,928	\$ 1,352,856	\$ 1,352,856	\$ 1,402,109	\$ 1,402,108
Program: ANGELINA COMMUNITY COLLEGE - CONTACT HOUR FUNDING								
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research								

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 6,296,065	\$ 6,145,060	\$ 6,145,060	\$ 5,669,235	\$ 5,669,234	\$ 5,733,174	\$ 5,733,173
Program: ANGELINA COMMUNITY COLLEGE - CORE OPERATIONS							
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: ANGELINA 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							
D. Goal: ANGELINA COLLEGE							
D.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 589,355	\$ 639,740	\$ 639,740	\$ 659,754	\$ 659,754	\$ 683,774	\$ 683,773
Program: ANGELINA COMMUNITY COLLEGE - TEXAS COMMUNITY COLLEGE CONSORTIUM							
Description: A collective of Texas Community Colleges that share data services such as an Enterprise Resource Planning System and Internet Bandwidth.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
D. Goal: ANGELINA COLLEGE							
D.2. Objective: NON-FORMULA SUPPORT							
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 0	\$ 0

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: AUSTIN 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

E. Goal: AUSTIN COMMUNITY COLLEGE

E.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	38,375,663	\$	37,914,467	\$	37,914,467	\$	36,875,454	\$	36,875,453	\$	37,291,345	\$	37,291,344
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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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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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	\$	4,915,877	\$	5,148,159	\$	5,148,158	\$	5,166,059	\$	5,166,058	\$	5,354,136	\$	5,354,135
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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 higher-earning occupations.

Legal Authority:

State: Education Code, Ch. 136

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: AUSTIN COMMUNITY COLLEGE							
E.2. Objective: NON-FORMULA SUPPORT							
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT							
Texas Innovative Adult Career Education Grant Program.							
1 General Revenue Fund	\$ 0	\$ 4,560,000	\$ 0	\$ 4,560,000	\$ 0	\$ 4,560,000	\$ 0
Program: AUSTIN COMMUNITY COLLEGE - VIRTUAL COLLEGE OF TEXAS							
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. Objective: NON-FORMULA SUPPORT							
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS							
1 General Revenue Fund	\$ 481,250	\$ 438,900	\$ 438,900	\$ 438,900	\$ 438,900	\$ 438,900	\$ 438,900
Program: BLINN 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							
F. Goal: BLINN COLLEGE							
F.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 20,710,385	\$ 19,794,864	\$ 19,794,864	\$ 19,490,996	\$ 19,490,995	\$ 19,710,820	\$ 19,710,819
Program: BLINN COLLEGE - CORE OPERATIONS							
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: BLINN COLLEGE - STAR OF THE REPUBLIC MUSEUM

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. Objective: NON-FORMULA SUPPORT

F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM

1	General Revenue Fund	\$	450,000	\$	410,400	\$	410,400	\$	410,400	\$	410,400	\$	410,400	\$	410,400
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Program: BLINN 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

F. Goal: BLINN COLLEGE

F.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	2,485,178	\$	2,732,571	\$	2,732,570	\$	2,748,268	\$	2,748,268	\$	2,848,322	\$	2,848,322
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Program: BRAZOSPORT 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

G. Goal: BRAZOSPORT COLLEGE

G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY

1	General Revenue Fund	\$	203,038	\$	221,091	\$	221,091	\$	198,646	\$	198,646	\$	200,235	\$	200,235
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Program: BRAZOSPORT 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 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
G. Goal: BRAZOSPORT COLLEGE							
G.1.4. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,066,437	\$ 4,053,840	\$ 4,053,839	\$ 3,951,759	\$ 3,951,758	\$ 3,996,328	\$ 3,996,327
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 0	\$ 0	\$ 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	\$ 473,220	\$ 505,267	\$ 505,267	\$ 502,789	\$ 502,789	\$ 521,094	\$ 521,093
Program: CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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	\$	15,800,783	\$	14,113,803	\$	14,113,803	\$	13,275,497	\$	13,275,497	\$	13,425,222	\$	13,425,221
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Program: CENTRAL TEXAS COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: CENTRAL TEXAS 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

H. Goal: CENTRAL TEXAS COLLEGE

H.1.4. Strategy: FORMULA HOLD HARMLESS

1	General Revenue Fund	\$	459,818	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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Program: CENTRAL TEXAS 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

H. Goal: CENTRAL TEXAS COLLEGE

H.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	1,783,168	\$	1,820,675	\$	1,820,674	\$	1,717,061	\$	1,717,060	\$	1,779,572	\$	1,779,572
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: CISCO JUNIOR COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,160,464	\$ 3,789,869	\$ 3,789,868	\$ 4,000,130	\$ 4,000,130	\$ 4,045,245	\$ 4,045,244
Program: CISCO JUNIOR COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: CISCO JUNIOR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 519,063	\$ 518,234	\$ 518,234	\$ 497,099	\$ 497,098	\$ 515,196	\$ 515,196
Program: CLARENDON 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	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
J. Goal: CLARENDON COLLEGE								
J.1.3. Strategy: CONTACT HOUR FUNDING								
1	General Revenue Fund	\$ 1,848,881	\$ 1,936,374	\$ 1,936,373	\$ 1,991,201	\$ 1,991,201	\$ 2,013,658	\$ 2,013,658
Program: CLARENDON COLLEGE - CORE OPERATIONS								
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	General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: CLARENDON 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								
J. Goal: CLARENDON COLLEGE								
J.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 219,909	\$ 218,601	\$ 218,601	\$ 223,482	\$ 223,481	\$ 231,618	\$ 231,617
Program: COASTAL BEND 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								
K. Goal: COASTAL BEND COLLEGE								
K.1.3. Strategy: CONTACT HOUR FUNDING								
1	General Revenue Fund	\$ 5,371,381	\$ 5,924,650	\$ 5,924,649	\$ 5,103,909	\$ 5,103,908	\$ 5,161,472	\$ 5,161,471

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 550,042	\$ 557,607	\$ 557,606	\$ 573,485	\$ 573,484	\$ 594,363	\$ 594,363
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	\$ 4,834,471	\$ 4,885,759	\$ 4,885,758	\$ 5,057,104	\$ 5,057,103	\$ 5,114,139	\$ 5,114,139
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	503,710	\$	533,953	\$	533,953	\$	535,357	\$	535,357	\$	554,848	\$	554,847
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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	\$	29,923,737	\$	31,084,468	\$	31,084,468	\$	32,402,357	\$	32,402,357	\$	32,767,799	\$	32,767,799
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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

M. Goal: COLLIN COUNTY COMMUNITY COLLEGE

M.1.1. Strategy: CORE OPERATIONS

1	General Revenue Fund	\$	500,000	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: COLLIN COUNTY 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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 3,320,992	\$ 3,735,128	\$ 3,735,127	\$ 3,833,418	\$ 3,833,418	\$ 3,972,979	\$ 3,972,978
Program: DALLAS COUNTY COMMUNITY COLLEGE - SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides management education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.2. Objective: NON-FORMULA SUPPORT							
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 1,817,094	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385
Program: DALLAS COUNTY COMMUNITY COLLEGE - STARLINK							
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. Objective: NON-FORMULA SUPPORT							
N.2.2. Strategy: STARLINK							
1 General Revenue Fund	\$ 321,204	\$ 292,938	\$ 292,938	\$ 292,938	\$ 292,938	\$ 292,938	\$ 292,938
Program: DALLAS 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							
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 77,308,120	\$ 78,979,053	\$ 78,979,053	\$ 82,409,966	\$ 82,409,965	\$ 83,339,406	\$ 83,339,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: DALLAS COUNTY COMMUNITY COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: DALLAS COUNTY 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

N. Goal: DALLAS COUNTY COMMUNITY COLLEGE

N.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	7,419,486	\$	8,063,145	\$	8,063,145	\$	8,154,071	\$	8,154,071	\$	8,450,931	\$	8,450,930
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Program: DEL MAR 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

O. Goal: DEL MAR COLLEGE

O.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	12,844,189	\$	13,974,340	\$	13,974,340	\$	13,677,702	\$	13,677,701	\$	13,831,962	\$	13,831,962
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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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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	\$	1,191,871	\$	1,212,988	\$	1,212,987	\$	1,234,122	\$	1,234,121	\$	1,279,052	\$	1,279,051
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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	\$	27,490,906	\$	27,075,166	\$	27,075,166	\$	26,620,262	\$	26,620,261	\$	26,920,492	\$	26,920,491
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Program: EL PASO COMMUNITY COLLEGE - CORE OPERATIONS
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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: EL PASO 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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 4,122,397	\$ 4,039,343	\$ 4,039,342	\$ 3,878,284	\$ 3,878,284	\$ 4,019,478	\$ 4,019,477
Program: FRANK PHILLIPS 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							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 1,773,150	\$ 1,760,095	\$ 1,760,095	\$ 1,647,613	\$ 1,647,612	\$ 1,666,195	\$ 1,666,195
Program: FRANK PHILLIPS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: FRANK PHILLIPS 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							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 171,441	\$ 202,496	\$ 202,495	\$ 216,247	\$ 216,246	\$ 224,119	\$ 224,119
Program: GALVESTON COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 2,857,700	\$ 3,101,135	\$ 3,101,134	\$ 3,369,089	\$ 3,369,089	\$ 3,407,087	\$ 3,407,086
Program: <u>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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: <u>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	\$ 303,656	\$ 304,058	\$ 304,058	\$ 302,985	\$ 302,985	\$ 314,016	\$ 314,015
Program: <u>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	\$ 6,087,033	\$ 5,512,153	\$ 5,512,153	\$ 5,341,892	\$ 5,341,892	\$ 5,402,139	\$ 5,402,139

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: GRAYSON COUNTY COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: GRAYSON 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

S. Goal: GRAYSON COUNTY COLLEGE

S.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	641,354	\$	643,701	\$	643,700	\$	585,465	\$	585,465	\$	606,780	\$	606,779
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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. Objective: NON-FORMULA SUPPORT

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

NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.

1	General Revenue Fund	\$	350,000	\$	319,200	\$	319,200	\$	319,200	\$	319,200	\$	319,200	\$	319,200
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 5,413,992	\$ 5,083,012	\$ 5,083,011	\$ 5,203,856	\$ 5,203,855	\$ 5,262,546	\$ 5,262,546
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 4,786	\$ 0	\$ 0	\$ 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							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

T. Goal: HILL COLLEGE

T.2. Objective: NON-FORMULA SUPPORT

T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER

Heritage Museum and Genealogy Center.

1	General Revenue Fund	\$	356,500	\$	325,128	\$	325,128	\$	325,128	\$	325,128	\$	325,128	\$	325,128
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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	\$	611,446	\$	613,371	\$	613,370	\$	590,341	\$	590,341	\$	611,834	\$	611,833
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Program: HOUSTON 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

U. Goal: HOUSTON COMMUNITY COLLEGE

U.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	63,010,954	\$	60,686,575	\$	60,686,575	\$	57,538,319	\$	57,538,319	\$	58,187,251	\$	58,187,251
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Program: HOUSTON COMMUNITY COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<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	\$ 6,484,472	\$ 6,741,962	\$ 6,741,962	\$ 6,641,463	\$ 6,641,463	\$ 6,883,254	\$ 6,883,254
<u>Program: HOWARD 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							
V. Goal: HOWARD COLLEGE							
V.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,965,103	\$ 5,185,465	\$ 5,185,464	\$ 5,417,885	\$ 5,417,884	\$ 5,478,989	\$ 5,478,989
<u>Program: HOWARD COLLEGE - CORE OPERATIONS</u>							
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 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>Program: HOWARD 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.							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
V. Goal: HOWARD COLLEGE								
V.1.4. Strategy: FORMULA HOLD HARMLESS								
1	General Revenue Fund	\$ 398,408	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: HOWARD COLLEGE - SOUTHWEST INSTITUTE FOR THE DEAF								
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. Objective: NON-FORMULA SUPPORT								
V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF								
Southwest Collegiate Institute for the Deaf.								
1	General Revenue Fund	\$ 2,651,293	\$ 3,326,403	\$ 3,326,403	\$ 3,326,403	\$ 3,326,403	\$ 3,326,403	\$ 3,326,403
Program: HOWARD 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								
V. Goal: HOWARD COLLEGE								
V.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 539,306	\$ 494,688	\$ 494,688	\$ 487,353	\$ 487,353	\$ 505,096	\$ 505,095
Program: KILGORE 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								
W. Goal: KILGORE COLLEGE								
W.1.3. Strategy: CONTACT HOUR FUNDING								
1	General Revenue Fund	\$ 8,631,964	\$ 8,229,453	\$ 8,229,453	\$ 7,284,744	\$ 7,284,744	\$ 7,366,904	\$ 7,366,903

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: KILGORE COLLEGE - CORE OPERATIONS							
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 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: KILGORE 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							
W. Goal: KILGORE COLLEGE							
W.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 848,707	\$ 818,847	\$ 818,847	\$ 789,690	\$ 789,689	\$ 818,440	\$ 818,439
Program: LAREDO 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							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 8,566,358	\$ 8,523,095	\$ 8,523,094	\$ 9,244,326	\$ 9,244,325	\$ 9,348,586	\$ 9,348,585
Program: LAREDO COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: LAREDO COMMUNITY COLLEGE - IMPORT/EXPORT TRAINING CENTER

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. Objective: NON-FORMULA SUPPORT

X.2.1. Strategy: IMPORT/EXPORT TRNG CTR

Regional Import/Export Training Center.

1	General Revenue Fund	\$	165,570	\$	148,594	\$	148,594	\$	148,594	\$	148,594	\$	148,594	\$	148,594
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Program: LAREDO 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

X. Goal: LAREDO COMMUNITY COLLEGE

X.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	1,093,569	\$	1,076,577	\$	1,076,577	\$	1,083,936	\$	1,083,936	\$	1,123,398	\$	1,123,398
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Program: LEE 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

Y. Goal: LEE COLLEGE

Y.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	7,831,481	\$	8,408,923	\$	8,408,923	\$	8,411,054	\$	8,411,053	\$	8,505,916	\$	8,505,915
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Program: LEE 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 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Y. Goal: LEE COLLEGE							
Y.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 764,637	\$ 829,891	\$ 829,891	\$ 860,413	\$ 860,413	\$ 891,738	\$ 891,737
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	\$ 66,669,272	\$ 69,593,608	\$ 69,593,608	\$ 71,215,254	\$ 71,215,253	\$ 72,018,438	\$ 72,018,437
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							
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: LONE STAR COLLEGE SYSTEM - 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

Z. Goal: LONE STAR COLLEGE SYSTEM

Z.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	6,923,873	\$	7,682,601	\$	7,682,600	\$	8,014,563	\$	8,014,562	\$	8,306,343	\$	8,306,343
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Program: MCLENNAN 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

AA. Goal: MCLENNAN COMMUNITY COLLEGE

AA.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	10,492,858	\$	10,544,503	\$	10,544,503	\$	10,258,672	\$	10,258,672	\$	10,374,372	\$	10,374,372
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Program: MCLENNAN COMMUNITY COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: MCLENNAN COMMUNITY 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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

		Expended		Estimated		Budgeted		Requested				Recommended			
		2017		2018		2019		2020	2021			2020	2021		
AA. Goal: MCLENNAN COMMUNITY COLLEGE															
AA.1.4. Strategy: FORMULA HOLD HARMLESS															
1	General Revenue Fund	\$	1,669	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Program: MCLENNAN 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															
AA. Goal: MCLENNAN COMMUNITY COLLEGE															
AA.1.2. Strategy: STUDENT SUCCESS															
1	General Revenue Fund	\$	1,116,278	\$	1,118,352	\$	1,118,351	\$	1,113,794	\$	1,113,794	\$	1,154,343	\$	1,154,343
Program: MIDLAND 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															
AB. Goal: MIDLAND COLLEGE															
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY															
1	General Revenue Fund	\$	63,167	\$	91,495	\$	91,495	\$	88,127	\$	88,127	\$	88,832	\$	88,832
Program: MIDLAND 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															
AB. Goal: MIDLAND COLLEGE															
AB.1.4. Strategy: CONTACT HOUR FUNDING															
1	General Revenue Fund	\$	6,176,665	\$	6,700,306	\$	6,700,306	\$	5,737,495	\$	5,737,494	\$	5,802,204	\$	5,802,203

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: MIDLAND COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: MIDLAND 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

AB. Goal: MIDLAND COLLEGE

AB.1.5. Strategy: FORMULA HOLD HARMLESS

1	General Revenue Fund	\$	281,675	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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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. Objective: NON-FORMULA SUPPORT

AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM

1	General Revenue Fund	\$	355,325	\$	324,056	\$	324,056	\$	324,057	\$	324,056	\$	324,057	\$	324,056
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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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

		Expended		Estimated		Budgeted		Requested				Recommended			
		2017		2018		2019		2020	2021			2020		2021	
AB. Goal: MIDLAND COLLEGE															
AB.1.3. Strategy: STUDENT SUCCESS															
1	General Revenue Fund	\$	621,514	\$	660,120	\$	660,120	\$	670,893	\$	670,893	\$	695,318	\$	695,318
<u>Program: NAVARRO 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															
AC. Goal: NAVARRO COLLEGE															
AC.1.3. Strategy: CONTACT HOUR FUNDING															
1	General Revenue Fund	\$	13,340,469	\$	11,986,590	\$	11,986,590	\$	11,294,253	\$	11,294,253	\$	11,421,633	\$	11,421,632
<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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
<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	\$	1,425,903	\$	1,385,375	\$	1,385,374	\$	1,261,317	\$	1,261,317	\$	1,307,237	\$	1,307,237
<u>Program: NORTH CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING</u>															
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research															

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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	\$	9,457,033	\$	8,821,067	\$	8,821,066	\$	9,138,989	\$	9,138,989	\$	9,242,061	\$	9,242,060
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Program: NORTH CENTRAL TEXAS COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: NORTH CENTRAL TEXAS 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

AD. Goal: NORTH CENTRAL TEXAS COLLEGE

AD.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	1,259,740	\$	1,308,788	\$	1,308,788	\$	1,230,984	\$	1,230,983	\$	1,275,799	\$	1,275,799
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Program: NORTHEAST TEXAS 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

AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE

AE.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	3,643,380	\$	3,649,450	\$	3,649,450	\$	3,669,953	\$	3,669,952	\$	3,711,343	\$	3,711,343
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<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							
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE							
AE.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<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	\$ 434,798	\$ 403,012	\$ 403,011	\$ 394,552	\$ 394,551	\$ 408,916	\$ 408,916
<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	\$ 6,541,972	\$ 7,053,468	\$ 7,053,468	\$ 7,098,182	\$ 7,098,182	\$ 7,178,237	\$ 7,178,237
<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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: ODESSA 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

AF. Goal: ODESSA COLLEGE

AF.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	571,457	\$	636,188	\$	636,187	\$	692,206	\$	692,205	\$	717,406	\$	717,406
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Program: PANOLA 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

AG. Goal: PANOLA COLLEGE

AG.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	3,870,715	\$	4,052,031	\$	4,052,030	\$	3,838,011	\$	3,838,010	\$	3,881,297	\$	3,881,296
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Program: PANOLA COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: PANOLA 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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
AG. Goal: PANOLA COLLEGE								
AG.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 313,989	\$ 341,251	\$ 341,250	\$ 353,066	\$ 353,065	\$ 365,919	\$ 365,919
Program: PARIS 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								
AH. Goal: PARIS JUNIOR COLLEGE								
AH.1.3. Strategy: CONTACT HOUR FUNDING								
1	General Revenue Fund	\$ 7,161,990	\$ 6,297,006	\$ 6,297,006	\$ 6,134,734	\$ 6,134,734	\$ 6,203,923	\$ 6,203,923
Program: PARIS JUNIOR COLLEGE - CORE OPERATIONS								
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: PARIS 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								
AH. Goal: PARIS JUNIOR COLLEGE								
AH.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 824,847	\$ 836,410	\$ 836,410	\$ 781,538	\$ 781,537	\$ 809,990	\$ 809,990
Program: RANGER COLLEGE - CONTACT HOUR FUNDING								
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research								

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	2,817,753	\$	2,911,648	\$	2,911,648	\$	2,697,627	\$	2,697,626	\$	2,728,051	\$	2,728,051
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Program: RANGER COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: RANGER 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

AI. Goal: RANGER COLLEGE

AI.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	265,104	\$	305,095	\$	305,094	\$	320,635	\$	320,635	\$	332,308	\$	332,308
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Program: SAN JACINTO 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

AJ. Goal: SAN JACINTO COLLEGE

AJ.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	32,508,483	\$	34,239,497	\$	34,239,496	\$	35,631,209	\$	35,631,208	\$	36,033,067	\$	36,033,066
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: SAN JACINTO COLLEGE - CORE OPERATIONS							
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: SAN JACINTO 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							
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 3,477,929	\$ 3,865,276	\$ 3,865,275	\$ 4,031,028	\$ 4,031,028	\$ 4,177,783	\$ 4,177,783
Program: SOUTH PLAINS 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							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 12,243,526	\$ 11,621,562	\$ 11,621,562	\$ 11,072,554	\$ 11,072,554	\$ 11,197,433	\$ 11,197,433
Program: SOUTH PLAINS 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	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
AK. Goal: SOUTH PLAINS COLLEGE								
AK.1.1. Strategy: CORE OPERATIONS								
1	General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 1,203,894	\$ 1,305,186	\$ 1,305,185	\$ 1,271,291	\$ 1,271,290	\$ 1,317,574	\$ 1,317,573
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	\$ 805,107	\$ 1,071,990	\$ 1,071,990	\$ 1,244,791	\$ 1,244,791	\$ 1,254,750	\$ 1,254,750
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.								
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	\$ 33,607,192	\$ 34,383,650	\$ 34,383,650	\$ 33,804,393	\$ 33,804,392	\$ 34,185,647	\$ 34,185,647

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: SOUTH TEXAS COLLEGE - CORE OPERATIONS							
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: SOUTH TEXAS 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							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.3. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 3,670,735	\$ 4,089,967	\$ 4,089,966	\$ 4,118,588	\$ 4,118,587	\$ 4,268,530	\$ 4,268,530
Program: SOUTHWEST TEXAS 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							
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE							
AM.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,760,105	\$ 6,040,237	\$ 6,040,236	\$ 6,562,942	\$ 6,562,941	\$ 6,636,960	\$ 6,636,960
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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	\$	726,798	\$	747,236	\$	747,235	\$	780,462	\$	780,461	\$	808,875	\$	808,875
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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	\$	49,940,122	\$	47,936,524	\$	47,936,524	\$	48,553,036	\$	48,553,035	\$	49,100,629	\$	49,100,629
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Program: TARRANT COUNTY COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

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

AN. Goal: TARRANT COUNTY COLLEGE

AN.1.1. Strategy: CORE OPERATIONS

1	General Revenue Fund	\$	500,000	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 5,850,029	\$ 6,728,545	\$ 6,728,544	\$ 6,583,279	\$ 6,583,279	\$ 6,822,952	\$ 6,822,951
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	\$ 6,457,903	\$ 5,662,141	\$ 5,662,141	\$ 5,506,922	\$ 5,506,921	\$ 5,569,030	\$ 5,569,030
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: TEMPLE 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							
AO. Goal: TEMPLE COLLEGE							
AO.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 688,160	\$ 728,136	\$ 728,135	\$ 711,649	\$ 711,648	\$ 737,557	\$ 737,557
Program: TEXARKANA COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	5,911,801	\$	5,933,552	\$	5,933,551	\$	5,794,069	\$	5,794,069	\$	5,859,416	\$	5,859,416
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Program: TEXARKANA COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: TEXARKANA 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

AP. Goal: TEXARKANA COLLEGE

AP.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	527,620	\$	584,870	\$	584,870	\$	621,448	\$	621,447	\$	644,072	\$	644,072
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Program: TEXAS SOUTHMOST 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

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	4,073,325	\$	4,024,991	\$	4,024,990	\$	5,281,677	\$	5,281,677	\$	5,341,246	\$	5,341,245
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

Program: TEXAS SOUTHMOST COLLEGE - CORE OPERATIONS

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	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: TEXAS SOUTHMOST 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

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.4. Strategy: FORMULA HOLD HARMLESS

1	General Revenue Fund	\$	835,215	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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Program: TEXAS SOUTHMOST 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

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	753,721	\$	532,266	\$	532,266	\$	549,848	\$	549,848	\$	569,866	\$	569,866
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Program: TRINITY VALLEY 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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE								
AR.1.3. Strategy: CONTACT HOUR FUNDING								
1	General Revenue Fund	\$ 9,565,395	\$ 9,935,885	\$ 9,935,885	\$ 9,082,157	\$ 9,082,157	\$ 9,184,588	\$ 9,184,588
Program: TRINITY VALLEY COMMUNITY COLLEGE - CORE OPERATIONS								
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
Program: TRINITY VALLEY 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								
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE								
AR.1.2. Strategy: STUDENT SUCCESS								
1	General Revenue Fund	\$ 1,078,367	\$ 1,118,273	\$ 1,118,273	\$ 1,106,090	\$ 1,106,090	\$ 1,146,359	\$ 1,146,358
Program: TYLER JUNIOR 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								
AS. Goal: TYLER JUNIOR COLLEGE								
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY								
1	General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 14,118	\$ 14,118	\$ 14,118	\$ 14,118
Program: TYLER JUNIOR COLLEGE - CONTACT HOUR FUNDING								
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research								

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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.1.4. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 14,558,692	\$ 14,471,127	\$ 14,471,126	\$ 14,840,321	\$ 14,840,321	\$ 15,007,694	\$ 15,007,694
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.1.2. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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.1.3. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,597,265	\$ 1,617,979	\$ 1,617,979	\$ 1,586,835	\$ 1,586,835	\$ 1,644,606	\$ 1,644,606
Program: VERNON 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							
AT. Goal: VERNON COLLEGE							
AT.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,655,105	\$ 4,450,062	\$ 4,450,062	\$ 4,403,079	\$ 4,403,079	\$ 4,452,738	\$ 4,452,738

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: VERNON COLLEGE - CORE OPERATIONS

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	General Revenue Fund	\$	500,000	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: VERNON 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

AT. Goal: VERNON COLLEGE

AT.1.2. Strategy: STUDENT SUCCESS

1	General Revenue Fund	\$	438,509	\$	463,772	\$	463,771	\$	442,177	\$	442,176	\$	458,275	\$	458,274
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Program: VICTORIA 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

AU. Goal: VICTORIA COLLEGE

AU.1.3. Strategy: CONTACT HOUR FUNDING

1	General Revenue Fund	\$	4,768,271	\$	4,420,801	\$	4,420,800	\$	4,271,606	\$	4,271,605	\$	4,319,782	\$	4,319,782
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Program: VICTORIA 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	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
AU. Goal: VICTORIA COLLEGE								
AU.1.1. Strategy: CORE OPERATIONS								
1	General Revenue Fund	\$ 500,000	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 517,725	\$ 521,515	\$ 521,515	\$ 519,577	\$ 519,576	\$ 538,493	\$ 538,492
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	\$ 7,738,520	\$ 7,007,425	\$ 7,007,425	\$ 7,381,732	\$ 7,381,732	\$ 7,464,985	\$ 7,464,985
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	758,064	\$	774,135	\$	774,134	\$	764,012	\$	764,011	\$	791,827	\$	791,826
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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	\$	2,687,166	\$	2,830,657	\$	2,830,656	\$	2,861,079	\$	2,861,078	\$	2,893,347	\$	2,893,346
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Program: WESTERN TEXAS COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

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

AW. Goal: WESTERN TEXAS COLLEGE

AW.1.1. Strategy: CORE OPERATIONS

1	General Revenue Fund	\$	500,000	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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Program: WESTERN TEXAS 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

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
AW. Goal: WESTERN TEXAS COLLEGE							
AW.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 363,924	\$ 374,011	\$ 374,011	\$ 344,030	\$ 344,030	\$ 356,555	\$ 356,555
Program: WHARTON COUNTY 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							
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE							
AX.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 7,555,626	\$ 7,580,769	\$ 7,580,769	\$ 7,299,981	\$ 7,299,981	\$ 7,382,312	\$ 7,382,312
Program: WHARTON COUNTY JUNIOR COLLEGE - CORE OPERATIONS							
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	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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	\$ 1,056,449	\$ 1,111,961	\$ 1,111,961	\$ 1,080,039	\$ 1,080,039	\$ 1,119,360	\$ 1,119,359
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 885,793,094</u>	<u>\$ 899,540,045</u>	<u>\$ 894,979,998</u>	<u>\$ 900,951,153</u>	<u>\$ 896,391,101</u>	<u>\$ 911,541,664</u>	<u>\$ 906,981,622</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 4,336,416	\$ 3,113,481	\$ 3,373,779	\$ 6,632,592	\$ 6,630,777	\$ 3,043,910	\$ 3,042,092
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,321,764	\$ 711,959	\$ 487,761	\$ 371,719	\$ 376,435	\$ 371,719	\$ 376,436
Total, Method of Financing	\$ 5,658,180	\$ 3,825,440	\$ 3,861,540	\$ 7,004,311	\$ 7,007,212	\$ 3,415,629	\$ 3,418,528

Appropriations by Program:
Program: EAST WILLIAMSON COUNTY CENTER
Description: Funding for the East Williamson County Higher Education Center.
Legal Authority:
State: Education Code, Ch. 135

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
B.1. Objective: INSTRUCTIONAL SUPPORT
B.1.1. Strategy: E WILLIAMSON COUNTY CTR
East Williamson County Higher Education Center.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,999,999	\$ 2,000,001	\$ 599,862	\$ 599,861
770 Est. Other Educational & General	0	0	0	280,739	280,738	0	0
B.2. Objective: EXCEPTIONAL ITEM REQUEST							
B.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,438,545	\$ 1,438,545	\$ 0	\$ 0
Subtotal, East Williamson County Center	\$ 0	\$ 0	\$ 0	\$ 3,719,283	\$ 3,719,284	\$ 599,862	\$ 599,861

Program: FORECASTING AND CURRICULUM DEVELOPMENT
Description: Funding to forecast new technical programs to consider for implementation
Legal Authority:
State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: FORECASTING & CURRICULUM DVLPMENT							
Forecasting and Curriculum Development.							
1 General Revenue Fund	\$ 178,175	\$ 178,175	\$ 178,175	\$ 928,175	\$ 928,175	\$ 178,175	\$ 178,175
770 Est. Other Educational & General	<u>74,398</u>	<u>9,179</u>	<u>469</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Forecasting and Curriculum Development	\$ 252,573	\$ 187,354	\$ 178,644	\$ 928,175	\$ 928,175	\$ 178,175	\$ 178,175

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: HOLD HARMLESS

1 General Revenue Fund	\$ 0	\$ 233,487	\$ 233,486	\$ 233,487	\$ 233,486	\$ 233,487	\$ 233,486
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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	\$ 21,325	\$ 25,709	\$ 22,501	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>103,011</u>	<u>24,658</u>	<u>64,071</u>	<u>90,980</u>	<u>95,697</u>	<u>90,980</u>	<u>95,697</u>

Subtotal, Staff Group Insurance	\$ 124,336	\$ 50,367	\$ 86,572	\$ 90,980	\$ 95,697	\$ 90,980	\$ 95,697
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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.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 3,825,108	\$ 2,364,302	\$ 2,627,809	\$ 1,720,578	\$ 1,718,762	\$ 1,720,578	\$ 1,718,762
770 Est. Other Educational & General	<u>1,144,355</u>	<u>678,122</u>	<u>423,221</u>	<u>0</u>	<u>0</u>	<u>280,739</u>	<u>280,739</u>
Subtotal, System Operations	\$ 4,969,463	\$ 3,042,424	\$ 3,051,030	\$ 1,720,578	\$ 1,718,762	\$ 2,001,317	\$ 1,999,501
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	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133
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	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 5,658,180</u>	<u>\$ 3,825,440</u>	<u>\$ 3,861,540</u>	<u>\$ 7,004,311</u>	<u>\$ 7,007,212</u>	<u>\$ 3,415,629</u>	<u>\$ 3,418,528</u>

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 17,867,272	\$ 18,585,674	\$ 17,272,510	\$ 27,128,842	\$ 27,319,204	\$ 24,835,151	\$ 24,825,513
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 8,326,408	\$ 3,681,509	\$ 3,684,167	\$ 2,767,165	\$ 2,925,492	\$ 2,253,468	\$ 2,373,460
Total, Method of Financing	\$ 26,193,680	\$ 22,267,183	\$ 20,956,677	\$ 29,896,007	\$ 30,244,696	\$ 27,088,619	\$ 27,198,973

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	\$ 358,125	\$ 317,625	\$ 317,625	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	<u>127,645</u>	<u>177,181</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Small Institution Supplement	\$ 485,770	\$ 494,806	\$ 317,625	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
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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	\$ 1,834,137	\$ 1,600,538	\$ 1,556,751	\$ 1,998,657	\$ 1,988,372	\$ 1,998,657	\$ 1,988,372
770 Est. Other Educational & General	<u>58,814</u>	<u>60,034</u>	<u>0</u>	<u>173,821</u>	<u>184,106</u>	<u>173,821</u>	<u>184,106</u>

Subtotal, Formula Funding-Educational & General Support	\$ 1,892,951	\$ 1,660,572	\$ 1,556,751	\$ 2,172,478	\$ 2,172,478	\$ 2,172,478	\$ 2,172,478
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TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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	\$	14,052,243	\$	15,346,186	\$	14,105,866	\$	21,298,814	\$	21,298,814	\$	21,298,814	\$	21,298,814
770	Est. Other Educational & General		<u>3,668,243</u>		<u>1,539,305</u>		<u>1,808,010</u>		<u>1,564,391</u>		<u>1,656,957</u>		<u>1,564,391</u>		<u>1,656,957</u>

Subtotal, Formula Funding-Instruction and Operation	\$	17,720,486	\$	16,885,491	\$	15,913,876	\$	22,863,205	\$	22,955,771	\$	22,863,205	\$	22,955,771
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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: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	916,841	\$	631,855	\$	631,855	\$	631,855	\$	631,855	\$	631,855	\$	631,855
770	Est. Other Educational & General		<u>1,227,935</u>		<u>1,226,095</u>		<u>1,029,271</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1	General Revenue Fund	\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>550,000</u>	\$	<u>750,000</u>	\$	<u>0</u>	\$	<u>0</u>
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Subtotal, Institutional Enhancement	\$	2,144,776	\$	1,857,950	\$	1,661,126	\$	1,181,855	\$	1,381,855	\$	631,855	\$	631,855
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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

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 142,746	\$ 161,070	\$ 129,916	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>1,796,972</u>	<u>450,307</u>	<u>520,400</u>	<u>686,143</u>	<u>724,478</u>	<u>172,446</u>	<u>172,446</u>
Subtotal, Staff Group Insurance	\$ 1,939,718	\$ 611,377	\$ 650,316	\$ 686,143	\$ 724,478	\$ 172,446	\$ 172,446

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	\$ 1,446,799	\$ 228,587	\$ 326,486	\$ 342,810	\$ 359,951	\$ 342,810	\$ 359,951
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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: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 532,546	\$ 483,400	\$ 485,497	\$ 2,229,516	\$ 2,230,163	\$ 485,825	\$ 486,472
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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 - HARLINGEN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE 1 General Revenue Fund	\$ 30,634	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u>\$ 26,193,680</u>	<u>\$ 22,267,183</u>	<u>\$ 20,956,677</u>	<u>\$ 29,896,007</u>	<u>\$ 30,244,696</u>	<u>\$ 27,088,619</u>	<u>\$ 27,198,973</u>

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing: General Revenue Fund	\$ 10,437,367	\$ 10,801,190	\$ 10,875,213	\$ 14,095,184	\$ 14,092,049	\$ 11,538,585	\$ 11,535,450
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 3,622,039</u>	<u>\$ 1,798,311</u>	<u>\$ 1,488,392</u>	<u>\$ 903,110</u>	<u>\$ 956,273</u>	<u>\$ 644,706</u>	<u>\$ 679,423</u>
Total, Method of Financing	<u>\$ 14,059,406</u>	<u>\$ 12,599,501</u>	<u>\$ 12,363,605</u>	<u>\$ 14,998,294</u>	<u>\$ 15,048,322</u>	<u>\$ 12,183,291</u>	<u>\$ 12,214,873</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	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	<u>17,183</u>	<u>8,483</u>	<u>9,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 392,183	\$ 383,483	\$ 384,935	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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	\$ 650,843	\$ 552,403	\$ 539,995	\$ 595,558	\$ 592,554	\$ 595,558	\$ 592,554
770 Est. Other Educational & General	<u>310,545</u>	<u>83,529</u>	<u>0</u>	<u>47,842</u>	<u>50,846</u>	<u>47,842</u>	<u>50,846</u>

Subtotal, Formula Funding-Educational & General Support	\$ 961,388	\$ 635,932	\$ 539,995	\$ 643,400	\$ 643,400	\$ 643,400	\$ 643,400
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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	\$ 7,112,011	\$ 8,043,841	\$ 8,135,557	\$ 8,807,758	\$ 8,807,758	\$ 8,807,758	\$ 8,807,758
770 Est. Other Educational & General	<u>1,764,946</u>	<u>710,984</u>	<u>482,280</u>	<u>430,580</u>	<u>457,618</u>	<u>430,580</u>	<u>457,618</u>

Subtotal, Formula Funding-Instruction and Operations	\$ 8,876,957	\$ 8,754,825	\$ 8,617,837	\$ 9,238,338	\$ 9,265,376	\$ 9,238,338	\$ 9,265,376
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Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 3,540	\$ 3,539	\$ 3,540	\$ 3,539	\$ 3,540	\$ 3,539
770 Est. Other Educational & General	<u> 0</u>	<u> 0</u>	<u> 50,075</u>	<u> 0</u>	<u> 0</u>	<u> 0</u>	<u> 0</u>
Subtotal, Hold Harmless	\$ 0	\$ 3,540	\$ 53,614	\$ 3,540	\$ 3,539	\$ 3,540	\$ 3,539

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: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 1,099,931	\$ 770,446	\$ 770,445	\$ 770,446	\$ 770,446	\$ 770,446	\$ 770,446
770 Est. Other Educational & General	<u> 504,787</u>	<u> 639,535</u>	<u> 609,054</u>	<u> 0</u>	<u> 0</u>	<u> 0</u>	<u> 0</u>
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	<u> 0</u>	<u> 0</u>	<u> 0</u>	<u> 100,000</u>	<u> 100,000</u>	<u> 0</u>	<u> 0</u>
Subtotal, Institutional Enhancement	\$ 1,604,718	\$ 1,409,981	\$ 1,379,499	\$ 870,446	\$ 870,446	\$ 770,446	\$ 770,446

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	\$ 67,051	\$ 72,155	\$ 65,949	\$ 0	\$ 0	\$ 0	\$ 0
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TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
770 Est. Other Educational & General	605,050	288,736	248,003	331,191	349,637	72,787	72,787
Subtotal, Staff Group Insurance	\$ 672,101	\$ 360,891	\$ 313,952	\$ 331,191	\$ 349,637	\$ 72,787	\$ 72,787

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	\$ 419,528	\$ 67,044	\$ 89,045	\$ 93,497	\$ 98,172	\$ 93,497	\$ 98,172
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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: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 1,089,482	\$ 940,756	\$ 941,679	\$ 3,399,833	\$ 3,399,703	\$ 943,234	\$ 943,104
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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 - WEST TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	<u>\$ 14,059,406</u>	<u>\$ 12,599,501</u>	<u>\$ 12,363,605</u>	<u>\$ 14,998,294</u>	<u>\$ 15,048,322</u>	<u>\$ 12,183,291</u>	<u>\$ 12,214,873</u>

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 7,466,566	\$ 3,656,672	\$ 4,627,722	\$ 7,856,992	\$ 7,855,355	\$ 7,009,646	\$ 7,008,009
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 2,349,266</u>	<u>\$ 1,518,174</u>	<u>\$ 542,113</u>	<u>\$ 312,100</u>	<u>\$ 340,321</u>	<u>\$ 227,705</u>	<u>\$ 249,339</u>
Total, Method of Financing	<u>\$ 9,815,832</u>	<u>\$ 5,174,846</u>	<u>\$ 5,169,835</u>	<u>\$ 8,169,092</u>	<u>\$ 8,195,676</u>	<u>\$ 7,237,351</u>	<u>\$ 7,257,348</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: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	<u>2,407</u>	<u>43,054</u>	<u>31,083</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 377,407	\$ 418,054	\$ 406,083	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 319,840	\$ 316,067	\$ 308,018	\$ 311,250	\$ 309,326	\$ 311,250	\$ 309,326
770 Est. Other Educational & General	<u>0</u>	<u>14,741</u>	<u>22,934</u>	<u>14,134</u>	<u>16,058</u>	<u>14,134</u>	<u>16,058</u>
Subtotal, Formula Funding-Educational & General Support	\$ 319,840	\$ 330,808	\$ 330,952	\$ 325,384	\$ 325,384	\$ 325,384	\$ 325,384
 <u>Program: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
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	\$ 4,958,937	\$ 2,252,355	\$ 3,238,031	\$ 5,644,094	\$ 5,644,094	\$ 5,644,094	\$ 5,644,094
770 Est. Other Educational & General	<u>1,391,467</u>	<u>911,706</u>	<u>0</u>	<u>127,210</u>	<u>144,522</u>	<u>127,210</u>	<u>144,522</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 6,350,404	\$ 3,164,061	\$ 3,238,031	\$ 5,771,304	\$ 5,788,616	\$ 5,771,304	\$ 5,788,616
 <u>Program: INSTITUTIONAL ENHANCEMENT</u>							
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							

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 783,008	\$ 547,975	\$ 547,974	\$ 547,974	\$ 547,974	\$ 547,974	\$ 547,974
770 Est. Other Educational & General	<u>244,573</u>	<u>440,040</u>	<u>352,864</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ 100,000	\$ 100,000	\$ <u>0</u>	\$ <u>0</u>
Subtotal, Institutional Enhancement	\$ 1,027,581	\$ 988,015	\$ 900,838	\$ 647,974	\$ 647,974	\$ 547,974	\$ 547,974

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	\$ 46,661	\$ 33,618	\$ 27,084	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>363,181</u>	<u>76,709</u>	<u>89,556</u>	<u>122,796</u>	<u>129,383</u>	<u>38,401</u>	<u>38,401</u>
Subtotal, Staff Group Insurance	\$ 409,842	\$ 110,327	\$ 116,640	\$ 122,796	\$ 129,383	\$ 38,401	\$ 38,401

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	\$ 347,638	\$ 31,924	\$ 45,676	\$ 47,960	\$ 50,358	\$ 47,960	\$ 50,358
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TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 979,877	\$ 126,657	\$ 126,615	\$ 873,674	\$ 873,961	\$ 126,328	\$ 126,615
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	\$ 3,243	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	\$ 9,815,832	\$ 5,174,846	\$ 5,169,835	\$ 8,169,092	\$ 8,195,676	\$ 7,237,351	\$ 7,257,348

TEXAS STATE TECHNICAL COLLEGE - WACO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 30,882,252	\$ 24,818,098	\$ 24,574,398	\$ 51,098,169	\$ 51,088,038	\$ 34,282,158	\$ 34,272,027
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 13,743,371	\$ 6,952,143	\$ 5,296,604	\$ 3,614,732	\$ 3,817,293	\$ 2,601,543	\$ 2,731,240
Total, Method of Financing	\$ 44,625,623	\$ 31,770,241	\$ 29,871,002	\$ 54,712,901	\$ 54,905,331	\$ 36,883,701	\$ 37,003,267

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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	\$	375,000	\$	375,000	\$	375,000	\$	375,000	\$	375,000	\$	375,000
770	Est. Other Educational & General		<u>419,737</u>		<u>338,742</u>		<u>239,940</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement		\$	794,737	\$	713,742	\$	614,940	\$	375,000	\$	375,000	\$	375,000

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	\$	1,030,064	\$	1,837,335	\$	1,787,549	\$	2,233,997	\$	2,222,719	\$	2,233,997	\$	2,222,719
770	Est. Other Educational & General		<u>2,076,692</u>		<u>324,474</u>		<u>0</u>		<u>204,576</u>		<u>215,854</u>		<u>204,576</u>		<u>215,854</u>
Subtotal, Formula Funding-Educational & General Support		\$	3,106,756	\$	2,161,809	\$	1,787,549	\$	2,438,573	\$	2,438,573	\$	2,438,573	\$	2,438,573

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

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Intruccion and Administration.							
1 General Revenue Fund	\$ 26,521,667	\$ 21,087,659	\$ 20,936,363	\$ 30,373,686	\$ 30,373,686	\$ 30,373,686	\$ 30,373,686
770 Est. Other Educational & General	<u>7,179,014</u>	<u>4,659,319</u>	<u>3,089,678</u>	<u>1,841,181</u>	<u>1,942,686</u>	<u>1,841,181</u>	<u>1,942,686</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 33,700,681	\$ 25,746,978	\$ 24,026,041	\$ 32,214,867	\$ 32,316,372	\$ 32,214,867	\$ 32,316,372

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 NON-FORMULA SUPPORT

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 987,225	\$ 689,724	\$ 689,724	\$ 689,724	\$ 689,724	\$ 689,724	\$ 689,724
770 Est. Other Educational & General	<u>165,275</u>	<u>673,885</u>	<u>664,856</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 15,072,320</u>	<u>\$ 15,072,320</u>	<u>\$ 0</u>	<u>\$ 0</u>
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Subtotal, Institutional Enhancement	\$ 1,152,500	\$ 1,363,609	\$ 1,354,580	\$ 15,762,044	\$ 15,762,044	\$ 689,724	\$ 689,724
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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	\$ 194,884	\$ 205,954	\$ 182,639	\$ 0	\$ 0	\$ 0	\$ 0
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TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
770 Est. Other Educational & General	<u>2,121,468</u>	<u>717,722</u>	<u>979,951</u>	<u>1,230,687</u>	<u>1,303,551</u>	<u>217,498</u>	<u>217,498</u>
Subtotal, Staff Group Insurance	\$ 2,316,352	\$ 923,676	\$ 1,162,590	\$ 1,230,687	\$ 1,303,551	\$ 217,498	\$ 217,498
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	\$ 1,781,185	\$ 238,001	\$ 322,179	\$ 338,288	\$ 355,202	\$ 338,288	\$ 355,202
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	\$ 1,673,986	\$ 523,000	\$ 503,697	\$ 2,254,016	\$ 2,255,163	\$ 510,325	\$ 511,472
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	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 44,625,623</u>	<u>\$ 31,770,241</u>	<u>\$ 29,871,002</u>	<u>\$ 54,712,901</u>	<u>\$ 54,905,331</u>	<u>\$ 36,883,701</u>	<u>\$ 37,003,267</u>

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 0	\$ 5,485,205	\$ 5,470,590	\$ 9,451,663	\$ 9,438,950	\$ 5,584,101	\$ 5,578,093
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 0	\$ 224,367	\$ 260,699	\$ 197,313	\$ 220,029	\$ 295,480	\$ 314,831
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 5,709,572</u>	<u>\$ 5,731,289</u>	<u>\$ 9,648,976</u>	<u>\$ 9,658,979</u>	<u>\$ 5,879,581</u>	<u>\$ 5,892,924</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	\$ 0	\$ 99,818	\$ 93,183	\$ 206,158	\$ 204,450	\$ 206,158	\$ 204,450
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>28,781</u>	<u>77,629</u>	<u>94,710</u>	<u>77,629</u>	<u>94,710</u>
Subtotal, Formula Funding - Educational & General Support	\$ 0	\$ 99,818	\$ 121,964	\$ 283,787	\$ 299,160	\$ 283,787	\$ 299,160

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	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
770 Est. Other Educational & General	<u>0</u>	<u>3,949</u>	<u>4,148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 0	\$ 378,949	\$ 379,148	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: HOLD HARMLESS

1	General Revenue Fund	\$	0	\$	747,791	\$	747,791	\$	747,791	\$	747,791	\$	747,791	\$	747,791
770	Est. Other Educational & General		0		0		8,329		0		0		0		0
Subtotal, Hold Harmless		\$	0	\$	747,791	\$	756,120	\$	747,791	\$	747,791	\$	747,791	\$	747,791

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

1	General Revenue Fund	\$	0	\$	23,124	\$	25,444	\$	0	\$	0	\$	0	\$	0
770	Est. Other Educational & General		0		13,598		45,690		74,279		77,644		172,446		172,446
Subtotal, Staff Group Insurance		\$	0	\$	36,722	\$	71,134	\$	74,279	\$	77,644	\$	172,446	\$	172,446

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 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ 0	\$ 3,267,428	\$ 3,258,403	\$ 4,503,352	\$ 4,496,647	\$ 3,280,708	\$ 3,280,708
770 Est. Other Educational & General	<u>0</u>	<u>182,936</u>	<u>130,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Startup Funding	\$ 0	\$ 3,450,364	\$ 3,388,911	\$ 4,503,352	\$ 4,496,647	\$ 3,280,708	\$ 3,280,708
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
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	\$ 0	\$ 23,884	\$ 43,243	\$ 45,405	\$ 47,675	\$ 45,405	\$ 47,675
<u>Program: 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	\$ 0	\$ 972,044	\$ 970,769	\$ 3,619,362	\$ 3,615,062	\$ 974,444	\$ 970,144
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	<u>\$ 0</u>	<u>\$ 5,709,572</u>	<u>\$ 5,731,289</u>	<u>\$ 9,648,976</u>	<u>\$ 9,658,979</u>	<u>\$ 5,879,581</u>	<u>\$ 5,892,924</u>

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS								
	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended		
				2020	2021	2020	2021	
Method of Financing:								
General Revenue Fund	\$ 0	\$ 3,186,204	\$ 3,306,014	\$ 5,266,931	\$ 5,266,733	\$ 3,406,723	\$ 3,406,525	
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 0	\$ 245,652	\$ 108,823	\$ 257,185	\$ 269,524	\$ 188,344	\$ 198,731	
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 3,431,856</u>	<u>\$ 3,414,837</u>	<u>\$ 5,524,116</u>	<u>\$ 5,536,257</u>	<u>\$ 3,595,067</u>	<u>\$ 3,605,256</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	\$ 0	\$ 74,698	\$ 65,235	\$ 57,964	\$ 57,067	\$ 57,964	\$ 57,067	
770 Est. Other Educational & General	0	31,341	38,740	121,596	130,566	121,596	130,566	
Subtotal, Formula Funding - Educational & General Support	\$ 0	\$ 106,039	\$ 103,975	\$ 179,560	\$ 187,633	\$ 179,560	\$ 187,633	
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	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	
Program: HOLD HARMLESS								
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries,								

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 161,617	\$ 161,616	\$ 161,617	\$ 161,616	\$ 161,617	\$ 161,616
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Hold Harmless	\$ 0	\$ 161,617	\$ 162,167	\$ 161,617	\$ 161,616	\$ 161,617	\$ 161,616

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.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund	\$ 0	\$ 18,390	\$ 15,434	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>0</u>	<u>10,816</u>	<u>26,217</u>	<u>43,475</u>	<u>45,427</u>	<u>38,401</u>	<u>38,401</u>
Subtotal, Staff Group Insurance	\$ 0	\$ 29,206	\$ 41,651	\$ 43,475	\$ 45,427	\$ 38,401	\$ 38,401

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: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL

C.1.1. Strategy: STARTUP FUNDING

1 General Revenue Fund	\$ 0	\$ 1,837,424	\$ 1,972,979	\$ 3,000,000	\$ 3,000,000	\$ 2,093,417	\$ 2,093,417
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TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
770 Est. Other Educational & General	<u>0</u>	<u>187,935</u>	<u>16,318</u>	<u>63,767</u>	<u>63,767</u>	<u>0</u>	<u>0</u>
Subtotal, Startup Funding	\$ 0	\$ 2,025,359	\$ 1,989,297	\$ 3,063,767	\$ 3,063,767	\$ 2,093,417	\$ 2,093,417

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	\$ 0	\$ 15,560	\$ 26,997	\$ 28,347	\$ 29,764	\$ 28,347	\$ 29,764
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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: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ <u>0</u>	\$ <u>719,075</u>	\$ <u>715,750</u>	\$ <u>1,672,350</u>	\$ <u>1,673,050</u>	\$ <u>718,725</u>	\$ <u>719,425</u>
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	\$ <u>0</u>	\$ <u>3,431,856</u>	\$ <u>3,414,837</u>	\$ <u>5,524,116</u>	\$ <u>5,536,257</u>	\$ <u>3,595,067</u>	\$ <u>3,605,256</u>
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TEXAS A&M AGRILIFE RESEARCH

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 56,385,633	\$ 55,045,508	\$ 55,045,508	\$ 74,030,544	\$ 74,030,545	\$ 55,030,544	\$ 55,030,545
GR Dedicated - Clean Air Account No. 151	\$ 474,700	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712
Federal Funds	\$ 9,082,427	\$ 9,156,520	\$ 9,156,520	\$ 9,156,520	\$ 9,156,520	\$ 9,156,520	\$ 9,156,520
Other Funds							
Feed Control Fund - Local No. 058, Locally Held, estimated	\$ 4,645,278	\$ 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	738,375	852,503	852,503	852,503	852,503	852,503	852,503
Fertilizer Control Fund, Locally Held, estimated	1,243,859	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>
Subtotal, Other Funds	<u>\$ 6,916,262</u>	<u>\$ 6,876,253</u>	<u>\$ 6,876,253</u>	<u>\$ 6,876,253</u>	<u>\$ 6,876,253</u>	<u>\$ 6,876,253</u>	<u>\$ 6,876,253</u>
Total, Method of Financing	<u>\$ 72,859,022</u>	<u>\$ 71,533,993</u>	<u>\$ 71,533,993</u>	<u>\$ 90,519,029</u>	<u>\$ 90,519,030</u>	<u>\$ 71,519,029</u>	<u>\$ 71,519,030</u>

Appropriations by Program:
Program: AGRICULTURAL AND LIFE SCIENCES RESEARCH
Description: Conduct basic and applied research in food, fiber, and ecological systems; detect, monitor, and mitigate insect vector-borne diseases and invasive species; enhance agricultural information systems and expand their use; and integrate basic and applied research.
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	\$ 41,712,964	\$ 39,744,255	\$ 39,901,665	\$ 58,820,621	\$ 58,738,368	\$ 39,820,621	\$ 39,738,368
151	Clean Air Account	474,700	455,712	455,712	455,712	455,712	455,712	455,712
555	Federal Funds	7,711,575	7,837,436	7,851,097	7,850,205	7,849,299	7,850,205	7,849,299
760	Sales FDS-Agric Exp Stat, estimated	732,776	848,703	852,503	852,503	852,503	852,503	852,503

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Subtotal, Agricultural and Life Sciences Research	\$ 50,920,765	\$ 49,174,856	\$ 49,349,727	\$ 68,267,791	\$ 68,184,632	\$ 49,267,791	\$ 49,184,632

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: GROUP INSURANCE

Description: Provide funds to support the state group insurance contributions for basic health coverage as mandated by the Texas State College & University Employee Uniform Insurance Benefits.

Legal Authority:

State: GAA, Article III

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	\$ 381,974	\$ 386,877	\$ 387,000	\$ 387,000	\$ 387,000	\$ 387,000	\$ 387,000
555 Federal Funds	687,699	699,950	700,000	700,000	700,000	700,000	700,000
760 Sales FDS-Agric Exp Stat, estimated	598	0	0	0	0	0	0
762 Fertilizer Control Fund, estimated	63,302	91,506	92,000	92,000	92,000	92,000	92,000
Subtotal, Group Insurance	\$ 1,133,573	\$ 1,178,333	\$ 1,179,000	\$ 1,179,000	\$ 1,179,000	\$ 1,179,000	\$ 1,179,000

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
	2020	2021	2020	2021			
<u>Program: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE</u>							
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							
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	\$ 268,381	\$ 265,707	\$ 265,707	\$ 268,062	\$ 270,452	\$ 268,062 \$ 270,452	
<u>Program: INDIRECT ADMINISTRATION</u>							
Description: Indirect Administration encompasses the oversight of the agency, fiscal services, human resources.							
Legal Authority:							
State: Education Code, Chapter 88							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 5,055,181	\$ 5,406,479	\$ 5,245,741	\$ 5,324,430	\$ 5,404,294	\$ 5,324,430 \$ 5,404,294	
58 Feed Control Fd - Local, estimated	173,222	174,189	175,931	178,569	181,249	178,569 181,249	
555 Federal Funds	130,530	83,800	59,490	60,382	61,288	60,382 61,288	
762 Fertilizer Control Fund, estimated	87,380	81,729	82,547	83,785	85,042	83,785 85,042	
Subtotal, Indirect Administration	\$ 5,446,313	\$ 5,746,197	\$ 5,563,709	\$ 5,647,166	\$ 5,731,873	\$ 5,647,166 \$ 5,731,873	
<u>Program: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY</u>							
Description: Support infrastructure costs for locations inside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.							
Legal Authority:							
State: Education Code, Chapter 88							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 5,658,922	\$ 6,281,144	\$ 6,281,145	\$ 6,241,729	\$ 6,241,729	\$ 6,241,729 \$ 6,241,729	

TEXAS A&M AGRILIFE RESEARCH
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Support infrastructure costs for locations outside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.

Legal Authority:

State: Education Code, Chapter 88

D. Goal: INDIRECT ADMINISTRATION

D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$	3,163,394	\$	3,176,854	\$	3,176,854	\$	3,201,306	\$	3,201,306	\$	3,201,306	\$	3,201,306
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Program: OLD AGE AND SURVIVOR'S INSURANCE

Description: Provide the employers' contribution to the federally mandated Old Age & Survivor's insurance program

Legal Authority:

State: GAA, Article III

Federal: Social Security Act

C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

C.1.4. Strategy: OASI

Provide Funding for OASI.

58	Feed Control Fd - Local, estimated	\$	175,774	\$	159,404	\$	162,592	\$	162,592	\$	162,592	\$	162,592	\$	162,592
555	Federal Funds		503,091		486,697		496,431		496,431		496,431		496,431		496,431
760	Sales FDS-Agric Exp Stat, estimated		4,538		3,430		0		0		0		0		0
762	Fertilizer Control Fund, estimated		41,284		55,827		56,943		56,943		56,943		56,943		56,943

Subtotal, Old Age and Survivor's Insurance	\$	724,687	\$	705,358	\$	715,966	\$	715,966	\$	715,966	\$	715,966	\$	715,966
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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.

Legal Authority:

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

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 3,897,831	\$ 3,774,275	\$ 3,768,950	\$ 3,766,312	\$ 3,763,632	\$ 3,766,312	\$ 3,763,632
762 Fertilizer Control Fund, estimated	<u>1,048,138</u>	<u>990,720</u>	<u>988,199</u>	<u>986,961</u>	<u>985,704</u>	<u>986,961</u>	<u>985,704</u>
 Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist	 \$ 4,945,969	 \$ 4,764,995	 \$ 4,757,149	 \$ 4,753,273	 \$ 4,749,336	 \$ 4,753,273	 \$ 4,749,336

Program: UNEMPLOYMENT INSURANCE

Description: Provide funds for the statutorily mandated unemployment compensation insurance program to provide partial income continuation for regular employees.

Legal Authority:

State: V.A.C.S, Article 8309b

C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

C.1.3. Strategy: UNEMPLOYMENT INSURANCE

 Provide Funding for Unemployment Insurance.

1 General Revenue Fund	\$ 10,822	\$ 18,899	\$ 19,183	\$ 19,183	\$ 19,183	\$ 19,183	\$ 19,183
58 Feed Control Fd - Local, estimated	7,438	6,730	6,831	6,831	6,831	6,831	6,831
555 Federal Funds	22,050	21,557	21,880	21,880	21,880	21,880	21,880
760 Sales FDS-Agric Exp Stat, estimated	211	163	0	0	0	0	0
762 Fertilizer Control Fund, estimated	<u>1,688</u>	<u>2,302</u>	<u>2,337</u>	<u>2,337</u>	<u>2,337</u>	<u>2,337</u>	<u>2,337</u>
 Subtotal, Unemployment Insurance	 \$ 42,209	 \$ 49,651	 \$ 50,231	 \$ 50,231	 \$ 50,231	 \$ 50,231	 \$ 50,231

Program: WORKERS COMPENSATION INSURANCE

Description: Provide legislatively authorized staff benefits for employees.

Legal Authority:

State: Texas Labor Code, Title 5, Subchapter 502

C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 152,595	\$ 152,170	\$ 155,213	\$ 155,213	\$ 155,213	\$ 155,213	\$ 155,213
58 Feed Control Fd - Local, estimated	9,039	8,525	8,696	8,696	8,696	8,696	8,696
555 Federal Funds	27,482	27,080	27,622	27,622	27,622	27,622	27,622
760 Sales FDS-Agric Exp Stat, estimated	252	207	0	0	0	0	0
762 Fertilizer Control Fund, estimated	<u>2,067</u>	<u>2,916</u>	<u>2,974</u>	<u>2,974</u>	<u>2,974</u>	<u>2,974</u>	<u>2,974</u>
Subtotal, Workers Compensation Insurance	<u>\$ 191,435</u>	<u>\$ 190,898</u>	<u>\$ 194,505</u>	<u>\$ 194,505</u>	<u>\$ 194,505</u>	<u>\$ 194,505</u>	<u>\$ 194,505</u>
Grand Total, TEXAS A&M AGRILIFE RESEARCH	<u><u>\$ 72,859,022</u></u>	<u><u>\$ 71,533,993</u></u>	<u><u>\$ 71,533,993</u></u>	<u><u>\$ 90,519,029</u></u>	<u><u>\$ 90,519,030</u></u>	<u><u>\$ 71,519,029</u></u>	<u><u>\$ 71,519,030</u></u>

TEXAS A&M AGRILIFE EXTENSION SERVICE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 44,212,809	\$ 44,054,523	\$ 44,054,523	\$ 48,454,401	\$ 48,454,401	\$ 44,054,401	\$ 44,054,401
Federal Funds	\$ 12,426,409	\$ 13,404,685	\$ 13,404,685	\$ 13,404,685	\$ 13,404,685	\$ 13,404,685	\$ 13,404,685
<u>Other Funds</u>							
County Funds - Extension Programs Fund, estimated	\$ 10,061,064	\$ 10,061,064	\$ 10,061,064	\$ 10,061,064	\$ 10,061,064	\$ 10,061,064	\$ 10,061,064
Interagency Contracts	1,877,609	4,221,340	4,221,340	4,221,340	4,221,340	4,221,340	4,221,340
License Plate Trust Fund Account No. 0802, estimated	<u>16,201</u>	<u>37,546</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Subtotal, Other Funds	<u>\$ 11,954,874</u>	<u>\$ 14,319,950</u>	<u>\$ 14,304,404</u>	<u>\$ 14,304,404</u>	<u>\$ 14,304,404</u>	<u>\$ 14,304,404</u>	<u>\$ 14,304,404</u>
Total, Method of Financing	<u><u>\$ 68,594,092</u></u>	<u><u>\$ 71,779,158</u></u>	<u><u>\$ 71,763,612</u></u>	<u><u>\$ 76,163,490</u></u>	<u><u>\$ 76,163,490</u></u>	<u><u>\$ 71,763,490</u></u>	<u><u>\$ 71,763,490</u></u>

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.

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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 of 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	\$ 21,570,546	\$ 21,191,393	\$ 21,230,191	\$ 23,842,198	\$ 23,842,198	\$ 21,292,198	\$ 21,292,198
555 Federal Funds	5,968,498	6,526,541	6,503,706	6,481,362	6,481,362	6,481,362	6,481,362
761 County FDS-Extension Prog, est	5,982,366	5,790,152	5,790,152	5,790,152	5,790,152	5,790,152	5,790,152
777 Interagency Contracts	1,877,609	1,941,340	1,941,340	1,941,340	1,941,340	1,941,340	1,941,340
802 Lic Plate Trust Fund No. 0802, est	<u>7,205</u>	<u>12,869</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
 Subtotal, Agriculture and Natural Resources	\$ 35,406,224	\$ 35,462,295	\$ 35,473,389	\$ 38,063,052	\$ 38,063,052	\$ 35,513,052	\$ 35,513,052
 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 of 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	\$ 7,529,828	\$ 7,312,479	\$ 7,269,160	\$ 8,085,956	\$ 8,085,956	\$ 7,235,956	\$ 7,235,956
555 Federal Funds	1,961,813	2,577,905	2,568,882	2,560,057	2,560,057	2,560,057	2,560,057
761 County FDS-Extension Prog, est	1,966,371	2,287,039	2,287,039	2,287,039	2,287,039	2,287,039	2,287,039
777 Interagency Contracts	<u>0</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>
 Subtotal, Family and Community Health	\$ 11,458,012	\$ 14,457,423	\$ 14,405,081	\$ 15,213,052	\$ 15,213,052	\$ 14,363,052	\$ 14,363,052

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$ 2,617,611	\$ 2,875,604	\$ 2,904,359	\$ 2,904,359	\$ 2,904,359	\$ 2,904,359	\$ 2,904,359
555 Federal Funds	6,424	88,936	89,826	89,826	89,826	89,826	89,826

F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1 General Revenue Fund	\$ 633,262	\$ 713,580	\$ 713,580	\$ 698,285	\$ 698,285	\$ 698,285	\$ 698,285
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F.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1 General Revenue Fund	\$ 662,851	\$ 642,070	\$ 642,070	\$ 657,243	\$ 657,243	\$ 657,243	\$ 657,243
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Subtotal, Indirect Administration	\$ 3,920,148	\$ 4,320,190	\$ 4,349,835	\$ 4,349,713	\$ 4,349,713	\$ 4,349,713	\$ 4,349,713
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Program: STAFF BENEFITS

Description: Group insurance, workers compensation insurance, unemployment insurance, and old age survivors insurance

Legal Authority:

State: WCI - Labor Code, Title 5, Subtitle C, Chapter 502 UCI - Labor Code, Title 4, Subtitle A, Chapter 201 Federal Social Security Act
Federal Affordable Care Act

Federal: See state authority above.

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	\$ 1,648,395	\$ 1,323,259	\$ 1,349,725	\$ 1,376,719	\$ 1,376,719	\$ 1,376,719	\$ 1,376,719
802 Lic Plate Trust Fund No. 0802, est	1,986	0	0	0	0	0	0

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 248,868	\$ 256,312	\$ 258,886	\$ 258,886	\$ 258,886	\$ 258,886	\$ 258,886
555 Federal Funds	60,465	53,966	54,508	54,508	54,508	54,508	54,508
802 Lic Plate Trust Fund No. 0802, est	41	13	0	0	0	0	0
E.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
1 General Revenue Fund	\$ 6,072	\$ 10,083	\$ 10,183	\$ 10,183	\$ 10,183	\$ 10,183	\$ 10,183
555 Federal Funds	22,483	17,988	18,173	18,173	18,173	18,173	18,173
802 Lic Plate Trust Fund No. 0802, est	15	4	0	0	0	0	0
E.1.4. Strategy: OASI							
Provide Funding for OASI.							
555 Federal Funds	\$ 650,901	\$ 579,909	\$ 591,508	\$ 603,338	\$ 603,338	\$ 603,338	\$ 603,338
802 Lic Plate Trust Fund No. 0802, est	432	0	0	0	0	0	0
Subtotal, Staff Benefits	\$ 2,639,658	\$ 2,241,534	\$ 2,282,983	\$ 2,321,807	\$ 2,321,807	\$ 2,321,807	\$ 2,321,807

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).

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	\$ 2,856,285	\$ 3,213,985	\$ 3,213,985	\$ 4,213,985	\$ 4,213,985	\$ 3,213,985	\$ 3,213,985
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Program: YOUTH AND LEADERSHIP DEVELOPMENT

Description: Program that provides learning opportunities that engage youth and adults to develop leadership skills in areas such as

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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 of 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	\$	8,087,486	\$	7,839,017	\$	7,812,109	\$	7,783,306	\$	7,783,306	\$	7,783,306	\$	7,783,306
555	Federal Funds		2,107,430		2,236,181		2,228,357		2,220,702		2,220,702		2,220,702		2,220,702
761	County FDS-Extension Prog, est		2,112,327		1,983,873		1,983,873		1,983,873		1,983,873		1,983,873		1,983,873
802	Lic Plate Trust Fund No. 0802, est		6,522		24,660		14,000		14,000		14,000		14,000		14,000
Subtotal, Youth and Leadership Development		\$	12,313,765	\$	12,083,731	\$	12,038,339	\$	12,001,881	\$	12,001,881	\$	12,001,881	\$	12,001,881
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE		\$	68,594,092	\$	71,779,158	\$	71,763,612	\$	76,163,490	\$	76,163,490	\$	71,763,490	\$	71,763,490

TEXAS A&M ENGINEERING EXPERIMENT STATION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

Method of Financing:

General Revenue Fund	\$	21,183,046	\$	21,596,989	\$	21,595,283	\$	29,354,047	\$	27,355,045	\$	21,354,047	\$	21,355,045
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$	459,546	\$	443,562	\$	443,561	\$	443,562	\$	443,561	\$	443,562	\$	443,561
Federal Funds	\$	49,179,357	\$	44,977,328	\$	44,977,328	\$	53,708,052	\$	53,708,052	\$	53,708,052	\$	53,708,052
Other Funds														
Interagency Contracts	\$	1,433,826	\$	3,076,902	\$	3,076,902	\$	2,493,167	\$	2,493,168	\$	2,493,167	\$	2,493,168
Other Funds		39,895,346		51,480,165		51,480,165		42,521,383		42,521,383		42,521,383		42,521,383

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Indirect Cost Recovery, Locally Held, estimated	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>	<u>3,008,182</u>
Subtotal, Other Funds	<u>\$ 44,337,354</u>	<u>\$ 57,565,249</u>	<u>\$ 57,565,249</u>	<u>\$ 48,022,732</u>	<u>\$ 48,022,733</u>	<u>\$ 48,022,732</u>	<u>\$ 48,022,733</u>
Total, Method of Financing	<u>\$ 115,159,303</u>	<u>\$ 124,583,128</u>	<u>\$ 124,581,421</u>	<u>\$ 131,528,393</u>	<u>\$ 129,529,391</u>	<u>\$ 123,528,393</u>	<u>\$ 123,529,391</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 88.501.; General Appropriations Act (2018-2019 Biennium) page III-239-241; Rider 5; Texas Constitution, Article 7.18.I.

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL

1 General Revenue Fund	\$ 4,999,541	\$ 4,799,902	\$ 4,798,195	\$ 4,801,407	\$ 4,802,406	\$ 4,801,407	\$ 4,802,406
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Program: CRITICAL INFRASTRUCTURE RESILIENCE AND RECOVERY TRAINING, WORKFORCE DEVELOP

Description: TEES will establish partnerships with state and local agencies, as well as private industry, to identify best practices for strategies and metrics that strengthen resiliency of critical infrastructure networks.

Legal Authority:

State: Education Code, Ch. 88.501.

A. Goal: ENGINEERING RESEARCH

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

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 4,000,000	\$ 0	\$ 0
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Program: CYBER-SECURITY TRAINING, WORKFORCE DEVELOPMENT IN EMERGING TECHNOLOGIES

Description: TEES will establish a comprehensive continuum for strengthening cyber-security protection of sensitive information

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

systems or proprietary data sets stored by governmental entities (all levels); state or federal branches of the armed services; and industry.

Legal Authority:

State: Education Code, Ch. 88.501.

A. Goal: ENGINEERING RESEARCH

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

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1	General Revenue Fund	\$	0	\$	0	\$	0	\$	3,000,000	\$	2,000,000	\$	0	\$	0
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Program: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES

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

Legal Authority:

State: Education Code, Chapter 88.501; General Appropriations Act (2018-2019 Biennium) page III-239-241

A. Goal: ENGINEERING RESEARCH

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

A.1.1. Strategy: RESEARCH PROGRAMS

1	General Revenue Fund	\$	8,778,373	\$	9,294,159	\$	9,236,773	\$	4,785,306	\$	4,785,306	\$	4,785,306	\$	4,785,306
555	Federal Funds		45,168,849		40,817,007		40,752,573		49,438,115		49,438,115		49,438,115		49,438,115
777	Interagency Contracts		1,433,826		3,076,902		3,076,902		2,493,167		2,493,168		2,493,167		2,493,168
997	Other Funds, estimated		33,337,601		44,886,260		45,110,995		39,965,094		39,965,094		39,965,094		39,965,094
8089	Indirect Cost Recov, Loc Held, est		<u>511,006</u>		<u>205,509</u>		<u>578,383</u>		<u>2,348,763</u>		<u>2,348,763</u>		<u>2,348,763</u>		<u>2,348,763</u>

Subtotal, Develop/Support Research Programs, Centers, Institutes & Initiatives	\$	89,229,655	\$	98,279,837	\$	98,755,626	\$	99,030,445	\$	99,030,446	\$	99,030,445	\$	99,030,446
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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

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
energy efficiency and renewable energy initiatives and to provide technical assistance.								
Legal Authority:								
State: Education Code, Chapter 88.501; General Appropriations Act (2018-2019 Biennium) page III-239-241; General Revenue Dedicated-Texas Emissions Reduction Plan Account No. 5071								
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	\$ 459,546	\$ 443,562	\$ 443,561	\$ 443,562	\$ 443,561	\$ 443,562	\$ 443,561
Program: INDIRECT ADMINISTRATION								
Description: Provide funding for administrative support, fiscal, and computer support services.								
Legal Authority:								
State: Education Code, Chapter 88.501; General Appropriations Act (2018-2019 Biennium) page III-239-241								
C. Goal: INDIRECT ADMINISTRATION								
C.1.1. Strategy: INDIRECT ADMINISTRATION								
1	General Revenue Fund	\$ 3,412,699	\$ 3,394,753	\$ 3,394,753	\$ 3,394,753	\$ 3,394,753	\$ 3,394,753	\$ 3,394,753
997	Other Funds, estimated	254,709	254,708	254,709	330,325	330,325	330,325	330,325
8089	Indirect Cost Recov, Loc Held, est	<u>75,024</u>	<u>315,194</u>	<u>315,745</u>	<u>318,583</u>	<u>318,583</u>	<u>318,583</u>	<u>318,583</u>
Subtotal, Indirect Administration		\$ 3,742,432	\$ 3,964,655	\$ 3,965,207	\$ 4,043,661	\$ 4,043,661	\$ 4,043,661	\$ 4,043,661
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 88.501.; General Appropriations Act (2018-2019 Biennium) page III-239-241								

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 1,270,351	\$ 1,270,351	\$ 1,279,813	\$ 5,446,203	\$ 5,446,202	\$ 5,446,203	\$ 5,446,202
997 Other Funds, estimated	3,927,537	4,193,507	3,927,537	0	0	0	0
8089 Indirect Cost Recov, Loc Held, est	<u>2,410,156</u>	<u>2,144,186</u>	<u>1,771,455</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ 7,608,044	\$ 7,608,044	\$ 6,978,805	\$ 5,446,203	\$ 5,446,202	\$ 5,446,203	\$ 5,446,202

Program: NUCLEAR POWER INSTITUTE

Description: Funding for the Nuclear Power Institute for a statewide partnership which includes universities, community colleges, technical colleges, high schools, middle schools, the nuclear power industry, state agencies and local organizations.

Legal Authority:

State: Education Code, Ch. 88.501; General Appropriations Act (2018-2019 Biennium) page III-239-241, 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	\$ 2,000,000	\$ 2,279,479	\$ 2,317,872	\$ 2,351,825	\$ 2,351,825	\$ 2,351,825	\$ 2,351,825
997 Other Funds, estimated	<u>0</u>	<u>220,521</u>	<u>182,128</u>	<u>148,175</u>	<u>148,175</u>	<u>148,175</u>	<u>148,175</u>
Subtotal, Nuclear Power Institute	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

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 88.501.; General Appropriations Act (2018–19 Biennium) page III-239-241, 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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TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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, Ch. 88; General Appropriations Act (2018-2019 Biennium) page III-239-241							
Federal: 42 US Code, Sec. 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	\$ 585,435	\$ 611,572	\$ 611,572	\$ 611,572	\$ 611,572	\$ 611,572	\$ 611,572
997 Other Funds, estimated	409,525	99,420	99,420	109,861	109,861	109,861	109,861
8089 Indirect Cost Recov, Loc Held, est	<u>0</u>	<u>334,313</u>	<u>333,102</u>	<u>333,102</u>	<u>333,102</u>	<u>333,102</u>	<u>333,102</u>
Subtotal, Old Age and Survivor's Insurance Program	\$ 994,960	\$ 1,045,305	\$ 1,044,094	\$ 1,054,535	\$ 1,054,535	\$ 1,054,535	\$ 1,054,535
Program: OPTIONAL RETIREMENT PROGRAM							
Description: Funding for the contribution to the Optional Retirement Program differential in accordance with State Law.							
Legal Authority:							
State: Education Code 88.501; General Appropriations Act (2018-2019 Biennium) page III-239-241							
Federal: Internal Revenue Code, Sec. 403(b)							
B. Goal: STAFF BENEFITS							
Maintain staff benefits program for eligible employees and retirees.							
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM							
Optional Retirement Program Differential.							
555 Federal Funds	\$ 9,452	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385
997 Other Funds, estimated	9,611	19,072	19,072	20,644	20,644	20,644	20,644
8089 Indirect Cost Recov, Loc Held, est	<u>11,996</u>	<u>3,602</u>	<u>3,602</u>	<u>3,602</u>	<u>3,602</u>	<u>3,602</u>	<u>3,602</u>
Subtotal, Optional Retirement Program	\$ 31,059	\$ 31,059	\$ 31,059	\$ 32,631	\$ 32,631	\$ 32,631	\$ 32,631

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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; Education Code Ch. 88.501.; General Appropriations Act (2018-2019 Biennium) page III-40 & page III-239-241

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	\$ 1,504,591	\$ 1,549,728	\$ 1,580,723	\$ 1,596,530	\$ 1,596,530	\$ 1,596,530	\$ 1,596,530
997 Other Funds, estimated	<u>1,267,247</u>	<u>1,305,265</u>	<u>1,331,370</u>	<u>1,344,684</u>	<u>1,344,684</u>	<u>1,344,684</u>	<u>1,344,684</u>
Subtotal, Staff Group Insurance	\$ 2,771,838	\$ 2,854,993	\$ 2,912,093	\$ 2,941,214	\$ 2,941,214	\$ 2,941,214	\$ 2,941,214

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 88.501.; General Appropriations Act (2018-2019 Biennium) page III-239-241

A. Goal: ENGINEERING RESEARCH

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

A.2.1. Strategy: TECHNOLOGY TRANSFER

1 General Revenue Fund	\$ 335,825	\$ 354,484	\$ 364,016	\$ 370,692	\$ 370,692	\$ 370,692	\$ 370,692
997 Other Funds, estimated	<u>288,990</u>	<u>305,048</u>	<u>313,251</u>	<u>318,995</u>	<u>318,995</u>	<u>318,995</u>	<u>318,995</u>
Subtotal, Technology Transfer	\$ 624,815	\$ 659,532	\$ 677,267	\$ 689,687	\$ 689,687	\$ 689,687	\$ 689,687

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: <u>UNEMPLOYMENT INSURANCE</u>							
Description: Funding for the statutorily mandated unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Chapter 207; Education Code Ch. 88.501.; General Appropriations Act (2018-2019 Biennium) page III-239-241							
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	\$ 14,367	\$ 10,235	\$ 10,235	\$ 10,235	\$ 10,235	\$ 10,235	\$ 10,235
997 Other Funds, estimated	10,256	10,256	10,256	12,283	12,283	12,283	12,283
9089 Indirect Cost Recov, Loc Held, est	0	5,378	5,895	4,132	4,132	4,132	4,132
Subtotal, Unemployment Insurance	\$ 24,623	\$ 25,869	\$ 26,386	\$ 26,650	\$ 26,650	\$ 26,650	\$ 26,650
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, Chapter 502; Education Code Ch. 88.501.; General Appropriations Act (2018-2019 Biennium) page III-239-241							
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	\$ 25,935	\$ 26,453	\$ 26,982	\$ 27,252	\$ 27,252	\$ 27,252	\$ 27,252
997 Other Funds, estimated	23,823	24,299	24,786	25,033	25,033	25,033	25,033
Subtotal, Worker's Compensation Insurance	\$ 49,758	\$ 50,752	\$ 51,768	\$ 52,285	\$ 52,285	\$ 52,285	\$ 52,285
Program: <u>WORKFORCE DEVELOPMENT</u>							
Description: Programs to interest middle/high school students in science, technology, engineering, & math. Fosters partnerships between							

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
K-12 and colleges to modify engineering curriculum. Includes Nuclear Power Institute to develop nuclear workforce.							
Legal Authority:							
State: Education Code, Chapter 88.501.; General Appropriations Act (2018–19 Biennium) page 111-239-241							
A. Goal: ENGINEERING RESEARCH							
Conduct engineering & related research to enhance higher ed & eco dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 182,396	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	1,870,728	1,953,948	1,986,858	2,015,963	2,015,963	2,015,963	2,015,963
997 Other Funds, estimated	<u>366,047</u>	<u>161,809</u>	<u>206,641</u>	<u>246,289</u>	<u>246,289</u>	<u>246,289</u>	<u>246,289</u>
Subtotal, Workforce Development	<u>\$ 2,419,171</u>	<u>\$ 2,115,757</u>	<u>\$ 2,193,499</u>	<u>\$ 2,262,252</u>	<u>\$ 2,262,252</u>	<u>\$ 2,262,252</u>	<u>\$ 2,262,252</u>
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	<u>\$ 115,159,303</u>	<u>\$ 124,583,128</u>	<u>\$ 124,581,421</u>	<u>\$ 131,528,393</u>	<u>\$ 129,529,391</u>	<u>\$ 123,528,393</u>	<u>\$ 123,529,391</u>

TEXAS A&M TRANSPORTATION INSTITUTE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 9,251,304	\$ 7,567,469	\$ 7,567,470	\$ 12,657,677	\$ 11,483,677	\$ 7,570,677	\$ 7,570,677
Federal Funds	\$ 12,512,484	\$ 14,470,394	\$ 14,904,506	\$ 15,202,597	\$ 15,506,647	\$ 15,202,597	\$ 15,506,647
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,707,309	\$ 7,090,062	\$ 7,302,380	\$ 7,430,172	\$ 7,560,198	\$ 7,430,172	\$ 7,560,198
Interagency Contracts	28,897,201	29,039,391	29,413,720	29,707,858	30,004,937	29,707,858	30,004,937
Indirect Cost Recovery, Locally Held, estimated	<u>12,164,351</u>	<u>12,409,023</u>	<u>12,717,152</u>	<u>12,939,702</u>	<u>13,166,147</u>	<u>12,939,702</u>	<u>13,166,147</u>
Subtotal, Other Funds	<u>\$ 46,768,861</u>	<u>\$ 48,538,476</u>	<u>\$ 49,433,252</u>	<u>\$ 50,077,732</u>	<u>\$ 50,731,282</u>	<u>\$ 50,077,732</u>	<u>\$ 50,731,282</u>
Total, Method of Financing	<u>\$ 68,532,649</u>	<u>\$ 70,576,339</u>	<u>\$ 71,905,228</u>	<u>\$ 77,938,006</u>	<u>\$ 77,721,606</u>	<u>\$ 72,851,006</u>	<u>\$ 73,808,606</u>

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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 (2018-19 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	\$ 850,000	\$ 816,000	\$ 816,000	\$ 816,000	\$ 816,000	\$ 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 (2018-19 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	\$ 1,000,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000
<u>Program: INDIRECT ADMINISTRATION</u>							
Description: Provide funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code, Chapter 88							

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 871,842	\$ 916,582	\$ 916,582	\$ 916,582	\$ 916,582	\$ 916,582	\$ 916,582
666 Appropriated Receipts	21,651	263,594	271,303	276,050	280,881	276,050	280,881
8089 Indirect Cost Recov, Loc Held, est	<u>2,696,717</u>	<u>2,486,202</u>	<u>2,544,019</u>	<u>2,588,390</u>	<u>2,633,539</u>	<u>2,588,390</u>	<u>2,633,539</u>
Subtotal, Indirect Administration	\$ 3,590,210	\$ 3,666,378	\$ 3,731,904	\$ 3,781,022	\$ 3,831,002	\$ 3,781,022	\$ 3,831,002

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	\$ 2,194,707	\$ 2,269,515	\$ 2,269,516	\$ 2,272,723	\$ 2,272,723	\$ 2,272,723	\$ 2,272,723

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	\$ 397,048	\$ 427,104	\$ 439,917	\$ 448,715	\$ 457,690	\$ 448,715	\$ 457,690
666 Appropriated Receipts	236,762	243,865	251,181	255,577	260,049	255,577	260,049
777 Interagency Contracts	1,021,324	1,026,349	1,039,579	1,049,975	1,060,475	1,049,975	1,060,475

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
8089 Indirect Cost Recov, Loc Held, est	<u>281,223</u>	<u>286,878</u>	<u>294,001</u>	<u>299,146</u>	<u>304,381</u>	<u>299,146</u>	<u>304,381</u>
Subtotal, Old Age Survivor's Insurance	\$ 1,936,357	\$ 1,984,196	\$ 2,024,678	\$ 2,053,413	\$ 2,082,595	\$ 2,053,413	\$ 2,082,595

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, transportation safety 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	\$ 1,051,231	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000
555 Federal Funds	613,401	1,778,288	1,831,637	1,868,270	1,905,635	1,868,270	1,905,635
666 Appropriated Receipts	<u>178,778</u>	<u>182,354</u>	<u>187,824</u>	<u>191,111</u>	<u>194,455</u>	<u>191,111</u>	<u>194,455</u>
Subtotal, Research/Education within the National Centers	\$ 1,843,410	\$ 3,016,642	\$ 3,075,461	\$ 3,115,381	\$ 3,156,090	\$ 3,115,381	\$ 3,156,090

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	\$ 3,274,336	\$ 1,540,552	\$ 1,540,552	\$ 6,627,552	\$ 5,453,552	\$ 1,540,552	\$ 1,540,552
555 Federal Funds	10,913,006	11,631,751	11,980,703	12,220,317	12,464,723	12,220,317	12,464,723
666 Appropriated Receipts	5,043,223	6,166,547	6,351,360	6,462,509	6,575,603	6,462,509	6,575,603
777 Interagency Contracts	26,482,599	26,612,906	26,955,957	27,225,517	27,497,772	27,225,517	27,497,772

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
8089 Indirect Cost Recov, Loc Held, est	<u>8,690,358</u>	<u>9,129,915</u>	<u>9,360,339</u>	<u>9,524,145</u>	<u>9,690,817</u>	<u>9,524,145</u>	<u>9,690,817</u>
Subtotal, Sponsored Transportation Research	\$ 54,403,522	\$ 55,081,671	\$ 56,188,911	\$ 62,060,040	\$ 61,682,467	\$ 56,973,040	\$ 57,769,467

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	\$ 571,755	\$ 614,065	\$ 632,487	\$ 645,137	\$ 658,039	\$ 645,137	\$ 658,039
666 Appropriated Receipts	219,464	226,048	232,829	236,904	241,049	236,904	241,049
777 Interagency Contracts	1,349,757	1,356,401	1,373,885	1,387,624	1,401,500	1,387,624	1,401,500
8089 Indirect Cost Recov, Loc Held, est	<u>481,565</u>	<u>491,249</u>	<u>503,447</u>	<u>512,256</u>	<u>521,222</u>	<u>512,256</u>	<u>521,222</u>
Subtotal, Staff Group Insurance	\$ 2,622,541	\$ 2,687,763	\$ 2,742,648	\$ 2,781,921	\$ 2,821,810	\$ 2,781,921	\$ 2,821,810

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	\$ 6,546	\$ 7,026	\$ 7,237	\$ 7,382	\$ 7,529	\$ 7,382	\$ 7,529
666 Appropriated Receipts	3,979	4,098	4,221	4,295	4,370	4,295	4,370
777 Interagency Contracts	16,203	16,283	16,493	16,658	16,825	16,658	16,825
8089 Indirect Cost Recov, Loc Held, est	<u>4,093</u>	<u>4,175</u>	<u>4,279</u>	<u>4,354</u>	<u>4,430</u>	<u>4,354</u>	<u>4,430</u>
Subtotal, Unemployment Insurance	\$ 30,821	\$ 31,582	\$ 32,230	\$ 32,689	\$ 33,154	\$ 32,689	\$ 33,154

TEXAS A&M TRANSPORTATION INSTITUTE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 9,188	\$ 8,820	\$ 8,820	\$ 8,820	\$ 8,820	\$ 8,820	\$ 8,820
555 Federal Funds	10,728	12,160	12,525	12,776	13,031	12,776	13,031
666 Appropriated Receipts	3,452	3,556	3,662	3,726	3,791	3,726	3,791
777 Interagency Contracts	27,318	27,452	27,806	28,084	28,365	28,084	28,365
8089 Indirect Cost Recov, Loc Held, est	<u>10,395</u>	<u>10,604</u>	<u>11,067</u>	<u>11,411</u>	<u>11,758</u>	<u>11,411</u>	<u>11,758</u>
Subtotal, Workers' Compensation Insurance	<u>\$ 61,081</u>	<u>\$ 62,592</u>	<u>\$ 63,880</u>	<u>\$ 64,817</u>	<u>\$ 65,765</u>	<u>\$ 64,817</u>	<u>\$ 65,765</u>
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	<u>\$ 68,532,649</u>	<u>\$ 70,576,339</u>	<u>\$ 71,905,228</u>	<u>\$ 77,938,006</u>	<u>\$ 77,721,606</u>	<u>\$ 72,851,006</u>	<u>\$ 73,808,606</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 7,851,751	\$ 8,793,983	\$ 8,793,985	\$ 26,084,141	\$ 18,182,640	\$ 8,771,853	\$ 8,771,852
Federal Funds	\$ 18,042,016	\$ 24,832,840	\$ 25,324,671	\$ 23,790,458	\$ 23,533,099	\$ 23,790,458	\$ 23,533,099
<u>Other Funds</u>							
Appropriated Receipts	\$ 57,646,858	\$ 47,935,626	\$ 48,885,125	\$ 49,286,018	\$ 49,668,196	\$ 49,286,018	\$ 49,668,196
Interagency Contracts	5,275	1,710,975	1,710,975	1,710,975	1,710,975	1,710,975	1,710,975

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Indirect Cost Recovery, Locally Held, estimated	<u>5,389,818</u>	<u>6,902,856</u>	<u>6,605,740</u>	<u>6,129,474</u>	<u>6,004,655</u>	<u>6,129,474</u>	<u>6,004,655</u>
Subtotal, Other Funds	<u>\$ 63,041,951</u>	<u>\$ 56,549,457</u>	<u>\$ 57,201,840</u>	<u>\$ 57,126,467</u>	<u>\$ 57,383,826</u>	<u>\$ 57,126,467</u>	<u>\$ 57,383,826</u>
Total, Method of Financing	<u><u>\$ 88,935,718</u></u>	<u><u>\$ 90,176,280</u></u>	<u><u>\$ 91,320,496</u></u>	<u><u>\$ 107,001,066</u></u>	<u><u>\$ 99,099,565</u></u>	<u><u>\$ 89,688,778</u></u>	<u><u>\$ 89,688,777</u></u>
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	\$ 273,280	\$ 859,000	\$ 859,000	\$ 859,000	\$ 859,000	\$ 859,000	\$ 859,000
555 Federal Funds	1,871,324	2,825,658	2,732,977	2,593,299	2,373,929	2,593,299	2,373,929
666 Appropriated Receipts	16,406,719	13,526,352	10,591,663	12,335,245	12,661,010	12,335,245	12,661,010
777 Interagency Contracts	5,275	486,804	486,804	486,804	486,804	486,804	486,804
8089 Indirect Cost Recov, Loc Held, est	421,149	1,234,651	1,132,405	1,093,309	986,914	1,093,309	986,914
A.1.2. Strategy: PRIVATE SECTOR TRAINING							
Provide Private Sector Training.							
1 General Revenue Fund	\$ 142,862	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	<u>11,396,359</u>	<u>11,697,816</u>	<u>13,088,288</u>	<u>12,393,052</u>	<u>12,393,052</u>	<u>12,393,052</u>	<u>12,393,052</u>
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
666 Appropriated Receipts	<u>\$ 246,034</u>	<u>\$ 351,280</u>	<u>\$ 351,280</u>	<u>\$ 351,280</u>	<u>\$ 351,280</u>	<u>\$ 351,280</u>	<u>\$ 351,280</u>
Subtotal, Emergency Services Training	\$ 30,763,002	\$ 30,981,561	\$ 29,242,417	\$ 30,111,989	\$ 30,111,989	\$ 30,111,989	\$ 30,111,989

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<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	\$ 18,571,373	\$ 16,460,317	\$ 18,624,694	\$ 17,542,506	\$ 17,542,505	\$ 17,542,506	\$ 17,542,505
8089 Indirect Cost Recov, Loc Held, est	<u>4,457,130</u>	<u>4,190,476</u>	<u>4,761,840</u>	<u>4,476,158</u>	<u>4,476,158</u>	<u>4,476,158</u>	<u>4,476,158</u>
Subtotal, Homeland Security National Training Program	\$ 23,028,503	\$ 20,650,793	\$ 23,386,534	\$ 22,018,664	\$ 22,018,663	\$ 22,018,664	\$ 22,018,663
 <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	\$ 1,469,575	\$ 1,037,371	\$ 1,037,373	\$ 1,037,372	\$ 1,037,372	\$ 1,037,372	\$ 1,037,372
666 Appropriated Receipts	<u>10,170,362</u>	<u>10,613,389</u>	<u>10,548,041</u>	<u>10,580,715</u>	<u>10,580,715</u>	<u>10,580,715</u>	<u>10,580,715</u>
Subtotal, Indirect Administration	\$ 11,639,937	\$ 11,650,760	\$ 11,585,414	\$ 11,618,087	\$ 11,618,087	\$ 11,618,087	\$ 11,618,087
 <u>Program: INFRASTRUCTURE SUPPORT</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: Education Code, Chapter 88							

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 1,522,144	\$ 1,765,891	\$ 1,765,891	\$ 1,743,760	\$ 1,743,759	\$ 1,743,760	\$ 1,743,759
666 Appropriated Receipts	<u>1,262,596</u>	<u>1,077,071</u>	<u>997,887</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ 2,784,740	\$ 2,842,962	\$ 2,763,778	\$ 1,743,760	\$ 1,743,759	\$ 1,743,760	\$ 1,743,759
<u>Program: INFRASTRUCTURE TRAINING & SAFETY</u>							
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
1 General Revenue Fund	\$ 2,850	\$ 0	\$ 0	\$ 4,012,252	\$ 4,012,252	\$ 0	\$ 0
555 Federal Funds	576,934	1,805,518	531,000	65,980	27,992	65,980	27,992
666 Appropriated Receipts	2,383,761	673,625	867,954	2,407,674	2,464,086	2,407,674	2,464,086
777 Interagency Contracts	0	897,818	897,818	897,818	897,818	897,818	897,818
8089 Indirect Cost Recov, Loc Held, est	<u>259,234</u>	<u>875,676</u>	<u>257,535</u>	<u>32,000</u>	<u>13,576</u>	<u>32,000</u>	<u>13,576</u>
Subtotal, Infrastructure Training & Safety	\$ 3,831,779	\$ 4,252,637	\$ 2,554,307	\$ 7,415,724	\$ 7,415,724	\$ 3,403,472	\$ 3,403,472

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

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 2,439,167	\$ 2,548,479	\$ 2,700,155	\$ 2,624,317	\$ 2,624,317	\$ 2,624,317	\$ 2,624,317
Program: PUBLIC SAFETY & SECURITY TRAINING							
Description: Funding for training law enforcement professionals.							
Legal Authority:							
State: Civil Statute Article 2508; Education Code, Chapter 88							
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
666 Appropriated Receipts	\$ 818,609	\$ 549,814	\$ 1,787,764	\$ 1,168,789	\$ 1,168,789	\$ 1,168,789	\$ 1,168,789
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	\$ 4,804,816	\$ 4,997,008	\$ 5,196,888	\$ 5,096,948	\$ 5,096,948	\$ 5,096,948	\$ 5,096,948
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							

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
666 Appropriated Receipts	\$ 0	\$ 1,690,505	\$ 2,536,508	\$ 2,113,506	\$ 2,113,507	\$ 2,113,506	\$ 2,113,507
777 Interagency Contracts	<u>0</u>	<u>326,353</u>	<u>326,353</u>	<u>326,353</u>	<u>326,353</u>	<u>326,353</u>	<u>326,353</u>
Subtotal, Technology & Economic Development	\$ 0	\$ 2,016,858	\$ 2,862,861	\$ 2,439,859	\$ 2,439,860	\$ 2,439,859	\$ 2,439,860
<u>Program: TEXAS LAW ENFORCEMENT EXTENSION RURAL TRAINING INITIATIVE</u>							
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 (2018–19 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	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,827,796	\$ 2,627,796	\$ 0	\$ 0
Subtotal, Texas Law Enforcement Extension Rural Training Initiative	\$ 0	\$ 250,000	\$ 250,000	\$ 4,077,796	\$ 2,877,796	\$ 250,000	\$ 250,000
<u>Program: TEXAS TASK FORCE 1 AND 2</u>							
Description: Funding for Texas Task Force 1 and 2 which are urban search and rescue teams responding to major disasters.							
Legal Authority:							
State: Civil Statute Article 2508; Education Code, Chapter 88; General Appropriations Act (2018–19 Biennium), Rider 4							
C. Goal: PROVIDE EMERGENCY RESPONSE							
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY							
Provide Texas Task Force One and Two Capabilities.							
1 General Revenue Fund	\$ 1,450,350	\$ 2,506,375	\$ 2,506,375	\$ 11,978,615	\$ 5,277,115	\$ 2,506,375	\$ 2,506,375

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
555 Federal Funds	(2,977,615)	3,741,347	3,436,000	3,588,673	3,588,673	3,588,673	3,588,673
666 Appropriated Receipts	7,526,764	0	0	0	0	0	0
8089 Indirect Cost Recov, Loc Held, est	252,305	602,053	453,960	528,007	528,007	528,007	528,007
Subtotal, Texas Task Force 1 and 2	\$ 6,251,804	\$ 6,849,775	\$ 6,396,335	\$ 16,095,295	\$ 9,393,795	\$ 6,623,055	\$ 6,623,055

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 (2018–19 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	\$ 2,375,346	\$ 2,375,346	\$ 2,375,346	\$ 2,375,346	\$ 2,375,346	\$ 2,375,346	\$ 2,375,346
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Program: UNEMPLOYMENT INSURANCE

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

Legal Authority:

State: Labor Code, Chapter 207

D. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

D.1.3. Strategy: UNEMPLOYMENT INSURANCE

Provide Funding for Unemployment Insurance.

666 Appropriated Receipts	\$ 118,664	\$ 120,890	\$ 125,724	\$ 123,307	\$ 123,307	\$ 123,307	\$ 123,307
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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

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 6,344	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	<u>73,007</u>	<u>89,397</u>	<u>92,973</u>	<u>91,185</u>	<u>91,185</u>	<u>91,185</u>	<u>91,185</u>
Subtotal, Workers' Compensation Insurance	<u>\$ 79,351</u>	<u>\$ 89,397</u>	<u>\$ 92,973</u>	<u>\$ 91,185</u>	<u>\$ 91,185</u>	<u>\$ 91,185</u>	<u>\$ 91,185</u>
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	<u><u>\$ 88,935,718</u></u>	<u><u>\$ 90,176,280</u></u>	<u><u>\$ 91,320,496</u></u>	<u><u>\$ 107,001,066</u></u>	<u><u>\$ 99,099,565</u></u>	<u><u>\$ 89,688,778</u></u>	<u><u>\$ 89,688,777</u></u>

TEXAS A&M FOREST SERVICE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 18,389,402	\$ 10,645,107	\$ 10,645,108	\$ 11,179,458	\$ 11,179,456	\$ 11,179,458	\$ 11,179,456
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	<u>21,088,558</u>	<u>21,140,483</u>	<u>21,140,483</u>	<u>22,569,182</u>	<u>22,569,182</u>	<u>21,569,182</u>	<u>21,569,182</u>
Subtotal, General Revenue Fund	<u>\$ 39,477,960</u>	<u>\$ 31,785,590</u>	<u>\$ 31,785,591</u>	<u>\$ 33,748,640</u>	<u>\$ 33,748,638</u>	<u>\$ 32,748,640</u>	<u>\$ 32,748,638</u>
<u>General Revenue Fund - Dedicated</u>							
Volunteer Fire Department Assistance Account No. 5064	\$ 30,978,578	\$ 24,051,548	\$ 24,051,549	\$ 23,051,548	\$ 23,051,549	\$ 23,051,548	\$ 23,051,549
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	<u>1,841,034</u>	<u>1,940,000</u>	<u>1,465,000</u>	<u>1,702,500</u>	<u>1,702,500</u>	<u>1,702,500</u>	<u>1,702,500</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 32,819,612</u>	<u>\$ 25,991,548</u>	<u>\$ 25,516,549</u>	<u>\$ 24,754,048</u>	<u>\$ 24,754,049</u>	<u>\$ 24,754,048</u>	<u>\$ 24,754,049</u>
Federal Funds	\$ 5,681,095	\$ 3,487,636	\$ 3,517,982	\$ 3,517,982	\$ 3,517,982	\$ 3,517,982	\$ 3,517,982

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Other Funds</u>							
Appropriated Receipts	\$ 875,854	\$ 838,125	\$ 941,728	\$ 941,728	\$ 941,728	\$ 941,728	\$ 941,728
License Plate Trust Fund Account No. 0802, estimated	<u>4,770</u>	<u>17,018</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	<u>\$ 880,624</u>	<u>\$ 855,143</u>	<u>\$ 946,728</u>	<u>\$ 946,728</u>	<u>\$ 946,728</u>	<u>\$ 946,728</u>	<u>\$ 946,728</u>
Total, Method of Financing	<u><u>\$ 78,859,291</u></u>	<u><u>\$ 62,119,917</u></u>	<u><u>\$ 61,766,850</u></u>	<u><u>\$ 62,967,398</u></u>	<u><u>\$ 62,967,397</u></u>	<u><u>\$ 61,967,398</u></u>	<u><u>\$ 61,967,397</u></u>

Appropriations by Program:

Program: EMERGENCY WILDFIRE REIMBURSEMENTS- SUPPLEMENTAL APPROPRIATION

Description: Supplemental funding for reimbursements of wildfire costs.

Legal Authority:

State: Education Code, Ch.88, Subch. B.; House Bill 4, Eighty-second Legislature, Regular Session, 2011 (\$81M in GR 2012) Senate Bill 2, Eighty-second Legislature, 1st Called Session, 2011 (\$40M in GR 2012) House Bill 1025, Eighty-third Legislature, Regular Session, 2013 (\$161.1M in Other Funds 2013)

B. Goal: PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

B.1.4. Strategy: WILDFIRE EMERGENCY FUNDS

Widfire Emergency Funds.

1 General Revenue Fund	\$ 7,450,427	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: FOREST INSECTS AND DISEASES

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

Legal Authority:

State: Texas Education Code, Chapter 88

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.3. Strategy: FOREST INSECTS AND DISEASES

Provide Detection/Notification/Control of Forest/Tree Insect & Disease.

1 General Revenue Fund	\$ 427,909	\$ 443,498	\$ 553,439	\$ 553,439	\$ 553,439	\$ 553,439	\$ 553,439
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TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
555 Federal Funds	142,570	261,328	242,728	242,728	242,728	242,728	242,728
666 Appropriated Receipts	<u>174</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>
Subtotal, Forest Insects and Diseases	\$ 570,653	\$ 705,006	\$ 796,347	\$ 796,347	\$ 796,347	\$ 796,347	\$ 796,347

Program: FOREST/TREE RESOURCES ENHANCEMENT

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

Legal Authority:

State: Texas Education Code, Chapter 88

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT

Provide Leadership in Enhancement of Tree and Forest Resources.

1 General Revenue Fund	\$ 594,147	\$ 671,426	\$ 679,390	\$ 679,390	\$ 679,390	\$ 679,390	\$ 679,390
555 Federal Funds	573,045	654,319	756,012	756,012	756,012	756,012	756,012
666 Appropriated Receipts	216,225	209,018	209,018	209,018	209,018	209,018	209,018
802 Lic Plate Trust Fund No. 0802, est	<u>4,770</u>	<u>17,018</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Forest/Tree Resources Enhancement	\$ 1,388,187	\$ 1,551,781	\$ 1,649,420	\$ 1,649,420	\$ 1,649,420	\$ 1,649,420	\$ 1,649,420

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

TEXAS A&M FOREST SERVICE
(Continued)

			Expended	Estimated	Budgeted	Requested		Recommended	
			2017	2018	2019	2020	2021	2020	2021
A. Goal: DEVELOP FOREST RESOURCES									
Develop Forest/Tree Resources to Sustain Life, Environment & Property.									
A.1.1. Strategy: FORESTRY LEADERSHIP									
Provide Professional Forestry Leadership & Resource Marketing.									
1	General Revenue Fund		\$ 3,995,499	\$ 4,709,853	\$ 4,801,250	\$ 4,801,250	\$ 4,801,250	\$ 4,801,250	\$ 4,801,250
555	Federal Funds		1,311,956	1,366,344	1,358,865	1,358,865	1,358,865	1,358,865	1,358,865
666	Appropriated Receipts		<u>366,193</u>	<u>410,073</u>	<u>608,827</u>	<u>608,827</u>	<u>608,827</u>	<u>608,827</u>	<u>608,827</u>
Subtotal, Forestry Leadership			\$ 5,673,648	\$ 6,486,270	\$ 6,768,942	\$ 6,768,942	\$ 6,768,942	\$ 6,768,942	\$ 6,768,942
Program: HAZARDOUS DUTY PAY									
Description: Provide funding to compensate employees working in hazardous conditions defined by federal guidelines.									
Legal Authority:									
State: Texas Education Code, Chapter 88									
C. Goal: STAFF BENEFITS									
Maintain Staff Benefits Program for Eligible Employees and Retirees.									
C.1.5. Strategy: HAZARDOUS DUTY PAY									
Provide Funding for Hazardous Duty Pay.									
8042	Insurance Maint Tax Fees		\$ 13,300	\$ 13,600	\$ 13,900	\$ 13,900	\$ 13,900	\$ 13,900	\$ 13,900
Program: INDIRECT ADMINISTRATION									
Description: Funding for administrative support, fiscal, and computer support services.									
Legal Authority:									
State: Texas Education Code, Chapter 88									
D. Goal: INDIRECT ADMINISTRATION									
D.1.1. Strategy: INDIRECT ADMINISTRATION									
1	General Revenue Fund		\$ 180,558	\$ 235,398	\$ 245,876	\$ 245,876	\$ 245,876	\$ 245,876	\$ 245,876
666	Appropriated Receipts		7,416	14,075	14,075	14,075	14,075	14,075	14,075
5064	Volunteer Fire Dept Assistance		222,709	208,331	213,150	213,150	213,150	213,150	213,150
8042	Insurance Maint Tax Fees		<u>1,423,200</u>	<u>1,434,721</u>	<u>1,470,514</u>	<u>1,515,389</u>	<u>1,515,389</u>	<u>1,515,389</u>	<u>1,515,389</u>
Subtotal, Indirect Administration			\$ 1,833,883	\$ 1,892,525	\$ 1,943,615	\$ 1,988,490	\$ 1,988,490	\$ 1,988,490	\$ 1,988,490

TEXAS A&M FOREST SERVICE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: INFRASTRUCTURE INSIDE BRAZOS COUNTY

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

Legal Authority:

State: Texas Education Code, Chapter 88

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO
Infrastructure Support - In Brazos County.

1	General Revenue Fund	\$	279,246	\$	303,897	\$	313,185	\$	139,998	\$	139,997	\$	139,998	\$	139,997
8042	Insurance Maint Tax Fees		<u>78,534</u>		<u>76,117</u>		<u>78,229</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Infrastructure Inside Brazos County		\$	357,780	\$	380,014	\$	391,414	\$	139,998	\$	139,997	\$	139,998	\$	139,997

Program: INFRASTRUCTURE 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: Texas Education Code, Chapter 88

D. Goal: INDIRECT ADMINISTRATION

D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO
Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$	443,009	\$	360,348	\$	362,080	\$	732,292	\$	732,291	\$	732,292	\$	732,291
8042	Insurance Maint Tax Fees		<u>532,821</u>		<u>562,962</u>		<u>576,762</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Infrastructure Outside Brazos County		\$	975,830	\$	923,310	\$	938,842	\$	732,292	\$	732,291	\$	732,292	\$	732,291

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

TEXAS A&M FOREST SERVICE
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
C. Goal: STAFF BENEFITS								
Maintain Staff Benefits Program for Eligible Employees and Retirees.								
C.1.4. Strategy: OASI								
Provide Funding for OASI.								
555	Federal Funds	\$ 104,928	\$ 127,052	\$ 136,063	\$ 136,063	\$ 136,063	\$ 136,063	\$ 136,063
666	Appropriated Receipts	38,954	40,000	40,000	40,000	40,000	40,000	40,000
5064	Volunteer Fire Dept Assistance	218,875	215,000	215,000	215,000	215,000	215,000	215,000
5066	Rural Volunteer Fire Dept Ins, est	<u>4,542</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Subtotal, Old Age Survivor's Insurance		\$ 367,299	\$ 385,252	\$ 394,263	\$ 394,263	\$ 394,263	\$ 394,263	\$ 394,263

Program: STAFF GROUP INSURANCE PREMIUMS

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

Legal Authority:

State: Texas Insurance Code, Chapter 1601

C. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

C.1.1. Strategy: STAFF GROUP INSURANCE

Provide Funding for Staff Group Insurance Premiums.

1	General Revenue Fund	\$ 21,025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	259,172	215,559	253,525	253,525	253,525	253,525	253,525
666	Appropriated Receipts	174,795	160,579	65,428	65,428	65,428	65,428	65,428
5064	Volunteer Fire Dept Assistance	789,706	735,733	734,733	734,733	734,733	734,733	734,733
5066	Rural Volunteer Fire Dept Ins, est	16,337	11,476	11,476	11,476	11,476	11,476	11,476
8042	Insurance Maint Tax Fees	<u>248,240</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Staff Group Insurance Premiums		\$ 1,509,275	\$ 1,123,347	\$ 1,065,162	\$ 1,065,162	\$ 1,065,162	\$ 1,065,162	\$ 1,065,162

Program: TEXAS INSTRASTATE FIRE MUTUAL AID SYSTEM GRANTS

Description: Funding for the Texas Instrastate Fire Mutual Aid System grant program which provides pass-through grants for training and

TEXAS A&M FOREST SERVICE
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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

B. Goal: PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

B.1.3. Strategy: TWPP - TIFMAS GRANTS

Texas Wildfire Protection Plan - TIFMAS Grants.

5064	Volunteer Fire Dept Assistance	\$	998,216	\$	1,000,000	\$	1,000,000	\$	0	\$	0	\$	0	\$	0
8042	Insurance Maint Tax Fees		<u>0</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>1,000,000</u>		<u>1,000,000</u>

Subtotal, Texas Intrastate Fire Mutual Aid System Grants	\$	998,216	\$	1,000,000	\$	1,000,000	\$	2,000,000	\$	2,000,000	\$	1,000,000	\$	1,000,000
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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

B. Goal: PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

B.1.1. Strategy: TWPP - TFS OPERATIONS

Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.

1	General Revenue Fund	\$	4,963,796	\$	3,865,187	\$	3,634,388	\$	3,971,713	\$	3,971,713	\$	3,971,713	\$	3,971,713
555	Federal Funds		2,921,686		417,063		430,410		430,410		430,410		430,410		430,410
666	Appropriated Receipts		70,541		2,500		2,500		2,500		2,500		2,500		2,500
5064	Volunteer Fire Dept Assistance		4,462,192		4,596,590		4,592,771		4,592,771		4,592,771		4,592,771		4,592,771
5066	Rural Volunteer Fire Dept Ins, est		44,664		56,832		57,966		57,966		57,966		57,966		57,966
8042	Insurance Maint Tax Fees		<u>18,711,578</u>		<u>18,979,083</u>		<u>18,927,078</u>		<u>18,965,893</u>		<u>18,965,893</u>		<u>18,965,893</u>		<u>18,965,893</u>

Subtotal, Texas Wildfire Protection Plan - Operations	\$	31,174,457	\$	27,917,255	\$	27,645,113	\$	28,021,253	\$	28,021,253	\$	28,021,253	\$	28,021,253
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TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS</u>							
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							
 B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.2. Strategy: TWPP - VFD GRANTS							
Texas Wildfire Protection Plan - VFD Grants.							
555 Federal Funds	\$ 355,194	\$ 430,899	\$ 323,504	\$ 323,504	\$ 323,504	\$ 323,504	\$ 323,504
5064 Volunteer Fire Dept Assistance	24,265,792	17,276,394	17,276,395	17,276,394	17,276,395	17,276,394	17,276,395
5066 Rural Volunteer Fire Dept Ins, est	<u>1,775,388</u>	<u>1,868,382</u>	<u>1,392,248</u>	<u>1,629,748</u>	<u>1,629,748</u>	<u>1,629,748</u>	<u>1,629,748</u>
 Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants							
	\$ 26,396,374	\$ 19,575,675	\$ 18,992,147	\$ 19,229,646	\$ 19,229,647	\$ 19,229,646	\$ 19,229,647
 <u>Program: UNEMPLOYMENT INSURANCE</u>							
Description: Funding for the statutorily mandated unemployment compensation insurance program.							
Legal Authority:							
State: Texas Labor Code, Chapter 207							
 C. Goal: STAFF BENEFITS							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
C.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
555 Federal Funds	\$ 2,881	\$ 3,121	\$ 3,534	\$ 3,534	\$ 3,534	\$ 3,534	\$ 3,534
666 Appropriated Receipts	<u>359</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
 Subtotal, Unemployment Insurance							
	\$ 3,240	\$ 3,621	\$ 4,034	\$ 4,034	\$ 4,034	\$ 4,034	\$ 4,034

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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							
 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	\$ 33,786	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500
555 Federal Funds	9,663	11,951	13,341	13,341	13,341	13,341	13,341
666 Appropriated Receipts	1,197	1,200	1,200	1,200	1,200	1,200	1,200
5064 Volunteer Fire Dept Assistance	21,088	19,500	19,500	19,500	19,500	19,500	19,500
5066 Rural Volunteer Fire Dept Ins, est	103	110	110	110	110	110	110
8042 Insurance Maint Tax Fees	80,885	74,000	74,000	74,000	74,000	74,000	74,000
Subtotal, Workers' Compensation Insurance	\$ 146,722	\$ 162,261	\$ 163,651	\$ 163,651	\$ 163,651	\$ 163,651	\$ 163,651
Grand Total, TEXAS A&M FOREST SERVICE	<u>\$ 78,859,291</u>	<u>\$ 62,119,917</u>	<u>\$ 61,766,850</u>	<u>\$ 62,967,398</u>	<u>\$ 62,967,397</u>	<u>\$ 61,967,398</u>	<u>\$ 61,967,397</u>

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 8,974,122	\$ 8,692,936	\$ 8,693,186	\$ 10,732,755	\$ 10,150,254	\$ 8,670,255	\$ 8,670,254
Federal Funds	\$ 297,147	\$ 346,722	\$ 346,722	\$ 346,722	\$ 346,722	\$ 346,722	\$ 346,722
<u>Other Funds</u>							
Drug Testing Laboratory Fee Revenue, estimated	\$ 1,061,382	\$ 1,011,837	\$ 975,890	\$ 951,417	\$ 951,417	\$ 951,417	\$ 951,417

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	<u>10,394,864</u>	<u>10,705,011</u>	<u>10,647,966</u>	<u>10,303,212</u>	<u>10,301,212</u>	<u>10,303,212</u>	<u>10,301,212</u>
Subtotal, Other Funds	<u>\$ 11,456,246</u>	<u>\$ 11,716,848</u>	<u>\$ 11,623,856</u>	<u>\$ 11,254,629</u>	<u>\$ 11,252,629</u>	<u>\$ 11,254,629</u>	<u>\$ 11,252,629</u>
Total, Method of Financing	<u><u>\$ 20,727,515</u></u>	<u><u>\$ 20,756,506</u></u>	<u><u>\$ 20,663,764</u></u>	<u><u>\$ 22,334,106</u></u>	<u><u>\$ 21,749,605</u></u>	<u><u>\$ 20,271,606</u></u>	<u><u>\$ 20,269,605</u></u>
Appropriations by Program:							
<u>Program: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE</u>							
Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas.							
Legal Authority:							
State: Education Code, Ch. 88.701 and Ch. 61.003							
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	\$ 4,689,886	\$ 4,525,676	\$ 4,525,676	\$ 6,588,176	\$ 6,005,676	\$ 4,525,676	\$ 4,525,676
555 Federal Funds	261,027	311,209	311,209	311,209	311,209	311,209	311,209
764 Vet Med Lab Fee Revenue, estimated	<u>7,511,338</u>	<u>7,459,115</u>	<u>7,564,557</u>	<u>7,564,557</u>	<u>7,564,557</u>	<u>7,564,557</u>	<u>7,564,557</u>
Subtotal, Diagnostic Testing and Disease Surveillance	\$ 12,462,251	\$ 12,296,000	\$ 12,401,442	\$ 14,463,942	\$ 13,881,442	\$ 12,401,442	\$ 12,401,442
<u>Program: INDIRECT ADMINISTRATION</u>							
Description: Indirect Administration encompasses the oversight of the agency, fiscal services, human resources, and IT support services.							
Legal Authority:							
State: Education Code, Ch. 88.701 and Ch. 61.003							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 712,331	\$ 687,330	\$ 687,330	\$ 574,578	\$ 576,578	\$ 574,578	\$ 576,578
764 Vet Med Lab Fee Revenue, estimated	<u>945,494</u>	<u>977,854</u>	<u>998,779</u>	<u>1,111,531</u>	<u>1,109,531</u>	<u>1,111,531</u>	<u>1,109,531</u>
Subtotal, Indirect Administration	\$ 1,657,825	\$ 1,665,184	\$ 1,686,109	\$ 1,686,109	\$ 1,686,109	\$ 1,686,109	\$ 1,686,109

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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, Ch. 88.701 and Ch. 61.003

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1	General Revenue Fund	\$	509,950	\$	492,052	\$	492,052	\$	550,347	\$	550,347	\$	550,347	\$	550,347
763	Drug Testing Lab Fee Rev, estimated		30,933		25,375		24,473		0		0		0		0
764	Vet Med Lab Fee Revenue, estimated		<u>402,954</u>		<u>596,010</u>		<u>347,565</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Infrastructure Support Inside Brazos County		\$	943,837	\$	1,113,437	\$	864,090	\$	550,347	\$	550,347	\$	550,347	\$	550,347

Program: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Formula 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, Ch. 88.701 and Ch. 61.003

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$	53,782	\$	51,894	\$	51,894	\$	84,220	\$	84,219	\$	84,220	\$	84,219
764	Vet Med Lab Fee Revenue, estimated		<u>124,886</u>		<u>98,564</u>		<u>99,456</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Infrastructure Support Outside Brazos County		\$	178,668	\$	150,458	\$	151,350	\$	84,220	\$	84,219	\$	84,220	\$	84,219

Program: DRUG TESTING

Description: TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and livestock show animals to maintain consumer confidence in the sport and this source of tax revenue for the state of Texas.

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Legal Authority:							
State: Texas Racing Act of 1989 Article 179e, Vernon's Texas Civil Statutes Section 3.07, Education Code, Ch. 88.701 and Ch. 61.003							
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	\$ 920,460	\$ 882,443	\$ 846,133	\$ 846,133	\$ 846,133	\$ 846,133	\$ 846,133
Program: STAFF BENEFITS							
Description: Funding for the proportional share of staff group insurance premiums, OASI/OAHI, and UCI paid for by Local Non E&G funds. Funding also pays for WCI and ORP Differential.							
Legal Authority:							
State: Education Code, Ch. 88.701 and Ch. 61.003, Insurance Code Ch. 1601, Article IX, Section 6.08 General Appropriations Act							
Federal: The Social Security Act: Public Law 74-271 Patient Protection and Affordable Care Act: Public Law 111-148							
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	\$ 18,768	\$ 17,522	\$ 17,522	\$ 17,522	\$ 17,522	\$ 17,522	\$ 17,522
763 Drug Testing Lab Fee Rev, estimated	67,134	63,549	66,251	66,251	66,251	66,251	66,251
764 Vet Med Lab Fee Revenue, estimated	998,812	1,155,006	1,209,163	1,209,163	1,209,163	1,209,163	1,209,163
B.1.2. Strategy: WORKERS' COMP INSURANCE							
Provide Funding for Workers' Compensation Insurance.							
1 General Revenue Fund	\$ 4,539	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380
555 Federal Funds	418	445	445	445	445	445	445
763 Drug Testing Lab Fee Rev, estimated	964	997	962	962	962	962	962
764 Vet Med Lab Fee Revenue, estimated	9,365	10,475	10,425	10,425	10,425	10,425	10,425
B.1.3. Strategy: UNEMPLOYMENT INSURANCE							
Provide Funding for Unemployment Insurance.							
555 Federal Funds	\$ 483	\$ 371	\$ 371	\$ 371	\$ 371	\$ 371	\$ 371

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
763	Drug Testing Lab Fee Rev, estimated	1,167	831	802	802	802	802	802
764	Vet Med Lab Fee Revenue, estimated	10,473	11,265	11,230	11,230	11,230	11,230	11,230
B.1.4. Strategy: OASI								
Provide Funding for OASI.								
555	Federal Funds	\$ 16,451	\$ 17,175	\$ 17,175	\$ 17,175	\$ 17,175	\$ 17,175	\$ 17,175
763	Drug Testing Lab Fee Rev, estimated	40,709	38,627	37,255	37,255	37,255	37,255	37,255
764	Vet Med Lab Fee Revenue, estimated	385,220	391,001	400,864	390,379	390,379	390,379	390,379
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM								
Optional Retirement Program Differential.								
1	General Revenue Fund	\$ 3,934	\$ 3,404	\$ 3,404	\$ 3,404	\$ 3,404	\$ 3,404	\$ 3,404
763	Drug Testing Lab Fee Rev, estimated	15	15	14	14	14	14	14
764	Vet Med Lab Fee Revenue, estimated	<u>6,322</u>	<u>5,721</u>	<u>5,927</u>	<u>5,927</u>	<u>5,927</u>	<u>5,927</u>	<u>5,927</u>
Subtotal, Staff Benefits		\$ 1,564,774	\$ 1,720,784	\$ 1,786,190	\$ 1,775,705	\$ 1,775,705	\$ 1,775,705	\$ 1,775,705

Program: DEBT SERVICE - LABORATORIES

Description: Provide funding to service the debt of the laboratory construction projects in College Station and Canyon.

Legal Authority:

State: Education Code, Ch. 88.701; General Appropriations Action (2014-2015 Biennium) Rider 3.

C. Goal: INDIRECT ADMINISTRATION

C.2.1. Strategy: DEBT SERVICE - COLLEGE STATION

1	General Revenue Fund	\$ 2,999,700	\$ 2,928,200	\$ 2,928,450	\$ 2,927,650	\$ 2,925,650	\$ 2,927,650	\$ 2,925,650
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**Grand Total, TEXAS A&M VETERINARY MEDICAL
DIAGNOSTIC LABORATORY**

\$ 20,727,515	\$ 20,756,506	\$ 20,663,764	\$ 22,334,106	\$ 21,749,605	\$ 20,271,606	\$ 20,269,605
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RETIREMENT AND GROUP INSURANCE

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
Method of Financing:								
General Revenue Fund		\$ 37,290,508	\$ 37,221,653	\$ 36,743,841	\$ 40,630,067	\$ 40,973,012	\$ 37,639,051	\$ 38,572,944

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Federal Funds	\$ 5,988,655	\$ 5,970,836	\$ 8,471,647	\$ 9,612,627	\$ 9,502,766	\$ 8,486,211	\$ 8,500,816
Other Special State Funds	\$ 1,788,508	\$ 1,781,258	\$ 1,801,736	\$ 2,154,565	\$ 2,146,404	\$ 1,814,799	\$ 1,828,275
Total, Method of Financing	<u>\$ 45,067,671</u>	<u>\$ 44,973,747</u>	<u>\$ 47,017,224</u>	<u>\$ 52,397,259</u>	<u>\$ 52,622,182</u>	<u>\$ 47,940,061</u>	<u>\$ 48,902,035</u>

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	\$ 6,956,865	\$ 6,898,914	\$ 6,545,599	\$ 9,203,618	\$ 9,234,657	\$ 6,600,227	\$ 6,655,598
555 Federal Funds	2,175,719	2,157,595	2,976,084	4,140,181	4,109,143	2,969,064	2,961,540
998 Other Special State Funds	879,161	871,838	876,197	1,227,913	1,227,913	880,578	884,981

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION

Retirement - Higher Education. Estimated.

1 General Revenue Fund	<u>\$ 1,585,121</u>	<u>\$ 1,571,917</u>	<u>\$ 1,579,777</u>	<u>\$ 2,213,917</u>	<u>\$ 2,213,918</u>	<u>\$ 1,587,675</u>	<u>\$ 1,595,614</u>
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Subtotal, Employees Retirement System Retirement -
Article III

	\$ 11,596,866	\$ 11,500,264	\$ 11,977,657	\$ 16,785,629	\$ 16,785,631	\$ 12,037,544	\$ 12,097,733
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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)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION							
Group Insurance - Public Education Contributions.							
Estimated.							
1 General Revenue Fund	\$ 18,724,940	\$ 18,726,438	\$ 18,140,745	\$ 18,450,675	\$ 18,581,400	\$ 18,601,386	\$ 19,083,183
555 Federal Funds	3,812,936	3,813,241	5,495,563	5,472,446	5,393,623	5,517,147	5,539,276
998 Other Special State Funds	909,347	909,420	925,539	926,652	918,491	934,221	943,294
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION							
Group Insurance - Higher Education Contributions.							
Estimated.							
1 General Revenue Fund	\$ 10,023,582	\$ 10,024,384	\$ 10,477,720	\$ 10,761,857	\$ 10,943,037	\$ 10,849,763	\$ 11,238,549
Subtotal, Group Benefits Program - Article III	\$ 33,470,805	\$ 33,473,483	\$ 35,039,567	\$ 35,611,630	\$ 35,836,551	\$ 35,902,517	\$ 36,804,302
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 45,067,671</u>	<u>\$ 44,973,747</u>	<u>\$ 47,017,224</u>	<u>\$ 52,397,259</u>	<u>\$ 52,622,182</u>	<u>\$ 47,940,061</u>	<u>\$ 48,902,035</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 241,480,754	\$ 243,799,278	\$ 250,591,613	\$ 255,280,094	\$ 260,334,725	\$ 255,280,094	\$ 260,334,725
General Revenue Dedicated Accounts	\$ 51,407,743	\$ 51,918,623	\$ 53,481,373	\$ 54,502,867	\$ 55,603,825	\$ 54,502,867	\$ 55,603,825
Federal Funds	\$ 1,848,788	\$ 1,850,100	\$ 2,540,216	\$ 2,531,172	\$ 2,522,242	\$ 2,531,172	\$ 2,522,242
Other Special State Funds	\$ 13,461,246	\$ 13,546,124	\$ 14,154,458	\$ 14,636,257	\$ 14,840,473	\$ 14,636,257	\$ 14,840,473
Total, Method of Financing	<u>\$ 308,198,531</u>	<u>\$ 311,114,125</u>	<u>\$ 320,767,660</u>	<u>\$ 326,950,390</u>	<u>\$ 333,301,265</u>	<u>\$ 326,950,390</u>	<u>\$ 333,301,265</u>

Appropriations by Program:
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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED							
State Match -- Employer -- Public Education. Estimated.							
1 General Revenue Fund	\$ 5,706,500	\$ 5,726,485	\$ 5,418,235	\$ 5,464,119	\$ 5,510,877	\$ 5,464,119	\$ 5,510,877
555 Federal Funds	1,734,140	1,740,213	2,424,455	2,417,785	2,410,437	2,417,785	2,410,437
998 Other Special State Funds	4,764,657	4,781,344	5,137,467	5,456,967	5,484,252	5,456,967	5,484,252
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED							
State Match -- Employer -- Higher Education. Estimated.							
1 General Revenue Fund	\$ 235,565,087	\$ 237,906,086	\$ 245,036,333	\$ 249,699,181	\$ 254,724,311	\$ 249,699,181	\$ 254,724,311
555 Federal Funds	86,940	87,804	90,447	92,175	94,037	92,175	94,037
994 GR Dedicated Accounts	51,407,743	51,918,623	53,481,373	54,502,867	55,603,825	54,502,867	55,603,825
998 Other Special State Funds	<u>8,610,958</u>	<u>8,696,532</u>	<u>8,958,298</u>	<u>9,129,401</u>	<u>9,313,815</u>	<u>9,129,401</u>	<u>9,313,815</u>
Subtotal, Social Security - State Match - Employer - Article III	\$ 307,876,025	\$ 310,857,087	\$ 320,546,608	\$ 326,762,495	\$ 333,141,554	\$ 326,762,495	\$ 333,141,554

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	\$ 164,815	\$ 131,358	\$ 106,645	\$ 90,954	\$ 77,573	\$ 90,954	\$ 77,573
555 Federal Funds	27,708	22,083	25,314	21,212	17,768	21,212	17,768
998 Other Special State Funds	85,631	68,248	58,693	49,889	42,406	49,889	42,406

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.4. Strategy: BRP - HIGHER EDUCATION							
Benefit Replacement Pay -- Higher Education. Estimated.							
1 General Revenue Fund	\$ 44,352	\$ 35,349	\$ 30,400	\$ 25,840	\$ 21,964	\$ 25,840	\$ 21,964
Subtotal, Benefit Replacement Pay - Article III	\$ 322,506	\$ 257,038	\$ 221,052	\$ 187,895	\$ 159,711	\$ 187,895	\$ 159,711
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 308,198,531</u>	<u>\$ 311,114,125</u>	<u>\$ 320,767,660</u>	<u>\$ 326,950,390</u>	<u>\$ 333,301,265</u>	<u>\$ 326,950,390</u>	<u>\$ 333,301,265</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 11,013,454	\$ 10,365,086	\$ 10,091,306	\$ 7,330,450	\$ 8,106,322	\$ 7,330,450	\$ 8,106,322
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 156,312	\$ 156,228	\$ 156,228	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 1,018	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 11,170,784</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>	<u>\$ 7,330,450</u>	<u>\$ 8,106,322</u>	<u>\$ 7,330,450</u>	<u>\$ 8,106,322</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

BOND DEBT SERVICE PAYMENTS
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
A. Goal: FINANCE CAPITAL PROJECTS								
A.1.1. Strategy: BOND DEBT SERVICE								
To Texas Public Finance Authority for Pmt of Bond Debt Svc.								
1	General Revenue Fund	\$ 11,013,454	\$ 10,365,086	\$ 10,091,306	\$ 7,330,450	\$ 8,106,322	\$ 7,330,450	\$ 8,106,322
369	Fed Recovery & Reinvestment Fund	156,312	156,228	156,228	0	0	0	0
766	Current Fund Balance	<u>1,018</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total, BOND DEBT SERVICE PAYMENTS		<u>\$ 11,170,784</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>	<u>\$ 7,330,450</u>	<u>\$ 8,106,322</u>	<u>\$ 7,330,450</u>	<u>\$ 8,106,322</u>

LEASE PAYMENTS

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
Method of Financing:								
General Revenue Fund		<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing		<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriations by Program:								
Program: <u>END OF ARTICLE LEASE PAYMENTS</u>								
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.								
1	General Revenue Fund	<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, LEASE PAYMENTS		<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Texas Education Agency	\$ 18,627,618,143	\$19,448,842,998	\$17,194,378,466	\$17,775,576,331	\$15,308,503,936	\$18,237,223,758	\$16,594,293,542
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
Total	\$ 18,627,618,143	\$19,448,842,998	\$17,194,378,466	\$17,775,576,331	\$15,308,503,936	\$21,237,223,758	\$19,594,293,542
School for the Blind and Visually Impaired	15,137,509	15,706,623	15,805,381	19,104,509	18,176,009	15,770,041	15,595,042
School for the Deaf	18,344,872	18,728,258	18,870,036	47,305,059	20,966,518	18,760,356	18,846,761
Teacher Retirement System	2,148,551,115	2,698,626,937	2,379,334,790	3,666,366,728	3,352,739,245	2,650,811,540	2,517,080,301
Optional Retirement Program	124,509,275	123,681,059	122,849,922	122,024,371	121,204,367	122,024,371	121,204,367
Higher Education Employees Group Insurance Contributions	712,776,657	690,375,299	721,852,872	706,976,220	706,976,222	706,976,220	706,976,222
Higher Education Coordinating Board	707,400,121	708,341,805	688,540,827	776,394,781	798,127,700	778,005,991	766,959,769
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	9,036,762	9,516,706	8,870,153	8,216,093	7,562,033	8,216,093	7,562,033
Support for Military and Veterans Exemptions	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
The University of Texas at Arlington	109,564,743	106,792,469	107,170,649	128,279,901	128,038,758	116,905,902	116,664,761
The University of Texas at Austin	288,811,447	301,704,151	294,762,936	309,673,123	299,669,368	299,785,300	292,603,486
The University of Texas at Dallas	90,342,057	89,546,409	88,858,840	110,033,088	109,386,930	92,485,797	91,839,641
The University of Texas at El Paso	86,129,906	82,960,548	83,055,003	105,299,970	105,165,461	83,700,757	83,566,250
The University of Texas Rio Grande Valley	131,042,278	118,914,821	119,121,526	137,802,441	137,781,156	124,383,240	124,361,958
The University of Texas of the Permian Basin	33,747,696	31,559,969	31,557,322	38,502,957	38,479,049	30,702,969	30,679,062
The University of Texas at San Antonio	100,690,230	99,492,470	100,718,147	121,055,817	120,967,251	107,309,590	107,221,026
The University of Texas at Tyler	36,944,067	35,661,469	35,671,551	42,747,830	42,711,726	35,823,268	35,787,166
Texas A&M University System Administrative and General Offices	855,586	770,028	770,027	770,028	770,027	770,028	770,027
Texas A&M University	289,429,539	296,154,502	295,990,725	315,840,202	315,190,863	299,301,360	298,652,021
Texas A&M University at Galveston	22,159,463	21,898,030	21,906,357	27,486,732	27,461,351	21,722,056	21,696,675
Prairie View A&M University	49,269,033	48,386,805	48,364,594	65,474,075	65,389,382	47,389,690	47,304,995
Tarleton State University	45,254,906	45,955,374	46,030,599	60,559,467	60,533,507	45,697,026	45,671,067
Texas A&M University - Central Texas	17,518,974	15,704,545	16,441,596	19,686,785	19,676,955	15,080,234	15,070,404
Texas A&M University - Corpus Christi	50,719,872	47,984,409	48,065,037	58,420,455	58,380,029	49,621,385	49,580,963
Texas A&M University - Kingsville	42,063,685	38,756,260	38,509,310	48,835,588	48,707,590	38,399,161	38,271,162
Texas A&M University - San Antonio	30,019,088	27,955,866	27,964,402	35,572,366	35,568,877	29,218,316	29,214,829
Texas A&M International University	35,582,185	31,334,601	31,362,469	38,875,309	38,852,458	29,551,805	29,528,956

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
West Texas A&M University	34,297,126	33,102,887	33,133,215	40,357,583	40,294,805	32,028,920	31,966,146
Texas A&M University - Commerce	41,686,422	41,548,778	41,556,331	43,006,212	42,937,837	36,683,305	36,614,931
Texas A&M University - Texarkana	19,868,660	19,935,318	19,930,568	25,466,898	25,458,889	19,970,565	19,962,557
University of Houston System Administration	37,276,268	47,989,266	47,255,268	49,156,133	49,192,438	41,996,116	42,032,421
University of Houston	155,337,002	161,350,464	160,050,973	200,761,203	180,147,024	159,050,855	158,725,559
University of Houston - Clear Lake	29,030,885	26,165,241	26,042,477	33,939,446	33,789,598	26,689,732	26,615,189
University of Houston - Downtown	24,025,035	24,748,399	24,775,208	46,271,389	41,220,266	23,932,175	23,881,050
University of Houston - Victoria	15,381,525	13,818,671	13,854,187	23,846,469	21,750,483	13,396,231	13,387,218
Midwestern State University	21,979,328	20,586,527	20,610,148	21,747,390	21,639,820	19,880,704	19,773,135
University of North Texas System Administration	5,657,967	6,159,752	6,158,252	6,149,199	6,153,846	6,149,199	6,153,846
University of North Texas	112,628,462	105,542,145	105,488,342	126,119,790	125,835,617	102,170,875	101,890,598
University of North Texas at Dallas	18,138,583	22,160,337	22,166,741	35,825,114	35,817,956	22,739,315	22,729,404
Stephen F. Austin State University	43,206,640	40,145,767	40,193,397	43,080,130	41,992,793	37,865,229	36,777,893
Texas Southern University	54,776,680	54,888,410	55,474,393	54,219,255	54,043,452	50,201,989	50,026,188
Texas Tech University System Administration	1,411,774	1,368,000	1,368,000	1,368,000	1,368,000	1,368,000	1,368,000
Texas Tech University	157,764,922	153,715,909	156,712,855	176,334,177	178,425,873	155,782,658	155,524,354
Angelo State University	27,007,555	27,306,691	25,798,016	33,195,548	33,131,023	28,885,205	28,820,682
Texas Woman's University	51,579,300	55,388,348	55,465,180	67,762,597	67,732,209	55,791,246	55,760,861
Texas State University System	1,425,000	1,368,000	1,368,000	3,518,000	3,518,000	1,368,000	1,368,000
Lamar University	53,704,121	48,703,537	48,176,966	55,311,071	57,490,586	46,503,625	46,433,140
Lamar Institute of Technology	9,789,468	9,829,225	9,686,743	13,229,580	13,214,794	9,793,008	9,778,222
Lamar State College - Orange	8,590,334	8,293,981	8,056,076	12,217,255	12,211,211	7,919,784	7,913,740
Lamar State College - Port Arthur	10,184,704	9,293,644	9,096,512	13,837,607	12,616,614	9,229,126	9,208,133
Sam Houston State University	56,986,769	56,949,583	56,608,700	65,623,810	65,428,113	55,577,635	55,381,939
Texas State University	110,133,320	110,234,948	109,079,130	135,557,290	134,995,716	110,778,221	110,166,647
Sul Ross State University	14,264,545	13,224,337	11,964,321	13,299,604	12,978,050	10,427,854	10,386,300
Sul Ross State University Rio Grande College	3,759,357	3,336,600	3,419,569	6,023,725	6,023,225	4,258,725	4,258,226
The University of Texas Southwestern Medical Center	155,707,280	159,283,242	159,315,359	177,486,116	177,486,814	158,756,117	158,756,815
The University of Texas Medical Branch at Galveston	268,693,145	262,830,212	262,969,008	284,669,722	284,669,222	265,437,359	265,436,861
The University of Texas Health Science Center at Houston	173,114,520	174,212,103	174,394,183	195,372,437	195,372,137	175,890,740	175,890,440
The University of Texas Health Science Center at San Antonio	136,632,785	135,039,051	136,491,587	151,178,703	151,178,940	136,678,619	136,678,856
The University of Texas M.D. Anderson Cancer Center	190,579,332	192,891,184	192,894,019	207,085,011	207,085,362	197,885,011	197,885,362
The University of Texas Health Science Center at Tyler	46,829,263	43,090,278	43,092,855	49,078,315	49,078,115	44,733,315	44,733,115
Texas A&M University System Health Science Center	142,752,818	143,972,983	144,025,170	158,328,697	158,333,089	142,432,241	142,436,633

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
University of North Texas Health Science Center at Fort Worth	88,979,451	88,550,583	88,302,840	97,031,171	96,748,223	87,083,851	86,799,223
Texas Tech University Health Sciences Center	126,188,943	128,968,094	129,010,222	136,147,578	136,130,899	131,876,633	131,859,954
Texas Tech University Health Sciences Center at El Paso	68,310,495	65,415,424	65,351,585	87,733,749	87,718,141	69,682,342	69,666,734
Public Community/Junior Colleges	885,793,094	899,540,045	894,979,998	900,951,153	896,391,101	911,541,664	906,981,622
Texas State Technical College System Administration	4,336,416	3,113,481	3,373,779	6,632,592	6,630,777	3,043,910	3,042,092
Texas State Technical College - Harlingen	17,867,272	18,585,674	17,272,510	27,128,842	27,319,204	24,835,151	24,825,513
Texas State Technical College - West Texas	10,437,367	10,801,190	10,875,213	14,095,184	14,092,049	11,538,585	11,535,450
Texas State Technical College - Marshall	7,466,566	3,656,672	4,627,722	7,856,992	7,855,355	7,009,646	7,008,009
Texas State Technical College - Waco	30,882,252	24,818,098	24,574,398	51,098,169	51,088,038	34,282,158	34,272,027
Texas State Technical College - Ft. Bend	0	5,485,205	5,470,590	9,451,663	9,438,950	5,584,101	5,578,093
Texas State Technical College - North Texas	0	3,186,204	3,306,014	5,266,931	5,266,733	3,406,723	3,406,525
Texas A&M AgriLife Research	56,385,633	55,045,508	55,045,508	74,030,544	74,030,545	55,030,544	55,030,545
Texas A&M AgriLife Extension Service	44,212,809	44,054,523	44,054,523	48,454,401	48,454,401	44,054,401	44,054,401
Texas A&M Engineering Experiment Station	21,183,046	21,596,989	21,595,283	29,354,047	27,355,045	21,354,047	21,355,045
Texas A&M Transportation Institute	9,251,304	7,567,469	7,567,470	12,657,677	11,483,677	7,570,677	7,570,677
Texas A&M Engineering Extension Service	7,851,751	8,793,983	8,793,985	26,084,141	18,182,640	8,771,853	8,771,852
Texas A&M Forest Service	39,477,960	31,785,590	31,785,591	33,748,640	33,748,638	32,748,640	32,748,638
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>8,974,122</u>	<u>8,692,936</u>	<u>8,693,186</u>	<u>10,732,755</u>	<u>10,150,254</u>	<u>8,670,255</u>	<u>8,670,254</u>
Subtotal, Agencies of Education	\$ 27,879,068,585	\$29,222,233,897	\$26,646,925,703	\$29,344,509,931	\$26,500,433,355	\$31,094,723,134	\$29,287,651,601
Retirement and Group Insurance	37,290,508	37,221,653	36,743,841	40,630,067	40,973,012	37,639,051	38,572,944
Social Security and Benefit Replacement Pay	<u>241,480,754</u>	<u>243,799,278</u>	<u>250,591,613</u>	<u>255,280,094</u>	<u>260,334,725</u>	<u>255,280,094</u>	<u>260,334,725</u>
Subtotal, Employee Benefits	\$ 278,771,262	\$ 281,020,931	\$ 287,335,454	\$ 295,910,161	\$ 301,307,737	\$ 292,919,145	\$ 298,907,669
Bond Debt Service Payments	11,013,454	10,365,086	10,091,306	7,330,450	8,106,322	7,330,450	8,106,322
Lease Payments	<u>2,271,028</u>	<u>402,420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 13,284,482</u>	<u>\$ 10,767,506</u>	<u>\$ 10,091,306</u>	<u>\$ 7,330,450</u>	<u>\$ 8,106,322</u>	<u>\$ 7,330,450</u>	<u>\$ 8,106,322</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 28,171,124,329</u>	<u>\$29,514,022,334</u>	<u>\$26,944,352,463</u>	<u>\$29,647,750,542</u>	<u>\$26,809,847,414</u>	<u>\$31,394,972,729</u>	<u>\$29,594,665,592</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Teacher Retirement System	\$ 28,323,318	\$ 34,505,388	\$ 51,045,926	\$ 56,150,519	\$ 61,765,570	\$ 23,714,800	\$ 25,042,829
Optional Retirement Program	23,753,466	25,244,336	25,850,200	26,470,605	27,105,900	26,470,605	27,105,900
Higher Education Coordinating Board	61,082,031	28,829,566	16,479,040	22,654,303	22,654,303	14,575,000	13,575,000
The University of Texas at Arlington	69,941,672	72,034,698	72,405,471	74,484,904	74,725,870	71,522,015	71,810,728
The University of Texas at Austin	117,878,191	120,271,696	121,310,123	125,603,278	127,015,876	122,535,496	123,432,557
The University of Texas at Dallas	71,838,538	70,118,652	64,482,214	75,699,529	76,825,537	73,593,654	74,301,067
The University of Texas at El Paso	29,415,988	34,126,610	30,606,566	36,816,708	37,778,411	33,583,853	33,759,478
The University of Texas Rio Grande Valley	37,154,740	38,140,387	36,700,891	38,715,637	38,737,555	36,208,273	36,247,859
The University of Texas of the Permian Basin	7,488,660	10,554,011	8,020,132	8,534,944	8,577,399	8,119,070	8,146,587
The University of Texas at San Antonio	44,746,206	45,131,561	44,829,897	43,044,749	43,269,039	42,974,280	43,090,697
The University of Texas at Tyler	10,964,377	11,694,381	12,240,940	11,779,301	11,955,568	10,891,938	10,937,277
Texas A&M University	171,178,311	134,199,084	136,350,752	142,501,648	143,963,266	131,179,655	131,918,745
Texas A&M University at Galveston	5,562,967	4,239,786	4,084,931	3,239,755	3,262,997	3,213,532	3,227,499
Prairie View A&M University	18,162,851	17,577,753	18,048,504	23,235,890	23,355,358	18,775,386	18,867,152
Tarleton State University	18,195,355	16,405,823	16,347,152	16,804,306	16,824,154	14,977,360	15,005,041
Texas A&M University - Central Texas	741,592	2,661,555	2,410,859	2,478,240	2,491,333	2,481,647	2,490,933
Texas A&M University - Corpus Christi	18,313,250	19,169,517	19,133,579	22,328,936	22,505,800	17,770,995	17,792,681
Texas A&M University - Kingsville	22,339,772	22,188,669	16,304,614	16,119,287	16,260,848	15,731,235	15,873,127
Texas A&M University - San Antonio	5,199,968	5,731,403	8,181,005	7,614,936	7,763,308	7,275,019	7,282,891
Texas A&M International University	8,888,738	9,727,953	9,777,817	10,336,313	10,343,508	9,929,220	9,943,942
West Texas A&M University	15,190,587	12,624,701	13,077,130	14,260,072	14,360,942	13,545,860	13,619,700
Texas A&M University - Commerce	21,212,403	17,550,911	17,022,314	16,991,180	17,367,929	15,910,167	15,972,548
Texas A&M University - Texarkana	4,224,944	2,311,963	3,291,708	2,455,420	2,476,936	2,357,145	2,369,452
University of Houston	57,908,381	82,874,815	83,560,759	87,828,794	88,355,351	82,479,653	82,860,824
University of Houston - Clear Lake	17,608,935	13,040,278	14,252,940	15,411,427	15,484,020	13,859,752	13,942,918
University of Houston - Downtown	18,131,989	18,235,180	18,401,335	18,531,280	18,806,350	17,400,311	17,459,049
University of Houston - Victoria	5,148,839	5,159,574	5,810,878	5,843,359	5,852,371	5,350,311	5,361,260
Midwestern State University	7,561,015	6,570,196	7,111,110	8,023,319	8,263,396	6,744,930	6,772,812
University of North Texas	68,874,399	66,451,782	64,943,351	62,726,651	63,109,212	62,244,148	62,573,871
University of North Texas at Dallas	6,070,982	6,423,252	6,594,060	6,908,315	6,972,761	6,926,516	6,928,095
Stephen F. Austin State University	18,063,899	17,810,548	17,509,884	17,647,000	17,719,539	16,152,470	16,196,902
Texas Southern University	22,343,414	28,825,670	30,163,106	31,591,833	31,769,666	29,543,465	29,743,581
Texas Tech University	56,435,776	65,615,839	62,298,512	60,358,977	60,747,471	60,444,537	60,753,565

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Angelo State University	12,974,634	12,601,318	11,901,545	11,856,311	12,113,751	11,667,458	11,718,957
Texas Woman's University	23,663,507	21,437,878	22,246,368	20,286,882	20,339,539	18,668,898	18,700,085
Lamar University	19,106,222	17,203,438	16,983,199	17,711,336	17,725,930	17,988,801	18,019,841
Lamar Institute of Technology	2,468,643	2,709,080	2,875,757	2,665,331	2,679,670	2,529,569	2,532,284
Lamar State College - Orange	2,762,784	2,482,303	2,312,333	2,467,614	2,472,520	2,028,555	2,032,984
Lamar State College - Port Arthur	1,745,545	3,210,718	2,247,622	2,652,044	2,662,508	2,297,088	2,305,961
Sam Houston State University	32,561,144	32,237,879	32,737,259	34,293,193	34,448,843	32,081,130	32,169,206
Texas State University	53,434,068	48,107,043	52,230,843	50,124,239	51,392,728	49,507,140	49,541,815
Sul Ross State University	2,428,927	2,452,852	2,449,629	2,513,003	2,538,620	2,333,560	2,339,039
Sul Ross State University Rio Grande College	951,211	856,852	857,319	860,878	865,389	807,653	808,247
The University of Texas Southwestern Medical Center	5,934,244	7,751,770	7,448,575	10,338,244	10,338,244	7,751,770	7,751,770
The University of Texas Medical Branch at Galveston	13,466,895	13,309,294	13,483,310	13,316,642	13,338,339	13,309,296	13,309,296
The University of Texas Health Science Center at Houston	25,113,932	25,610,629	25,552,892	27,355,019	27,423,683	25,610,629	25,610,629
The University of Texas Health Science Center at San Antonio	10,007,587	11,347,923	10,682,480	11,953,802	12,016,666	11,347,923	11,347,923
The University of Texas M.D. Anderson Cancer Center	791,870	772,845	816,203	820,177	823,177	772,845	772,845
The University of Texas Health Science Center at Tyler	441,467	483,518	522,333	491,527	491,527	483,518	483,518
Texas A&M University System Health Science Center	22,362,139	22,891,915	23,011,537	17,120,536	17,169,344	16,840,628	16,840,628
University of North Texas Health Science Center at Fort Worth	10,689,639	10,492,024	10,531,218	10,525,053	10,546,629	10,471,062	10,471,062
Texas Tech University Health Sciences Center	11,686,227	15,826,240	15,525,638	16,273,247	16,404,286	15,804,391	15,804,391
Texas Tech University Health Sciences Center at El Paso	2,319,978	2,970,717	2,920,344	3,040,255	3,042,023	2,970,718	2,970,718
Texas State Technical College System Administration	1,321,764	711,959	487,761	371,719	376,435	371,719	376,436
Texas State Technical College - Harlingen	8,326,408	3,681,509	3,684,167	2,767,165	2,925,492	2,253,468	2,373,460
Texas State Technical College - West Texas	3,622,039	1,798,311	1,488,392	903,110	956,273	644,706	679,423
Texas State Technical College - Marshall	2,349,266	1,518,174	542,113	312,100	340,321	227,705	249,339
Texas State Technical College - Waco	13,743,371	6,952,143	5,296,604	3,614,732	3,817,293	2,601,543	2,731,240
Texas State Technical College - Ft. Bend	0	224,367	260,699	197,313	220,029	295,480	314,831
Texas State Technical College - North Texas	0	245,652	108,823	257,185	269,524	188,344	198,731
Texas A&M AgriLife Research	474,700	455,712	455,712	455,712	455,712	455,712	455,712
Texas A&M Engineering Experiment Station	459,546	443,562	443,561	443,562	443,561	443,562	443,561
Texas A&M Forest Service	<u>32,819,612</u>	<u>25,991,548</u>	<u>25,516,549</u>	<u>24,754,048</u>	<u>24,754,049</u>	<u>24,754,048</u>	<u>24,754,049</u>
Subtotal, Agencies of Education	\$ 1,407,972,923	\$ 1,362,826,711	\$ 1,354,268,485	\$ 1,403,933,394	\$ 1,421,859,649	\$ 1,295,991,217	\$ 1,302,514,548

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Social Security and Benefit Replacement Pay	<u>51,407,743</u>	<u>51,918,623</u>	<u>53,481,373</u>	<u>54,502,867</u>	<u>55,603,825</u>	<u>54,502,867</u>	<u>55,603,825</u>
Subtotal, Employee Benefits	<u>\$ 51,407,743</u>	<u>\$ 51,918,623</u>	<u>\$ 53,481,373</u>	<u>\$ 54,502,867</u>	<u>\$ 55,603,825</u>	<u>\$ 54,502,867</u>	<u>\$ 55,603,825</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 1,459,380,666</u>	<u>\$ 1,414,745,334</u>	<u>\$ 1,407,749,858</u>	<u>\$ 1,458,436,261</u>	<u>\$ 1,477,463,474</u>	<u>\$ 1,350,494,084</u>	<u>\$ 1,358,118,373</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Texas Education Agency	\$ 4,907,227,235	\$ 5,164,014,281	\$ 5,330,383,256	\$ 5,322,975,994	\$ 5,376,097,323	\$ 5,322,975,994	\$ 5,376,097,323
School for the Blind and Visually Impaired	5,894,417	1,980,340	1,980,340	2,215,920	2,215,920	2,016,520	2,016,520
School for the Deaf	2,160,210	1,110,549	1,236,549	1,126,254	1,126,254	1,126,254	1,126,254
Higher Education Coordinating Board	30,100,935	32,676,284	27,651,231	27,431,905	27,431,905	27,431,905	27,431,905
Texas A&M AgriLife Research	9,082,427	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520
Texas A&M AgriLife Extension Service	12,426,409	13,404,685	13,404,685	13,404,685	13,404,685	13,404,685	13,404,685
Texas A&M Engineering Experiment Station	49,179,357	44,977,328	44,977,328	53,708,052	53,708,052	53,708,052	53,708,052
Texas A&M Transportation Institute	12,512,484	14,470,394	14,904,506	15,202,597	15,506,647	15,202,597	15,506,647
Texas A&M Engineering Extension Service	18,042,016	24,832,840	25,324,671	23,790,458	23,533,099	23,790,458	23,533,099
Texas A&M Forest Service	5,681,095	3,487,636	3,517,982	3,517,982	3,517,982	3,517,982	3,517,982
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>297,147</u>	<u>346,722</u>	<u>346,722</u>	<u>346,722</u>	<u>346,722</u>	<u>346,722</u>	<u>346,722</u>
Subtotal, Agencies of Education	\$ 5,052,603,732	\$ 5,310,457,579	\$ 5,472,883,790	\$ 5,472,877,089	\$ 5,526,045,109	\$ 5,472,677,689	\$ 5,525,845,709
Retirement and Group Insurance	5,988,655	5,970,836	8,471,647	9,612,627	9,502,766	8,486,211	8,500,816
Social Security and Benefit Replacement Pay	<u>1,848,788</u>	<u>1,850,100</u>	<u>2,540,216</u>	<u>2,531,172</u>	<u>2,522,242</u>	<u>2,531,172</u>	<u>2,522,242</u>
Subtotal, Employee Benefits	\$ 7,837,443	\$ 7,820,936	\$ 11,011,863	\$ 12,143,799	\$ 12,025,008	\$ 11,017,383	\$ 11,023,058
Bond Debt Service Payments	<u>156,312</u>	<u>156,228</u>	<u>156,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>156,312</u>	\$ <u>156,228</u>	\$ <u>156,228</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 5,060,597,487</u>	<u>\$ 5,318,434,743</u>	<u>\$ 5,484,051,881</u>	<u>\$ 5,485,020,888</u>	<u>\$ 5,538,070,117</u>	<u>\$ 5,483,695,072</u>	<u>\$ 5,536,868,767</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Texas Education Agency	\$ 3,199,517,422	\$ 3,771,563,708	\$ 4,443,719,970	\$ 4,927,439,484	\$ 5,693,388,828	\$ 5,015,441,840	\$ 5,700,241,838
School for the Blind and Visually Impaired	4,454,359	5,980,289	5,748,472	5,790,758	5,790,758	5,615,758	5,615,758
School for the Deaf	8,577,051	9,840,174	9,069,768	9,635,027	9,635,027	9,635,027	9,635,027
Teacher Retirement System	111,428,311	114,614,130	125,243,658	144,308,308	148,269,130	125,608,084	126,469,354
Higher Education Coordinating Board	31,308,744	42,631,587	38,433,267	31,470,422	31,313,060	31,306,676	31,338,183
The University of Texas System Administration	1,262,944	1,290,780	1,308,780	1,256,000	1,256,000	1,256,000	1,256,000
Available University Fund	905,016,704	982,289,000	1,042,564,000	1,120,322,000	1,203,658,000	1,120,322,000	1,203,658,000
Available National Research University Fund	14,841,901	22,772,604	23,500,539	24,680,472	25,545,062	24,680,472	25,545,062
Support for Military and Veterans Exemptions	8,660,437	8,645,813	8,737,849	8,832,436	9,004,638	8,832,436	9,004,638
The University of Texas at Arlington	4,597	4,073	4,073	4,073	4,073	4,073	4,073
The University of Texas at Austin	108,709	108,709	108,709	108,709	108,709	108,709	108,709
The University of Texas at El Paso	1,533,533	1,547,632	1,570,132	1,570,132	1,570,132	1,570,132	1,570,132
The University of Texas Rio Grande Valley	1,901,348	1,195,407	2,397,409	1,401,747	1,401,747	1,401,747	1,401,747
The University of Texas at San Antonio	44	44	44	44	44	44	44
Texas A&M University	4,029,867	180,000	165,000	165,000	165,000	165,000	165,000
Prairie View A&M University	20,207	0	0	0	0	0	0
Tarleton State University	55	10,000,025	25	0	0	0	0
Texas A&M University - Kingsville	3,000	0	0	0	0	0	0
Texas A&M International University	137,887	91,787	91,787	91,787	91,787	91,787	91,787
West Texas A&M University	2,125	0	0	0	0	0	0
Texas A&M University - Commerce	1,197	0	0	0	0	0	0
University of Houston System Administration	109	17,318	11,238	11,238	11,238	11,238	11,238
University of Houston	6,340	3,349	3,349	3,349	3,349	3,349	3,349
University of Houston - Clear Lake	1,269	2,517	2,517	2,517	2,517	2,517	2,517
University of Houston - Downtown	2,044	8,186	8,186	8,186	8,186	8,186	8,186
University of Houston - Victoria	814	770	899	899	899	899	899
University of North Texas	11,593	11,232	7,821	10,500	10,500	10,500	10,500
Stephen F. Austin State University	11,206	16,710	7,946	7,946	7,946	7,946	7,946
Texas Southern University	3,975	3,536	3,536	0	0	0	0
Texas Tech University	54,291	51,404	48,217	48,198	48,198	48,198	48,198
Angelo State University	1,989	1,833	1,833	1,833	1,833	1,833	1,833
Sam Houston State University	5,059	3,000	3,000	3,000	3,000	3,000	3,000
Texas State University	12,225	16,833	7,946	7,946	7,946	7,946	7,946

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Sul Ross State University	7,946	7,946	7,946	7,946	7,946	7,946	7,946
The University of Texas Southwestern Medical Center	5,109,933	8,197,938	8,261,858	6,026,364	6,026,364	6,026,364	6,026,364
The University of Texas Medical Branch at Galveston	7,517,152	5,115,683	7,514,308	3,920,884	3,920,884	3,920,886	3,920,884
The University of Texas Health Science Center at Houston	3,734,502	3,585,877	3,638,014	3,638,014	3,638,014	3,638,014	3,638,014
The University of Texas Health Science Center at San Antonio	12,755,004	18,049,283	30,743,087	14,505,180	14,505,180	14,505,180	14,505,180
The University of Texas M.D. Anderson Cancer Center	7,724,367	12,476,317	17,126,475	8,907,222	8,907,222	8,907,222	8,907,222
The University of Texas Health Science Center at Tyler	2,900,030	2,951,092	2,989,205	2,989,205	2,989,205	2,989,205	2,989,205
Texas A&M University System Health Science Center	4,423,048	2,826,067	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	3,257,496	4,180,386	9,253,890	2,994,613	2,994,613	2,994,613	2,994,613
Texas Tech University Health Sciences Center	1,972,982	8,491,170	8,320,000	3,090,000	3,090,000	3,090,000	3,090,000
Texas Tech University Health Sciences Center at El Paso	3,093,497	10,384,808	6,002,637	2,821,450	2,821,450	2,821,450	2,821,450
Texas A&M AgriLife Research	6,916,262	6,876,253	6,876,253	6,876,253	6,876,253	6,876,253	6,876,253
Texas A&M AgriLife Extension Service	11,954,874	14,319,950	14,304,404	14,304,404	14,304,404	14,304,404	14,304,404
Texas A&M Engineering Experiment Station	44,337,354	57,565,249	57,565,249	48,022,732	48,022,733	48,022,732	48,022,733
Texas A&M Transportation Institute	46,768,861	48,538,476	49,433,252	50,077,732	50,731,282	50,077,732	50,731,282
Texas A&M Engineering Extension Service	63,041,951	56,549,457	57,201,840	57,126,467	57,383,826	57,126,467	57,383,826
Texas A&M Forest Service	880,624	855,143	946,728	946,728	946,728	946,728	946,728
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>11,456,246</u>	<u>11,716,848</u>	<u>11,623,856</u>	<u>11,254,629</u>	<u>11,252,629</u>	<u>11,254,629</u>	<u>11,252,629</u>
Subtotal, Agencies of Education	\$ 4,530,773,485	\$ 5,245,580,393	\$ 5,997,368,165	\$ 6,517,381,027	\$ 7,372,415,533	\$ 6,586,344,415	\$ 7,357,318,890
Retirement and Group Insurance	1,788,508	1,781,258	1,801,736	2,154,565	2,146,404	1,814,799	1,828,275
Social Security and Benefit Replacement Pay	<u>13,461,246</u>	<u>13,546,124</u>	<u>14,154,458</u>	<u>14,636,257</u>	<u>14,840,473</u>	<u>14,636,257</u>	<u>14,840,473</u>
Subtotal, Employee Benefits	\$ 15,249,754	\$ 15,327,382	\$ 15,956,194	\$ 16,790,822	\$ 16,986,877	\$ 16,451,056	\$ 16,668,748
Bond Debt Service Payments	<u>1,018</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 1,018	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 57,118,068</u>	<u>\$ 70,734,461</u>	<u>\$ 57,832,168</u>	<u>\$ 59,171,528</u>	<u>\$ 59,468,606</u>	<u>\$ 58,996,530</u>	<u>\$ 59,293,606</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 4,488,906,189</u>	<u>\$ 5,190,173,314</u>	<u>\$ 5,955,492,191</u>	<u>\$ 6,475,000,321</u>	<u>\$ 7,329,933,804</u>	<u>\$ 6,543,798,941</u>	<u>\$ 7,314,694,032</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Texas Education Agency	\$ 26,734,362,800	\$28,384,420,987	\$26,968,481,692	\$28,025,991,809	\$26,377,990,087	\$28,575,641,592	\$27,670,632,703
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
Total	\$ 26,734,362,800	\$28,384,420,987	\$26,968,481,692	\$28,025,991,809	\$26,377,990,087	\$31,575,641,592	\$30,670,632,703
School for the Blind and Visually Impaired	25,486,285	23,667,252	23,534,193	27,111,187	26,182,687	23,402,319	23,227,320
School for the Deaf	29,082,133	29,678,981	29,176,353	58,066,340	31,727,799	29,521,637	29,608,042
Teacher Retirement System	2,288,302,744	2,847,746,455	2,555,624,374	3,866,825,555	3,562,773,945	2,800,134,424	2,668,592,484
Optional Retirement Program	148,262,741	148,925,395	148,700,122	148,494,976	148,310,267	148,494,976	148,310,267
Higher Education Employees Group Insurance Contributions	712,776,657	690,375,299	721,852,872	706,976,220	706,976,222	706,976,220	706,976,222
Higher Education Coordinating Board	829,891,831	812,479,242	771,104,365	857,951,411	879,526,968	851,319,572	839,304,857
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	10,299,706	10,807,486	10,178,933	9,472,093	8,818,033	9,472,093	8,818,033
Available University Fund	905,016,704	982,289,000	1,042,564,000	1,120,322,000	1,203,658,000	1,120,322,000	1,203,658,000
Available National Research University Fund	14,841,901	22,772,604	23,500,539	24,680,472	25,545,062	24,680,472	25,545,062
Support for Military and Veterans Exemptions	8,660,437	23,645,813	23,737,849	23,832,436	24,004,638	23,832,436	24,004,638
The University of Texas at Arlington	179,511,012	178,831,240	179,580,193	202,768,878	202,768,701	188,431,990	188,479,562
The University of Texas at Austin	406,798,347	422,084,556	416,181,768	435,385,110	426,793,953	422,429,505	416,144,752
The University of Texas at Dallas	162,180,595	159,665,061	153,341,054	185,732,617	186,212,467	166,079,451	166,140,708
The University of Texas at El Paso	117,079,427	118,634,790	115,231,701	143,686,810	144,514,004	118,854,742	118,895,860
The University of Texas Rio Grande Valley	170,098,366	158,250,615	158,219,826	177,919,825	177,920,458	161,993,260	162,011,564
The University of Texas of the Permian Basin	41,236,356	42,113,980	39,577,454	47,037,901	47,056,448	38,822,039	38,825,649
The University of Texas at San Antonio	145,436,480	144,624,075	145,548,088	164,100,610	164,236,334	150,283,914	150,311,767
The University of Texas at Tyler	47,908,444	47,355,850	47,912,491	54,527,131	54,667,294	46,715,206	46,724,443
Texas A&M University System Administrative and General Offices	855,586	770,028	770,027	770,028	770,027	770,028	770,027
Texas A&M University	464,637,717	430,533,586	432,506,477	458,506,850	459,319,129	430,646,015	430,735,766
Texas A&M University at Galveston	27,722,430	26,137,816	25,991,288	30,726,487	30,724,348	24,935,588	24,924,174
Prairie View A&M University	67,452,091	65,964,558	66,413,098	88,709,965	88,744,740	66,165,076	66,172,147
Tarleton State University	63,450,316	72,361,222	62,377,776	77,363,773	77,357,661	60,674,386	60,676,108
Texas A&M University - Central Texas	18,260,566	18,366,100	18,852,455	22,165,025	22,168,288	17,561,881	17,561,337
Texas A&M University - Corpus Christi	69,033,122	67,153,926	67,198,616	80,749,391	80,885,829	67,392,380	67,373,644
Texas A&M University - Kingsville	64,406,457	60,944,929	54,813,924	64,954,875	64,968,438	54,130,396	54,144,289

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Texas A&M University - San Antonio	35,219,056	33,687,269	36,145,407	43,187,302	43,332,185	36,493,335	36,497,720
Texas A&M International University	44,608,810	41,154,341	41,232,073	49,303,409	49,287,753	39,572,812	39,564,685
West Texas A&M University	49,489,838	45,727,588	46,210,345	54,617,655	54,655,747	45,574,780	45,585,846
Texas A&M University - Commerce	62,900,022	59,099,689	58,578,645	59,997,392	60,305,766	52,593,472	52,587,479
Texas A&M University - Texarkana	24,093,604	22,247,281	23,222,276	27,922,318	27,935,825	22,327,710	22,332,009
University of Houston System Administration	37,276,377	48,006,584	47,266,506	49,167,371	49,203,676	42,007,354	42,043,659
University of Houston	213,251,723	244,228,628	243,615,081	288,593,346	268,505,724	241,533,857	241,589,732
University of Houston - Clear Lake	46,641,089	39,208,036	40,297,934	49,353,390	49,276,135	40,552,001	40,560,624
University of Houston - Downtown	42,159,068	42,991,765	43,184,729	64,810,855	60,034,802	41,340,672	41,348,285
University of Houston - Victoria	20,531,178	18,979,015	19,665,964	29,690,727	27,603,753	18,747,441	18,749,377
Midwestern State University	29,540,343	27,156,723	27,721,258	29,770,709	29,903,216	26,625,634	26,545,947
University of North Texas System Administration	5,657,967	6,159,752	6,158,252	6,149,199	6,153,846	6,149,199	6,153,846
University of North Texas	181,514,454	172,005,159	170,439,514	188,856,941	188,955,329	164,425,523	164,474,969
University of North Texas at Dallas	24,209,565	28,583,589	28,760,801	42,733,429	42,790,717	29,665,831	29,657,499
Stephen F. Austin State University	61,281,745	57,973,025	57,711,227	60,735,076	59,720,278	54,025,645	52,982,741
Texas Southern University	77,124,069	83,717,616	85,641,035	85,811,088	85,813,118	79,745,454	79,769,769
Texas Tech University System Administration	1,411,774	1,368,000	1,368,000	1,368,000	1,368,000	1,368,000	1,368,000
Texas Tech University	214,254,989	219,383,152	219,059,584	236,741,352	239,221,542	216,275,393	216,326,117
Angelo State University	39,984,178	39,909,842	37,701,394	45,053,692	45,246,607	40,554,496	40,541,472
Texas Woman's University	75,242,807	76,826,226	77,711,548	88,049,479	88,071,748	74,460,144	74,460,946
Texas State University System	1,425,000	1,368,000	1,368,000	3,518,000	3,518,000	1,368,000	1,368,000
Lamar University	72,810,343	65,906,975	65,160,165	73,022,407	75,216,516	64,492,426	64,452,981
Lamar Institute of Technology	12,258,111	12,538,305	12,562,500	15,894,911	15,894,464	12,322,577	12,310,506
Lamar State College - Orange	11,353,118	10,776,284	10,368,409	14,684,869	14,683,731	9,948,339	9,946,724
Lamar State College - Port Arthur	11,930,249	12,504,362	11,344,134	16,489,651	15,279,122	11,526,214	11,514,094
Sam Houston State University	89,552,972	89,190,462	89,348,959	99,920,003	99,879,956	87,661,765	87,554,145
Texas State University	163,579,613	158,358,824	161,317,919	185,689,475	186,396,390	160,293,307	159,716,408
Sul Ross State University	16,701,418	15,685,135	14,421,896	15,820,553	15,524,616	12,769,360	12,733,285
Sul Ross State University Rio Grande College	4,710,568	4,193,452	4,276,888	6,884,603	6,888,614	5,066,378	5,066,473
The University of Texas Southwestern Medical Center	166,751,457	175,232,950	175,025,792	193,850,724	193,851,422	172,534,251	172,534,949
The University of Texas Medical Branch at Galveston	289,677,192	281,255,189	283,966,626	301,907,248	301,928,445	282,667,541	282,667,041
The University of Texas Health Science Center at Houston	201,962,954	203,408,609	203,585,089	226,365,470	226,433,834	205,139,383	205,139,083
The University of Texas Health Science Center at San Antonio	159,395,376	164,436,257	177,917,154	177,637,685	177,700,786	162,531,722	162,531,959
The University of Texas M.D. Anderson Cancer Center	199,095,569	206,140,346	210,836,697	216,812,410	216,815,761	207,565,078	207,565,429

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
The University of Texas Health Science Center at Tyler	50,170,760	46,524,888	46,604,393	52,559,047	52,558,847	48,206,038	48,205,838
Texas A&M University System Health Science Center	169,538,005	169,690,965	169,825,900	178,138,426	178,191,626	161,962,062	161,966,454
University of North Texas Health Science Center at Fort Worth	102,926,586	103,222,993	108,087,948	110,550,837	110,289,465	100,549,526	100,264,898
Texas Tech University Health Sciences Center	139,848,152	153,285,504	152,855,860	155,510,825	155,625,185	150,771,024	150,754,345
Texas Tech University Health Sciences Center at El Paso	73,723,970	78,770,949	74,274,566	93,595,454	93,581,614	75,474,510	75,458,902
Public Community/Junior Colleges	885,793,094	899,540,045	894,979,998	900,951,153	896,391,101	911,541,664	906,981,622
Texas State Technical College System Administration	5,658,180	3,825,440	3,861,540	7,004,311	7,007,212	3,415,629	3,418,528
Texas State Technical College - Harlingen	26,193,680	22,267,183	20,956,677	29,896,007	30,244,696	27,088,619	27,198,973
Texas State Technical College - West Texas	14,059,406	12,599,501	12,363,605	14,998,294	15,048,322	12,183,291	12,214,873
Texas State Technical College - Marshall	9,815,832	5,174,846	5,169,835	8,169,092	8,195,676	7,237,351	7,257,348
Texas State Technical College - Waco	44,625,623	31,770,241	29,871,002	54,712,901	54,905,331	36,883,701	37,003,267
Texas State Technical College - Ft. Bend	0	5,709,572	5,731,289	9,648,976	9,658,979	5,879,581	5,892,924
Texas State Technical College - North Texas	0	3,431,856	3,414,837	5,524,116	5,536,257	3,595,067	3,605,256
Texas A&M AgriLife Research	72,859,022	71,533,993	71,533,993	90,519,029	90,519,030	71,519,029	71,519,030
Texas A&M AgriLife Extension Service	68,594,092	71,779,158	71,763,612	76,163,490	76,163,490	71,763,490	71,763,490
Texas A&M Engineering Experiment Station	115,159,303	124,583,128	124,581,421	131,528,393	129,529,391	123,528,393	123,529,391
Texas A&M Transportation Institute	68,532,649	70,576,339	71,905,228	77,938,006	77,721,606	72,851,006	73,808,606
Texas A&M Engineering Extension Service	88,935,718	90,176,280	91,320,496	107,001,066	99,099,565	89,688,778	89,688,777
Texas A&M Forest Service	78,859,291	62,119,917	61,766,850	62,967,398	62,967,397	61,967,398	61,967,397
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>20,727,515</u>	<u>20,756,506</u>	<u>20,663,764</u>	<u>22,334,106</u>	<u>21,749,605</u>	<u>20,271,606</u>	<u>20,269,605</u>
Subtotal, Agencies of Education	\$ 38,870,418,725	\$41,141,098,580	\$39,471,446,143	\$42,738,701,441	\$40,820,753,646	\$44,449,736,455	\$43,473,330,748
Retirement and Group Insurance	45,067,671	44,973,747	47,017,224	52,397,259	52,622,182	47,940,061	48,902,035
Social Security and Benefit Replacement Pay	<u>308,198,531</u>	<u>311,114,125</u>	<u>320,767,660</u>	<u>326,950,390</u>	<u>333,301,265</u>	<u>326,950,390</u>	<u>333,301,265</u>
Subtotal, Employee Benefits	\$ 353,266,202	\$ 356,087,872	\$ 367,784,884	\$ 379,347,649	\$ 385,923,447	\$ 374,890,451	\$ 382,203,300

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Bond Debt Service Payments	11,170,784	10,521,314	10,247,534	7,330,450	8,106,322	7,330,450	8,106,322
Lease Payments	<u>2,271,028</u>	<u>402,420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 13,441,812	\$ 10,923,734	\$ 10,247,534	\$ 7,330,450	\$ 8,106,322	\$ 7,330,450	\$ 8,106,322
Less Interagency Contracts	<u>\$ 57,118,068</u>	<u>\$ 70,734,461</u>	<u>\$ 57,832,168</u>	<u>\$ 59,171,528</u>	<u>\$ 59,468,606</u>	<u>\$ 58,996,530</u>	<u>\$ 59,293,606</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 39,180,008,671</u>	<u>\$41,437,375,725</u>	<u>\$39,791,646,393</u>	<u>\$43,066,208,012</u>	<u>\$41,155,314,809</u>	<u>\$44,772,960,826</u>	<u>\$43,804,346,764</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	62,204.3	63,518.2	65,092.4	67,161.3	67,498.9	63,050.8	63,050.8

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Supreme Court of Texas	IV-1	Fourteenth Court of Appeals District, Houston	IV-17
Court of Criminal Appeals.....	IV-3	Office of Court Administration, Texas Judicial Council	IV-18
First Court of Appeals District, Houston	IV-4	Office of Capital and Forensic Writs	IV-30
Second Court of Appeals District, Fort Worth	IV-5	State Prosecuting Attorney, Office of the.....	IV-30
Third Court of Appeals District, Austin.....	IV-6	State Law Library	IV-31
Fourth Court of Appeals District, San Antonio	IV-7	State Commission on Judicial Conduct	IV-32
Fifth Court of Appeals District, Dallas	IV-8	Judiciary Section, Comptroller's Department	IV-33
Sixth Court of Appeals District, Texarkana.....	IV-9	Retirement and Group Insurance	IV-43
Seventh Court of Appeals District, Amarillo.....	IV-10	Social Security and Benefit Replacement Pay	IV-45
Eighth Court of Appeals District, El Paso	IV-11	Lease Payments	IV-47
Ninth Court of Appeals District, Beaumont.....	IV-12	Summary - (General Revenue)	IV-48
Tenth Court of Appeals District, Waco	IV-13	Summary - (General Revenue - Dedicated).....	IV-49
Eleventh Court of Appeals District, Eastland	IV-14	Summary - (Federal Funds)	IV-50
Twelfth Court of Appeals District, Tyler.....	IV-15	Summary - (Other Funds).....	IV-51
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	IV-16	Summary - (All Funds).....	IV-52

SUPREME COURT OF TEXAS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 16,224,143	\$ 8,794,950	\$ 8,906,950	\$ 23,213,854	\$ 20,825,854	\$ 16,966,859	\$ 17,078,859
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 4,945,498	\$ 4,800,000	\$ 4,800,000	\$ 10,000,000	\$ 0	\$ 9,600,000	\$ 0
Federal Funds	\$ 1,547,561	\$ 1,758,419	\$ 1,786,252	\$ 1,772,335	\$ 1,772,336	\$ 1,772,335	\$ 1,772,336
Other Funds							
Judicial Fund No. 573	\$ 25,149,846	\$ 41,203,078	\$ 50,119,406	\$ 17,677,500	\$ 17,677,500	\$ 17,677,500	\$ 17,677,500
Appropriated Receipts	94,954	98,694	96,317	97,505	97,506	97,505	97,506
Interagency Contracts	<u>2,488,427</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, Other Funds	<u>\$ 27,733,227</u>	<u>\$ 43,801,772</u>	<u>\$ 52,715,723</u>	<u>\$ 20,275,005</u>	<u>\$ 20,275,006</u>	<u>\$ 20,275,005</u>	<u>\$ 20,275,006</u>
Total, Method of Financing	<u>\$ 50,450,429</u>	<u>\$ 59,155,141</u>	<u>\$ 68,208,925</u>	<u>\$ 55,261,194</u>	<u>\$ 42,873,196</u>	<u>\$ 48,614,199</u>	<u>\$ 39,126,201</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	\$ 5,849,773	\$ 5,578,264	\$ 5,690,265	\$ 8,606,043	\$ 6,218,044	\$ 5,578,264	\$ 5,690,265
573 Judicial Fund	398,471	764,631	715,100	533,500	533,500	533,500	533,500
666 Appropriated Receipts	<u>94,954</u>	<u>98,694</u>	<u>96,317</u>	<u>97,505</u>	<u>97,506</u>	<u>97,505</u>	<u>97,506</u>
Subtotal, Appellate Court Operations	\$ 6,343,198	\$ 6,441,589	\$ 6,501,682	\$ 9,237,048	\$ 6,849,050	\$ 6,209,269	\$ 6,321,271

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 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
1 General Revenue Fund	\$ 10,276,244	\$ 2,108,875	\$ 2,108,875	\$ 13,000,000	\$ 13,000,000	\$ 10,280,784	\$ 10,280,784
573 Judicial Fund	24,751,375	40,438,447	49,404,306	17,144,000	17,144,000	17,144,000	17,144,000
777 Interagency Contracts	2,488,427	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5010 Sexual Assault Prog Acct	<u>4,945,498</u>	<u>4,800,000</u>	<u>4,800,000</u>	<u>10,000,000</u>	<u>0</u>	<u>9,600,000</u>	<u>0</u>
Subtotal, Basic Civil Legal Services	\$ 42,461,544	\$ 49,847,322	\$ 58,813,181	\$ 42,644,000	\$ 32,644,000	\$ 39,524,784	\$ 29,924,784
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							
1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
555 Federal Funds	<u>1,547,561</u>	<u>1,758,419</u>	<u>1,786,252</u>	<u>1,772,335</u>	<u>1,772,336</u>	<u>1,772,335</u>	<u>1,772,336</u>
Subtotal, Court Improvement Projects	\$ 1,547,561	\$ 2,758,419	\$ 2,786,252	\$ 3,272,335	\$ 3,272,336	\$ 2,772,335	\$ 2,772,336
Program: MULTI- DISTRICT LITIGATION							
Description: Provides grants to the Multi-District Litigation (MDL) panel and/or pretrial courts to fund staff or technological support to MDL 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	<u>\$ 98,126</u>	<u>\$ 107,811</u>	<u>\$ 107,810</u>	<u>\$ 107,811</u>	<u>\$ 107,810</u>	<u>\$ 107,811</u>	<u>\$ 107,810</u>
Grand Total, SUPREME COURT OF TEXAS	<u>\$ 50,450,429</u>	<u>\$ 59,155,141</u>	<u>\$ 68,208,925</u>	<u>\$ 55,261,194</u>	<u>\$ 42,873,196</u>	<u>\$ 48,614,199</u>	<u>\$ 39,126,201</u>

COURT OF CRIMINAL APPEALS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 6,114,337	\$ 6,225,680	\$ 6,595,681	\$ 7,133,898	\$ 7,133,899	\$ 6,285,680	\$ 6,285,681
GR Dedicated - Judicial and Court Personnel Training Fund No. 540, estimated	\$ 9,563,475	\$ 10,606,325	\$ 13,272,160	\$ 11,939,242	\$ 11,939,243	\$ 14,877,433	\$ 13,319,466
Other Funds							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	4,847	4,500	4,500	4,500	4,500	4,500	4,500
Interagency Contracts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Subtotal, Other Funds	<u>\$ 368,098</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>
Total, Method of Financing	<u>\$ 16,045,910</u>	<u>\$ 17,199,756</u>	<u>\$ 20,235,592</u>	<u>\$ 19,440,891</u>	<u>\$ 19,440,893</u>	<u>\$ 21,530,864</u>	<u>\$ 19,972,898</u>

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	\$ 6,114,337	\$ 6,225,680	\$ 6,595,681	\$ 7,133,898	\$ 7,133,899	\$ 6,285,680	\$ 6,285,681
573	Judicial Fund	333,251	333,251	333,251	333,251	333,251	333,251	333,251
666	Appropriated Receipts	4,847	4,500	4,500	4,500	4,500	4,500	4,500
777	Interagency Contracts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	Subtotal, Appellate Court Operations	\$ 6,482,435	\$ 6,593,431	\$ 6,963,432	\$ 7,501,649	\$ 7,501,650	\$ 6,653,431	\$ 6,653,432

Program: JUDICIAL EDUCATION
Description: Provides grant funding for organizations conducting continuing legal education training.
Legal Authority:
State: Government Code, Ch. 56, Sec. 56.001

COURT OF CRIMINAL APPEALS (Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
540 Jud & Court Training Fd	\$ 9,563,475	\$ 10,493,835	\$ 13,009,650	\$ 11,751,742	\$ 11,751,743	\$ 14,689,933	\$ 13,131,966
 Program: JUDICIAL EDUCATION - BEHAVIORAL HEALTH							
Description: Provides grant funding for organizations conducting continuing legal education, courts, and programs for judges and court staff on mental health issues and pretrial diversion.							
Legal Authority:							
State: Government Code, Ch. 56, Sec. 56.001 Senate Bill 1 (General Appropriations Act 2018-19), 85th Regular Legislative Session, Riders 3, 7, and 8.							
 B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
540 Jud & Court Training Fd	\$ 0	\$ 112,490	\$ 262,510	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500
 Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 16,045,910</u>	<u>\$ 17,199,756</u>	<u>\$ 20,235,592</u>	<u>\$ 19,440,891</u>	<u>\$ 19,440,893</u>	<u>\$ 21,530,864</u>	<u>\$ 19,972,898</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 4,359,270	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427
 <u>Other Funds</u>							
Judicial Fund No. 573	\$ 267,023	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	34,533	8,700	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	<u> 42,861</u>	<u> 42,500</u>	<u> 42,500</u>	<u> 42,500</u>	<u> 42,500</u>	<u> 42,500</u>	<u> 42,500</u>
 Subtotal, Other Funds	<u>\$ 344,417</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>	<u>\$ 324,550</u>
 Total, Method of Financing	<u>\$ 4,703,687</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 4,359,270	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427	\$ 4,380,427
573 Judicial Fund	267,023	273,350	273,350	273,350	273,350	273,350	273,350
666 Appropriated Receipts	34,533	8,700	8,700	8,700	8,700	8,700	8,700
777 Interagency Contracts	42,861	42,500	42,500	42,500	42,500	42,500	42,500
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,703,687</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>	<u>\$ 4,704,977</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 3,360,356	\$ 3,365,590	\$ 3,365,589	\$ 3,365,590	\$ 3,365,589	\$ 3,365,590	\$ 3,365,589
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 207,210	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	16,085	11,500	8,000	8,000	8,000	8,000	8,000
Interagency Contracts	49,358	54,000	54,000	54,000	54,000	54,000	54,000
Subtotal, Other Funds	<u>\$ 278,493</u>	<u>\$ 272,710</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>
Total, Method of Financing	<u>\$ 3,638,849</u>	<u>\$ 3,638,300</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
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	\$ 3,360,356	\$ 3,365,590	\$ 3,365,589	\$ 3,365,590	\$ 3,365,589	\$ 3,365,590	\$ 3,365,589
573 Judicial Fund	213,050	207,210	213,050	213,050	213,050	213,050	213,050
666 Appropriated Receipts	16,085	11,500	8,000	8,000	8,000	8,000	8,000
777 Interagency Contracts	49,358	54,000	54,000	54,000	54,000	54,000	54,000
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,638,849</u>	<u>\$ 3,638,300</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>	<u>\$ 3,640,640</u>	<u>\$ 3,640,639</u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 2,828,627	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	13,150	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	31,858	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	<u>\$ 227,908</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>	<u>\$ 229,900</u>
Total, Method of Financing	<u>\$ 3,056,535</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN (Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 2,828,627	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454	\$ 2,830,454
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	13,150	11,000	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	31,858	36,000	36,000	36,000	36,000	36,000	36,000
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	<u>\$ 3,056,535</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>	<u>\$ 3,060,354</u>

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 3,364,225	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	21,348	15,529	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	37,358	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal, Other Funds	<u>\$ 271,756</u>	<u>\$ 270,579</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>
Total, Method of Financing	<u>\$ 3,635,981</u>	<u>\$ 3,634,558</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
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	\$ 3,364,225	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979	\$ 3,363,979
573 Judicial Fund	213,050	213,050	213,050	213,050	213,050	213,050	213,050
666 Appropriated Receipts	21,348	15,529	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	37,358	42,000	42,000	42,000	42,000	42,000	42,000
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	<u>\$ 3,635,981</u>	<u>\$ 3,634,558</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>	<u>\$ 3,630,029</u>

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 6,053,156	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950
Appropriated Receipts	11,966	32,000	32,000	32,000	32,000	32,000	32,000
Interagency Contracts	0	65,000	65,000	65,000	65,000	65,000	65,000
Subtotal, Other Funds	<u>\$ 405,916</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>	<u>\$ 490,950</u>
Total, Method of Financing	<u>\$ 6,459,072</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>	<u>\$ 6,498,099</u>

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 6,053,156	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149	\$ 6,007,149
573 Judicial Fund	393,950	393,950	393,950	393,950	393,950	393,950	393,950
666 Appropriated Receipts	11,966	32,000	32,000	32,000	32,000	32,000	32,000
777 Interagency Contracts	0	65,000	65,000	65,000	65,000	65,000	65,000
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	\$ 6,459,072	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099	\$ 6,498,099

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,612,995	\$ 1,543,862	\$ 1,583,861	\$ 1,563,862	\$ 1,563,861	\$ 1,563,862	\$ 1,563,861
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	7,910	5,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	\$ 100,360	\$ 97,450	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450
Total, Method of Financing	\$ 1,713,355	\$ 1,641,312	\$ 1,680,311	\$ 1,660,312	\$ 1,660,311	\$ 1,660,312	\$ 1,660,311

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
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	\$ 1,612,995	\$ 1,543,862	\$ 1,583,861	\$ 1,563,862	\$ 1,563,861	\$ 1,563,862	\$ 1,563,861
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	<u>7,910</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	<u>\$ 1,713,355</u>	<u>\$ 1,641,312</u>	<u>\$ 1,680,311</u>	<u>\$ 1,660,312</u>	<u>\$ 1,660,311</u>	<u>\$ 1,660,312</u>	<u>\$ 1,660,311</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 1,808,001	\$ 1,845,663	\$ 2,039,049	\$ 1,942,356	\$ 1,942,356	\$ 1,942,356	\$ 1,942,356
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 102,500	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>8,077</u>	<u>6,620</u>	<u>6,500</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Subtotal, Other Funds	<u>\$ 110,577</u>	<u>\$ 129,220</u>	<u>\$ 129,100</u>	<u>\$ 128,800</u>	<u>\$ 128,800</u>	<u>\$ 128,800</u>	<u>\$ 128,800</u>
Total, Method of Financing	<u>\$ 1,918,578</u>	<u>\$ 1,974,883</u>	<u>\$ 2,168,149</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
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	\$ 1,808,001	\$ 1,845,663	\$ 2,039,049	\$ 1,942,356	\$ 1,942,356	\$ 1,942,356	\$ 1,942,356
573 Judicial Fund	102,500	122,600	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	<u>8,077</u>	<u>6,620</u>	<u>6,500</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u>\$ 1,918,578</u>	<u>\$ 1,974,883</u>	<u>\$ 2,168,149</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>	<u>\$ 2,071,156</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 1,599,354	\$ 1,516,866	\$ 1,606,868	\$ 1,561,867	\$ 1,561,867	\$ 1,561,867	\$ 1,561,867
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	7,975	6,000	6,000	6,000	6,000	6,000	6,000
Interagency Contracts	<u>22,358</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
Subtotal, Other Funds	<u>\$ 122,783</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>	<u>\$ 125,450</u>
Total, Method of Financing	<u>\$ 1,722,137</u>	<u>\$ 1,642,316</u>	<u>\$ 1,732,318</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 20202021		Recommended 20202021	
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	\$ 1,599,354	\$ 1,516,866	\$ 1,606,868	\$ 1,561,867	\$ 1,561,867	\$ 1,561,867	\$ 1,561,867
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	7,975	6,000	6,000	6,000	6,000	6,000	6,000
777 Interagency Contracts	22,358	27,000	27,000	27,000	27,000	27,000	27,000
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u>\$ 1,722,137</u>	<u>\$ 1,642,316</u>	<u>\$ 1,732,318</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>	<u>\$ 1,687,317</u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 20202021		Recommended 20202021	
Method of Financing:							
General Revenue Fund	\$ 2,044,983	\$ 1,944,049	\$ 1,944,048	\$ 1,944,049	\$ 1,944,048	\$ 1,944,049	\$ 1,944,048
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	10,286	8,000	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	<u>\$ 132,886</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>
Total, Method of Financing	<u>\$ 2,177,869</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 2,044,983	\$ 1,944,049	\$ 1,944,048	\$ 1,944,049	\$ 1,944,048	\$ 1,944,049	\$ 1,944,048
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	<u>10,286</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u>\$ 2,177,869</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>	<u>\$ 2,074,649</u>	<u>\$ 2,074,648</u>

TENTH COURT OF APPEALS DISTRICT, WACO

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,394,356	\$ 1,466,514	\$ 1,760,496	\$ 1,563,505	\$ 1,563,505	\$ 1,563,505	\$ 1,563,505
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>7,736</u>	<u>8,000</u>	<u>8,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	<u>\$ 100,186</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>	<u>\$ 97,450</u>
Total, Method of Financing	<u>\$ 1,494,542</u>	<u>\$ 1,566,964</u>	<u>\$ 1,860,946</u>	<u>\$ 1,660,955</u>	<u>\$ 1,660,955</u>	<u>\$ 1,660,955</u>	<u>\$ 1,660,955</u>

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 1,394,356	\$ 1,466,514	\$ 1,760,496	\$ 1,563,505	\$ 1,563,505	\$ 1,563,505	\$ 1,563,505
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	<u>7,736</u>	<u>8,000</u>	<u>8,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	<u>\$ 1,494,542</u>	<u>\$ 1,566,964</u>	<u>\$ 1,860,946</u>	<u>\$ 1,660,955</u>	<u>\$ 1,660,955</u>	<u>\$ 1,660,955</u>	<u>\$ 1,660,955</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,448,493	\$ 1,479,086	\$ 1,646,664	\$ 1,562,875	\$ 1,562,875	\$ 1,562,875	\$ 1,562,875
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 71,906	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>6,408</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	<u>\$ 98,858</u>	<u>\$ 79,906</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>\$ 1,547,351</u>	<u>\$ 1,558,992</u>	<u>\$ 1,747,114</u>	<u>\$ 1,663,325</u>	<u>\$ 1,663,325</u>	<u>\$ 1,663,325</u>	<u>\$ 1,663,325</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND (Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
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	\$ 1,448,493	\$ 1,479,086	\$ 1,646,664	\$ 1,562,875	\$ 1,562,875	\$ 1,562,875	\$ 1,562,875
573 Judicial Fund	92,450	71,906	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	<u>6,408</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	<u>\$ 1,547,351</u>	<u>\$ 1,558,992</u>	<u>\$ 1,747,114</u>	<u>\$ 1,663,325</u>	<u>\$ 1,663,325</u>	<u>\$ 1,663,325</u>	<u>\$ 1,663,325</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 1,516,195	\$ 1,560,977	\$ 1,560,976	\$ 1,560,977	\$ 1,560,976	\$ 1,560,977	\$ 1,560,976
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>9,981</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	<u>\$ 102,431</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>
Total, Method of Financing	<u>\$ 1,618,626</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 1,516,195	\$ 1,560,977	\$ 1,560,976	\$ 1,560,977	\$ 1,560,976	\$ 1,560,977	\$ 1,560,976
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	9,981	4,000	4,000	4,000	4,000	4,000	4,000
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u>\$ 1,618,626</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>	<u>\$ 1,657,427</u>	<u>\$ 1,657,426</u>

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 2,743,732	\$ 2,816,011	\$ 2,816,012	\$ 2,816,011	\$ 2,816,012	\$ 2,816,011	\$ 2,816,012
Other Funds							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	9,402	10,000	10,000	10,000	10,000	10,000	10,000
Interagency Contracts	31,358	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	<u>\$ 223,660</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>	<u>\$ 228,900</u>
Total, Method of Financing	<u>\$ 2,967,392</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>	<u>\$ 3,044,911</u>	<u>\$ 3,044,912</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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							
Federal: Federal Authority							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,743,732	\$ 2,816,011	\$ 2,816,012	\$ 2,816,011	\$ 2,816,012	\$ 2,816,011	\$ 2,816,012
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	9,402	10,000	10,000	10,000	10,000	10,000	10,000
777 Interagency Contracts	31,358	36,000	36,000	36,000	36,000	36,000	36,000
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	\$ 2,967,392	\$ 3,044,911	\$ 3,044,912	\$ 3,044,911	\$ 3,044,912	\$ 3,044,911	\$ 3,044,912

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 4,408,420	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	24,223	11,539	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	174,432	167,004	167,004	167,004	167,004	167,004	167,004
Subtotal, Other Funds	\$ 472,005	\$ 451,893	\$ 451,893	\$ 451,893	\$ 451,893	\$ 451,893	\$ 451,893
Total, Method of Financing	\$ 4,880,425	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 4,408,420	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229	\$ 4,386,229
573 Judicial Fund	273,350	273,350	273,350	273,350	273,350	273,350	273,350
666 Appropriated Receipts	24,223	11,539	11,539	11,539	11,539	11,539	11,539
777 Interagency Contracts	174,432	167,004	167,004	167,004	167,004	167,004	167,004
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	\$ 4,880,425	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122	\$ 4,838,122

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 22,238,934	\$ 17,996,131	\$ 20,033,858	\$ 52,251,870	\$ 25,728,568	\$ 15,455,319	\$ 14,872,870
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 35,561,343	\$ 29,938,438	\$ 28,997,274	\$ 70,833,720	\$ 44,467,856	\$ 42,217,856	\$ 42,217,856
Statewide Electronic Filing System Account No 5157	20,389,738	18,380,513	26,344,177	22,362,345	22,362,345	19,566,530	19,635,130
Texas Forensic Science Commission Account No. 5173	0	0	70,000	111,800	150,000	111,800	150,000
Subtotal, General Revenue Fund - Dedicated	\$ 55,951,081	\$ 48,318,951	\$ 55,411,451	\$ 93,307,865	\$ 66,980,201	\$ 61,896,186	\$ 62,002,986
Federal Funds	\$ 0	\$ 93,836	\$ 406,148	\$ 0	\$ 0	\$ 0	\$ 0

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 77,932	\$ 69,578	\$ 87,814	\$ 6,888	\$ 0	\$ 6,888	\$ 0
Appropriated Receipts	175,805	397,009	272,972	89,986	89,986	89,986	89,986
Interagency Contracts	<u>6,018,866</u>	<u>5,957,120</u>	<u>6,281,387</u>	<u>5,874,123</u>	<u>5,863,398</u>	<u>5,874,123</u>	<u>5,863,398</u>
Subtotal, Other Funds	<u>\$ 6,272,603</u>	<u>\$ 6,423,707</u>	<u>\$ 6,642,173</u>	<u>\$ 5,970,997</u>	<u>\$ 5,953,384</u>	<u>\$ 5,970,997</u>	<u>\$ 5,953,384</u>
Total, Method of Financing	<u><u>\$ 84,462,618</u></u>	<u><u>\$ 72,832,625</u></u>	<u><u>\$ 82,493,630</u></u>	<u><u>\$ 151,530,732</u></u>	<u><u>\$ 98,662,153</u></u>	<u><u>\$ 83,322,502</u></u>	<u><u>\$ 82,829,240</u></u>

Appropriations by Program:

Program: INDIRECT ADMINISTRATION

Description: Indirect support is provided to the Office of Court Administration staff, courts, and other judicial branch agencies. The divisions providing support include Executive, Legal, Finance and Operations (including Human Resources), and Information Technology.

Legal Authority:

State: Government Code Chapters 71 & 72, and Secs. 79.033 & 152.103; Code of Criminal Procedure Art. 38.01, Sec. 9; General Appropriations Act, 85th Regular Session, Page IV-26, Rider 4: Information Technology Equipment and Services.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 1,554,148	\$ 1,324,718	\$ 1,618,864	\$ 1,479,760	\$ 1,479,761	\$ 1,479,760	\$ 1,479,761
666 Appropriated Receipts	10,000	217	0	0	0	0	0
777 Interagency Contracts	300,132	273,392	293,792	279,477	268,752	279,477	268,752

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 5,939,825	\$ 3,301,615	\$ 4,364,106	\$ 4,080,772	\$ 3,608,869	\$ 4,080,772	\$ 3,608,869
666 Appropriated Receipts	377	313,236	150,760	26,600	26,600	26,600	26,600
777 Interagency Contracts	<u>4,025</u>	<u>13,695</u>	<u>13,695</u>	<u>13,695</u>	<u>13,695</u>	<u>13,695</u>	<u>13,695</u>

Subtotal, Indirect Administration	\$ 7,808,507	\$ 5,226,873	\$ 6,441,217	\$ 5,880,304	\$ 5,397,677	\$ 5,880,304	\$ 5,397,677
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: JUDICIAL INFORMATION

Description: The Judicial Information Section is the repository for an array of information regarding Texas courts. The section collects and maintains information from courts at all levels, analyzes court data, and produces reports and summaries regarding state courts and the officials who work in them.

Legal Authority:

State: Government Code, Secs. 36.004, 71.031-71.038, 72.022-72.025, 72.030-72.031, 72.042, 72.081-72.087; Code of Criminal Procedure Art. 2.212, 21.24, 102.017(f), 103.0033(i), Family Code Sec. 33.003, Civil Practice & Remedies Code Sec. 11.104; 1 TAC 171, 175.4

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 639,574	\$ 698,361	\$ 900,875	\$ 872,964	\$ 874,374	\$ 772,964	\$ 774,374
666 Appropriated Receipts	<u>0</u>	<u>19,000</u>	<u>29,996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judicial Information	\$ 639,574	\$ 717,361	\$ 930,871	\$ 872,964	\$ 874,374	\$ 772,964	\$ 774,374

Program: CHILD PROTECTION COURTS

Description: Operates specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets in rural areas. The associate judges are appointed by the presiding judges of administrative judicial regions and are Office of Court Administration employees.

Legal Authority:

State: Family Code, Chapter 201, Subchapter C.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 35,550	\$ 4,050	\$ 0	\$ 0
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B. Goal: ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 433,232	\$ 0	\$ 0	\$ 0
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
1 General Revenue Fund	\$ 4,548,010	\$ 4,316,305	\$ 4,468,669	\$ 6,344,547	\$ 6,223,524	\$ 4,392,338	\$ 4,392,636
777 Interagency Contracts	<u>0</u>	<u>211,625</u>	<u>241,631</u>	<u>56,010</u>	<u>56,010</u>	<u>56,010</u>	<u>56,010</u>
Subtotal, Child Protection Courts	\$ 4,548,010	\$ 4,527,930	\$ 4,710,300	\$ 6,869,339	\$ 6,283,584	\$ 4,448,348	\$ 4,448,646
Program: CHILD SUPPORT COURTS							
Description: Implements and administers 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							
Federal: Title IV, Part D, Social Security Act - requires states to operate statewide child support enforcement programs in order to receive federal welfare funds - the Title IV-D court constitute part of the State's Title IV-D child support enforcement program.							
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM							
1 General Revenue Fund	\$ 2,765,324	\$ 2,569,259	\$ 2,810,804	\$ 2,724,843	\$ 2,655,221	\$ 2,724,843	\$ 2,655,221
777 Interagency Contracts	<u>5,355,366</u>	<u>5,111,230</u>	<u>5,525,885</u>	<u>5,318,557</u>	<u>5,318,557</u>	<u>5,318,557</u>	<u>5,318,557</u>
Subtotal, Child Support Courts	\$ 8,120,690	\$ 7,680,489	\$ 8,336,689	\$ 8,043,400	\$ 7,973,778	\$ 8,043,400	\$ 7,973,778
Program: GUARDIANSHIP COMPLIANCE PROGRAM							
Description: Provides additional resources to courts handling guardianship cases to review guardianship cases to identify reporting deficiencies by the guardian, review annual reports and accountings, and report findings to the court.							
Legal Authority:							
State: Govt. Code Sec. 71.031, 72.023-72.024; Estates Code Sec. 1163.001-1163.003, 1163.101							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 328,197	\$ 234,692	\$ 396,078	\$ 2,787,420	\$ 2,777,397	\$ 379,353	\$ 374,730
666 Appropriated Receipts	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 106,200	\$ 37,600	\$ 0	\$ 0
Subtotal, Guardianship Compliance Program	\$ 328,197	\$ 264,692	\$ 396,078	\$ 2,893,620	\$ 2,814,997	\$ 379,353	\$ 374,730
Program: COURT SECURITY AND EMERGENCY PREPAREDNESS							
Description: Supports courts and counties in their efforts to assess and improve personal and courthouse security around the state.							
Legal Authority:							
State: Govt. Code Sec. 72.015; 72.016; Code of Criminal Procedure Art. 102.017(f)							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 64,063	\$ 121,889	\$ 278,125	\$ 277,525	\$ 93,002	\$ 93,002
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,800	\$ 900	\$ 0	\$ 0
Subtotal, Court Security and Emergency Preparedness	\$ 0	\$ 64,063	\$ 121,889	\$ 283,925	\$ 278,425	\$ 93,002	\$ 93,002
Program: STATEWIDE ELECTRONIC FILING SYSTEM							
Description: Developed and maintains an electronic filing management system named "efile Texas" maintained through contract by the Office of Court Administration for the e-filing of civil and criminal cases.							
Legal Authority:							
State: Government Code, Chapter 72, Subchapter C, Section 72.031 Electronic Filing System; Supreme Court Misc. Docket No. 12-9208, Court of Criminal Appeals Misc. Docket No. 16-003, Supreme Court Misc. Docket No. 17-9025							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
5157 Statewide Electronic Filing System	\$ 20,389,738	\$ 18,080,513	\$ 25,955,762	\$ 18,017,496	\$ 18,017,496	\$ 19,566,530	\$ 19,635,130

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STATEWIDE JUDICIAL TECHNOLOGY PROJECTS							
Description: This program implements technology projects approved by the Executive Director of the Texas Judicial Council and projects recommended by the Judicial Committee on Information Technology. All projects approved are required to have a statewide impact on the judiciary.							
Legal Authority:							
State: Government Code, Secs. 51.852; 72.024; 77.031; General Appropriations Act, 85th Legislature, OCA bill pattern, Riders 3 and 4.							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
5157 Statewide Electronic Filing System	\$ 0	\$ 300,000	\$ 388,415	\$ 4,344,849	\$ 4,344,849	\$ 0	\$ 0
Program: JUDICIAL BRANCH CERTIFICATION COMMISSION							
Description: Oversees certification, registration, and licensing of court reporters and court reporting firms, professional guardians, process servers, and licensed court interpreters.							
Legal Authority:							
State: Government Code, Chapters 52, 57, 151, 152, 153, 154, 155, 156, 157 JBCC Amended Rules and Fees of the JBCC http://www.txcourts.gov/media/1441423/jbcc-rules-website-searchable-format-04242018.pdf							
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Judicial Branch Certification Commission.							
1 General Revenue Fund	\$ 547,003	\$ 547,527	\$ 548,559	\$ 548,043	\$ 548,043	\$ 548,043	\$ 548,043
666 Appropriated Receipts	49,391	34,556	92,216	63,386	63,386	63,386	63,386
C.1.2. Strategy: TEXAS.GOV							
Texas.Gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 13,570	\$ 3,602	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Judicial Branch Certification Commission	\$ 609,964	\$ 585,685	\$ 640,775	\$ 611,429	\$ 611,429	\$ 611,429	\$ 611,429

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: COURT CONSULTING SERVICES

Description: Court consulting involves the delivery of technical assistance and training to trial courts at all levels on a range of court administration topics.

Legal Authority:

State: Government Code, Chapter 72.023-72.024

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 70,831	\$ 67,595	\$ 70,344	\$ 323,585	\$ 323,175	\$ 70,395	\$ 70,585
444 Interagency Contracts - CJG	77,932	69,578	87,814	6,888	0	6,888	0

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,800	\$ 900	\$ 0	\$ 0
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Subtotal, Court Consulting Services	\$ 148,763	\$ 137,173	\$ 158,158	\$ 336,273	\$ 324,075	\$ 77,283	\$ 70,585
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Program: LANGUAGE ACCESS

Description: Provides guidance and services on language-related issues to all courts statewide. Program staff also maintain a list of resources on translation and interpretation in the courts.

Legal Authority:

State: Government Code Sec. 57.002, 72.023; Code of Criminal Procedure Art. 38.30

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 143,810	\$ 138,236	\$ 144,799	\$ 144,979	\$ 144,979	\$ 144,979	\$ 144,979
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Program: TIDC ADMINISTRATION

Description: Supports the Texas Indigent Defense Commission's (TIDC) staff and internal processes, including supporting Commission meetings.

Legal Authority:

State: Government Code, Chapter 79, Sec. 79.033; General Appropriations Act, 85th Legislature, Regular Session, 2017, Page IV-27, Rider 8, Texas Indigent Defense Commission (TIDC).

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 1,125,572	\$ 1,135,410	\$ 1,194,566	\$ 1,496,428	\$ 1,496,428	\$ 1,164,988	\$ 1,164,988
Program: TIDC FORMULA GRANTS							
Description: Formula grants to Texas counties help ensure access to constitutionally-required indigent defense representation.							
Legal Authority:							
State: Government Code, Chapter 79, Section 79.037.							
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	\$ 4,523,064	\$ 3,749,929	\$ 3,750,071	\$ 3,750,000	\$ 3,750,000	\$ 0	\$ 0
5073 Fair Defense	<u>27,128,708</u>	<u>19,570,071</u>	<u>19,462,518</u>	<u>24,011,956</u>	<u>24,549,041</u>	<u>24,561,956</u>	<u>25,099,041</u>
Subtotal, TIDC Formula Grants	\$ 31,651,772	\$ 23,320,000	\$ 23,212,589	\$ 27,761,956	\$ 28,299,041	\$ 24,561,956	\$ 25,099,041
Program: TIDC DISCRETIONARY GRANTS							
Description: Provides competitive grants to counties for programs that improve indigent defense by increasing accountability, quality, and transparency.							
Legal Authority:							
State: Government Code, Sec. 79.037.							
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	\$ 6,787,392	\$ 6,137,805	\$ 5,194,444	\$ 42,158,808	\$ 15,348,017	\$ 13,324,384	\$ 12,879,457

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: TEXAS FORENSIC SCIENCE COMMISSION

Description: FSC investigates allegations of professional negligence or misconduct against accredited crime laboratories; manages the self-disclosure program for all accredited laboratories; serves as the statewide accrediting body for crime laboratories; and is the licensing authority for forensic analysts.

Legal Authority:

State: Code of Criminal Procedure, Article 38.01; 38.35

Federal: 42 U.S.C. 3797k(4)

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION

1	General Revenue Fund	\$	0	\$	611,753	\$	554,247	\$	583,000	\$	583,000	\$	506,200	\$	468,000
5173	Texas Forensic Science Commission		<u>0</u>		<u>0</u>		<u>70,000</u>		<u>111,800</u>		<u>150,000</u>		<u>111,800</u>		<u>150,000</u>
Subtotal, Texas Forensic Science Commission		\$	0	\$	611,753	\$	624,247	\$	694,800	\$	733,000	\$	618,000	\$	618,000

Program: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT

Description: Provides case management and video conferencing for OCA's child protection courts

Legal Authority:

State: Family Code Sec. 210.207; Government Code Sec. 72.022.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

777	Interagency Contracts	\$	206,611	\$	206,164	\$	206,384	\$	206,384	\$	206,384	\$	206,384	\$	206,384
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Program: TIDC DISTRIBUTIONS TO COUNTIES IMPLEMENTING COST CONTAINMENT INITIATIVES

Description: Funds used for grants to counties for cost containment indigent defense programs.

Legal Authority:

State: General Appropriations Act, 85th Legislature, Regular Session, 2017, Page IV-27, Rider 8, Texas Indigent Defense Commission (TIDC).

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 0	\$ 2,566,528	\$ 2,474,370	\$ 2,566,528	\$ 2,474,370	\$ 2,566,528	\$ 2,474,370
Program: PRICE OF JUSTICE GRANT							
Description: Funding used to develop and implement a tool that will help judges determine a defendants ability to pay their fines, fees, and court costs; and to assist in tracking the defendants' assigned alternatives to payment (ie, community service, training, education) for those deemed unable to pay.							
Legal Authority:							
State: General Appropriations Act, 85th Legislature, Office of Court Administration, Page IV-26, Rider 3. Information Services for the Trial Courts.							
Federal: Federal Grant through the Department of Justice.							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
555 Federal Funds	\$ 0	\$ 93,836	\$ 406,148	\$ 0	\$ 0	\$ 0	\$ 0
Program: COLLECTION IMPROVEMENT PROGRAM							
Description: Provides support to cities and counties in the management of their cost, fines, and fees collections programs; reviews cities' and counties' compliance with rule requirements.							
Legal Authority:							
State: Code of Criminal Procedure, Article 103.0033; 1 Texas Administrative Code 175							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 974,141	\$ 341,971	\$ 277,139	\$ 262,670	\$ 262,670	\$ 262,670	\$ 262,670

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: TIDC INNOCENCE PROJECTS

Description: Funds innocence projects at the six public law schools at \$100,000/year to each law school. These projects organize law students who work with attorneys to investigate and litigate claims of actual innocence from Texas inmates.

Legal Authority:

State: General Appropriations Act, 85th Legislature, Regular Session, 2017, Page IV-27, Rider 11, Innocence Projects.

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

\$	519,671	\$	528,624	\$	671,376	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000
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Program: STATEWIDE ECITATION SYSTEM

Description: The system was to streamline the current citation process by creating a standard set of citation data elements, including standardized codes where possible, and providing better integration of traffic records between local law enforcement, the courts, and state agencies.

Legal Authority:

State: Texas Transportation Code, Chapter 723, the Traffic Act of 1967, and the Highway Safety Performance Plan for Fiscal Year 2018

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund

777 Interagency Contracts

\$	902	\$	23,919	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	<u>152,732</u>		<u>141,014</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Statewide eCitation System

\$	153,634	\$	164,933	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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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. 74.003 (c)

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.4. Strategy: DOCKET EQUALIZATION							
Equalization of the Courts of Appeals Dockets.							
1 General Revenue Fund	\$ 31,213	\$ 2,586	\$ 7,414	\$ 5,000	\$ 5,000	\$ 0	\$ 0
Program: STATEWIDE CASE MANAGEMENT SYSTEM							
Description: This program is intended to provide basic standardized case management functionality to counties with a population of less than 20,000. It includes integration with the existing electronic filing system, document access systems, and statewide reporting capabilities.							
Legal Authority:							
State: Government Code, Sec. 72.024; General Appropriations Act, 85th Legislature, OCA bill pattern, Rider 3.							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 27,479,580	\$ 2,171,580	\$ 0	\$ 0
Program: ASSISTANCE TO ADMINISTRATIVE JUDICIAL REGIONS							
Description: The funds for this strategy partially funded administrative staff for the regional presiding judges.							
Legal Authority:							
State: Government Code, Sec. 74.050							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.5. Strategy: ASSIST ADMIN JUDICIAL REGIONS							
Assistance to the Administrative Judicial Regions.							
1 General Revenue Fund	\$ 159,322	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	116,037	0	0	0	0	0	0
Subtotal, Assistance to Administrative Judicial Regions	\$ 275,359	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$ 84,462,618</u>	<u>\$ 72,832,625</u>	<u>\$ 82,493,630</u>	<u>\$ 151,530,732</u>	<u>\$ 98,662,153</u>	<u>\$ 83,322,502</u>	<u>\$ 82,829,240</u>

OFFICE OF CAPITAL AND FORENSIC WRITS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing: GR Dedicated - Fair Defense Account No. 5073	\$ 1,437,011	\$ 1,337,585	\$ 1,337,586	\$ 2,344,336	\$ 2,587,836	\$ 1,337,585	\$ 1,337,586
Total, Method of Financing	\$ 1,437,011	\$ 1,337,585	\$ 1,337,586	\$ 2,344,336	\$ 2,587,836	\$ 1,337,585	\$ 1,337,586

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 inmates in noncapital cases where questionable forensic science contributed to the conviction.
Legal Authority:
State: Government Code, Ch. 78, Sec. 78.052; Code of Criminal Procedure, Art. 11.071

A. Goal: POST-CONVICTION REPRESENTATION
A.1.1. Strategy: POST-CONVICTION REPRESENTATION
5073 Fair Defense

Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS

OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing: General Revenue Fund	\$ 406,349	\$ 400,414	\$ 410,840	\$ 430,000	\$ 430,000	\$ 405,627	\$ 405,627
Other Funds Appropriated Receipts	\$ 0	\$ 988	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Interagency Contracts	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Subtotal, Other Funds	\$ 22,500	\$ 23,488	\$ 22,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
Total, Method of Financing	<u>\$ 428,849</u>	<u>\$ 423,902</u>	<u>\$ 433,340</u>	<u>\$ 454,500</u>	<u>\$ 454,500</u>	<u>\$ 430,127</u>	<u>\$ 430,127</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

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	\$ 406,349	\$ 400,414	\$ 410,840	\$ 430,000	\$ 430,000	\$ 405,627	\$ 405,627
666 Appropriated Receipts	0	988	0	2,000	2,000	2,000	2,000
777 Interagency Contracts	22,500	22,500	22,500	22,500	22,500	22,500	22,500

Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY

<u>\$ 428,849</u>	<u>\$ 423,902</u>	<u>\$ 433,340</u>	<u>\$ 454,500</u>	<u>\$ 454,500</u>	<u>\$ 430,127</u>	<u>\$ 430,127</u>
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STATE LAW LIBRARY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,066,558	\$ 992,462	\$ 992,461	\$ 1,304,962	\$ 1,304,961	\$ 992,462	\$ 992,461
<u>Other Funds</u>							
Appropriated Receipts	\$ 51,390	\$ 11,496	\$ 54,500	\$ 7,975	\$ 7,975	\$ 7,975	\$ 7,975

STATE LAW LIBRARY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Interagency Contracts	<u>0</u>	<u>6</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 51,390</u>	<u>\$ 11,502</u>	<u>\$ 54,500</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 7,975</u>	<u>\$ 7,975</u>
Total, Method of Financing	<u><u>\$ 1,117,948</u></u>	<u><u>\$ 1,003,964</u></u>	<u><u>\$ 1,046,961</u></u>	<u><u>\$ 1,312,962</u></u>	<u><u>\$ 1,312,961</u></u>	<u><u>\$ 1,000,437</u></u>	<u><u>\$ 1,000,436</u></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							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS							
1 General Revenue Fund	\$ 1,066,558	\$ 992,462	\$ 992,461	\$ 1,304,962	\$ 1,304,961	\$ 992,462	\$ 992,461
666 Appropriated Receipts	51,390	11,496	54,500	7,975	7,975	7,975	7,975
777 Interagency Contracts	<u>0</u>	<u>6</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Grand Total, STATE LAW LIBRARY	<u><u>\$ 1,117,948</u></u>	<u><u>\$ 1,003,964</u></u>	<u><u>\$ 1,046,961</u></u>	<u><u>\$ 1,312,962</u></u>	<u><u>\$ 1,312,961</u></u>	<u><u>\$ 1,000,437</u></u>	<u><u>\$ 1,000,436</u></u>

STATE COMMISSION ON JUDICIAL CONDUCT

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	<u>\$ 1,175,189</u>	<u>\$ 1,134,311</u>	<u>\$ 1,134,311</u>	<u>\$ 1,514,378</u>	<u>\$ 1,514,378</u>	<u>\$ 1,144,042</u>	<u>\$ 1,144,042</u>
Total, Method of Financing	<u><u>\$ 1,175,189</u></u>	<u><u>\$ 1,134,311</u></u>	<u><u>\$ 1,134,311</u></u>	<u><u>\$ 1,514,378</u></u>	<u><u>\$ 1,514,378</u></u>	<u><u>\$ 1,144,042</u></u>	<u><u>\$ 1,144,042</u></u>

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Appropriations by Program:							
Program: ADMINISTRATION AND ENFORCEMENT							
Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office.							
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	\$ 1,175,189	\$ 1,134,311	\$ 1,134,311	\$ 1,514,378	\$ 1,514,378	\$ 1,144,042	\$ 1,144,042
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ 1,175,189</u>	<u>\$ 1,134,311</u>	<u>\$ 1,134,311</u>	<u>\$ 1,514,378</u>	<u>\$ 1,514,378</u>	<u>\$ 1,144,042</u>	<u>\$ 1,144,042</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020 2021		Recommended 2020 2021	
Method of Financing:							
General Revenue Fund	\$ 99,973,120	\$ 99,790,580	\$ 101,148,515	\$ 119,339,314	\$ 119,188,488	\$ 101,182,548	\$ 101,030,547
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 4,428,024	\$ 4,384,850	\$ 4,384,850	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400
Interagency Contracts - Criminal Justice Grants	1,593,904	1,519,923	1,520,542	1,519,923	1,520,542	1,519,923	1,520,542
Judicial Fund No. 573	48,532,048	51,088,603	51,088,603	51,088,603	51,088,603	51,088,603	51,088,603
Interagency Contracts	<u>218,400</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
Subtotal, Other Funds	<u>\$ 54,772,376</u>	<u>\$ 57,200,376</u>	<u>\$ 57,200,995</u>	<u>\$ 56,824,926</u>	<u>\$ 56,825,545</u>	<u>\$ 56,824,926</u>	<u>\$ 56,825,545</u>
Total, Method of Financing	<u>\$ 154,745,496</u>	<u>\$ 156,990,956</u>	<u>\$ 158,349,510</u>	<u>\$ 176,164,240</u>	<u>\$ 176,014,033</u>	<u>\$ 158,007,474</u>	<u>\$ 157,856,092</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
	2020	2021	2020	2021			
Appropriations by Program:							
<u>Program: 1ST MULTICOUNTY COURT AT LAW</u>							
Description: To provide payments from appropriated receipts (Fund 0573) to Fisher and Nolan counties.							
Legal Authority:							
State: Government Code, Sections 25.2702(g). The appropriation of all receipts remitted to the state is made per Government Code, Section 51.702(d).							
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	\$ 97,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	
<u>Program: ASSISTANT PROSECUTOR LONGEVITY PAY</u>							
Description: For reimbursement by the state to counties for longevity pay for eligible assistant district attorneys.							
Legal Authority:							
State: Government Code, Section 41.255(d). Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY							
Per Gov. Code 41.255(d). Estimated.							
303 Asst Prosecutor Supplement Fund	\$ 4,428,024	\$ 4,384,850	\$ 4,384,850	\$ 4,009,400	\$ 4,009,400	\$ 4,009,400	
<u>Program: CONSTITUTIONAL COUNTY JUDGE FUND 573 SUPPLEMENT</u>							
Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial in an amount equal to 18 percent of a district judge's state salary in the 2020-21 biennium.							
Legal Authority:							
State: Government Code, Section 26.006. Estimated.							
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	\$ 3,319,350	\$ 3,203,400	\$ 3,203,400	\$ 4,016,100	\$ 4,016,100	\$ 3,203,400	

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
573 Judicial Fund	<u>2,209,503</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>
Subtotal, Constitutional County Judge Fund 573 Supplement	\$ 5,528,853	\$ 5,627,797	\$ 5,627,797	\$ 6,440,497	\$ 6,440,497	\$ 5,627,797	\$ 5,627,797
Program: COST OF EXTRAORDINARY PROSECUTION							
Description: The Judiciary Section was appropriated \$1,306,705 in GR for the 2016-17 biennium to make grants to counties in which the net compensation of state prosecutors is adversely affected by HB 9 or similar legislation related to member contributions to the Employment Retirement System.							
Legal Authority:							
State: 84th Legislature, 2015.							
D. Goal: SPECIAL PROGRAMS							
D.1.9. 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: For the payment of salary supplements to county attorneys.							
Legal Authority:							
State: Government Code, Section 46.0031.							
D. Goal: SPECIAL PROGRAMS							
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT							
Per Gov. Code 46.0031.							
1 General Revenue Fund	\$ 3,456,655	\$ 3,399,860	\$ 3,399,861	\$ 4,308,668	\$ 4,308,669	\$ 3,399,860	\$ 3,399,861
573 Judicial Fund	<u>2,629,203</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>
Subtotal, County Attorney Supplement	\$ 6,085,858	\$ 6,033,334	\$ 6,033,335	\$ 6,942,142	\$ 6,942,143	\$ 6,033,334	\$ 6,033,335
Program: DEATH PENALTY HABEAS REPRESENTATION							
Description: For the compensation of court appointed counsel representing death row inmates in Habeas Corpus representation.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 11.071. Estimated.							
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

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: DISTRICT ATTORNEYS: SALARIES

Description: For salary payments to district attorneys.

Legal Authority:

State: Government Code, Section 41.013. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES

Per Gov. Code 41.013. Estimated.

1	General Revenue Fund	\$	322,773	\$	412,427	\$	412,427	\$	462,827	\$	462,827	\$	412,427	\$	412,427
573	Judicial Fund		<u>329,300</u>		<u>329,300</u>		<u>329,300</u>		<u>329,300</u>		<u>329,300</u>		<u>329,300</u>		<u>329,300</u>
Subtotal, District Attorneys: Salaries		\$	652,073	\$	741,727	\$	741,727	\$	792,127	\$	792,127	\$	741,727	\$	741,727

Program: DISTRICT JUDGE SALARIES

Description: For salary payments to all state district court judges.

These courts have been created through the state constitution and various legislative bills. Estimated.

Legal Authority:

State: Tex. Constitution, Art. V,Sec. 1. Estimated.

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.1. Strategy: DISTRICT JUDGES

District Judge Salaries. Estimated.

1	General Revenue Fund	\$	51,690,148	\$	49,879,235	\$	50,327,235	\$	59,994,236	\$	59,994,234	\$	50,593,236	\$	50,593,234
573	Judicial Fund		<u>14,641,000</u>		<u>16,964,027</u>		<u>16,964,027</u>		<u>16,964,027</u>		<u>16,964,027</u>		<u>16,964,027</u>		<u>16,964,027</u>
Subtotal, District Judge Salaries		\$	66,331,148	\$	66,843,262	\$	67,291,262	\$	76,958,263	\$	76,958,261	\$	67,557,263	\$	67,557,261

Program: DISTRICT JUDGES: TRAVEL

Description: For the payment of the expenses of district judges while engaged in the actual performance of their duties in a county other than the judge's county of residence.

Legal Authority:

State: Government Code, Section 24.019.

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.5. Strategy: DISTRICT JUDGES: TRAVEL

Per Gov. Code 24.019.

1	General Revenue Fund	\$	305,033	\$	338,200	\$	338,200	\$	338,200	\$	338,200	\$	338,200	\$	338,200
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FELONY PROSECUTORS: EXPENSES							
Description: For 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, Sections 41.352 and 46.004.							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES							
Felony Prosecutors: Reimbursements for Expenses of Office.							
1 General Revenue Fund	\$ 3,937,154	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083
Program: FELONY PROSECUTORS: SALARIES							
Description: For salary payments to one criminal district attorney (Jackson); one county attorney performing the duties of a district attorney (Fayette); and one county attorney performing the duties of a district attorney (Oldham).							
Legal Authority:							
State: Government Code, Sections 44.220, 45.175 and 45.280. Estimated.							
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	\$ 207,891	\$ 208,507	\$ 208,507	\$ 242,107	\$ 242,107	\$ 208,507	\$ 208,507
573 Judicial Fund	132,028	132,028	132,028	132,028	132,028	132,028	132,028
Subtotal, Felony Prosecutors: Salaries	\$ 339,919	\$ 340,535	\$ 340,535	\$ 374,135	\$ 374,135	\$ 340,535	\$ 340,535
Program: FELONY PROSECUTORS: TRAVEL							
Description: For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties.							
Legal Authority:							
State: Government Code, Section 43.004.							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL							
Per Gov. Code 43.004.							
1 General Revenue Fund	\$ 161,408	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500	\$ 178,500

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: INDIGENT INMATE DEFENSE

Description: For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense.

Legal Authority:

State: Code of Criminal Procedure, Section 26.051(i). Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.8. Strategy: INDIGENT INMATE DEFENSE

Per Code of Criminal Procedure 26.051(i) Estimated.

1	General Revenue Fund	\$	711,420	\$	78,895	\$	30,000	\$	54,448	\$	54,447	\$	54,448	\$	54,447
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Program: JUDICIAL SALARY PER DIEM

Description: For the payment of per diem for active, retired, and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired appellate justices when holding court outside of their district or county when assigned.

Legal Authority:

State: Government Code, Section 74.003(c), 74.061.

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	\$	144,757	\$	183,156	\$	183,156	\$	183,156	\$	183,156	\$	183,156	\$	183,156
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Program: JUROR PAY

Description: For reimbursement to participating counties for payments to jurors.

Legal Authority:

State: Government Code, Section 61.001. Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.7. Strategy: JUROR PAY

Juror Pay. Estimated.

1	General Revenue Fund	\$	8,593,139	\$	10,881,700	\$	10,881,700	\$	10,881,700	\$	10,881,700	\$	10,881,700	\$	10,881,700
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT							
Description: For the payment of state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts.							
Legal Authority:							
State: Government Code, Section 659.012(d). Estimated.							
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	\$ 84,999	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745
Program: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS							
Description: For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation.							
Legal Authority:							
State: Government Code, Section 659.0125. Estimated.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.7. Strategy: MDL SALARY AND BENEFITS							
Per Gov. Code 659.0125. Estimated.							
1 General Revenue Fund	\$ 153,365	\$ 174,660	\$ 174,660	\$ 195,600	\$ 195,600	\$ 174,660	\$ 174,660
Program: NATIONAL CENTER FOR STATE COURTS							
Description: For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.							
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 General Revenue Fund	\$ 513,457	\$ 455,378	\$ 455,378	\$ 455,378	\$ 455,378	\$ 455,378	\$ 455,378

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: PROFESSIONAL PROSECUTORS: SALARIES

Description: For salary payments to 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, Sections 46.002, 46.003 and 46.005. Estimated.

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	\$	13,270,390	\$	12,492,891	\$	12,492,892	\$	15,789,891	\$	15,789,892	\$	12,492,891	\$	12,492,892
573	Judicial Fund		<u>9,178,828</u>		<u>9,305,077</u>		<u>9,305,077</u>		<u>9,305,077</u>		<u>9,305,077</u>		<u>9,305,077</u>		<u>9,305,077</u>
Subtotal, Professional Prosecutors: Salaries		\$	22,449,218	\$	21,797,968	\$	21,797,969	\$	25,094,968	\$	25,094,969	\$	21,797,968	\$	21,797,969

Program: PROSECUTORS: SUBCHAPTER C

Description: For the payment of apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney not receiving a state salary.

Legal Authority:

State: Government Code, Sections 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
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Program: SPECIAL PROSECUTION UNIT, WALKER COUNTY

Description: For the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County).

Legal Authority:

State: Code of Criminal Procedure, Article 104.003 and Section 21, Article V Texas Constitution.

D. Goal: SPECIAL PROGRAMS

D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO

Special Prosecution Unit, Walker County.

1	General Revenue Fund	\$	3,656,291	\$	3,517,646	\$	3,895,646	\$	4,210,521	\$	4,059,696	\$	3,782,646	\$	3,630,646
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
444 Interagency Contracts - CJG	1,593,904	1,519,923	1,520,542	1,519,923	1,520,542	1,519,923	1,520,542
Subtotal, Special Prosecution Unit, Walker County	\$ 5,250,195	\$ 5,037,569	\$ 5,416,188	\$ 5,730,444	\$ 5,580,238	\$ 5,302,569	\$ 5,151,188
Program: STATUTORY COUNTY JUDGE FUND 573 SUPPLEMENT							
Description: For the payment of salary supplement from appropriated receipts (Fund 0573) to statutory county judges.							
Legal Authority:							
State: Government Code, Sections 25.0015 and 51.702(d). Estimated.							
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	\$ 2,438,731	\$ 2,706,731	\$ 2,818,731	\$ 5,849,731	\$ 5,849,731	\$ 2,909,731	\$ 2,909,731
573 Judicial Fund	17,861,269	17,777,514	17,777,514	17,777,514	17,777,514	17,777,514	17,777,514
Subtotal, Statutory County Judge Fund 573 Supplement	\$ 20,300,000	\$ 20,484,245	\$ 20,596,245	\$ 23,627,245	\$ 23,627,245	\$ 20,687,245	\$ 20,687,245
Program: STATUTORY PROBATE JUDGE SUPPLEMENT							
Description: For the payment of salary supplements from appropriated receipts (Fund 573) to statutory probate judges.							
Legal Authority:							
State: Government Code, Sections 25.00211 and 51.704(c). Estimated.							
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	\$ 1,453,917	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786	\$ 1,369,786
Program: VISITING JUDGES - APPELLATE							
Description: For salary payments to retired and former appellate judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Section 74.061(c)(d).							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.3. Strategy: VISITING JUDGES - APPELLATE							
Per Gov. Code 74.061(c)(d).							
1 General Revenue Fund	\$ 162,962	\$ 132,479	\$ 596,479	\$ 364,479	\$ 364,479	\$ 364,479	\$ 364,479
Program: VISITING JUDGES - REGIONS							
Description: For salary payments to retired and former judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Sections 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	\$ 5,292,060	\$ 5,081,853	\$ 5,081,853	\$ 5,346,296	\$ 5,346,296	\$ 5,081,853	\$ 5,081,853
777 Interagency Contracts	218,400	207,000	207,000	207,000	207,000	207,000	207,000
Subtotal, Visiting Judges - Regions	\$ 5,510,460	\$ 5,288,853	\$ 5,288,853	\$ 5,553,296	\$ 5,553,296	\$ 5,288,853	\$ 5,288,853
Program: WITNESS EXPENSES							
Description: For payment of expenses for witnesses called in criminal proceedings who reside outside the county where the trial is held.							
Legal Authority:							
State: Code of Criminal Procedure, Articles 24.28 and 35.27.							
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	\$ 1,386,166	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
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. 74.003 (c)							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: SPECIAL PROGRAMS							
D.1.10. Strategy: DOCKET EQUALIZATION							
Equalization of the Courts of Appeals Dockets.							
1 General Revenue Fund	\$ 3,948	\$ 2,586	\$ 7,414	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 154,745,496</u>	<u>\$ 156,990,956</u>	<u>\$ 158,349,510</u>	<u>\$ 176,164,240</u>	<u>\$ 176,014,033</u>	<u>\$ 158,007,474</u>	<u>\$ 157,856,092</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 59,421,774	\$ 58,951,055	\$ 59,561,393	\$ 62,417,806	\$ 62,446,319	\$ 60,005,975	\$ 60,469,165
General Revenue Dedicated Accounts	\$ 430,765	\$ 429,180	\$ 433,573	\$ 510,132	\$ 507,224	\$ 436,021	\$ 438,541
Judicial Fund No. 573	<u>\$ 4,773,751</u>	<u>\$ 4,181,582</u>	<u>\$ 4,181,582</u>	<u>\$ 5,006,948</u>	<u>\$ 5,006,948</u>	<u>\$ 4,181,582</u>	<u>\$ 4,181,582</u>
Total, Method of Financing	<u>\$ 64,626,290</u>	<u>\$ 63,561,817</u>	<u>\$ 64,176,548</u>	<u>\$ 67,934,886</u>	<u>\$ 67,960,491</u>	<u>\$ 64,623,578</u>	<u>\$ 65,089,288</u>

Appropriations by Program:
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

\$ 7,019,699	\$ 6,961,225	\$ 6,996,031	\$ 9,804,321	\$ 9,804,321	\$ 7,031,011	\$ 7,066,166
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RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
994 GR Dedicated Accounts	192,574	190,970	191,925	268,965	268,966	192,884	193,849
Subtotal, Employees Retirement System Retirement - Article IV	\$ 7,212,273	\$ 7,152,195	\$ 7,187,956	\$ 10,073,286	\$ 10,073,287	\$ 7,223,895	\$ 7,260,015

Program: EMPLOYEES RETIREMENT SYSTEM JUDICAL 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	\$ 7,765,652	\$ 8,333,564	\$ 8,333,564	\$ 8,145,004	\$ 8,145,004	\$ 8,333,564	\$ 8,333,564
573 Judicial Fund	4,773,751	4,181,582	4,181,582	5,006,948	5,006,948	4,181,582	4,181,582

Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)	\$ 12,539,403	\$ 12,515,146	\$ 12,515,146	\$ 13,151,952	\$ 13,151,952	\$ 12,515,146	\$ 12,515,146
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Program: EMPLOYEES RETIREMENT SYSTEM JUDICAL 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	\$ 24,280,863	\$ 23,299,078	\$ 23,299,078	\$ 23,299,078	\$ 23,299,078	\$ 23,299,078	\$ 23,299,078
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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

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 20,355,560	\$ 20,357,188	\$ 20,932,720	\$ 21,169,403	\$ 21,197,916	\$ 21,342,322	\$ 21,770,357
994 GR Dedicated Accounts	<u>238,191</u>	<u>238,210</u>	<u>241,648</u>	<u>241,167</u>	<u>238,258</u>	<u>243,137</u>	<u>244,692</u>
Subtotal, Group Benefits Program - Article IV	<u>\$ 20,593,751</u>	<u>\$ 20,595,398</u>	<u>\$ 21,174,368</u>	<u>\$ 21,410,570</u>	<u>\$ 21,436,174</u>	<u>\$ 21,585,459</u>	<u>\$ 22,015,049</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 64,626,290</u>	<u>\$ 63,561,817</u>	<u>\$ 64,176,548</u>	<u>\$ 67,934,886</u>	<u>\$ 67,960,491</u>	<u>\$ 64,623,578</u>	<u>\$ 65,089,288</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 9,962,372	\$ 9,949,565	\$ 9,972,619	\$ 9,997,944	\$ 10,027,075	\$ 9,997,944	\$ 10,027,075
General Revenue Dedicated Accounts	\$ 153,391	\$ 153,396	\$ 153,865	\$ 154,360	\$ 154,899	\$ 154,360	\$ 154,899
Other Special State Funds	<u>\$ 1,911,690</u>	<u>\$ 1,905,451</u>	<u>\$ 1,907,740</u>	<u>\$ 1,910,624</u>	<u>\$ 1,914,520</u>	<u>\$ 1,910,624</u>	<u>\$ 1,914,520</u>
Total, Method of Financing	<u>\$ 12,027,453</u>	<u>\$ 12,008,412</u>	<u>\$ 12,034,224</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>

Appropriations by Program:

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.							
1 General Revenue Fund	\$ 9,731,394	\$ 9,765,475	\$ 9,814,302	\$ 9,863,374	\$ 9,912,691	\$ 9,863,374	\$ 9,912,691
994 GR Dedicated Accounts	150,814	151,342	152,099	152,859	153,623	152,859	153,623
998 Other Special State Funds	<u>1,849,054</u>	<u>1,855,530</u>	<u>1,864,808</u>	<u>1,874,132</u>	<u>1,883,502</u>	<u>1,874,132</u>	<u>1,883,502</u>
Subtotal, Social Security - State Match - Employer - Article IV	\$ 11,731,262	\$ 11,772,347	\$ 11,831,209	\$ 11,890,365	\$ 11,949,816	\$ 11,890,365	\$ 11,949,816
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	\$ 230,978	\$ 184,090	\$ 158,317	\$ 134,570	\$ 114,384	\$ 134,570	\$ 114,384
994 GR Dedicated Accounts	2,577	2,054	1,766	1,501	1,276	1,501	1,276
998 Other Special State Funds	<u>62,636</u>	<u>49,921</u>	<u>42,932</u>	<u>36,492</u>	<u>31,018</u>	<u>36,492</u>	<u>31,018</u>
Subtotal, Benefit Replacement Pay - Article IV	<u>\$ 296,191</u>	<u>\$ 236,065</u>	<u>\$ 203,015</u>	<u>\$ 172,563</u>	<u>\$ 146,678</u>	<u>\$ 172,563</u>	<u>\$ 146,678</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,027,453</u>	<u>\$ 12,008,412</u>	<u>\$ 12,034,224</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>	<u>\$ 12,062,928</u>	<u>\$ 12,096,494</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Supreme Court of Texas	\$ 16,224,143	\$ 8,794,950	\$ 8,906,950	\$ 23,213,854	\$ 20,825,854	\$ 16,966,859	\$ 17,078,859
Court of Criminal Appeals	6,114,337	6,225,680	6,595,681	7,133,898	7,133,899	6,285,680	6,285,681
First Court of Appeals District, Houston	4,359,270	4,380,427	4,380,427	4,380,427	4,380,427	4,380,427	4,380,427
Second Court of Appeals District, Fort Worth	3,360,356	3,365,590	3,365,589	3,365,590	3,365,589	3,365,590	3,365,589
Third Court of Appeals District, Austin	2,828,627	2,830,454	2,830,454	2,830,454	2,830,454	2,830,454	2,830,454
Fourth Court of Appeals District, San Antonio	3,364,225	3,363,979	3,363,979	3,363,979	3,363,979	3,363,979	3,363,979
Fifth Court of Appeals District, Dallas	6,053,156	6,007,149	6,007,149	6,007,149	6,007,149	6,007,149	6,007,149
Sixth Court of Appeals District, Texarkana	1,612,995	1,543,862	1,583,861	1,563,862	1,563,861	1,563,862	1,563,861
Seventh Court of Appeals District, Amarillo	1,808,001	1,845,663	2,039,049	1,942,356	1,942,356	1,942,356	1,942,356
Eighth Court of Appeals District, El Paso	1,599,354	1,516,866	1,606,868	1,561,867	1,561,867	1,561,867	1,561,867
Ninth Court of Appeals District, Beaumont	2,044,983	1,944,049	1,944,048	1,944,049	1,944,048	1,944,049	1,944,048
Tenth Court of Appeals District, Waco	1,394,356	1,466,514	1,760,496	1,563,505	1,563,505	1,563,505	1,563,505
Eleventh Court of Appeals District, Eastland	1,448,493	1,479,086	1,646,664	1,562,875	1,562,875	1,562,875	1,562,875
Twelfth Court of Appeals District, Tyler	1,516,195	1,560,977	1,560,976	1,560,977	1,560,976	1,560,977	1,560,976
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,743,732	2,816,011	2,816,012	2,816,011	2,816,012	2,816,011	2,816,012
Fourteenth Court of Appeals District, Houston	4,408,420	4,386,229	4,386,229	4,386,229	4,386,229	4,386,229	4,386,229
Office of Court Administration, Texas Judicial Council	22,238,934	17,996,131	20,033,858	52,251,870	25,728,568	15,455,319	14,872,870
Office of the State Prosecuting Attorney	406,349	400,414	410,840	430,000	430,000	405,627	405,627
State Law Library	1,066,558	992,462	992,461	1,304,962	1,304,961	992,462	992,461
State Commission on Judicial Conduct	1,175,189	1,134,311	1,134,311	1,514,378	1,514,378	1,144,042	1,144,042
Judiciary Section, Comptroller's Department	<u>99,973,120</u>	<u>99,790,580</u>	<u>101,148,515</u>	<u>119,339,314</u>	<u>119,188,488</u>	<u>101,182,548</u>	<u>101,030,547</u>
Subtotal, Judiciary	\$ 185,740,793	\$ 173,841,384	\$ 178,514,417	\$ 244,037,606	\$ 214,975,475	\$ 181,281,867	\$ 180,659,414
Retirement and Group Insurance	59,421,774	58,951,055	59,561,393	62,417,806	62,446,319	60,005,975	60,469,165
Social Security and Benefit Replacement Pay	<u>9,962,372</u>	<u>9,949,565</u>	<u>9,972,619</u>	<u>9,997,944</u>	<u>10,027,075</u>	<u>9,997,944</u>	<u>10,027,075</u>
Subtotal, Employee Benefits	<u>\$ 69,384,146</u>	<u>\$ 68,900,620</u>	<u>\$ 69,534,012</u>	<u>\$ 72,415,750</u>	<u>\$ 72,473,394</u>	<u>\$ 70,003,919</u>	<u>\$ 70,496,240</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 255,124,939</u>	<u>\$ 242,742,004</u>	<u>\$ 248,048,429</u>	<u>\$ 316,453,356</u>	<u>\$ 287,448,869</u>	<u>\$ 251,285,786</u>	<u>\$ 251,155,654</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Supreme Court of Texas	\$ 4,945,498	\$ 4,800,000	\$ 4,800,000	\$ 10,000,000	\$ 0	\$ 9,600,000	\$ 0
Court of Criminal Appeals	9,563,475	10,606,325	13,272,160	11,939,242	11,939,243	14,877,433	13,319,466
Office of Court Administration, Texas Judicial Council	55,951,081	48,318,951	55,411,451	93,307,865	66,980,201	61,896,186	62,002,986
Office of Capital and Forensic Writs	<u>1,437,011</u>	<u>1,337,585</u>	<u>1,337,586</u>	<u>2,344,336</u>	<u>2,587,836</u>	<u>1,337,585</u>	<u>1,337,586</u>
Subtotal, Judiciary	\$ 71,897,065	\$ 65,062,861	\$ 74,821,197	\$ 117,591,443	\$ 81,507,280	\$ 87,711,204	\$ 76,660,038
Retirement and Group Insurance	430,765	429,180	433,573	510,132	507,224	436,021	438,541
Social Security and Benefit Replacement Pay	<u>153,391</u>	<u>153,396</u>	<u>153,865</u>	<u>154,360</u>	<u>154,899</u>	<u>154,360</u>	<u>154,899</u>
Subtotal, Employee Benefits	<u>\$ 584,156</u>	<u>\$ 582,576</u>	<u>\$ 587,438</u>	<u>\$ 664,492</u>	<u>\$ 662,123</u>	<u>\$ 590,381</u>	<u>\$ 593,440</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 72,481,221</u>	<u>\$ 65,645,437</u>	<u>\$ 75,408,635</u>	<u>\$ 118,255,935</u>	<u>\$ 82,169,403</u>	<u>\$ 88,301,585</u>	<u>\$ 77,253,478</u>

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

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested		Recommended	
				<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>
Supreme Court of Texas	\$ 1,547,561	\$ 1,758,419	\$ 1,786,252	\$ 1,772,335	\$ 1,772,336	\$ 1,772,335	\$ 1,772,336
Office of Court Administration, Texas Judicial Council	<u>0</u>	<u>93,836</u>	<u>406,148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	<u>\$ 1,547,561</u>	<u>\$ 1,852,255</u>	<u>\$ 2,192,400</u>	<u>\$ 1,772,335</u>	<u>\$ 1,772,336</u>	<u>\$ 1,772,335</u>	<u>\$ 1,772,336</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 1,547,561</u></u>	<u><u>\$ 1,852,255</u></u>	<u><u>\$ 2,192,400</u></u>	<u><u>\$ 1,772,335</u></u>	<u><u>\$ 1,772,336</u></u>	<u><u>\$ 1,772,335</u></u>	<u><u>\$ 1,772,336</u></u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Supreme Court of Texas	\$ 27,733,227	\$ 43,801,772	\$ 52,715,723	\$ 20,275,005	\$ 20,275,006	\$ 20,275,005	\$ 20,275,006
Court of Criminal Appeals	368,098	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	344,417	324,550	324,550	324,550	324,550	324,550	324,550
Second Court of Appeals District, Fort Worth	278,493	272,710	275,050	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	227,908	229,900	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	271,756	270,579	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	405,916	490,950	490,950	490,950	490,950	490,950	490,950
Sixth Court of Appeals District, Texarkana	100,360	97,450	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	110,577	129,220	129,100	128,800	128,800	128,800	128,800
Eighth Court of Appeals District, El Paso	122,783	125,450	125,450	125,450	125,450	125,450	125,450
Ninth Court of Appeals District, Beaumont	132,886	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,186	100,450	100,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	98,858	79,906	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	102,431	96,450	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	223,660	228,900	228,900	228,900	228,900	228,900	228,900
Fourteenth Court of Appeals District, Houston	472,005	451,893	451,893	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,272,603	6,423,707	6,642,173	5,970,997	5,953,384	5,970,997	5,953,384
Office of the State Prosecuting Attorney	22,500	23,488	22,500	24,500	24,500	24,500	24,500
State Law Library	51,390	11,502	54,500	8,000	8,000	7,975	7,975
Judiciary Section, Comptroller's Department	<u>54,772,376</u>	<u>57,200,376</u>	<u>57,200,995</u>	<u>56,824,926</u>	<u>56,825,545</u>	<u>56,824,926</u>	<u>56,825,545</u>
Subtotal, Judiciary	\$ 92,212,430	\$ 110,857,604	\$ 120,049,885	\$ 86,514,122	\$ 86,497,129	\$ 86,514,097	\$ 86,497,104
Retirement and Group Insurance	4,773,751	4,181,582	4,181,582	5,006,948	5,006,948	4,181,582	4,181,582
Social Security and Benefit Replacement Pay	<u>1,911,690</u>	<u>1,905,451</u>	<u>1,907,740</u>	<u>1,910,624</u>	<u>1,914,520</u>	<u>1,910,624</u>	<u>1,914,520</u>
Subtotal, Employee Benefits	\$ 6,685,441	\$ 6,087,033	\$ 6,089,322	\$ 6,917,572	\$ 6,921,468	\$ 6,092,206	\$ 6,096,102
Less Interagency Contracts	<u>\$ 10,839,612</u>	<u>\$ 10,775,631</u>	<u>\$ 11,118,747</u>	<u>\$ 10,629,963</u>	<u>\$ 10,612,969</u>	<u>\$ 10,629,938</u>	<u>\$ 10,612,944</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 88,058,259</u>	<u>\$ 106,169,006</u>	<u>\$ 115,020,460</u>	<u>\$ 82,801,731</u>	<u>\$ 82,805,628</u>	<u>\$ 81,976,365</u>	<u>\$ 81,980,262</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Supreme Court of Texas	\$ 50,450,429	\$ 59,155,141	\$ 68,208,925	\$ 55,261,194	\$ 42,873,196	\$ 48,614,199	\$ 39,126,201
Court of Criminal Appeals	16,045,910	17,199,756	20,235,592	19,440,891	19,440,893	21,530,864	19,972,898
First Court of Appeals District, Houston	4,703,687	4,704,977	4,704,977	4,704,977	4,704,977	4,704,977	4,704,977
Second Court of Appeals District, Fort Worth	3,638,849	3,638,300	3,640,639	3,640,640	3,640,639	3,640,640	3,640,639
Third Court of Appeals District, Austin	3,056,535	3,060,354	3,060,354	3,060,354	3,060,354	3,060,354	3,060,354
Fourth Court of Appeals District, San Antonio	3,635,981	3,634,558	3,630,029	3,630,029	3,630,029	3,630,029	3,630,029
Fifth Court of Appeals District, Dallas	6,459,072	6,498,099	6,498,099	6,498,099	6,498,099	6,498,099	6,498,099
Sixth Court of Appeals District, Texarkana	1,713,355	1,641,312	1,680,311	1,660,312	1,660,311	1,660,312	1,660,311
Seventh Court of Appeals District, Amarillo	1,918,578	1,974,883	2,168,149	2,071,156	2,071,156	2,071,156	2,071,156
Eighth Court of Appeals District, El Paso	1,722,137	1,642,316	1,732,318	1,687,317	1,687,317	1,687,317	1,687,317
Ninth Court of Appeals District, Beaumont	2,177,869	2,074,649	2,074,648	2,074,649	2,074,648	2,074,649	2,074,648
Tenth Court of Appeals District, Waco	1,494,542	1,566,964	1,860,946	1,660,955	1,660,955	1,660,955	1,660,955
Eleventh Court of Appeals District, Eastland	1,547,351	1,558,992	1,747,114	1,663,325	1,663,325	1,663,325	1,663,325
Twelfth Court of Appeals District, Tyler	1,618,626	1,657,427	1,657,426	1,657,427	1,657,426	1,657,427	1,657,426
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,967,392	3,044,911	3,044,912	3,044,911	3,044,912	3,044,911	3,044,912
Fourteenth Court of Appeals District, Houston	4,880,425	4,838,122	4,838,122	4,838,122	4,838,122	4,838,122	4,838,122
Office of Court Administration, Texas Judicial Council	84,462,618	72,832,625	82,493,630	151,530,732	98,662,153	83,322,502	82,829,240
Office of Capital and Forensic Writs	1,437,011	1,337,585	1,337,586	2,344,336	2,587,836	1,337,585	1,337,586
Office of the State Prosecuting Attorney	428,849	423,902	433,340	454,500	454,500	430,127	430,127
State Law Library	1,117,948	1,003,964	1,046,961	1,312,962	1,312,961	1,000,437	1,000,436
State Commission on Judicial Conduct	1,175,189	1,134,311	1,134,311	1,514,378	1,514,378	1,144,042	1,144,042
Judiciary Section, Comptroller's Department	<u>154,745,496</u>	<u>156,990,956</u>	<u>158,349,510</u>	<u>176,164,240</u>	<u>176,014,033</u>	<u>158,007,474</u>	<u>157,856,092</u>
Subtotal, Judiciary	\$ 351,397,849	\$ 351,614,104	\$ 375,577,899	\$ 449,915,506	\$ 384,752,220	\$ 357,279,503	\$ 345,588,892
Retirement and Group Insurance	64,626,290	63,561,817	64,176,548	67,934,886	67,960,491	64,623,578	65,089,288
Social Security and Benefit Replacement Pay	<u>12,027,453</u>	<u>12,008,412</u>	<u>12,034,224</u>	<u>12,062,928</u>	<u>12,096,494</u>	<u>12,062,928</u>	<u>12,096,494</u>
Subtotal, Employee Benefits	\$ 76,653,743	\$ 75,570,229	\$ 76,210,772	\$ 79,997,814	\$ 80,056,985	\$ 76,686,506	\$ 77,185,782

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Less Interagency Contracts	\$ 10,839,612	\$ 10,775,631	\$ 11,118,747	\$ 10,629,963	\$ 10,612,969	\$ 10,629,938	\$ 10,612,944
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 417,211,980</u>	<u>\$ 416,408,702</u>	<u>\$ 440,669,924</u>	<u>\$ 519,283,357</u>	<u>\$ 454,196,236</u>	<u>\$ 423,336,071</u>	<u>\$ 412,161,730</u>
Number of Full-Time-Equivalents (FTE)	1,450.3	1,443.3	1,480.3	1,554.6	1,555.6	1,487.6	1,487.6

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Alcoholic Beverage Commission.....	V-1	Social Security and Benefit Replacement Pay	V-94
Criminal Justice, Department of	V-7	Bond Debt Service Payments	V-95
Fire Protection, Commission on.....	V-37	Lease Payments	V-96
Jail Standards, Commission on	V-40	Summary - (General Revenue)	V-97
Juvenile Justice Department.....	V-44	Summary - (General Revenue - Dedicated).....	V-98
Law Enforcement, Commission on.....	V-60	Summary - (Federal Funds)	V-99
Military Department.....	V-63	Summary - (Other Funds)	V-100
Public Safety, Department of.....	V-73	Summary - (All Funds).....	V-101
Retirement and Group Insurance	V-91		

ALCOHOLIC BEVERAGE COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 47,355,739	\$ 47,801,848	\$ 48,439,972	\$ 63,898,957	\$ 59,939,012	\$ 59,171,336	\$ 56,128,632
Federal Funds	\$ 865,125	\$ 583,515	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Other Funds							
Appropriated Receipts	\$ 216,844	\$ 230,871	\$ 324,524	\$ 102,938	\$ 102,938	\$ 102,938	\$ 102,938
Governor's Disaster/Deficiency/Emergency Grant	0	1,013,158	598,502	0	0	0	0
Subtotal, Other Funds	\$ 216,844	\$ 1,244,029	\$ 923,026	\$ 102,938	\$ 102,938	\$ 102,938	\$ 102,938
Total, Method of Financing	\$ 48,437,708	\$ 49,629,392	\$ 49,862,998	\$ 64,001,895	\$ 60,041,950	\$ 59,774,274	\$ 56,731,570

Appropriations by Program:

Program: LICENSING BUSINESSES

Description: Processes and issues applications for alcoholic beverage licenses and permits and ensures all regulatory requirements and qualifications are met using an investigation process.

Legal Authority:

State: Sections 5.31, 5.33, 5.35, 5.48, 5.55, 6.01. 11.01, 11.31, 61.01, and Chapter 102, Alcoholic Beverage Code. There are numerous specific provisions that support each of the agency’s more than 70 licenses and permits issued by TABC.

Federal: Generally, TABC’s licenses and permits are not dependent or interlinked with federal law. However, in order to obtain a winery permit, applicants are required by the Code to obtain a federal permit as a pre-requisite to issuance.

B. Goal: LICENSING

Process Applications and Issue Alcoholic Beverage Licenses & Permits.

B.1.1. Strategy: LICENSING

1 General Revenue Fund	\$ 4,361,275	\$ 4,844,421	\$ 4,944,787	\$ 5,103,770	\$ 5,060,864	\$ 5,103,770	\$ 5,060,864
666 Appropriated Receipts	0	0	221,452	0	0	0	0
Subtotal, Licensing Businesses	\$ 4,361,275	\$ 4,844,421	\$ 5,166,239	\$ 5,103,770	\$ 5,060,864	\$ 5,103,770	\$ 5,060,864

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: CRIMINAL INVESTIGATION

Description: Uses a risk-based approach to investigate alleged public safety violations of the Alcoholic Beverage Code and other state laws, inspects licensed premises, and is responsible for the criminal and administrative enforcement of 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	\$	25,224,218	\$	24,109,211	\$	24,795,238	\$	32,081,988	\$	30,039,150	\$	31,619,988	\$	29,577,150
555	Federal Funds		865,125		583,515		500,000		0		0		500,000		500,000
666	Appropriated Receipts		214,714		222,773		100,134		100,000		100,000		100,000		100,000
8000	Disaster/Deficiency/Emergency Grant		0		1,013,158		598,502		0		0		0		0
Subtotal, Criminal Investigation		\$	26,304,057	\$	25,928,657	\$	25,993,874	\$	32,181,988	\$	30,139,150	\$	32,219,988	\$	30,177,150

Program: REGULATORY COMPLIANCE

Description: Keeps licensed locations compliant with state law through inspections, audits, education, and investigations. Activities focus on ensuring compliance with regulatory provisions of the Code including cash/credit laws, tax laws, tied house provisions of the code, and marketing practices.

Legal Authority:

State: The Texas Alcoholic Beverage Code provides authority for auditing functions and the Marketing Investigations Unit in Sections 5.31, 5.32, 5.33, 5.36, 5.44(a), 102.01(a)&(b), 102.31, 102.32, and 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	\$	5,038,465	\$	5,317,603	\$	5,479,127	\$	4,963,837	\$	4,956,541	\$	4,963,837	\$	4,956,541
666	Appropriated Receipts		0		15		0		0		0		0		0
Subtotal, Regulatory Compliance		\$	5,038,465	\$	5,317,618	\$	5,479,127	\$	4,963,837	\$	4,956,541	\$	4,963,837	\$	4,956,541

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: BORDER SECURITY - INVESTIGATIONS							
Description: Conducts long-term investigations to identify and interdict organized criminal activity taking place at locations operating under a TABC license or permit in the border region.							
Legal Authority:							
State: General Appropriations Act, Article IX, Section 7.11, 2016-17 & 2018-2019; 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	\$ 498,047	\$ 527,160	\$ 657,458	\$ 592,309	\$ 592,309	\$ 592,309	\$ 592,309
Program: EXCISE TAX ADMINISTRATION							
Description: Processes monthly tax, shipping, and transport reports and is responsible for tracking state per capita consumption and gallonage thresholds set forth in the Alcoholic Beverage Code. Identification stamps and temporary membership cards for private clubs are also issued by the program.							
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	\$ 466,654	\$ 657,496	\$ 663,899	\$ 663,222	\$ 655,957	\$ 663,222	\$ 655,957
Program: PORTS OF ENTRY							
Description: Ensures persons importing alcoholic beverages and cigarettes at international ports of entry comply with volume limitations and pay taxes as prescribed by law. The division also stems the importation of hazardous alcoholic beverages at the ports of entry to ensure public health and safety.							
Legal Authority:							
State: Sections 1.04(4), 5.31, 5.37, 103.01, 107.07, 107.11 and 201.71, Alcoholic Beverage Code Sections 154.021, 154.024, 154.041, Tax Code							

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.2.1. Strategy: PORTS OF ENTRY							
1 General Revenue Fund	\$ 5,265,196	\$ 5,563,618	\$ 5,483,386	\$ 5,541,881	\$ 5,525,471	\$ 5,541,881	\$ 5,525,471
 Program: CENTRAL ADMINISTRATION							
Description: Represents core agency leadership, including executive administration, communications, governmental relations, external affairs, human resources, financial services and general counsel.							
Legal Authority:							
State: Texas Alcoholic Beverage Code §5.10; 5.101; 5.102; 5.103							
 D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 2,497,341	\$ 2,534,695	\$ 2,175,187	\$ 2,594,819	\$ 2,612,961	\$ 2,371,222	\$ 2,390,864
666 Appropriated Receipts	<u>2,119</u>	<u>8,083</u>	<u>2,938</u>	<u>2,938</u>	<u>2,938</u>	<u>2,938</u>	<u>2,938</u>
Subtotal, Central Administration	\$ 2,499,460	\$ 2,542,778	\$ 2,178,125	\$ 2,597,757	\$ 2,615,899	\$ 2,374,160	\$ 2,393,802

Program: INFORMATION RESOURCES

Description: Develops and maintains TABC's technology infrastructure and applications, maintains a cybersecurity function to protect sensitive data, and uses a project management office to oversee critical agency projects. IT also uses consolidated data center services provided through DIR contracts.

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	\$ 2,637,792	\$ 2,814,545	\$ 2,780,610	\$ 11,003,435	\$ 9,136,077	\$ 6,961,411	\$ 6,009,794
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ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: <u>MARKETING PRACTICES AND LABEL APPROVAL</u>							
Description: Reviews and approves alcoholic beverage labels and tests alcoholic beverages entering the Texas market; monitors and responds to marketing issues, inquiries within the industry and provides industry/agency training regarding legal industry marketing practices.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 101.67, 101.671 A person may not ship or cause to be shipped into the state any alcoholic beverage unless the product has received label approval from TABC. Label applications will not be accepted unless the permittee has a valid permit issued by TABC.							
Federal: Out-of-state wineries, distillers and importers must obtain US Tax and Trade Bureau certificate of label approval as part of their Texas application to show full compliance with applicable standards adopted under Code Sec. 5.38 regarding quality, purity and identity of a distilled spirit or wine.							
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	\$ 187,178	\$ 189,365	\$ 189,283	\$ 189,370	\$ 188,180	\$ 189,370	\$ 188,180
Program: <u>OTHER SUPPORT SERVICES</u>							
Description: The Other Support Services program includes records retention, purchasing, contract management, mail operations, asset management and office space leasing. General Services is also responsible for the agency's Historically Underutilized Business (HUB) program and reporting.							
Legal Authority:							
State: Texas Alcoholic Beverage Code §5.10(a)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 480,336	\$ 508,629	\$ 539,169	\$ 431,584	\$ 440,550	\$ 431,584	\$ 440,550
666 Appropriated Receipts	11	0	0	0	0	0	0
Subtotal, Other Support Services	\$ 480,347	\$ 508,629	\$ 539,169	\$ 431,584	\$ 440,550	\$ 431,584	\$ 440,550

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: EDUCATION AND PREVENTION DIVISION (EPD)

Description: Manages the agency's grant program management, third party seller training programs, public- and retailer-focused education campaigns and curricula designed to promote public safety while increasing voluntary compliance with the Alcoholic Beverage Code.

Legal Authority:

State: Seller Server Training was established during the 70th Legislative Session with HB 1963, which added Texas Alcoholic Beverage Code Sec. 106.14; TABC Administrative Rules Chapter 50 and Rule 34.4 include standards for "safe harbor" provisions requiring employees obtain seller server certification.

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	\$	449,237	\$	485,105	\$	481,828	\$	482,742	\$	480,952	\$	482,742	\$	480,952
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Program: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE

Description: Rider 11 in GAA mandates TABC transfer \$250,000 per year to the Texas Department of Agriculture (TDA) to fund the Wine Marketing Assistance Program activities to promote and market Texas wines and educate the public about the Texas wine industry.

Legal Authority:

State: Sec. 5.56 and 110.002, Texas Alcoholic Beverage Code Rider 11, TABC bill pattern in the General Appropriations Act for FYs 2018-2019

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
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Grand Total, ALCOHOLIC BEVERAGE COMMISSION		<u>\$</u>	<u>48,437,708</u>	<u>\$</u>	<u>49,629,392</u>	<u>\$</u>	<u>49,862,998</u>	<u>\$</u>	<u>64,001,895</u>	<u>\$</u>	<u>60,041,950</u>	<u>\$</u>	<u>59,774,274</u>	<u>\$</u>	<u>56,731,570</u>
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DEPARTMENT OF CRIMINAL JUSTICE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 3,236,335,344	\$ 3,073,562,787	\$ 3,059,232,771	\$ 3,446,577,911	\$ 3,455,177,067	\$ 3,089,993,126	\$ 3,097,597,835
Education and Recreation Program Receipts	109,895,508	119,382,280	123,772,373	121,577,326	121,577,327	121,577,326	121,577,327
Texas Correctional Industries Receipts	<u>4,704,502</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>
Subtotal, General Revenue Fund	\$ 3,350,935,354	\$ 3,198,193,980	\$ 3,188,254,057	\$ 3,573,404,150	\$ 3,582,003,307	\$ 3,216,819,365	\$ 3,224,424,075
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 7,380,574	\$ 5,104,786	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	57,062	50,003	187,174	118,588	118,589	118,588	118,589
Deferred Maintenance Account No. 5166	<u>36,638,210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 44,075,846	\$ 5,154,789	\$ 187,174	\$ 118,588	\$ 118,589	\$ 118,588	\$ 118,589
<u>Federal Funds</u>							
Federal Funds	\$ 778,345	\$ 1,992,160	\$ 1,179,932	\$ 439,906	\$ 0	\$ 1,156,018	\$ 716,113
Federal Funds for Incarcerated Aliens	<u>9,078,577</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Federal Funds	\$ 9,856,922	\$ 10,636,307	\$ 9,824,079	\$ 9,084,053	\$ 8,644,147	\$ 9,800,165	\$ 9,360,260
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 1,521,719	\$ 506,421	\$ 837,896	\$ 0	\$ 0	\$ 0	\$ 0
Economic Stabilization Fund	0	21,638,449	20,361,551	0	0	0	0
Appropriated Receipts	16,056,548	28,773,691	13,821,280	28,797,486	13,797,485	28,797,486	13,797,485
Interagency Contracts	818,748	767,748	650,565	475,565	475,565	475,565	475,565
Bond Proceeds - General Obligation Bonds	243,657	0	0	0	0	0	0
Interagency Contracts - Texas Correctional Industries	<u>55,639,726</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>
Subtotal, Other Funds	<u>\$ 74,280,398</u>	<u>\$ 105,022,785</u>	<u>\$ 89,007,769</u>	<u>\$ 82,609,527</u>	<u>\$ 67,609,527</u>	<u>\$ 82,609,527</u>	<u>\$ 67,609,527</u>
Total, Method of Financing	<u>\$ 3,479,148,520</u>	<u>\$ 3,319,007,861</u>	<u>\$ 3,287,273,079</u>	<u>\$ 3,665,216,318</u>	<u>\$ 3,658,375,570</u>	<u>\$ 3,309,347,645</u>	<u>\$ 3,301,512,451</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Appropriations by Program:

Program: ACADEMIC PROGRAMS

Description: Provides 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	\$ 518,404	\$ 246,296	\$ 246,296	\$ 246,296	\$ 246,296	\$ 246,296	\$ 246,296
666 Appropriated Receipts	<u>561,640</u>	<u>555,161</u>	<u>555,161</u>	<u>555,161</u>	<u>555,161</u>	<u>555,161</u>	<u>555,161</u>
Subtotal, Academic Programs	\$ 1,080,044	\$ 801,457	\$ 801,457	\$ 801,457	\$ 801,457	\$ 801,457	\$ 801,457

Program: AGENCY ADMINISTRATION AND SUPPORT

Description: Functions include executive and division administration, financial and business operations, payroll, human resources, contracts and purchasing administration, internal audit, and legal services within TDCJ.

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	\$ 25,026,676	\$ 24,518,817	\$ 24,213,388	\$ 24,366,102	\$ 24,366,103	\$ 24,366,102	\$ 24,366,103
666 Appropriated Receipts	<u>37,080</u>	<u>25,997</u>	<u>30,227</u>	<u>28,113</u>	<u>28,111</u>	<u>28,113</u>	<u>28,111</u>
Subtotal, Agency Administration and Support	\$ 25,063,756	\$ 24,544,814	\$ 24,243,615	\$ 24,394,215	\$ 24,394,214	\$ 24,394,215	\$ 24,394,214

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

Program: AGRICULTURE OPERATIONS

Description: Provides approximately 40 percent of food served to TDCJ incarcerated offenders. Includes costs of raising and processing livestock, chickens, and crops for food. 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	\$	43,331,888	\$	42,629,292	\$	42,478,404	\$	41,553,848	\$	43,553,848	\$	41,553,848	\$	43,553,848
666	Appropriated Receipts		8,930,472		9,610,957		7,610,958		9,610,958		7,610,957		9,610,958		7,610,957
8011	E & R Program Receipts		<u>6,435,945</u>		<u>5,000,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Agriculture Operations		\$	58,698,305	\$	57,240,249	\$	50,089,362	\$	51,164,806	\$	51,164,805	\$	51,164,806	\$	51,164,805

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	\$	78,684,344	\$	66,579,650	\$	69,862,398	\$	66,371,024	\$	70,071,024	\$	66,202,198	\$	69,433,632
666	Appropriated Receipts		<u>54,052</u>		<u>3,700,000</u>		<u>0</u>		<u>3,700,000</u>		<u>0</u>		<u>3,700,000</u>		<u>0</u>
Subtotal, Basic Supervision		\$	78,738,396	\$	70,279,650	\$	69,862,398	\$	70,071,024	\$	70,071,024	\$	69,902,198	\$	69,433,632

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	1,756,299	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000
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Program: BOARD OF PARDONS AND PAROLES-EXECUTIVE CLEMENCY

Description: Processes clemency requests and provides information on clemency. Analyzes and researches clemency requests, and prepares clemency files for consideration by the board and Governor.

Legal Authority:

State: Code of Criminal Procedure, Sec. 48.01 and 48.05; Texas Constitution Article 4, Section 11; Government Code, Sec. 508.050; Administrative Code, Title 37, Part 5, Chapter 143

E. Goal: BOARD OF PARDONS AND PAROLES

E.1.1. Strategy: BOARD OF PARDONS AND PAROLES

1	General Revenue Fund	\$	600,712	\$	687,994	\$	652,698	\$	670,346	\$	670,346	\$	670,346	\$	670,346
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Program: BOARD OF PARDONS 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. Covers all TDCJ prison units.

Legal Authority:

State: Government Code, Sec. 508.152; Texas Constitution Article 4, Section 11; Administrative Code, Title 37, Part 5, Chapter 141, Subchapter A, Rule 141.1 and Subchapter G, Rule 141.111(21)

E. Goal: BOARD OF PARDONS AND PAROLES

E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS

1	General Revenue Fund	\$	16,112,863	\$	16,057,412	\$	16,118,794	\$	17,294,887	\$	17,537,058	\$	16,157,199	\$	16,391,498
666	Appropriated Receipts		<u>151</u>		<u>30</u>		<u>45</u>		<u>38</u>		<u>37</u>		<u>38</u>		<u>37</u>

Subtotal, Board of Pardons and Paroles-Institutional Parole Operations		\$	16,113,014	\$	16,057,442	\$	16,118,839	\$	17,294,925	\$	17,537,095	\$	16,157,237	\$	16,391,535
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: BOARD OF PARDONS AND PAROLES-OPERATIONS</u>							
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; Texas Constitution Article 4, Section 11							
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
1 General Revenue Fund	\$ 4,702,425	\$ 4,916,144	\$ 4,890,469	\$ 5,237,730	\$ 5,281,789	\$ 4,934,265	\$ 4,978,324
555 Federal Funds	86,879	165,362	0	0	0	0	0
666 Appropriated Receipts	<u>113</u>	<u>275</u>	<u>0</u>	<u>138</u>	<u>137</u>	<u>138</u>	<u>137</u>
Subtotal, Board of Pardons and Paroles-Operations	\$ 4,789,417	\$ 5,081,781	\$ 4,890,469	\$ 5,237,868	\$ 5,281,926	\$ 4,934,403	\$ 4,978,461
<u>Program: BOARD OF PARDONS AND PAROLES-REVOCATION PROCESSING</u>							
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, 508.2811, 508.282 and 508.283; Administrative Code, Title 37, Part 5, Chapter 146 and Chapter 147; Texas Constitution Article 4, Section 11							
E. Goal: BOARD OF PARDONS AND PAROLES							
E.1.2. Strategy: REVOCATION PROCESSING							
1 General Revenue Fund	\$ 7,446,808	\$ 7,334,367	\$ 7,334,367	\$ 8,029,235	\$ 8,049,556	\$ 7,334,367	\$ 7,347,867
666 Appropriated Receipts	<u>0</u>	<u>653</u>	<u>653</u>	<u>653</u>	<u>653</u>	<u>653</u>	<u>653</u>
Subtotal, Board of Pardons and Paroles-Revocation Processing	\$ 7,446,808	\$ 7,335,020	\$ 7,335,020	\$ 8,029,888	\$ 8,050,209	\$ 7,335,020	\$ 7,348,520

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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	\$	6,050,922	\$	5,704,891	\$	5,746,360	\$	5,725,625	\$	5,725,626	\$	5,725,625	\$	5,725,626
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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 offenders.

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	\$	24,244,844	\$	23,601,688	\$	23,614,787	\$	23,608,237	\$	23,608,238	\$	23,608,237	\$	23,608,238
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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	\$	9,141,439	\$	8,898,348	\$	8,776,657	\$	8,837,502	\$	8,837,503	\$	8,837,502	\$	8,837,503
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: COMMISSARY OPERATIONS							
Description: Operates commissaries and the 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	\$ 99,459,563	\$ 112,382,280	\$ 123,772,373	\$ 121,577,326	\$ 121,577,327	\$ 121,577,326	\$ 121,577,327
Program: COMMUNITY CORRECTIONS - BEHAVIORAL HEALTH							
Description: Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.							
Legal Authority:							
State: Government Code, Sec. 493.003 and Ch. 509; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.3. Strategy: COMMUNITY CORRECTIONS							
1 General Revenue Fund	\$ 6,647,245	\$ 7,593,810	\$ 8,083,687	\$ 7,593,810	\$ 8,083,687	\$ 7,593,810	\$ 8,083,687
666 Appropriated Receipts	0	489,877	0	489,877	0	489,877	0
Subtotal, Community Corrections - Behavioral Health	\$ 6,647,245	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687
Program: COMMUNITY CORRECTIONS - GENERAL							
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							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE PRISON DIVERSIONS Provide Prison Diversions through Probation & Community-based Programs.							
A.1.3. Strategy: COMMUNITY CORRECTIONS							
1 General Revenue Fund	\$ 35,689,728	\$ 32,378,638	\$ 35,404,774	\$ 32,686,644	\$ 35,096,768	\$ 32,686,644	\$ 35,096,768
666 Appropriated Receipts	<u>0</u>	<u>2,410,123</u>	<u>0</u>	<u>2,410,123</u>	<u>0</u>	<u>2,410,123</u>	<u>0</u>
Subtotal, Community Corrections - General	\$ 35,689,728	\$ 34,788,761	\$ 35,404,774	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768

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	\$ 3,612,041	\$ 3,517,708	\$ 3,542,831	\$ 3,530,270	\$ 3,530,269	\$ 3,530,270	\$ 3,530,269
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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	\$ 49,739,248	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 11,160,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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A.1.3. Strategy: COMMUNITY CORRECTIONS

1 General Revenue Fund	\$ 4,287,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION							
Treatment Alternatives to Incarceration Program.							
1 General Revenue Fund	\$ 1,260,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Community Supervision and Corrections							
Departments Health Insurance	\$ 66,447,552	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS							
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.							
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	\$ 85,137,046	\$ 88,721,349	\$ 89,534,346	\$ 88,412,347	\$ 89,843,348	\$ 88,412,347	\$ 89,843,348
666 Appropriated Receipts	1,123,589	850,928	850,928	850,928	850,928	850,928	850,928
901 For Incarcerated Aliens	<u>9,078,577</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Contract Prisons and Privately Operated State							
Jails	\$ 95,339,212	\$ 98,216,424	\$ 99,029,421	\$ 97,907,422	\$ 99,338,423	\$ 97,907,422	\$ 99,338,423
Program: CORRECTIONAL INSTITUTIONS ADMINISTRATION							
Description: Administration for the TDCJ Correctional Institutions							
Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
G. Goal: INDIRECT ADMINISTRATION							
G.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 316,543	\$ 292,229	\$ 290,875	\$ 291,552	\$ 291,552	\$ 291,552	\$ 291,552

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE

Description: Hospital Services are provided to 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; Senate Bill 1, 85th Legislature, Regular Session, Article V, Rider 46 - 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	\$	236,859,277	\$	189,537,341	\$	190,550,364	\$	279,517,240	\$	286,540,590	\$	190,043,853	\$	190,043,852
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Program: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - BEHAVIORAL HEALTH

Description: Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.

Legal Authority:

State: Government Code, Ch. 501, Subch. B, Subch. E; Senate Bill 1, 85th Legislature, Regular Session, Article V, Rider 46 - Correctional Managed Health Care; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY

1	General Revenue Fund	\$	3,362,196	\$	3,468,944	\$	3,468,944	\$	4,682,334	\$	4,955,404	\$	3,468,944	\$	3,468,944
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Program: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - MEDICAL

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; Senate Bill 1, 85th Legislature, Regular Session, Article V, Rider 46 - Correctional Managed Health Care

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: INCARCERATE FELONS							
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY							
1 General Revenue Fund	\$ 63,117,827	\$ 57,265,018	\$ 57,634,598	\$ 77,712,355	\$ 82,272,369	\$ 57,821,308	\$ 57,821,308

Program: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - BEHAVIORAL HEALTH

Description: Provide mental health care for incarcerated offenders.

Legal Authority:

State: Government Code, Ch. 501, Subch. B, Subch. E; Senate Bill 1, 85th Legislature, Regular Session, Article V, Rider 46 - Correctional Managed Health Care; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

1 General Revenue Fund	\$ 49,109,291	\$ 49,224,612	\$ 51,259,220	\$ 65,995,102	\$ 73,629,024	\$ 50,241,916	\$ 50,241,916
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Program: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - MEDICAL

Description: Unit-based mental health and health care services are provided to offenders by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subch. B, Subch. E; Senate Bill 1, 85th Legislature, Regular Session, Article V, Rider 46 - 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	\$ 249,409,165	\$ 251,960,162	\$ 260,662,468	\$ 276,175,433	\$ 271,337,004	\$ 256,311,315	\$ 256,311,315
599 Economic Stabilization Fund	0	1,000,000	1,000,000	0	0	0	0

Subtotal, Correctional Managed Health Care - Unit & Psychiatric - Medical

\$ 249,409,165	\$ 252,960,162	\$ 261,662,468	\$ 276,175,433	\$ 271,337,004	\$ 256,311,315	\$ 256,311,315
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: CORRECTIONAL SECURITY-OPERATIONS

Description: Correctional security, primarily salaries for correctional officers. Includes correctional officers, supervisors, wardens, and 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	\$	1,198,854,993	\$	1,189,474,463	\$	1,150,825,130	\$	1,269,146,080	\$	1,269,146,079	\$	1,189,449,797	\$	1,189,449,796
666	Appropriated Receipts		<u>5,186</u>		<u>4,939</u>		<u>4,196</u>		<u>4,567</u>		<u>4,568</u>		<u>4,567</u>		<u>4,568</u>
Subtotal, Correctional Security-Operations		\$	1,198,860,179	\$	1,189,479,402	\$	1,150,829,326	\$	1,269,150,647	\$	1,269,150,647	\$	1,189,454,364	\$	1,189,454,364

Program: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT

Description: 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

C. Goal: INCARCERATE FELONS

C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS

1	General Revenue Fund	\$	16,546,455	\$	16,308,113	\$	16,531,341	\$	16,419,727	\$	16,419,727	\$	16,419,727	\$	16,419,727
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Program: CORRECTIONAL SUPPORT OPERATIONS

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	\$	64,626,753	\$	60,279,941	\$	60,772,013	\$	73,525,977	\$	60,525,977	\$	70,525,977	\$	60,525,977
444	Interagency Contracts - CJG		<u>573,277</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
555 Federal Funds	22,500	415,163	0	0	0	0	0
666 Appropriated Receipts	<u>20,063</u>	<u>5,406</u>	<u>65,841</u>	<u>35,624</u>	<u>35,623</u>	<u>35,624</u>	<u>35,623</u>
Subtotal, Correctional Support Operations	\$ 65,242,593	\$ 60,700,510	\$ 60,837,854	\$ 73,561,601	\$ 60,561,600	\$ 70,561,601	\$ 60,561,600

Program: CORRECTIONAL TRAINING

Description: Provides both pre-service and in-service training to correctional officers and other personnel. Provides training required for advancement to supervisory positions and other specialized training.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.3. Strategy: CORRECTIONAL TRAINING

1 General Revenue Fund

\$ 5,812,000	\$ 6,068,715	\$ 5,554,961	\$ 5,811,838	\$ 5,811,838	\$ 5,811,838	\$ 5,811,838
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Program: COUNSEL SUBSTITUTE/ACCESS TO COURTS

Description: Ensures due process is provided to offenders in disciplinary matters and provides guidance to offenders regarding legal issues. Counsel substitutes provide information but do not actually represent offenders in court proceedings. This program also provides law books for offender use.

Legal Authority:

State: Government Code, Sec. 499.102

C. Goal: INCARCERATE FELONS

C.1.4. Strategy: OFFENDER SERVICES

1 General Revenue Fund

666 Appropriated Receipts

\$ 4,931,087	\$ 4,915,595	\$ 4,916,239	\$ 4,915,917	\$ 4,915,917	\$ 4,915,917	\$ 4,915,917
<u>139</u>	<u>762</u>	<u>43</u>	<u>403</u>	<u>402</u>	<u>403</u>	<u>402</u>

Subtotal, Counsel Substitute/Access to Courts

\$ 4,931,226	\$ 4,916,357	\$ 4,916,282	\$ 4,916,320	\$ 4,916,319	\$ 4,916,320	\$ 4,916,319
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Program: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE PRISON DIVERSIONS Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 40,161,620	\$ 37,083,528	\$ 37,935,426	\$ 45,209,237	\$ 47,998,467	\$ 36,114,862	\$ 38,904,092
666 Appropriated Receipts	0	2,789,231	0	2,789,231	0	2,789,231	0
Subtotal, Diversion Programs - Discretionary Grants - General	\$ 40,161,620	\$ 39,872,759	\$ 37,935,426	\$ 47,998,468	\$ 47,998,467	\$ 38,904,093	\$ 38,904,092

Program: DIVERSION PROGRAMS - DISCRETIONARY GRANTS SUBSTANCE ABUSE PROGRAMS

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 9,767,191	\$ 8,620,698	\$ 8,956,305	\$ 12,938,784	\$ 13,274,391	\$ 8,620,698	\$ 8,956,305
666 Appropriated Receipts	0	335,607	0	335,607	0	335,607	0
Subtotal, Diversion Programs - Discretionary Grants Substance Abuse Programs	\$ 9,767,191	\$ 8,956,305	\$ 8,956,305	\$ 13,274,391	\$ 13,274,391	\$ 8,956,305	\$ 8,956,305

Program: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL

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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
A.1.2. Strategy: DIVERSION PROGRAMS								
1	General Revenue Fund	\$ 13,887,858	\$ 16,424,632	\$ 16,424,633	\$ 16,424,632	\$ 16,424,633	\$ 16,424,632	\$ 16,424,633
Program: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUBSTANCE ABUSE								
Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from prison through residential treatment beds.								
Legal Authority:								
State: Government Code, Secs. 493.003, Ch. 509; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04								
A. Goal: PROVIDE PRISON DIVERSIONS								
Provide Prison Diversions through Probation & Community-based Programs.								
A.1.2. Strategy: DIVERSION PROGRAMS								
1	General Revenue Fund	\$ 44,851,649	\$ 49,010,551	\$ 51,233,947	\$ 49,010,551	\$ 51,233,947	\$ 49,010,551	\$ 51,233,947
666	Appropriated Receipts	<u>0</u>	<u>2,223,396</u>	<u>0</u>	<u>2,223,396</u>	<u>0</u>	<u>2,223,396</u>	<u>0</u>
Subtotal, Diversion Programs - Residential Services Substance Abuse		\$ 44,851,649	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947
Program: DIVERSION PROGRAMS - 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; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04								
A. Goal: PROVIDE PRISON DIVERSIONS								
Provide Prison Diversions through Probation & Community-based Programs.								
A.1.2. Strategy: DIVERSION PROGRAMS								
1	General Revenue Fund	\$ 4,641,512	\$ 3,541,976	\$ 3,715,531	\$ 10,208,768	\$ 10,382,323	\$ 3,541,976	\$ 3,715,531
666	Appropriated Receipts	<u>0</u>	<u>173,555</u>	<u>0</u>	<u>173,555</u>	<u>0</u>	<u>173,555</u>	<u>0</u>
Subtotal, Diversion Programs - Specialized Mental Health Caseloads		\$ 4,641,512	\$ 3,715,531	\$ 3,715,531	\$ 10,382,323	\$ 10,382,323	\$ 3,715,531	\$ 3,715,531

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

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	\$	3,172,024	\$	3,830,769	\$	3,830,768	\$	3,830,768	\$	3,830,769	\$	3,830,768	\$	3,830,769
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Program: FOOD SERVICE FOR OFFENDERS

Description: Food and staff necessary to provide meals to offenders.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

1	General Revenue Fund	\$	117,014,136	\$	116,755,617	\$	117,777,399	\$	117,266,507	\$	117,266,509	\$	117,266,507	\$	117,266,509
666	Appropriated Receipts		<u>21,070</u>		<u>16,735</u>		<u>12,598</u>		<u>14,667</u>		<u>14,666</u>		<u>14,667</u>		<u>14,666</u>

Subtotal, Food Service for Offenders	\$	117,035,206	\$	116,772,352	\$	117,789,997	\$	117,281,174	\$	117,281,175	\$	117,281,174	\$	117,281,175
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Program: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS

Description: Includes fuel and vehicles for transporting freight between units and for 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	\$	35,000,705	\$	35,997,902	\$	38,370,600	\$	37,184,251	\$	37,184,251	\$	37,184,251	\$	37,184,251
666	Appropriated Receipts		208,294		117,014		128,335		122,674		122,675		122,674		122,675
8011	E & R Program Receipts		<u>4,000,000</u>		<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Freight Transportation and Warehouse Operations	\$	39,208,999	\$	38,114,916	\$	38,498,935	\$	37,306,925	\$	37,306,926	\$	37,306,925	\$	37,306,926
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 30,466,791	\$ 36,132,116	\$ 36,319,596	\$ 35,946,202	\$ 36,505,510	\$ 35,946,202	\$ 36,505,510
666 Appropriated Receipts	<u>15,686</u>	<u>20,218</u>	<u>27,428</u>	<u>23,823</u>	<u>23,823</u>	<u>23,823</u>	<u>23,823</u>
Subtotal, Halfway House Facilities	\$ 30,482,477	\$ 36,152,334	\$ 36,347,024	\$ 35,970,025	\$ 36,529,333	\$ 35,970,025	\$ 36,529,333
Program: HEALTH SERVICES							
Description: Ensures that quality health care is provided to 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	\$ 5,520,442	\$ 5,414,894	\$ 5,044,876	\$ 5,229,885	\$ 5,229,885	\$ 5,229,885	\$ 5,229,885
666 Appropriated Receipts	<u>45</u>	<u>113</u>	<u>225</u>	<u>169</u>	<u>169</u>	<u>169</u>	<u>169</u>
Subtotal, Health Services	\$ 5,520,487	\$ 5,415,007	\$ 5,045,101	\$ 5,230,054	\$ 5,230,054	\$ 5,230,054	\$ 5,230,054
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; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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

\$	21,635,557	\$	20,663,077	\$	20,663,076	\$	20,663,076	\$	20,663,077	\$	20,663,076	\$	20,663,077
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Program: INFORMATION RESOURCES

Description: Automated information services and support for all 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
666 Appropriated Receipts

\$	29,492,135	\$	26,714,100	\$	28,086,756	\$	43,493,428	\$	35,471,428	\$	32,388,545	\$	32,773,822
	962,434		852,038		852,037		852,037		852,038		852,037		852,038

Subtotal, Information Resources	\$	30,454,569	\$	27,566,138	\$	28,938,793	\$	44,345,465	\$	36,323,466	\$	33,240,582	\$	33,625,860
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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	\$	206,756,353	\$	197,883,487	\$	196,399,563	\$	197,141,525	\$	197,141,525	\$	197,141,525	\$	197,141,525
555 Federal Funds		93,408		833,659		0		0		0		0		0
666 Appropriated Receipts		2,366,328		2,006,189		1,974,620		1,990,404		1,990,405		1,990,404		1,990,405

Subtotal, Institutional Operations and Maintenance	\$	209,216,089	\$	200,723,335	\$	198,374,183	\$	199,131,929	\$	199,131,930	\$	199,131,929	\$	199,131,930
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: INTERMEDIATE SANCTION FACILITIES - GENERAL</u>							
Description: Utilized to house offenders who have violated the conditions of release. Provides 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	\$ 21,888,212	\$ 14,929,231	\$ 13,685,833	\$ 14,095,006	\$ 14,520,058	\$ 14,095,006	\$ 14,520,058
666 Appropriated Receipts	549,311	402,134	535,646	468,890	468,890	468,890	468,890
Subtotal, Intermediate Sanction Facilities - General	\$ 22,437,523	\$ 15,331,365	\$ 14,221,479	\$ 14,563,896	\$ 14,988,948	\$ 14,563,896	\$ 14,988,948
<u>Program: INTERMEDIATE SANCTION FACILITY TREATMENT - BEHAVIORAL HEALTH</u>							
Description: Provides substance abuse and/or cognitive treatment slots for Intermediate Sanction Facility beds.							
Legal Authority:							
State: Government Code, Sec. 508.119; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							
F. Goal: OPERATE PAROLE SYSTEM							
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 6,111,467	\$ 6,262,713	\$ 6,262,716	\$ 6,262,714	\$ 6,262,715	\$ 6,262,714	\$ 6,262,715
<u>Program: INTERSTATE COMPACT</u>							
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	\$ 626,614	\$ 600,803	\$ 664,969	\$ 632,886	\$ 632,886	\$ 632,886	\$ 632,886

DEPARTMENT OF CRIMINAL JUSTICE (Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: MAJOR REPAIR OF FACILITIES

Description: Repair to maintain the physical plant at 104 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

1	General Revenue Fund	\$	0	\$	0	\$	0	\$	74,420,000	\$	71,680,000	\$	0	\$	0
543	Texas Capital Trust Acct		7,380,574		5,104,786		0		0		0		0		0
599	Economic Stabilization Fund		0		20,638,449		19,361,551		0		0		0		0
780	Bond Proceed-Gen Obligat		243,657		0		0		0		0		0		0
5166	Deferred Maintenance		36,638,210		0		0		0		0		0		0
Subtotal, Major Repair of Facilities		\$	44,262,441	\$	25,743,235	\$	19,361,551	\$	74,420,000	\$	71,680,000	\$	0	\$	0

Program: OFFICE OF 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	\$	14,691,519	\$	12,728,493	\$	12,605,290	\$	12,666,891	\$	12,666,892	\$	12,666,891	\$	12,666,892
444	Interagency Contracts - CJG		152,115		10,000		0		0		0		0		0
555	Federal Funds		257,651		49,801		143,351		0		0		96,576		96,576
666	Appropriated Receipts		304,525		294,273		95,109		194,691		194,691		194,691		194,691
777	Interagency Contracts		48,321		0		0		0		0		0		0
Subtotal, Office of Inspector General		\$	15,454,131	\$	13,082,567	\$	12,843,750	\$	12,861,582	\$	12,861,583	\$	12,958,158	\$	12,958,159

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 312,370	\$ 228,021	\$ 218,085	\$ 223,053	\$ 223,053	\$ 223,053	\$ 223,053
666 Appropriated Receipts	179	276	723	499	500	499	500
Subtotal, Parole Administration	\$ 312,549	\$ 228,297	\$ 218,808	\$ 223,552	\$ 223,553	\$ 223,552	\$ 223,553
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	\$ 6,920,739	\$ 6,756,605	\$ 6,471,579	\$ 6,614,092	\$ 6,614,092	\$ 6,614,092	\$ 6,614,092
666 Appropriated Receipts	263	332	333	333	332	333	332
Subtotal, Parole Release Processing	\$ 6,921,002	\$ 6,756,937	\$ 6,471,912	\$ 6,614,425	\$ 6,614,424	\$ 6,614,425	\$ 6,614,424
Program: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH							
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, Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 3,569,772	\$ 1,913,060	\$ 1,674,998	\$ 1,794,029	\$ 1,794,029	\$ 1,794,029	\$ 1,794,029

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: PAROLE SUPERVISION - BEHAVIORAL HEALTH

Description: Provide outpatient substance abuse counseling to parolees.

Legal Authority:

State: Government Code, Sec. 493.005 and Ch. 508; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

F. Goal: OPERATE PAROLE SYSTEM

F.2.1. Strategy: PAROLE SUPERVISION

1	General Revenue Fund	\$	1,739,496	\$	1,746,544	\$	1,746,545	\$	1,746,544	\$	1,746,545	\$	1,746,544	\$	1,746,545
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Program: PAROLE SUPERVISION - GENERAL

Description: Supervises 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	\$	125,011,417	\$	116,499,945	\$	116,526,852	\$	123,860,630	\$	123,860,629	\$	113,269,239	\$	113,162,701
444	Interagency Contracts - CJG		409,500		32,800		0		0		0		0		0
555	Federal Funds		13,498		101,961		110,795		0		0		106,378		106,378
666	Appropriated Receipts		<u>272</u>		<u>1,147</u>		<u>634</u>		<u>890</u>		<u>891</u>		<u>890</u>		<u>891</u>

Subtotal, Parole Supervision - General		\$	125,434,687	\$	116,635,853	\$	116,638,281	\$	123,861,520	\$	123,861,520	\$	113,376,507	\$	113,269,970
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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.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS

Contract Prisons and Privately Operated State Jails.

1	General Revenue Fund	\$	4,919,223	\$	5,440,468	\$	5,542,667	\$	5,447,910	\$	5,535,225	\$	5,447,910	\$	5,535,225
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: PRE-PAROLE TRANSFER FACILITIES							
Description: Privately owned, privately operated facility housing 200 offenders nearing release on parole.							
Legal Authority:							
State: Government Code, Sec. 499, Subch. A							
C. Goal: INCARCERATE FELONS							
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Contract Prisons and Privately Operated State Jails.							
1 General Revenue Fund	\$ 2,356,946	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	<u>24,543</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Pre-Parole Transfer Facilities	\$ 2,381,489	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: REENTRY AND INTEGRATION ADMINISTRATION							
Description: Administration for the 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	\$ 230,624	\$ 225,798	\$ 219,626	\$ 222,712	\$ 222,712	\$ 222,712	\$ 222,712
Program: REENTRY INITIATIVES - TRANSITIONAL COORDINATORS - BEHAVIORAL HEALTH							
Description: Provide for ten designated reentry transitional coordinators for special needs.							
Legal Authority:							
State: Government code, Sec. 501.098, 501.099, and Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$ 9,786,905	\$ 7,961,913	\$ 7,533,054	\$ 10,375,484	\$ 10,375,483	\$ 7,747,484	\$ 7,747,483
444	Interagency Contracts - CJG	16,706	123,533	0	0	0	0	0
555	Federal Funds	0	78,046	468,905	439,906	0	439,906	0
Subtotal, Reentry Transitional Coordinators		\$ 9,803,611	\$ 8,163,492	\$ 8,001,959	\$ 10,815,390	\$ 10,375,483	\$ 8,187,390	\$ 7,747,483

Program: REHABILITATION PROGRAMS ADMINISTRATION

Description: Administration for the 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	\$ 308,052	\$ 295,929	\$ 282,150	\$ 289,040	\$ 289,039	\$ 289,040	\$ 289,039
666	Appropriated Receipts	0	0	59	29	30	29	30
Subtotal, Rehabilitation Programs Administration		\$ 308,052	\$ 295,929	\$ 282,209	\$ 289,069	\$ 289,069	\$ 289,069	\$ 289,069

Program: RELEASE PAYMENTS FOR ADULT OFFENDERS

Description: Facilitates the distribution of release payments upon discharge/parole of offenders. As offenders are released on parole, mandatory supervision, or conditional pardon, the offender is entitled to a release payment and a bus voucher to the location at which the offender is required to report.

Legal Authority:

State: Government Code, Sec. 501.015

C. Goal: INCARCERATE FELONS

C.1.4. Strategy: OFFENDER SERVICES

1	General Revenue Fund	\$ 5,020,039	\$ 5,200,098	\$ 5,224,766	\$ 5,212,432	\$ 5,212,432	\$ 5,212,432	\$ 5,212,432
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021

Program: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH

Description: Provide sex offender education for lower risk offenders, through a four-month program. Provide sex offender treatment for higher risk offenders, through a 9 month or 18 month intensive program using the cognitive behavioral model.

Legal Authority:

State: Government Code, Sec. 493.001, 411.148, 493.0151, 501.061, and Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund	\$	3,944,010	\$	3,550,935	\$	3,445,408	\$	3,498,174	\$	3,498,169	\$	3,498,174	\$	3,498,169
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Program: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH

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; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1 General Revenue Fund	\$	3,664,003	\$	3,664,003	\$	3,664,003	\$	3,859,148	\$	3,856,175	\$	3,664,003	\$	3,664,003
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Program: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 2,374,493	\$ 1,487,566	\$ 1,487,566	\$ 1,487,566	\$ 1,487,566	\$ 1,487,566	\$ 1,487,566
555 Federal Funds	<u>295,277</u>	<u>337,723</u>	<u>443,174</u>	<u>0</u>	<u>0</u>	<u>225,210</u>	<u>225,211</u>
Subtotal, Special Needs Programs and Services - Adult - General	\$ 2,669,770	\$ 1,825,289	\$ 1,930,740	\$ 1,487,566	\$ 1,487,566	\$ 1,712,776	\$ 1,712,777

Program: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - GENERAL

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

B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 73,438	\$ 46,007	\$ 46,007	\$ 46,007	\$ 46,007	\$ 46,007	\$ 46,007
555 Federal Funds	<u>9,132</u>	<u>10,445</u>	<u>13,707</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Subtotal, Special Needs Programs and Services - Juvenile - General	\$ 82,570	\$ 56,452	\$ 59,714	\$ 46,007	\$ 46,007	\$ 56,007	\$ 56,007

Program: SPECIAL NEEDS PROGRAMS AND SERVICES – ADULT - BEHAVIORAL HEALTH

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;
Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 19,765,986	\$ 19,765,986	\$ 19,765,986	\$ 26,135,841	\$ 26,038,814	\$ 19,765,986	\$ 19,765,986

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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; 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	\$ 3,767,671	\$ 3,735,585	\$ 3,496,929	\$ 3,616,257	\$ 3,616,257	\$ 3,616,257	\$ 3,616,257
Program: STATE JAIL 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; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							
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	\$ 2,147,567	\$ 2,731,250	\$ 2,731,251	\$ 2,731,250	\$ 2,731,251	\$ 2,731,250	\$ 2,731,251
666 Appropriated Receipts	4,362	2,606	2,605	2,606	2,605	2,606	2,605
Subtotal, State Jail Substance Abuse Treatment	\$ 2,151,929	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856
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; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: INCARCERATE FELONS							
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Substance Abuse Treatmt - Substance Abuse Felony							
Punishment Facilities.							
1 General Revenue Fund	\$ 39,668,123	\$ 49,704,507	\$ 49,704,508	\$ 49,704,507	\$ 49,704,508	\$ 49,704,507	\$ 49,704,508
555 Federal Funds	0	0	0	0	0	277,948	277,948
666 Appropriated Receipts	<u>21,135</u>	<u>16,028</u>	<u>16,027</u>	<u>16,027</u>	<u>16,028</u>	<u>16,027</u>	<u>16,028</u>
Subtotal, Substance Abuse Felony Punishment Facilities	\$ 39,689,258	\$ 49,720,535	\$ 49,720,535	\$ 49,720,534	\$ 49,720,536	\$ 49,998,482	\$ 49,998,484

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.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 2,277,972	\$ 2,221,789	\$ 2,300,000	\$ 2,221,789	\$ 2,300,000	\$ 2,221,789	\$ 2,300,000
666 Appropriated Receipts	<u>0</u>	<u>78,211</u>	<u>0</u>	<u>78,211</u>	<u>0</u>	<u>78,211</u>	<u>0</u>
Subtotal, Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	\$ 2,277,972	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000

Program: SUBSTANCE ABUSE TREATMENT AND COORDINATION

Description: Alcoholism and drug counseling programs for offenders.

Provides support services for treatment programs, continuity of care services, medical and psychiatric services for diagnosed clients released from substance abuse facilities.

Legal Authority:

State: Government Code, Sec. 493.001, 501.093, 501.056; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 5,611,215	\$ 5,481,842	\$ 5,481,843	\$ 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, 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	\$ 16,175,692	\$ 16,153,910	\$ 16,153,909	\$ 16,153,910	\$ 16,153,909	\$ 16,153,910	\$ 16,153,909
5060 Private Sector Prison Industry Exp	57,062	50,003	187,174	118,588	118,589	118,588	118,589
8030 TCI Receipts	4,704,502	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913
8041 Interagency Contracts: TCI	<u>55,639,726</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>
Subtotal, Texas Correctional Industries	\$ 76,576,982	\$ 74,789,302	\$ 74,926,473	\$ 74,857,887	\$ 74,857,888	\$ 74,857,887	\$ 74,857,888

Program: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM - BEHAVIORAL HEALTH

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.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; Senate Bill 1, 85th Legislature, Regular Session, Article IX, Section 10.04

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	\$ 10,531,540	\$ 9,637,094	\$ 10,159,727	\$ 9,498,410	\$ 10,298,411	\$ 9,498,410	\$ 10,298,411

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
666 Appropriated Receipts	0	800,000	0	800,000	0	800,000	0
777 Interagency Contracts	<u>475,565</u>	<u>475,565</u>	<u>475,565</u>	<u>475,565</u>	<u>475,565</u>	<u>475,565</u>	<u>475,565</u>

Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health	\$	11,007,105	\$	10,912,659	\$	10,635,292	\$	10,773,975	\$	10,773,976	\$	10,773,975	\$	10,773,976
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Program: UNIT NECESSITIES AND LAUNDRY
Description: Laundry managers, property, and supplies related to laundry services and necessity items.
Legal Authority:
State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS															
C.1.5. Strategy: INSTITUTIONAL GOODS															
1	General Revenue Fund	\$	49,707,529	\$	49,579,760	\$	49,643,329	\$	49,611,546	\$	49,611,543	\$	49,611,546	\$	49,611,543
666	Appropriated Receipts		<u>845,616</u>		<u>989,480</u>		<u>1,056,849</u>		<u>1,023,164</u>		<u>1,023,165</u>		<u>1,023,164</u>		<u>1,023,165</u>
Subtotal, Unit Necessities and Laundry		\$	50,553,145	\$	50,569,240	\$	50,700,178	\$	50,634,710	\$	50,634,708	\$	50,634,710	\$	50,634,708

Program: VICTIM SERVICES
Description: Focuses on the needs of crime victims and their families. Assists victims 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	\$	1,414,311	\$	1,485,524	\$	1,495,766	\$	1,490,645	\$	1,490,645	\$	1,490,645	\$	1,490,645
444	Interagency Contracts - CJG		370,121		340,088		837,896		0		0		0		0
777	Interagency Contracts		<u>294,862</u>		<u>292,183</u>		<u>175,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Victim Services		\$	2,079,294	\$	2,117,795	\$	2,508,662	\$	1,490,645	\$	1,490,645	\$	1,490,645	\$	1,490,645

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: VOCATIONAL PROGRAMS							
Description: Provide job skills and 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	\$ 848,666	\$ 1,117,587	\$ 1,117,587	\$ 2,117,587	\$ 2,117,587	\$ 2,117,587	\$ 2,117,587
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,479,148,520</u>	<u>\$ 3,319,007,861</u>	<u>\$ 3,287,273,079</u>	<u>\$ 3,665,216,318</u>	<u>\$ 3,658,375,570</u>	<u>\$ 3,309,347,645</u>	<u>\$ 3,301,512,451</u>

COMMISSION ON FIRE PROTECTION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,948,372	\$ 1,888,152	\$ 1,883,402	\$ 1,885,777	\$ 1,885,777	\$ 1,885,777	\$ 1,885,777
Other Funds							
Appropriated Receipts	\$ 83,596	\$ 70,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000
License Plate Trust Fund Account No. 0802, estimated	<u>31,919</u>	<u>30,000</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 115,515</u>	<u>\$ 100,000</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 72,500</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Total, Method of Financing	<u>\$ 2,063,887</u>	<u>\$ 1,988,152</u>	<u>\$ 1,955,902</u>	<u>\$ 1,958,277</u>	<u>\$ 1,958,277</u>	<u>\$ 1,975,777</u>	<u>\$ 1,975,777</u>

COMMISSION ON FIRE PROTECTION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Appropriations by Program:

Program: CERTIFICATION

Description: Issues and renews license/certifications to individuals and entities based on statutory authority, national standards and industry best practices. Validates State of Texas credentials for compensated firefighters. Certifies 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	\$	163,704	\$	220,051	\$	202,560	\$	202,560	\$	202,560	\$	202,560	\$	202,560
666	Appropriated Receipts		<u>83,596</u>		<u>70,000</u>		<u>55,000</u>		<u>55,000</u>		<u>55,000</u>		<u>65,000</u>		<u>65,000</u>
Subtotal, Certification		\$	247,300	\$	290,051	\$	257,560	\$	257,560	\$	257,560	\$	267,560	\$	267,560

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.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

1	General Revenue Fund	\$	432,775	\$	464,081	\$	468,130	\$	468,130	\$	468,130	\$	468,130	\$	468,130
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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

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 61,825	\$ 58,010	\$ 51,090	\$ 51,090	\$ 51,090	\$ 51,090	\$ 51,090
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 EDUCATION							
Fire Safety Information & Educational Programs.							
1 General Revenue Fund	\$ 116,795	\$ 140,463	\$ 124,990	\$ 124,990	\$ 124,990	\$ 124,990	\$ 124,990
Program: INDIRECT ADMINISTRATION							
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	\$ 864,148	\$ 657,487	\$ 710,943	\$ 713,318	\$ 713,318	\$ 713,318	\$ 713,318
Program: TESTING							
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							

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 309,125	\$ 348,060	\$ 325,689	\$ 325,689	\$ 325,689	\$ 325,689	\$ 325,689
 Program: TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND							
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 and their dependents.							
Legal Authority:							
State: Transportation Code, Sec. 504.414							
 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	\$ 31,919	\$ 30,000	\$ 17,500	\$ 17,500	\$ 17,500	\$ 25,000	\$ 25,000
 Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,063,887</u>	<u>\$ 1,988,152</u>	<u>\$ 1,955,902</u>	<u>\$ 1,958,277</u>	<u>\$ 1,958,277</u>	<u>\$ 1,975,777</u>	<u>\$ 1,975,777</u>

COMMISSION ON JAIL STANDARDS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 902,496	\$ 1,313,309	\$ 1,370,179	\$ 1,451,524	\$ 1,451,524	\$ 1,341,744	\$ 1,341,744
GR Dedicated - Prisoner Safety Account No. 5172	\$ 0	\$ 78,438	\$ 921,562	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>\$ 1,190</u>	<u>\$ 1,350</u>	<u>\$ 1,500</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>
 Total, Method of Financing	<u>\$ 903,686</u>	<u>\$ 1,393,097</u>	<u>\$ 2,293,241</u>	<u>\$ 1,452,949</u>	<u>\$ 1,452,949</u>	<u>\$ 1,343,169</u>	<u>\$ 1,343,169</u>

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
	2020	2021	2020	2021			
Appropriations by Program:							
<u>Program: ASSIST WITH FACILITY NEED ANALYSIS AND CONSTRUCTION DOCUMENT REVIEW</u>							
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							
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	\$ 90,022	\$ 94,097	\$ 104,097	\$ 136,417	\$ 136,417	\$ 104,097	
<u>Program: AUDITING POPULATION AND COSTS</u>							
Description: Collects, analyzes, and disseminates data concerning inmate populations, felony backlog populations, and jail operational issues. Assists counties in completing jail population reports and provides technical assistance.							
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	\$ 47,569	\$ 39,545	\$ 39,745	\$ 41,110	\$ 41,110	\$ 41,110	
<u>Program: INDIRECT ADMINISTRATION</u>							
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							

COMMISSION ON JAIL STANDARDS
(Continued)

Expended		Estimated		Budgeted		Requested		Recommended	
2017		2018		2019		2020	2021	2020	2021

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION
1 General Revenue Fund

\$	323,490	\$	347,120	\$	325,621	\$	370,761	\$	370,761	\$	325,621	\$	325,621
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Program: MENTAL HEALTH TRAINING
Description: Provide mental health training for all Texas jails under the commissions perview.
Legal Authority:
State: Occupations Code, 1701.3101

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

\$	0	\$	133,786	\$	187,510	\$	185,856	\$	185,856	\$	185,856	\$	185,856
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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

\$	120,973	\$	90,818	\$	102,622	\$	156,596	\$	156,596	\$	124,276	\$	124,276
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COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
	2020	2021	2020	2021	2020	2021	
Program: PERFORM INSPECTIONS OF FACILITIES AND ENFORCE STANDARDS							
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	\$ 320,442	\$ 543,198	\$ 546,939	\$ 497,139	\$ 497,139	\$ 497,139	\$ 497,139
666 Appropriated Receipts	<u>1,190</u>	<u>1,350</u>	<u>1,500</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>
Subtotal, Perform Inspections of Facilities and Enforce Standards							
	\$ 321,632	\$ 544,548	\$ 548,439	\$ 498,564	\$ 498,564	\$ 498,564	\$ 498,564
Program: PRISONER SAFETY GRANTS							
Description: Administers grants from the Prisoner Safety Fund to counties to fund capital improvements in county jails to improve prisoner safety.							
Legal Authority:							
State: Government Code Section 511.019							
C. Goal: PRISONER SAFETY GRANTS							
C.1.1. Strategy: PRISONER SAFETY GRANTS							
1 General Revenue Fund	\$ 0	\$ 64,745	\$ 63,645	\$ 63,645	\$ 63,645	\$ 63,645	\$ 63,645
5172 Prisoner Safety	<u>0</u>	<u>78,438</u>	<u>921,562</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Prisoner Safety Grants							
	\$ 0	\$ 143,183	\$ 985,207	\$ 63,645	\$ 63,645	\$ 63,645	\$ 63,645
Grand Total, COMMISSION ON JAIL STANDARDS							
	<u>\$ 903,686</u>	<u>\$ 1,393,097</u>	<u>\$ 2,293,241</u>	<u>\$ 1,452,949</u>	<u>\$ 1,452,949</u>	<u>\$ 1,343,169</u>	<u>\$ 1,343,169</u>

JUVENILE JUSTICE DEPARTMENT

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 302,574,692	\$ 306,679,469	\$ 298,472,356	\$ 339,267,000	\$ 319,718,000	\$ 298,617,143	\$ 292,412,390
Federal Funds	\$ 7,172,485	\$ 9,264,178	\$ 9,294,093	\$ 9,123,115	\$ 9,045,461	\$ 9,123,115	\$ 9,045,461
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 3,204,123	\$ 8,895,877	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	1,444,357	1,297,379	1,277,557	1,273,896	1,273,896	1,273,896	1,273,896
Interagency Contracts	691,000	660,822	660,822	691,000	691,000	691,000	691,000
Bond Proceeds - General Obligation Bonds	1,410,239	454,666	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>11,004,116</u>	<u>10,696,866</u>	<u>10,246,603</u>	<u>10,246,603</u>	<u>10,246,603</u>	<u>10,246,603</u>	<u>10,246,603</u>
Subtotal, Other Funds	<u>\$ 14,549,712</u>	<u>\$ 16,313,856</u>	<u>\$ 21,080,859</u>	<u>\$ 12,211,499</u>	<u>\$ 12,211,499</u>	<u>\$ 12,211,499</u>	<u>\$ 12,211,499</u>
Total, Method of Financing	<u><u>\$ 324,296,889</u></u>	<u><u>\$ 332,257,503</u></u>	<u><u>\$ 328,847,308</u></u>	<u><u>\$ 360,601,614</u></u>	<u><u>\$ 340,974,960</u></u>	<u><u>\$ 319,951,757</u></u>	<u><u>\$ 313,669,350</u></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	\$ 6,739,302	\$ 6,278,260	\$ 6,970,636	\$ 6,655,960	\$ 6,655,960	\$ 6,655,960	\$ 6,655,960
555	Federal Funds	1,865,639	1,736,430	1,802,415	1,803,534	1,803,534	1,803,534	1,803,534
666	Appropriated Receipts	0	13,885	0	0	0	0	0
8015	Int Contracts-Transfer	<u>4,433,877</u>	<u>4,446,866</u>	<u>3,996,603</u>	<u>3,996,603</u>	<u>3,996,603</u>	<u>3,996,603</u>	<u>3,996,603</u>
Subtotal, Academic Programs		\$ 13,038,818	\$ 12,475,441	\$ 12,769,654	\$ 12,456,097	\$ 12,456,097	\$ 12,456,097	\$ 12,456,097

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: ASSESSMENT, ORIENTATION, AND PLACEMENT</u>							
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	\$ 750,595	\$ 1,439,707	\$ 1,429,543	\$ 1,846,375	\$ 1,846,375	\$ 1,432,764	\$ 1,432,764
 <u>Program: ASSESSMENT, ORIENTATION, AND PLACEMENT - MENTAL HEALTH RELATED</u>							
Description: Provides assistance to local juvenile probation departments for community based services for misdemeanors, enhanced community based services for felons, and other behavioral health programs.							
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	\$ 1,242,480	\$ 408,492	\$ 412,652	\$ 0	\$ 0	\$ 413,611	\$ 413,611
 <u>Program: BASIC PROBATION SUPERVISION</u>							
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	\$ 38,839,471	\$ 35,778,526	\$ 35,915,398	\$ 35,915,398	\$ 35,915,398	\$ 35,267,412	\$ 34,277,077

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	536,967	\$	619,519	\$	559,019	\$	560,399	\$	560,216	\$	560,399	\$	560,216
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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	\$	8,312,005	\$	8,759,146	\$	8,567,673	\$	9,001,693	\$	8,576,693	\$	8,907,493	\$	8,576,693
666	Appropriated Receipts		<u>11,586</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Central Administration		\$	8,323,591	\$	8,759,146	\$	8,567,673	\$	9,001,693	\$	8,576,693	\$	8,907,493	\$	8,576,693
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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.)

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 1,049,585	\$ 1,439,761	\$ 1,401,428	\$ 1,404,488	\$ 1,403,620	\$ 1,404,488	\$ 1,403,620
666 Appropriated Receipts	30,000	0	0	0	0	0	0
777 Interagency Contracts	<u>691,000</u>	<u>660,822</u>	<u>660,822</u>	<u>691,000</u>	<u>691,000</u>	<u>691,000</u>	<u>691,000</u>
Subtotal, Chemical Dependency Treatment	\$ 1,770,585	\$ 2,100,583	\$ 2,062,250	\$ 2,095,488	\$ 2,094,620	\$ 2,095,488	\$ 2,094,620

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	\$ 20,044,955	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500

Program: COMMUNITY PROGRAMS

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

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	\$ 0	\$ 0	\$ 0	\$ 39,017,321	\$ 39,017,321	\$ 0	\$ 0
555 Federal Funds	2,559,965	4,733,329	4,733,329	4,733,329	4,733,329	4,733,329	4,733,329
666 Appropriated Receipts	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>0</u>	<u>0</u>
Subtotal, Community Programs	\$ 2,559,965	\$ 4,733,329	\$ 4,733,329	\$ 44,900,650	\$ 44,900,650	\$ 4,733,329	\$ 4,733,329

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: COMMUNITY PROGRAMS - MENTAL HEALTH RELATED

Description: Provides assistance to local juvenile probation departments for community-based behavioral and mental health 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	\$	37,896,012	\$	36,180,637	\$	37,122,146	\$	0	\$	0	\$	36,651,391	\$	36,651,392
666	Appropriated Receipts		<u>1,150,000</u>		<u>1,150,000</u>		<u>1,150,000</u>		<u>0</u>		<u>0</u>		<u>1,150,000</u>		<u>1,150,000</u>
Subtotal, Community Programs - Mental Health Related		\$	39,046,012	\$	37,330,637	\$	38,272,146	\$	0	\$	0	\$	37,801,391	\$	37,801,392

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	\$	251,251	\$	895,266	\$	332,096	\$	5,332,696	\$	332,696	\$	332,696	\$	332,696
555	Federal Funds		0		3,890		0		0		0		0		0
599	Economic Stabilization Fund		0		3,204,123		8,895,877		0		0		0		0
780	Bond Proceed-Gen Obligat		<u>1,410,239</u>		<u>454,666</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Construction and Repair of Facilities		\$	1,661,490	\$	4,557,945	\$	9,227,973	\$	5,332,696	\$	332,696	\$	332,696	\$	332,696

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

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	\$	7,223,514	\$	5,985,043	\$	8,242,700	\$	16,934,012	\$	16,895,213	\$	7,905,600	\$	7,884,000
555	Federal Funds		<u>49,527</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>
Subtotal, Contract Residential Placements		\$	7,273,041	\$	6,185,043	\$	8,442,700	\$	17,134,012	\$	17,095,213	\$	8,105,600	\$	8,084,000

Program: GENERAL REHABILITATION TREATMENT - MENTAL HEALTH RELATED

Description: General rehabilitation activities include case management, skills building groups, use of motivational interviewing techniques in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers.

Legal Authority:

State: Human Resources Code, Sec. 201.002

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1	General Revenue Fund	\$	6,921,863	\$	6,925,846	\$	6,873,767	\$	7,007,027	\$	7,005,158	\$	6,892,027	\$	6,890,158
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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.)

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: STATE SERVICES AND FACILITIES							
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS							
1 General Revenue Fund	\$ 9,198,151	\$ 8,783,863	\$ 8,457,708	\$ 8,461,788	\$ 8,461,788	\$ 8,461,788	\$ 8,461,788
555 Federal Funds	305,379	233,289	203,500	203,500	203,500	203,500	203,500
Subtotal, Halfway House Services	\$ 9,503,530	\$ 9,017,152	\$ 8,661,208	\$ 8,665,288	\$ 8,665,288	\$ 8,665,288	\$ 8,665,288

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.)

B. Goal: STATE SERVICES AND FACILITIES

B.2.2. Strategy: HEALTH CARE OVERSIGHT

1 General Revenue Fund	\$ 945,148	\$ 1,021,090	\$ 1,009,722	\$ 1,010,802	\$ 1,010,802	\$ 1,010,802	\$ 1,010,802
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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 General Revenue Fund	\$ 4,339,166	\$ 13,012,673	\$ 4,585,160	\$ 16,045,456	\$ 4,451,088	\$ 5,995,456	\$ 4,451,088
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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: FACILITY SUPERVISION & FOOD SERVICE							
Facility Supervision and Food Service.							
1 General Revenue Fund	\$ 3,031,133	\$ 2,693,128	\$ 2,486,685	\$ 2,417,933	\$ 2,374,259	\$ 2,417,933	\$ 2,374,259
555 Federal Funds	2,022,892	2,070,797	1,993,812	1,821,715	1,744,061	1,821,715	1,744,061
Subtotal, Institutional Food Service	\$ 5,054,025	\$ 4,763,925	\$ 4,480,497	\$ 4,239,648	\$ 4,118,320	\$ 4,239,648	\$ 4,118,320
Program: INSTITUTIONAL HEALTH CARE SERVICES							
Description: Health care services provided by contract 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	\$ 8,235,368	\$ 9,287,102	\$ 8,655,333	\$ 8,131,027	\$ 7,858,753	\$ 8,131,027	\$ 7,858,753
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)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: STATE SERVICES AND FACILITIES							
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD							
1 General Revenue Fund	\$ 14,144,306	\$ 17,197,412	\$ 16,702,836	\$ 16,978,616	\$ 16,728,616	\$ 16,871,472	\$ 16,728,616
555 Federal Funds	292,500	0	0	0	0	0	0
666 Appropriated Receipts	<u>2,261</u>	<u>0</u>	<u>3,661</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Operations and Overhead	\$ 14,439,067	\$ 17,197,412	\$ 16,706,497	\$ 16,978,616	\$ 16,728,616	\$ 16,871,472	\$ 16,728,616

Program: INSTITUTIONAL PSYCHIATRIC (MENTAL HEALTH) SERVICES

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	\$ 771,293	\$ 1,070,744	\$ 768,133	\$ 942,670	\$ 922,851	\$ 942,670	\$ 922,851
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Program: INSTITUTIONAL SUPERVISION

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision of youth in state operated facilities.

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: FACILITY SUPERVISION & FOOD SERVICE

Facility Supervision and Food Service.

1 General Revenue Fund	\$ 58,901,013	\$ 52,013,872	\$ 53,677,616	\$ 56,566,256	\$ 54,973,489	\$ 52,262,467	\$ 49,638,241
666 Appropriated Receipts	<u>187,072</u>	<u>99,906</u>	<u>28,896</u>	<u>28,896</u>	<u>28,896</u>	<u>28,896</u>	<u>28,896</u>

Subtotal, Institutional Supervision	\$ 59,088,085	\$ 52,113,778	\$ 53,706,512	\$ 56,595,152	\$ 55,002,385	\$ 52,291,363	\$ 49,667,137
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JUVENILE JUSTICE DEPARTMENT
(Continued)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
Program: INTERSTATE AGREEMENT								
Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole.								
Legal Authority:								
State: Family Code, Sec. 60.010								
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)								
E. Goal: JUVENILE JUSTICE SYSTEM								
E.1.3. Strategy: INTERSTATE AGREEMENT								
1	General Revenue Fund	\$ 214,922	\$ 222,967	\$ 220,558	\$ 220,858	\$ 220,858	\$ 220,858	\$ 220,858
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: JUVENILE JUSTICE ALTERNATIVE ED								
Juvenile Justice Alternative Education Programs.								
8015	Int Contracts-Transfer	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Program: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES								
Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code.								
Legal Authority:								
State: Education Code, Ch. 37								
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S.C. § 5601 et seq.)								

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Juvenile Justice Alternative Education Programs.							
8015 Int Contracts-Transfer	\$ 6,270,239	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000

Program: MENTAL HEALTH SERVICES GRANTS

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

Legal Authority:

State: Texas Human Resources Code, Chapter 223.001

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

A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS							
1 General Revenue Fund	\$ 15,633,624	\$ 15,551,956	\$ 12,804,748	\$ 13,304,748	\$ 13,304,748	\$ 14,178,353	\$ 14,178,351

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	\$ 2,828,897	\$ 3,000,770	\$ 2,822,773	\$ 2,827,273	\$ 2,827,273	\$ 2,827,273	\$ 2,827,273

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.)

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN							
1 General Revenue Fund	\$ 993,417	\$ 896,225	\$ 924,587	\$ 970,727	\$ 970,727	\$ 953,427	\$ 953,427

Program: OFFICE OF INSPECTOR GENERAL

Description: Independent law enforcement division that investigates incidents, allegations of law violations and administrative violations involving TJJD. Operation of a 24-7 toll-free number for incident reporting.

Legal Authority:

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

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

B. Goal: STATE SERVICES AND FACILITIES

B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL

1 General Revenue Fund	\$ 2,213,488	\$ 2,577,503	\$ 4,375,802	\$ 5,305,575	\$ 5,005,575	\$ 4,590,322	\$ 4,380,322
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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	\$ 2,272,881	\$ 2,375,857	\$ 2,322,080	\$ 2,326,380	\$ 2,326,380	\$ 2,326,380	\$ 2,326,380
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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)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

C. Goal: PAROLE SERVICES

C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES

1 General Revenue Fund	\$ 1,105,525	\$ 1,359,568	\$ 1,330,980	\$ 1,566,980	\$ 1,566,980	\$ 1,332,980	\$ 1,332,980
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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	\$ 24,507,881	\$ 24,782,157	\$ 24,782,157	\$ 27,582,157	\$ 27,582,157	\$ 24,782,157	\$ 24,782,157
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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	\$ 3,137,685	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177
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Program: PROBATION SYSTEM SUPPORT

Description: Includes direct administrative functions specifically related to probation programs, such as administration, grant monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.

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 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.9. Strategy: PROBATION SYSTEM SUPPORT							
1 General Revenue Fund	\$ 2,576,879	\$ 2,885,942	\$ 2,682,029	\$ 4,578,009	\$ 4,570,509	\$ 2,684,809	\$ 2,684,809
555 Federal Funds	0	128,214	202,808	202,808	202,808	202,808	202,808
Subtotal, Probation System Support	\$ 2,576,879	\$ 3,014,156	\$ 2,884,837	\$ 4,780,817	\$ 4,773,317	\$ 2,887,617	\$ 2,887,617

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

\$ 1,014,560	\$ 1,175,444	\$ 1,141,398	\$ 1,144,118	\$ 1,144,117	\$ 1,144,118	\$ 1,144,117
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Program: REGIONAL DIVERSION ALTERNATIVES

Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible 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.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES
1 General Revenue Fund

\$ 7,282,102	\$ 9,446,558	\$ 9,139,405	\$ 15,339,405	\$ 15,339,405	\$ 9,292,982	\$ 9,292,981
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JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	2,970,649	\$	2,460,798	\$	2,343,095	\$	2,345,695	\$	2,345,695	\$	2,345,695	\$	2,345,695
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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	\$	947,852	\$	902,995	\$	994,207	\$	996,007	\$	994,129	\$	996,007	\$	994,129
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Program: SPECIAL NEEDS DIVERSIONARY PROGRAM

Description: Provides mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.

Legal Authority:

State: N/A

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.3. Strategy: COMMUNITY PROGRAMS

1	General Revenue Fund	\$	1,895,175	\$	1,895,175	\$	1,895,175	\$	0	\$	0	\$	1,895,175	\$	1,895,175
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: TRAINING AND CERTIFICATION</u>							
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	\$ 1,702,740	\$ 2,011,624	\$ 1,766,775	\$ 1,769,755	\$ 1,769,755	\$ 1,769,755	\$ 1,769,755
666 Appropriated Receipts	<u>63,438</u>	<u>33,588</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Subtotal, Training and Certification	\$ 1,766,178	\$ 2,045,212	\$ 1,861,775	\$ 1,864,755	\$ 1,864,755	\$ 1,864,755	\$ 1,864,755
<u>Program: VOCATIONAL PROGRAMS</u>							
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	\$ 1,902,837	\$ 2,839,166	\$ 2,251,659	\$ 2,254,719	\$ 2,254,719	\$ 2,254,719	\$ 2,254,719
555 Federal Funds	<u>76,583</u>	<u>158,229</u>	<u>158,229</u>	<u>158,229</u>	<u>158,229</u>	<u>158,229</u>	<u>158,229</u>
Subtotal, Vocational Programs	\$ 1,979,420	\$ 2,997,395	\$ 2,409,888	\$ 2,412,948	\$ 2,412,948	\$ 2,412,948	\$ 2,412,948
Grand Total, JUVENILE JUSTICE DEPARTMENT	<u>\$ 324,296,889</u>	<u>\$ 332,257,503</u>	<u>\$ 328,847,308</u>	<u>\$ 360,601,614</u>	<u>\$ 340,974,960</u>	<u>\$ 319,951,757</u>	<u>\$ 313,669,350</u>

COMMISSION ON LAW ENFORCEMENT

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account							
No. 116	\$ 3,445,200	\$ 3,203,908	\$ 3,207,317	\$ 4,184,139	\$ 4,196,568	\$ 3,161,516	\$ 3,249,709
Texas Peace Officer Flag Account No. 5059	<u>6,401</u>	<u>11,000</u>	<u>3,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 3,451,601	\$ 3,214,908	\$ 3,210,317	\$ 4,191,139	\$ 4,203,568	\$ 3,168,516	\$ 3,256,709
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 0	\$ 114,585	\$ 239,737	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>522,334</u>	<u>595,000</u>	<u>545,000</u>	<u>702,000</u>	<u>692,000</u>	<u>702,000</u>	<u>692,000</u>
Subtotal, Other Funds	<u>\$ 522,334</u>	<u>\$ 709,585</u>	<u>\$ 784,737</u>	<u>\$ 702,000</u>	<u>\$ 692,000</u>	<u>\$ 702,000</u>	<u>\$ 692,000</u>
Total, Method of Financing	<u><u>\$ 3,973,935</u></u>	<u><u>\$ 3,924,493</u></u>	<u><u>\$ 3,995,054</u></u>	<u><u>\$ 4,893,139</u></u>	<u><u>\$ 4,895,568</u></u>	<u><u>\$ 3,870,516</u></u>	<u><u>\$ 3,948,709</u></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 Regulation.

116 Law Officer Stds & Ed Ac

\$	134,626	\$	147,187	\$	147,188	\$	147,187	\$	147,188	\$	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)

		Expended	Estimated	Budgeted	Requested		Recommended	
		2017	2018	2019	2020	2021	2020	2021
B. Goal: REGULATION								
Regulate Licensed Law Enforcement Population.								
B.1.1. Strategy: ENFORCEMENT								
Enforce through License Regulation.								
116	Law Officer Stds & Ed Ac	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
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	\$ 77,163	\$ 90,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
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 Regulation.								
116	Law Officer Stds & Ed Ac	\$ 1,028,397	\$ 1,015,368	\$ 1,031,738	\$ 1,081,276	\$ 1,108,546	\$ 867,323	\$ 892,660
666	Appropriated Receipts	<u>2,055</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Enforcement		\$ 1,030,452	\$ 1,015,368	\$ 1,031,738	\$ 1,081,276	\$ 1,108,546	\$ 867,323	\$ 892,660

COMMISSION ON LAW ENFORCEMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

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	\$	314,435	\$	312,569	\$	315,558	\$	420,038	\$	425,018	\$	401,813	\$	406,169
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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	\$	620,313	\$	535,555	\$	538,949	\$	671,802	\$	610,311	\$	428,182	\$	447,257
444	Interagency Contracts - CJG		0		114,585		0		0		0		0		0
666	Appropriated Receipts		283,600		297,000		282,000		282,000		282,000		282,000		282,000

Subtotal, Licensing	\$	903,913	\$	947,140	\$	820,949	\$	953,802	\$	892,311	\$	710,182	\$	729,257
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Program: STANDARDS DEVELOPMENT

Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.

Legal Authority:

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

COMMISSION ON LAW ENFORCEMENT (Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 159,503	\$ 132,124	\$ 135,608	\$ 294,788	\$ 309,185	\$ 45,183	\$ 59,269
444 Interagency Contracts - CJG	0	0	239,737	0	0	0	0
666 Appropriated Receipts	<u>36,711</u>	<u>53,000</u>	<u>42,000</u>	<u>170,000</u>	<u>160,000</u>	<u>170,000</u>	<u>160,000</u>
Subtotal, Standards Development	\$ 196,214	\$ 185,124	\$ 417,345	\$ 464,788	\$ 469,185	\$ 215,183	\$ 219,269
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	\$ 1,139,926	\$ 1,013,105	\$ 990,276	\$ 1,521,048	\$ 1,548,320	\$ 1,223,828	\$ 1,249,166
666 Appropriated Receipts	122,805	155,000	141,000	160,000	160,000	160,000	160,000
5059 Texas Peace Officer Flag	<u>6,401</u>	<u>11,000</u>	<u>3,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Subtotal, Technical Assistance	\$ 1,269,132	\$ 1,179,105	\$ 1,134,276	\$ 1,688,048	\$ 1,715,320	\$ 1,390,828	\$ 1,416,166
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 3,973,935</u>	<u>\$ 3,924,493</u>	<u>\$ 3,995,054</u>	<u>\$ 4,893,139</u>	<u>\$ 4,895,568</u>	<u>\$ 3,870,516</u>	<u>\$ 3,948,709</u>

MILITARY DEPARTMENT

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 16,791,846	\$ 15,037,697	\$ 15,363,088	\$ 53,108,816	\$ 53,380,414	\$ 15,238,903	\$ 15,239,778

MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
GR Dedicated - Deferred Maintenance Account No. 5166	\$ 9,781,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Adjutant General Federal Fund No. 449	\$ 58,426,121	\$ 86,859,181	\$ 59,148,834	\$ 118,029,045	\$ 118,029,045	\$ 69,908,819	\$ 69,908,819
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 8,150,000	\$ 8,150,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	493,984	204,330	311,670	258,000	258,000	258,000	258,000
Current Fund Balance	5,720	10,436	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	15,205,083	9,077,000	2,850,000	3,850,000	2,850,000	3,850,000	2,850,000
Bond Proceeds - General Obligation Bonds	777	691,846	0	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	6,377,270	8,257,912	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>350,000</u>	<u>1,906,000</u>	<u>1,906,000</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Other Funds	<u>\$ 22,432,834</u>	<u>\$ 28,297,524</u>	<u>\$ 18,217,670</u>	<u>\$ 10,537,500</u>	<u>\$ 9,537,500</u>	<u>\$ 10,537,500</u>	<u>\$ 9,537,500</u>
Total, Method of Financing	<u><u>\$ 107,432,051</u></u>	<u><u>\$ 130,194,402</u></u>	<u><u>\$ 92,729,592</u></u>	<u><u>\$ 181,675,361</u></u>	<u><u>\$ 180,946,959</u></u>	<u><u>\$ 95,685,222</u></u>	<u><u>\$ 94,686,097</u></u>

Appropriations by Program:

Program: INDIRECT ADMINISTRATION

Description: A core of fewer than 50 additional state employees provide state-related indirect administrative support to an organization of more than 23,000 people. Encompasses the central administration, finance, purchasing, and human resource divisions of the agency.

Legal Authority:

State: Texas General Appropriation Act, Article V, Military Department.

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	\$ 3,453,895	\$ 2,983,925	\$ 2,984,206	\$ 5,234,206	\$ 5,234,206	\$ 2,984,205	\$ 2,984,206
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MILITARY DEPARTMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: FACILITIES MAINTENANCE

Description: TMD provides support to National Guard operations, maintenance, security, and environmental remediation/restoration activities. TMD also provides support to the Command, Control, Computers, and Information Management Services of the National Guard within the State.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Section 106 and 107 31 U.S.C Sections 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 National Guard Regulation 420-10 (Engineering Maintenance, New Facility Construction) 31 U.S.C. Sections 6301-6308 (State Facilities)

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1	General Revenue Fund	\$	3,619,895	\$	4,016,860	\$	4,352,870	\$	32,071,975	\$	32,091,675	\$	4,203,086	\$	4,223,660
449	Adjutant Gen Fed Fd		43,399,135		45,445,427		44,783,580		103,663,791		103,663,791		55,543,565		55,543,565
599	Economic Stabilization Fund		0		8,150,000		8,150,000		0		0		0		0
666	Appropriated Receipts		493,984		204,330		311,670		258,000		258,000		258,000		258,000
766	Current Fund Balance		5,720		10,436		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
780	Bond Proceed-Gen Obligat		777		691,846		0		0		0		0		0
5166	Deferred Maintenance		9,781,250		0		0		0		0		0		0
Subtotal, Facilities Maintenance		\$	57,300,761	\$	58,518,899	\$	62,598,120	\$	140,993,766	\$	141,013,466	\$	65,004,651	\$	65,025,225

MILITARY DEPARTMENT
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: UTILITIES

Description: TMD provides support to National Guard operations, maintenance, security, and environmental remediation/restoration activities. Utilities funding is a part of the service provided by the agency.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Section 106 and 107 31 U.S.C Sections 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 National Guard Regulation 420-10 (Engineering Maintenance, New Facility Construction) 31 U.S.C. Sections 6301-6308 (State Facilities)

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.3. Strategy: UTILITIES

1	General Revenue Fund	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
449	Adjutant Gen Fed Fd		<u>6,827,616</u>		<u>8,000,000</u>		<u>7,780,000</u>		<u>7,780,000</u>		<u>7,780,000</u>		<u>7,780,000</u>		<u>7,780,000</u>
Subtotal, Utilities		\$	7,827,616	\$	9,000,000	\$	8,780,000	\$	8,780,000	\$	8,780,000	\$	8,780,000	\$	8,780,000

Program: STATE TRAINING MISSIONS -- ADMINISTRATION

Description: This program administers payroll, reimbursement for lodging and meals, and equipment usage for the service members who are called to perform military or emergency service for this state at the call of the governor or the governor's designee.

Legal Authority:

State: TX Government Code, Sec. 437.001 (1-6)

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	\$	1,847,450	\$	2,228,695	\$	2,230,659	\$	9,447,023	\$	9,714,839	\$	2,220,000	\$	2,216,218
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MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STATE TRAINING MISSIONS -- TRAINING ACTIVITIES							
Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.							
Legal Authority:							
State: TX Government Code, Sec. 437.005 (c)							
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	\$ 1,082,120	\$ 593,642	\$ 585,160	\$ 585,819	\$ 589,601	\$ 585,819	\$ 589,601
Program: STATE ACTIVE DUTY -- DISASTER							
Description: This program provides military or emergency service for the state at the call of the Governor or the Governor's designee in the event of natural or man-made disasters.							
Legal Authority:							
State: TX Government Code, Sec. 437.001 (9)							
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	\$ 357,989	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229
449 Adjutant Gen Fed Fd	692,623	26,828,500	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	6,377,270	8,257,912	0	0	0	0	0
Subtotal, State Active Duty -- Disaster	\$ 7,427,882	\$ 35,382,641	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229	\$ 296,229
Program: MENTAL HEALTH SERVICES							
Description: The mental health initiative supports service members and TMD employees who require mental health services.							
Legal Authority:							
State: Texas General Appropriation Act, Article V, Texas Military Department							

MILITARY DEPARTMENT
(Continued)

Expended		Estimated		Budgeted		Requested		Recommended	
2017		2018		2019		2020	2021	2020	2021

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.

C.1.3. Strategy: MENTAL HEALTH INITIATIVE

1	General Revenue Fund	\$	870,544	\$	966,700	\$	944,900	\$	1,150,700	\$	1,128,900	\$	966,700	\$	944,900
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Program: STATE MILITARY TUITION ASSISTANCE

Description: The State Tuition Assistance Program was developed to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

Legal Authority:

State: Texas Government Code, Sec. 437.226

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

1	General Revenue Fund	\$	1,508,595	\$	1,501,464	\$	1,501,464	\$	1,841,464	\$	1,841,464	\$	1,501,464	\$	1,501,464
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Program: YOUTH EDUCATION PROGRAM -- CHALLENGE PROGRAM

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides military based training for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of the youth.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C.Chapter 5.Sec. 509 32 U.S.C. Section 106 and 107 31 U.S.C Sections 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

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	\$	1,315,055	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
449	Adjutant Gen Fed Fd		4,450,368		3,429,170		3,429,170		3,429,170		3,429,170		3,429,170		3,429,170

MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
8015 Int Contracts-Transfer	350,000	1,906,000	1,906,000	1,429,500	1,429,500	1,429,500	1,429,500
Subtotal, Youth Education Program -- Challenge Program	\$ 6,115,423	\$ 5,335,170	\$ 5,335,170	\$ 4,858,670	\$ 4,858,670	\$ 4,858,670	\$ 4,858,670

Program: YOUTH EDUCATION PROGRAM -- STARBASE PROGRAM

Description: The Texas Military Department, through a Master Cooperative Agreement with the National Guard Bureau, provides funding for Starbase, a program that provides 25 hours of instruction to 5th grade students using an interactive curriculum in science, technology, engineering, and math (STEM).

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Section 106 and 107 31 U.S.C Sections 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 10 U.S.C Section 2193b

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	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000
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Program: YOUTH EDUCATION PROGRAM -- MUSEUM

Description: Provides historical information on the Texas Military Forces.

Legal Authority:

State: Sec. 437.106. HISTORICAL PRESERVATION OF RECORDS AND PROPERTY.

Except as provided by other law and in accordance with all applicable federal and state requirements, the department shall preserve all historically significant military records or property in the Texas Military Forces Museum.

MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000

Program: STATE TRAINING MISSIONS -- DISTANCE LEARNING

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard Distributed Learning Program. It uses information technology to create content, provide access, and enable delivery of distributed learning content.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Section 106 and 107 31 U.S.C Sections 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

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	\$ 401,733	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
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Program: STATE TRAINING MISSIONS -- COMMUNITY HEALTH PROGRAMS

Description: State Training Missions-community programs, includes Operation Lone Star (OLS) and the Oral Rabies Vaccination Program (ORVP). ORVP is a joint venture to try to create zones of vaccinated coyotes and gray foxes in west Texas. OLS is a large-scale emergency preparedness exercise.

Legal Authority:

State: Texas General Appropriations Act, Article V, Military Department

MILITARY DEPARTMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 325,000	\$ 33,482	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Program: ELLINGTON FIREFIGHTERS							
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AAFF) services to military installations identified by National Guard Bureau.							
Legal Authority:							
State: Texas Government Code, Sec. 437.054(b) The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S.C. Section 106 and 107 31 U.S.C Sections 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB							
449 Adjutant Gen Fed Fd	\$ 1,564,646	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084	\$ 1,716,084
Program: DEBT SERVICE							
Description: Debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory construction and major maintenance and repair.							
Legal Authority:							
State: Government Code, Sec. 431.0292							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.2. Strategy: DEBT SERVICE							
1 General Revenue Fund	\$ 1,236,303	\$ 1,241,700	\$ 1,252,600	\$ 1,256,400	\$ 1,258,500	\$ 1,256,400	\$ 1,258,500

MILITARY DEPARTMENT
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: STATE TRAINING MISSIONS -- BORDER STAR

Description: Interagency Contract with the Texas Ranger Division, a division of DPS. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of joint border security operations.

Legal Authority:

State: Texas Government Code Chapter 771 Texas Government Code, Chapter 437.054

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	\$	2,500,000	\$	2,000,000	\$	1,850,000	\$	1,850,000	\$	1,850,000	\$	1,850,000
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Program: BORDER SECURITY

Description: The border security program is an interagency contract with the Department of Public Safety for Operation Drawbridge and to support deployment of the Texas National Guard to the border region at the call of the Governor.

Legal Authority:

State: Article V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding 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	\$	12,705,083	\$	7,077,000	\$	1,000,000	\$	2,000,000	\$	1,000,000	\$	2,000,000	\$	1,000,000
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Grand Total, MILITARY DEPARTMENT	\$	107,432,051	\$	130,194,402	\$	92,729,592	\$	181,675,361	\$	180,946,959	\$	95,685,222	\$	94,686,097
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DEPARTMENT OF PUBLIC SAFETY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,013,222,672	\$ 1,018,454,737	\$ 824,861,738	\$ 1,456,898,236	\$ 1,199,189,707	\$ 982,475,343	\$ 944,580,698
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	\$ 43,156	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Motorcycle Education Account No. 501	2,303,719	1,196,103	874,194	1,035,151	1,035,151	1,035,151	1,035,151
Sexual Assault Program Account No. 5010	4,166,685	5,307,071	4,592,929	4,950,011	4,950,011	4,950,011	4,950,011
Breath Alcohol Testing Account No. 5013	1,512,500	1,512,500	1,512,500	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	<u>8,189,174</u>	<u>556,087</u>	<u>556,087</u>	<u>556,091</u>	<u>556,091</u>	<u>556,091</u>	<u>556,091</u>
Subtotal, General Revenue Fund - Dedicated	\$ 16,215,234	\$ 8,571,761	\$ 7,535,710	\$ 8,053,754	\$ 8,053,754	\$ 8,053,754	\$ 8,053,754
Federal Funds	\$ 276,532,029	\$ 1,595,041,571	\$ 4,928,886,189	\$ 1,449,651,700	\$ 2,100,741,839	\$ 1,449,651,700	\$ 2,100,741,839
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 4,058,817	\$ 4,523,682	\$ 3,732,598	\$ 3,732,598	\$ 3,732,598	\$ 3,732,598	\$ 3,732,598
Economic Stabilization Fund	0	673,583	14,326,417	15,000,000	0	0	0
Appropriated Receipts	57,971,521	55,582,132	45,992,550	49,722,284	49,722,284	49,722,284	49,722,284
Interagency Contracts	3,697,021	94,326,169	4,531,357	4,531,357	4,531,357	4,531,357	4,531,357
Bond Proceeds - General Obligation Bonds	2,839,090	4,145,886	21,033,524	0	0	10,656,504	UB
Governor's Disaster/Deficiency/Emergency Grant	<u>11,165,148</u>	<u>13,622,953</u>	<u>39,078,526</u>	<u>43,371,382</u>	<u>24,885,670</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>79,731,597</u>	\$ <u>172,874,405</u>	\$ <u>128,694,972</u>	\$ <u>116,357,621</u>	\$ <u>82,871,909</u>	\$ <u>68,642,743</u>	\$ <u>57,986,239</u>
Total, Method of Financing	<u>\$ 1,385,701,532</u>	<u>\$ 2,794,942,474</u>	<u>\$ 5,889,978,609</u>	<u>\$ 3,030,961,311</u>	<u>\$ 3,390,857,209</u>	<u>\$ 2,508,823,540</u>	<u>\$ 3,111,362,530</u>

Appropriations by Program:

Program: COMMERCIAL VEHICLE ENFORCEMENT

Description: Enforcement of vehicle registration laws.

Legal Authority:

State: Government Code, Sec. 411.0099

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: ENHANCE PUBLIC SAFETY							
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT							
1 General Revenue Fund	\$ 39,430,450	\$ 39,233,063	\$ 39,640,055	\$ 42,328,600	\$ 41,141,311	\$ 39,436,580	\$ 39,436,580
555 Federal Funds	4,536,741	19,490,818	20,571,974	23,538,984	22,605,259	23,538,984	22,605,259
666 Appropriated Receipts	1,269	0	0	0	0	0	0
777 Interagency Contracts	<u>74,878</u>	<u>119,340</u>	<u>119,340</u>	<u>119,340</u>	<u>119,340</u>	<u>119,340</u>	<u>119,340</u>
Subtotal, Commercial Vehicle Enforcement	\$ 44,043,338	\$ 58,843,221	\$ 60,331,369	\$ 65,986,924	\$ 63,865,910	\$ 63,094,904	\$ 62,161,179

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

A. Goal: COMBAT CRIME AND TERRORISM

A.2.1. Strategy: INTELLIGENCE

1 General Revenue Fund	\$ 583,631	\$ 525,000	\$ 608,650	\$ 566,826	\$ 566,826	\$ 566,826	\$ 566,826
666 Appropriated Receipts	<u>0</u>	<u>952</u>	<u>536</u>	<u>744</u>	<u>744</u>	<u>744</u>	<u>744</u>
Subtotal, Counterterrorism	\$ 583,631	\$ 525,952	\$ 609,186	\$ 567,570	\$ 567,570	\$ 567,570	\$ 567,570

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	\$ 41,520,342	\$ 34,774,984	\$ 23,700,393	\$ 59,306,233	\$ 49,879,012	\$ 58,386,907	\$ 49,879,012
444 Interagency Contracts - CJG	359,584	1,077,052	426,298	426,298	426,298	426,298	426,298
555 Federal Funds	1,366,791	1,724,830	1,764,454	2,949,144	1,899,615	2,949,144	1,899,615

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
666 Appropriated Receipts	1,789,694	3,388,231	2,634,614	2,628,732	2,628,732	2,628,732	2,628,732
777 Interagency Contracts	523,237	423,046	1,000,662	893,262	893,262	893,262	893,262
5010 Sexual Assault Prog Acct	<u>0</u>	<u>352,301</u>	<u>0</u>	<u>176,151</u>	<u>176,151</u>	<u>176,151</u>	<u>176,151</u>
Subtotal, Crime Laboratory Services	\$ 45,559,648	\$ 41,740,444	\$ 29,526,421	\$ 66,379,820	\$ 55,903,070	\$ 65,460,494	\$ 55,903,070

Program: CRIME RECORDS SERVICE

Description: Compiles data from criminal justice agencies throughout the state for use in seven national and state criminal justice databases, including the National Sex Offender Registry (NSOR) and the Texas Gang file (TXGANG).

Legal Authority:

State: Government Code, Ch. 411, Subch. F

E. Goal: REGULATORY SERVICES

E.1.2. Strategy: CRIME RECORDS SERVICES

1 General Revenue Fund	\$ 6,499,839	\$ 9,171,332	\$ 9,071,521	\$ 9,701,395	\$ 9,047,169	\$ 9,047,169	\$ 9,047,169
444 Interagency Contracts - CJG	1,800,000	0	0	0	0	0	0
555 Federal Funds	0	3,960,000	0	0	0	0	0
666 Appropriated Receipts	<u>38,301,982</u>	<u>35,639,057</u>	<u>29,639,057</u>	<u>32,639,062</u>	<u>32,639,062</u>	<u>32,639,062</u>	<u>32,639,062</u>
Subtotal, Crime Records Service	\$ 46,601,821	\$ 48,770,389	\$ 38,710,578	\$ 42,340,457	\$ 41,686,231	\$ 41,686,231	\$ 41,686,231

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	\$ 200,000	\$ 640,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
116 Law Officer Stds & Ed Ac	43,156	0	0	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
5153 Emergency Radio Infrastructure	8,189,174	0	0	0	0	0	0
Subtotal, Crime Records Service: National Incident Based Reporting System Grants	\$ 8,232,330	\$ 200,000	\$ 640,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000

Program: CRIMINAL INTERDICTION AIRCRAFT OPERATIONS

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	\$ 11,980,331	\$ 10,472,015	\$ 10,758,999	\$ 64,022,477	\$ 12,780,705	\$ 10,680,705	\$ 10,680,705
666 Appropriated Receipts	3,748	3,203	6,404	4,804	4,804	4,804	4,804
Subtotal, Criminal Interdiction Aircraft Operations	\$ 11,984,079	\$ 10,475,218	\$ 10,765,403	\$ 64,027,281	\$ 12,785,509	\$ 10,685,509	\$ 10,685,509

Program: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION)

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	\$ 19,401,291	\$ 17,711,942	\$ 16,888,756	\$ 26,588,921	\$ 20,488,727	\$ 17,300,367	\$ 17,300,367
555 Federal Funds	26,029	31,806	100,000	100,000	100,000	100,000	100,000
666 Appropriated Receipts	43,794	26,154	23,657	23,658	23,658	23,658	23,658
777 Interagency Contracts	11,250	175,400	12,240	119,640	119,640	119,640	119,640
Subtotal, Criminal Investigations (Texas Ranger Division)	\$ 19,482,364	\$ 17,945,302	\$ 17,024,653	\$ 26,832,219	\$ 20,732,025	\$ 17,543,665	\$ 17,543,665

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 1,115,742	\$ 1,113,127	\$ 1,113,127	\$ 1,113,128	\$ 1,113,128	\$ 1,113,128	\$ 1,113,128
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 SERVICES							
F.1.1. Strategy: DRIVER LICENSE SERVICES							
1 General Revenue Fund	\$ 123,054,749	\$ 116,956,253	\$ 125,457,488	\$ 354,608,314	\$ 312,012,749	\$ 122,579,597	\$ 122,579,597
501 Motorcycle Education Acct	432	0	0	0	0	0	0
555 Federal Funds	0	919,300	0	0	0	0	0
666 Appropriated Receipts	<u>55,225</u>	<u>147,891</u>	<u>147,892</u>	<u>147,892</u>	<u>147,892</u>	<u>147,892</u>	<u>147,892</u>
Subtotal, Driver License Services	\$ 123,110,406	\$ 118,023,444	\$ 125,605,380	\$ 354,756,206	\$ 312,160,641	\$ 122,727,489	\$ 122,727,489
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 in court hearings. Ensures the authenticity of documents presented at the time of application.							
Legal Authority:							
State: Transportation Code, Ch. 521 and 522							

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
F. Goal: DRIVER LICENSE SERVICES							
F.1.2. Strategy: ENFORCEMENT & COMPLIANCE							
Enforcement and Compliance Services.							
1 General Revenue Fund	\$ 12,860,496	\$ 13,132,453	\$ 12,574,388	\$ 12,980,740	\$ 12,980,740	\$ 12,980,740	\$ 12,980,740
666 Appropriated Receipts	<u>7,787,987</u>	<u>6,503,514</u>	<u>2,421,338</u>	<u>4,462,426</u>	<u>4,462,426</u>	<u>4,462,426</u>	<u>4,462,426</u>
Subtotal, Driving and Motor Vehicle Safety	\$ 20,648,483	\$ 19,635,967	\$ 14,995,726	\$ 17,443,166	\$ 17,443,166	\$ 17,443,166	\$ 17,443,166

Program: EMERGENCY PREPAREDNESS (DIVISION OF EMERGENCY MANAGEMENT)

Description: Administers emergency management, which includes disaster prevention and preparedness. Administers federal grant programs that pass funds through to local governments and state agencies to enhance emergency services.

Legal Authority:

State: Government Code, Sec. 418.002

D. Goal: EMERGENCY MANAGEMENT

D.1.1. Strategy: EMERGENCY PREPAREDNESS

Emergency Management Training and Preparedness.

1 General Revenue Fund	\$ 1,802,862	\$ 1,330,225	\$ 1,330,225	\$ 2,359,734	\$ 1,353,532	\$ 1,330,239	\$ 1,330,239
555 Federal Funds	11,181,786	10,753,739	9,199,628	10,324,628	10,324,628	10,324,628	10,324,628
666 Appropriated Receipts	368,179	326,642	326,642	326,642	326,642	326,642	326,642
777 Interagency Contracts	<u>327,992</u>	<u>367,427</u>	<u>378,898</u>	<u>378,898</u>	<u>378,898</u>	<u>378,898</u>	<u>378,898</u>
Subtotal, Emergency Preparedness (Division of Emergency Management)	\$ 13,680,819	\$ 12,778,033	\$ 11,235,393	\$ 13,389,902	\$ 12,383,700	\$ 12,360,407	\$ 12,360,407

Program: 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	\$ 39,470,972	\$ 8,360,455	\$ 3,360,455	\$ 8,398,957	\$ 3,321,957	\$ 1,483,013	\$ 1,483,013
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 32,403,795	\$ 12,429,395	\$ 16,087,844	\$ 44,026,771	\$ 21,396,340	\$ 12,683,628	\$ 12,683,628
599 Economic Stabilization Fund	0	673,583	14,326,417	15,000,000	0	0	0
666 Appropriated Receipts	727	6,436	3,557	4,997	4,997	4,997	4,997
780 Bond Proceed-Gen Obligat	<u>2,839,090</u>	<u>4,145,886</u>	<u>21,033,524</u>	<u>0</u>	<u>0</u>	<u>10,656,504</u>	<u>0</u>
Subtotal, Facilities Management	\$ 35,243,612	\$ 17,255,300	\$ 51,451,342	\$ 59,031,768	\$ 21,401,337	\$ 23,345,129	\$ 12,688,625
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	\$ 6,401,502	\$ 7,588,489	\$ 7,209,970	\$ 7,459,436	\$ 7,459,436	\$ 6,566,629	\$ 6,945,148
555 Federal Funds	334,239	346,773	228,649	211,258	205,399	211,258	205,399
666 Appropriated Receipts	16,018	6,787	14,932	14,932	14,932	14,932	14,932
777 Interagency Contracts	<u>7,533</u>	<u>13,373</u>	<u>11,313</u>	<u>11,313</u>	<u>11,313</u>	<u>11,313</u>	<u>11,313</u>
Subtotal, Financial Management	\$ 6,759,292	\$ 7,955,422	\$ 7,464,864	\$ 7,696,939	\$ 7,691,080	\$ 6,804,132	\$ 7,176,792

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: HEADQUARTERS ADMINISTRATION

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

Legal Authority:

State: Government Code, Sec. 411.002

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.1. Strategy: HEADQUARTERS ADMINISTRATION

1	General Revenue Fund	\$ 24,085,457	\$ 24,187,410	\$ 23,830,100	\$ 49,321,279	\$ 37,956,362	\$ 21,438,783	\$ 21,819,805
555	Federal Funds	209,304	766,531	140,142	124,798	124,798	124,798	124,798
666	Appropriated Receipts	881,113	326,002	280,638	303,324	303,324	303,324	303,324
777	Interagency Contracts	<u>396,091</u>	<u>414,254</u>	<u>368,070</u>	<u>368,070</u>	<u>368,070</u>	<u>368,070</u>	<u>368,070</u>

Subtotal, Headquarters Administration	\$ 25,571,965	\$ 25,694,197	\$ 24,618,950	\$ 50,117,471	\$ 38,752,554	\$ 22,234,975	\$ 22,615,997
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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

G. Goal: AGENCY SERVICES AND SUPPORT

G.1.1. Strategy: HEADQUARTERS ADMINISTRATION

555	Federal Funds	\$ 338,318	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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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	\$ 2,237,309	\$ 2,915,556	\$ 3,062,223	\$ 2,784,202	\$ 2,784,202	\$ 2,784,202	\$ 2,784,202
666	Appropriated Receipts	<u>2,932</u>	<u>2,656</u>	<u>1,121</u>	<u>1,889</u>	<u>1,889</u>	<u>1,889</u>	<u>1,889</u>

Subtotal, Human Capital Management	\$ 2,240,241	\$ 2,918,212	\$ 3,063,344	\$ 2,786,091	\$ 2,786,091	\$ 2,786,091	\$ 2,786,091
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: INFORMATION TECHNOLOGY</u>							
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	\$ 47,056,269	\$ 46,659,345	\$ 51,166,638	\$ 56,581,185	\$ 53,153,880	\$ 43,965,145	\$ 43,845,925
666 Appropriated Receipts	0	11	0	6	6	6	6
777 Interagency Contracts	<u>251,687</u>	<u>45,278</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Information Technology	\$ 47,307,956	\$ 46,704,634	\$ 51,166,638	\$ 56,581,191	\$ 53,153,886	\$ 43,965,151	\$ 43,845,931
 <u>Program: INTELLIGENCE</u>							
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	\$ 2,472,743	\$ 2,773,593	\$ 2,607,167	\$ 8,948,217	\$ 8,019,484	\$ 6,444,961	\$ 5,968,421
666 Appropriated Receipts	0	156,925	173,918	1,953	1,953	1,953	1,953
777 Interagency Contracts	<u>619,535</u>	<u>710,549</u>	<u>707,419</u>	<u>707,419</u>	<u>707,419</u>	<u>707,419</u>	<u>707,419</u>
Subtotal, Intelligence	\$ 3,092,278	\$ 3,641,067	\$ 3,488,504	\$ 9,657,589	\$ 8,728,856	\$ 7,154,333	\$ 6,677,793
 <u>Program: JOINT CRIME INFORMATION CENTER</u>							
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							

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: COMBAT CRIME AND TERRORISM							
A.2.1. Strategy: INTELLIGENCE							
1 General Revenue Fund	\$ 3,641,452	\$ 3,509,740	\$ 3,592,516	\$ 3,551,129	\$ 3,551,129	\$ 3,551,129	\$ 3,551,129
 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	\$ 4,357,591	\$ 4,419,976	\$ 4,286,865	\$ 4,353,421	\$ 4,353,421	\$ 4,353,421	\$ 4,353,421
555 Federal Funds	18,526,556	719,433	0	0	0	0	0
666 Appropriated Receipts	<u>19,888</u>	<u>3,493</u>	<u>3,494</u>	<u>3,494</u>	<u>3,494</u>	<u>3,494</u>	<u>3,494</u>
Subtotal, Motor Carrier Bureau	\$ 22,904,035	\$ 5,142,902	\$ 4,290,359	\$ 4,356,915	\$ 4,356,915	\$ 4,356,915	\$ 4,356,915

Program: NETWORKED INTELLIGENCE

Description: Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Sec 421.002

B. Goal: SECURE TEXAS

B.1.1. Strategy: NETWORKED INTELLIGENCE

1 General Revenue Fund	\$ 12,961,195	\$ 6,410,087	\$ 6,410,087	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091	\$ 6,410,091
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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))

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: COMBAT CRIME AND TERRORISM							
A.1.1. Strategy: ORGANIZED CRIME							
1 General Revenue Fund	\$ 72,309,036	\$ 73,194,092	\$ 74,431,310	\$ 86,317,997	\$ 76,526,534	\$ 90,978,794	\$ 83,541,293
444 Interagency Contracts - CJG	9,874	18,000	18,000	18,000	18,000	18,000	18,000
555 Federal Funds	235,795	580,582	577,371	580,256	580,255	580,256	580,255
666 Appropriated Receipts	259,781	1,128,507	1,089,464	1,093,134	1,093,134	1,093,134	1,093,134
5010 Sexual Assault Prog Acct	<u>698,889</u>	<u>10,551</u>	<u>0</u>	<u>5,276</u>	<u>5,276</u>	<u>5,276</u>	<u>5,276</u>
Subtotal, Organized Crime	\$ 73,513,375	\$ 74,931,732	\$ 76,116,145	\$ 88,014,663	\$ 78,223,199	\$ 92,675,460	\$ 85,237,958

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	\$ 2,370	\$ 2,383	\$ 34,315,937	\$ 19,440,938	\$ 17,159,157	\$ 9,721,659
5010 Sexual Assault Prog Acct	<u>3,467,796</u>	<u>4,944,219</u>	<u>4,592,929</u>	<u>4,768,584</u>	<u>4,768,584</u>	<u>4,768,584</u>	<u>4,768,584</u>
Subtotal, Organized Crime: Combat Human Trafficking	\$ 3,467,796	\$ 4,946,589	\$ 4,595,312	\$ 39,084,521	\$ 24,209,522	\$ 21,927,741	\$ 14,490,243

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

1 General Revenue Fund	\$ 2,274,322	\$ 2,393,911	\$ 2,323,220	\$ 2,358,566	\$ 2,358,566	\$ 2,358,566	\$ 2,358,566
666 Appropriated Receipts	<u>32,593</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>
Subtotal, Polygraph Examinations	\$ 2,306,915	\$ 2,454,663	\$ 2,383,972	\$ 2,419,318	\$ 2,419,318	\$ 2,419,318	\$ 2,419,318

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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	\$	15,246,581	\$	13,864,727	\$	13,798,554	\$	14,492,677	\$	13,831,651	\$	13,831,651	\$	13,831,651
555	Federal Funds		2,415,501		3,732,298		3,254,381		2,950,942		2,694,630		2,950,942		2,694,630
666	Appropriated Receipts		239,188		136,481		136,481		0		0		0		0
777	Interagency Contracts		720,627		725,000		737,500		737,500		737,500		737,500		737,500
5153	Emergency Radio Infrastructure		<u>0</u>		<u>556,087</u>		<u>556,087</u>		<u>556,091</u>		<u>556,091</u>		<u>556,091</u>		<u>556,091</u>
Subtotal, Public Safety Communications		\$	18,621,897	\$	19,014,593	\$	18,483,003	\$	18,737,210	\$	17,819,872	\$	18,076,184	\$	17,819,872

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	\$	3,312,182	\$	102,012,005	\$	2,012,005	\$	2,012,014	\$	2,012,014	\$	2,012,014	\$	2,012,014
555	Federal Funds		227,182,159		1,541,541,506		4,883,512,778		1,400,459,878		2,053,795,443		1,400,459,878		2,053,795,443
666	Appropriated Receipts		(386)		0		0		0		0		0		0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
777 Interagency Contracts	0	90,000,000	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	<u>11,165,148</u>	<u>13,622,955</u>	<u>7,507,103</u>	<u>3,907,103</u>	<u>1,207,103</u>	<u>0</u>	<u>0</u>
Subtotal, Recovery & Mitigation (Division of Emergency Management)	\$ 241,659,103	\$ 1,747,176,466	\$ 4,893,031,886	\$ 1,406,378,995	\$ 2,057,014,560	\$ 1,402,471,892	\$ 2,055,807,457

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	\$ 15,295,871	\$ 14,566,179	\$ 15,133,118	\$ 14,849,674	\$ 14,849,674	\$ 14,849,674	\$ 14,849,674
666 Appropriated Receipts	<u>163</u>	<u>2,311</u>	<u>1,746</u>	<u>2,029</u>	<u>2,029</u>	<u>2,029</u>	<u>2,029</u>
Subtotal, Regional Administration	\$ 15,296,034	\$ 14,568,490	\$ 15,134,864	\$ 14,851,703	\$ 14,851,703	\$ 14,851,703	\$ 14,851,703

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	\$ 14,173,094	\$ 14,442,605	\$ 11,943,272	\$ 13,117,918	\$ 13,117,918	\$ 13,117,918	\$ 13,117,918
666 Appropriated Receipts	<u>186,370</u>	<u>200,842</u>	<u>126,992</u>	<u>163,917</u>	<u>163,917</u>	<u>163,917</u>	<u>163,917</u>
Subtotal, Regulatory Service Compliance	\$ 14,359,464	\$ 14,643,447	\$ 12,070,264	\$ 13,281,835	\$ 13,281,835	\$ 13,281,835	\$ 13,281,835

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

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: ISSUANCE & MODERNIZATION

Regulatory Services Issuance and Modernization.

1 General Revenue Fund	\$ 9,922,453	\$ 9,691,351	\$ 12,721,728	\$ 13,281,386	\$ 11,879,552	\$ 11,206,552	\$ 11,206,552
666 Appropriated Receipts	<u>467,256</u>	<u>581,257</u>	<u>1,743,563</u>	<u>1,162,411</u>	<u>1,162,411</u>	<u>1,162,411</u>	<u>1,162,411</u>
Subtotal, Regulatory Service Issuance	\$ 10,389,709	\$ 10,272,608	\$ 14,465,291	\$ 14,443,797	\$ 13,041,963	\$ 12,368,963	\$ 12,368,963

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	\$ 1,065,174	\$ 823,394	\$ 823,393	\$ 823,405	\$ 823,405	\$ 823,405	\$ 823,405
555 Federal Funds	734,746	705,464	750,686	750,686	750,686	750,686	750,686
666 Appropriated Receipts	<u>0</u>	<u>7</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Subtotal, Response Coordination (Division of Emergency Management)	\$ 1,799,920	\$ 1,528,865	\$ 1,574,085	\$ 1,574,098	\$ 1,574,098	\$ 1,574,098	\$ 1,574,098

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: 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	\$ 192,592,023	\$ 195,321,305	\$ 225,840,279	\$ 210,406,680	\$ 209,255,046	\$ 207,295,847	\$ 206,144,213
444 Interagency Contracts - CJG	1,668,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
666 Appropriated Receipts	<u>1,199</u>	<u>11</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Subtotal, Routine Operations	\$ 194,261,222	\$ 198,321,316	\$ 228,840,279	\$ 213,406,686	\$ 212,255,052	\$ 210,295,853	\$ 209,144,219
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							
C. Goal: ENHANCE PUBLIC SAFETY							
C.1.1. Strategy: TRAFFIC ENFORCEMENT							
1 General Revenue Fund	\$ 2,698,018	\$ 2,631,673	\$ 0	\$ 1,315,839	\$ 1,315,839	\$ 1,315,839	\$ 1,315,839
Program: SECURITY PROGRAMS							
Description: Security for state officials (such as the Governor) and state property.							
Legal Authority:							
State: Government Code, Sec. 411.004							

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: COMBAT CRIME AND TERRORISM							
A.2.2. Strategy: SECURITY PROGRAMS							
1 General Revenue Fund	\$ 24,561,826	\$ 23,284,867	\$ 23,284,867	\$ 24,168,813	\$ 24,168,813	\$ 23,284,891	\$ 23,284,891
666 Appropriated Receipts	<u>1,348</u>	<u>7,049</u>	<u>204,649</u>	<u>204,650</u>	<u>204,650</u>	<u>204,650</u>	<u>204,650</u>
Subtotal, Security Programs	\$ 24,563,174	\$ 23,291,916	\$ 23,489,516	\$ 24,373,463	\$ 24,373,463	\$ 23,489,541	\$ 23,489,541
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	\$ 2,366,299	\$ 1,755,923	\$ 2,259,669	\$ 2,007,797	\$ 2,007,797	\$ 2,007,797	\$ 2,007,797
666 Appropriated Receipts	<u>273</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Subtotal, Special Weapons And Tactics (SWAT)	\$ 2,366,572	\$ 1,755,924	\$ 2,259,671	\$ 2,007,799	\$ 2,007,799	\$ 2,007,799	\$ 2,007,799
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	\$ 1,281,628	\$ 1,032,408	\$ 1,032,408	\$ 1,032,415	\$ 1,032,415	\$ 1,032,415	\$ 1,032,415
555 Federal Funds	9,245,815	9,616,071	8,786,126	7,661,126	7,661,126	7,661,126	7,661,126
666 Appropriated Receipts	0	4	3	4	4	4	4
8000 Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>(2)</u>	<u>31,571,423</u>	<u>39,464,279</u>	<u>23,678,567</u>	<u>0</u>	<u>0</u>
Subtotal, State Operations Center	\$ 10,527,443	\$ 10,648,481	\$ 41,389,960	\$ 48,157,824	\$ 32,372,112	\$ 8,693,545	\$ 8,693,545

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
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	\$ 196,165,929	\$ 183,548,352	\$ 69,858,985	\$ 252,325,682	\$ 179,622,214	\$ 183,460,620	\$ 170,317,744
501 Motorcycle Education Acct	0	0	874,194	437,098	437,098	437,098	437,098
666 Appropriated Receipts	7,509,713	6,789,335	6,813,470	6,333,195	6,333,195	6,333,195	6,333,195
777 Interagency Contracts	598,573	1,052,908	1,055,297	1,055,297	1,055,297	1,055,297	1,055,297
5013 Breath Alcohol Test Acct	<u>1,512,500</u>	<u>1,512,500</u>	<u>1,512,500</u>	<u>1,512,501</u>	<u>1,512,501</u>	<u>1,512,501</u>	<u>1,512,501</u>
Subtotal, Traffic Enforcement	\$ 205,786,715	\$ 192,903,095	\$ 80,114,446	\$ 261,663,773	\$ 188,960,305	\$ 192,798,711	\$ 179,655,835
Program: TRAINING ACADEMY AND DEVELOPMENT							
Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics and techniques in areas such as arrest, firearms training, driver training, and physical fitness.							
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	\$ 17,255,194	\$ 15,307,654	\$ 5,291,598	\$ 16,782,894	\$ 15,299,644	\$ 10,299,644	\$ 10,299,644
501 Motorcycle Education Acct	2,303,287	1,196,103	0	598,053	598,053	598,053	598,053
555 Federal Funds	198,249	152,420	0	0	0	0	0
666 Appropriated Receipts	1,467	137,621	137,621	137,621	137,621	137,621	137,621
777 Interagency Contracts	<u>0</u>	<u>138,796</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Training Academy and Development	\$ 19,758,197	\$ 16,932,594	\$ 5,429,219	\$ 17,518,568	\$ 16,035,318	\$ 11,035,318	\$ 11,035,318

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended	Estimated	Budgeted	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: 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.1.2. Strategy: ROUTINE OPERATIONS

1	General Revenue Fund	\$	8,631,414	\$	0	\$	0	\$	750,000	\$	750,000	\$	0	\$	0
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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	\$	733,610	\$	707,481	\$	707,482	\$	707,486	\$	707,486	\$	707,486	\$	707,486
444	Interagency Contracts - CJG		221,359		428,630		288,300		288,300		288,300		288,300		288,300
666	Appropriated Receipts		0		0		1		1		1		1		1
777	Interagency Contracts		165,618		140,798		140,618		140,618		140,618		140,618		140,618

Subtotal, Victim Services	\$	1,120,587	\$	1,276,909	\$	1,136,401	\$	1,136,405	\$	1,136,405	\$	1,136,405	\$	1,136,405
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Program: OFFICE OF THE INSPECTOR GENERAL

Description: Office of the Inspector General

Legal Authority:

State: N/A

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
G. Goal: AGENCY SERVICES AND SUPPORT							
G.1.7. Strategy: OFFICE OF INSPECTOR GENERAL							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,209,813	\$ 2,828,791
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u>\$ 1,385,701,532</u>	<u>\$ 2,794,942,474</u>	<u>\$ 5,889,978,609</u>	<u>\$ 3,030,961,311</u>	<u>\$ 3,390,857,209</u>	<u>\$ 2,508,823,540</u>	<u>\$ 3,111,362,530</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 824,932,815	\$ 892,487,342	\$ 916,517,200	\$ 1,040,053,886	\$ 1,038,545,563	\$ 929,527,766	\$ 941,833,748
General Revenue Dedicated Accounts	\$ 5,049,138	\$ 6,609,509	\$ 5,859,629	\$ 6,494,579	\$ 6,495,029	\$ 5,882,480	\$ 5,905,501
Federal Funds	<u>\$ 13,111,856</u>	<u>\$ 13,103,777</u>	<u>\$ 14,899,314</u>	<u>\$ 16,491,995</u>	<u>\$ 17,028,323</u>	<u>\$ 14,666,907</u>	<u>\$ 15,371,044</u>
Total, Method of Financing	<u>\$ 843,093,809</u>	<u>\$ 912,200,628</u>	<u>\$ 937,276,143</u>	<u>\$ 1,063,040,460</u>	<u>\$ 1,062,068,915</u>	<u>\$ 950,077,153</u>	<u>\$ 963,110,293</u>

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	\$ 201,396,682	\$ 199,719,049	\$ 203,447,270	\$ 285,403,750	\$ 285,218,275	\$ 204,672,714	\$ 205,562,402
555 Federal Funds	4,248,829	4,213,436	4,667,413	6,406,052	6,591,525	4,593,997	4,750,641

RETIREMENT AND GROUP INSURANCE (Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
994 GR Dedicated Accounts	<u>382,597</u>	<u>379,410</u>	<u>389,272</u>	<u>545,923</u>	<u>545,922</u>	<u>391,500</u>	<u>393,457</u>
Subtotal, Employees Retirement System Retirement - Article V	\$ 206,028,108	\$ 204,311,895	\$ 208,503,955	\$ 292,355,725	\$ 292,355,722	\$ 209,658,211	\$ 210,706,500

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	\$ 8,574,930	\$ 8,201,068	\$ 8,201,068	\$ 45,472,277	\$ 45,472,277	\$ 8,201,068	\$ 8,201,068
555 Federal Funds	28,810	55,417	55,417	149,613	149,613	55,417	55,417
994 GR Dedicated Accounts	<u>126,590</u>	<u>192,071</u>	<u>192,071</u>	<u>658,680</u>	<u>658,680</u>	<u>192,071</u>	<u>192,071</u>
Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan	\$ 8,730,330	\$ 8,448,556	\$ 8,448,556	\$ 46,280,570	\$ 46,280,570	\$ 8,448,556	\$ 8,448,556

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	\$ 9,326,175	\$ 10,033,746	\$ 9,589,984	\$ 9,589,984	\$ 9,589,984	\$ 9,589,984	\$ 9,589,984
994 GR Dedicated Accounts	<u>3,500,000</u>	<u>4,997,994</u>	<u>4,196,324</u>	<u>4,196,324</u>	<u>4,196,324</u>	<u>4,196,324</u>	<u>4,196,324</u>
Subtotal, Public Safety Death Benefits	\$ 12,826,175	\$ 15,031,740	\$ 13,786,308	\$ 13,786,308	\$ 13,786,308	\$ 13,786,308	\$ 13,786,308

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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	\$ 605,635,028	\$ 605,683,476	\$ 625,011,701	\$ 630,789,640	\$ 629,466,792	\$ 635,942,134	\$ 646,465,277
555 Federal Funds	8,834,217	8,834,924	10,176,484	9,936,330	10,287,185	10,017,493	10,564,986
994 GR Dedicated Accounts	<u>1,039,951</u>	<u>1,040,034</u>	<u>1,081,962</u>	<u>1,093,652</u>	<u>1,094,103</u>	<u>1,102,585</u>	<u>1,123,649</u>
Subtotal, Group Benefits Program - Article V	\$ 615,509,196	\$ 615,558,434	\$ 636,270,147	\$ 641,819,622	\$ 640,848,080	\$ 647,062,212	\$ 658,153,912
Program: COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS HEALTH INSURANCE							
Description: Health Insurance coverage for local community supervision and corrections departments' (adult probation) employees through the state's group benefit program administered by the Employees Retirement System of Texas.							
Legal Authority:							
State: Government Code, Sec. 76.006(c); Civil Practice and Remedies Code, Ch. 104; Labor Code, Ch. 509; Insurance Code, Sec. 1551.114							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.5. Strategy: PROBATION HEALTH INSURANCE							
Insurance Contributions for Local CSCD Employees. Estimated.							
1 General Revenue Fund	<u>\$ 0</u>	<u>\$ 68,850,003</u>	<u>\$ 70,267,177</u>	<u>\$ 68,798,235</u>	<u>\$ 68,798,235</u>	<u>\$ 71,121,866</u>	<u>\$ 72,015,017</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 843,093,809</u>	<u>\$ 912,200,628</u>	<u>\$ 937,276,143</u>	<u>\$ 1,063,040,460</u>	<u>\$ 1,062,068,915</u>	<u>\$ 950,077,153</u>	<u>\$ 963,110,293</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 184,882,995	\$ 184,689,081	\$ 187,861,668	\$ 188,563,014	\$ 189,020,689	\$ 188,563,014	\$ 189,020,689
General Revenue Dedicated Accounts	\$ 312,354	\$ 312,916	\$ 320,741	\$ 322,302	\$ 323,681	\$ 322,302	\$ 323,681
Federal Funds	\$ 3,613,117	\$ 3,610,481	\$ 4,003,631	\$ 3,930,233	\$ 4,060,380	\$ 3,930,233	\$ 4,060,380
Total, Method of Financing	<u>\$ 188,808,466</u>	<u>\$ 188,612,478</u>	<u>\$ 192,186,040</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>

Appropriations by Program:
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	\$ 180,808,347	\$ 181,441,573	\$ 185,074,473	\$ 186,192,520	\$ 187,007,335	\$ 186,192,520	\$ 187,007,335
555 Federal Funds	3,539,073	3,551,468	3,947,218	3,883,660	4,019,227	3,883,660	4,019,227
994 GR Dedicated Accounts	<u>309,777</u>	<u>310,862</u>	<u>318,975</u>	<u>320,801</u>	<u>322,405</u>	<u>320,801</u>	<u>322,405</u>
Subtotal, Social Security - State Match - Employer - Article V	\$ 184,657,197	\$ 185,303,903	\$ 189,340,666	\$ 190,396,981	\$ 191,348,967	\$ 190,396,981	\$ 191,348,967

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 4,074,648	\$ 3,247,508	\$ 2,787,195	\$ 2,370,494	\$ 2,013,354	\$ 2,370,494	\$ 2,013,354
555 Federal Funds	74,044	59,013	56,413	46,573	41,153	46,573	41,153
994 GR Dedicated Accounts	<u>2,577</u>	<u>2,054</u>	<u>1,766</u>	<u>1,501</u>	<u>1,276</u>	<u>1,501</u>	<u>1,276</u>
Subtotal, Benefit Replacement Pay - Article V	<u>\$ 4,151,269</u>	<u>\$ 3,308,575</u>	<u>\$ 2,845,374</u>	<u>\$ 2,418,568</u>	<u>\$ 2,055,783</u>	<u>\$ 2,418,568</u>	<u>\$ 2,055,783</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 188,808,466</u>	<u>\$ 188,612,478</u>	<u>\$ 192,186,040</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>	<u>\$ 192,815,549</u>	<u>\$ 193,404,750</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 86,434,977	\$ 87,243,747	\$ 85,251,973	\$ 72,747,192	\$ 71,742,984	\$ 72,747,192	\$ 71,742,984
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 1,442,720	\$ 1,441,946	\$ 1,441,946	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	<u>\$ 7,706</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 87,885,403</u>	<u>\$ 88,685,693</u>	<u>\$ 86,693,919</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>

Appropriations by Program:

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

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Safety and Criminal Justice agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment, primarily at state prisons.

Legal Authority:

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

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
1 General Revenue Fund	\$ 86,434,977	\$ 87,243,747	\$ 85,251,973	\$ 72,747,192	\$ 71,742,984	\$ 72,747,192	\$ 71,742,984
369 Fed Recovery & Reinvestment Fund	1,442,720	1,441,946	1,441,946	0	0	0	0
766 Current Fund Balance	<u>7,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 87,885,403</u>	<u>\$ 88,685,693</u>	<u>\$ 86,693,919</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>	<u>\$ 72,747,192</u>	<u>\$ 71,742,984</u>

LEASE PAYMENTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 223,373	\$ 57,063	\$ 25,647	\$ 54,788	\$ 37,986	\$ 54,788	\$ 37,986
Total, Method of Financing	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>	<u>\$ 54,788</u>	<u>\$ 37,986</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.							
1 General Revenue Fund	\$ 223,373	\$ 57,063	\$ 25,647	\$ 54,788	\$ 37,986	\$ 54,788	\$ 37,986
Grand Total, LEASE PAYMENTS	<u>\$ 223,373</u>	<u>\$ 57,063</u>	<u>\$ 25,647</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>	<u>\$ 54,788</u>	<u>\$ 37,986</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 47,355,739	\$ 47,801,848	\$ 48,439,972	\$ 63,898,957	\$ 59,939,012	\$ 59,171,336	\$ 56,128,632
Department of Criminal Justice	3,350,935,354	3,198,193,980	3,188,254,057	3,573,404,150	3,582,003,307	3,216,819,365	3,224,424,075
Commission on Fire Protection	1,948,372	1,888,152	1,883,402	1,885,777	1,885,777	1,885,777	1,885,777
Commission on Jail Standards	902,496	1,313,309	1,370,179	1,451,524	1,451,524	1,341,744	1,341,744
Juvenile Justice Department	302,574,692	306,679,469	298,472,356	339,267,000	319,718,000	298,617,143	292,412,390
Military Department	16,791,846	15,037,697	15,363,088	53,108,816	53,380,414	15,238,903	15,239,778
Department of Public Safety	<u>1,013,222,672</u>	<u>1,018,454,737</u>	<u>824,861,738</u>	<u>1,456,898,236</u>	<u>1,199,189,707</u>	<u>982,475,343</u>	<u>944,580,698</u>
Subtotal, Public Safety and Criminal Justice	\$ 4,733,731,171	\$ 4,589,369,192	\$ 4,378,644,792	\$ 5,489,914,460	\$ 5,217,567,741	\$ 4,575,549,611	\$ 4,536,013,094
Retirement and Group Insurance	824,932,815	892,487,342	916,517,200	1,040,053,886	1,038,545,563	929,527,766	941,833,748
Social Security and Benefit Replacement Pay	<u>184,882,995</u>	<u>184,689,081</u>	<u>187,861,668</u>	<u>188,563,014</u>	<u>189,020,689</u>	<u>188,563,014</u>	<u>189,020,689</u>
Subtotal, Employee Benefits	\$ 1,009,815,810	\$ 1,077,176,423	\$ 1,104,378,868	\$ 1,228,616,900	\$ 1,227,566,252	\$ 1,118,090,780	\$ 1,130,854,437
Bond Debt Service Payments	86,434,977	87,243,747	85,251,973	72,747,192	71,742,984	72,747,192	71,742,984
Lease Payments	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>54,788</u>	<u>37,986</u>	<u>54,788</u>	<u>37,986</u>
Subtotal, Debt Service	<u>\$ 86,658,350</u>	<u>\$ 87,300,810</u>	<u>\$ 85,277,620</u>	<u>\$ 72,801,980</u>	<u>\$ 71,780,970</u>	<u>\$ 72,801,980</u>	<u>\$ 71,780,970</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 5,830,205,331</u>	<u>\$ 5,753,846,425</u>	<u>\$ 5,568,301,280</u>	<u>\$ 6,791,333,340</u>	<u>\$ 6,516,914,963</u>	<u>\$ 5,766,442,371</u>	<u>\$ 5,738,648,501</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Department of Criminal Justice	\$ 44,075,846	\$ 5,154,789	\$ 187,174	\$ 118,588	\$ 118,589	\$ 118,588	\$ 118,589
Commission on Jail Standards	0	78,438	921,562	0	0	0	0
Commission on Law Enforcement	3,451,601	3,214,908	3,210,317	4,191,139	4,203,568	3,168,516	3,256,709
Military Department	9,781,250	0	0	0	0	0	0
Department of Public Safety	<u>16,215,234</u>	<u>8,571,761</u>	<u>7,535,710</u>	<u>8,053,754</u>	<u>8,053,754</u>	<u>8,053,754</u>	<u>8,053,754</u>
Subtotal, Public Safety and Criminal Justice	\$ 73,523,931	\$ 17,019,896	\$ 11,854,763	\$ 12,363,481	\$ 12,375,911	\$ 11,340,858	\$ 11,429,052
Retirement and Group Insurance	5,049,138	6,609,509	5,859,629	6,494,579	6,495,029	5,882,480	5,905,501
Social Security and Benefit Replacement Pay	<u>312,354</u>	<u>312,916</u>	<u>320,741</u>	<u>322,302</u>	<u>323,681</u>	<u>322,302</u>	<u>323,681</u>
Subtotal, Employee Benefits	\$ <u>5,361,492</u>	\$ <u>6,922,425</u>	\$ <u>6,180,370</u>	\$ <u>6,816,881</u>	\$ <u>6,818,710</u>	\$ <u>6,204,782</u>	\$ <u>6,229,182</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 78,885,423</u>	<u>\$ 23,942,321</u>	<u>\$ 18,035,133</u>	<u>\$ 19,180,362</u>	<u>\$ 19,194,621</u>	<u>\$ 17,545,640</u>	<u>\$ 17,658,234</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 865,125	\$ 583,515	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Department of Criminal Justice	9,856,922	10,636,307	9,824,079	9,084,053	8,644,147	9,800,165	9,360,260
Juvenile Justice Department	7,172,485	9,264,178	9,294,093	9,123,115	9,045,461	9,123,115	9,045,461
Military Department	58,426,121	86,859,181	59,148,834	118,029,045	118,029,045	69,908,819	69,908,819
Department of Public Safety	<u>276,532,029</u>	<u>1,595,041,571</u>	<u>4,928,886,189</u>	<u>1,449,651,700</u>	<u>2,100,741,839</u>	<u>1,449,651,700</u>	<u>2,100,741,839</u>
Subtotal, Public Safety and Criminal Justice	\$ 352,852,682	\$ 1,702,384,752	\$ 5,007,653,195	\$ 1,585,887,913	\$ 2,236,460,492	\$ 1,538,983,799	\$ 2,189,556,379
Retirement and Group Insurance	13,111,856	13,103,777	14,899,314	16,491,995	17,028,323	14,666,907	15,371,044
Social Security and Benefit Replacement Pay	<u>3,613,117</u>	<u>3,610,481</u>	<u>4,003,631</u>	<u>3,930,233</u>	<u>4,060,380</u>	<u>3,930,233</u>	<u>4,060,380</u>
Subtotal, Employee Benefits	\$ 16,724,973	\$ 16,714,258	\$ 18,902,945	\$ 20,422,228	\$ 21,088,703	\$ 18,597,140	\$ 19,431,424
Bond Debt Service Payments	<u>1,442,720</u>	<u>1,441,946</u>	<u>1,441,946</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>1,442,720</u>	\$ <u>1,441,946</u>	\$ <u>1,441,946</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 371,020,375</u>	<u>\$ 1,720,540,956</u>	<u>\$ 5,027,998,086</u>	<u>\$ 1,606,310,141</u>	<u>\$ 2,257,549,195</u>	<u>\$ 1,557,580,939</u>	<u>\$ 2,208,987,803</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 216,844	\$ 1,244,029	\$ 923,026	\$ 102,938	\$ 102,938	\$ 102,938	\$ 102,938
Department of Criminal Justice	74,280,398	105,022,785	89,007,769	82,609,527	67,609,527	82,609,527	67,609,527
Commission on Fire Protection	115,515	100,000	72,500	72,500	72,500	90,000	90,000
Commission on Jail Standards	1,190	1,350	1,500	1,425	1,425	1,425	1,425
Juvenile Justice Department	14,549,712	16,313,856	21,080,859	12,211,499	12,211,499	12,211,499	12,211,499
Commission on Law Enforcement	522,334	709,585	784,737	702,000	692,000	702,000	692,000
Military Department	22,432,834	28,297,524	18,217,670	10,537,500	9,537,500	10,537,500	9,537,500
Department of Public Safety	<u>79,731,597</u>	<u>172,874,405</u>	<u>128,694,972</u>	<u>116,357,621</u>	<u>82,871,909</u>	<u>68,642,743</u>	<u>57,986,239</u>
Subtotal, Public Safety and Criminal Justice	\$ 191,850,424	\$ 324,563,534	\$ 258,783,033	\$ 222,595,010	\$ 173,099,298	\$ 174,897,632	\$ 148,231,128
Bond Debt Service Payments	<u>7,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 7,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 110,528,648</u>	<u>\$ 198,809,792</u>	<u>\$ 118,669,083</u>	<u>\$ 121,664,481</u>	<u>\$ 102,178,770</u>	<u>\$ 78,293,099</u>	<u>\$ 77,293,100</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 81,329,482</u>	<u>\$ 125,753,742</u>	<u>\$ 140,113,950</u>	<u>\$ 100,930,529</u>	<u>\$ 70,920,528</u>	<u>\$ 96,604,533</u>	<u>\$ 70,938,028</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Alcoholic Beverage Commission	\$ 48,437,708	\$ 49,629,392	\$ 49,862,998	\$ 64,001,895	\$ 60,041,950	\$ 59,774,274	\$ 56,731,570
Department of Criminal Justice	3,479,148,520	3,319,007,861	3,287,273,079	3,665,216,318	3,658,375,570	3,309,347,645	3,301,512,451
Commission on Fire Protection	2,063,887	1,988,152	1,955,902	1,958,277	1,958,277	1,975,777	1,975,777
Commission on Jail Standards	903,686	1,393,097	2,293,241	1,452,949	1,452,949	1,343,169	1,343,169
Juvenile Justice Department	324,296,889	332,257,503	328,847,308	360,601,614	340,974,960	319,951,757	313,669,350
Commission on Law Enforcement	3,973,935	3,924,493	3,995,054	4,893,139	4,895,568	3,870,516	3,948,709
Military Department	107,432,051	130,194,402	92,729,592	181,675,361	180,946,959	95,685,222	94,686,097
Department of Public Safety	<u>1,385,701,532</u>	<u>2,794,942,474</u>	<u>5,889,978,609</u>	<u>3,030,961,311</u>	<u>3,390,857,209</u>	<u>2,508,823,540</u>	<u>3,111,362,530</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,351,958,208	\$ 6,633,337,374	\$ 9,656,935,783	\$ 7,310,760,864	\$ 7,639,503,442	\$ 6,300,771,900	\$ 6,885,229,653
Retirement and Group Insurance	843,093,809	912,200,628	937,276,143	1,063,040,460	1,062,068,915	950,077,153	963,110,293
Social Security and Benefit Replacement Pay	<u>188,808,466</u>	<u>188,612,478</u>	<u>192,186,040</u>	<u>192,815,549</u>	<u>193,404,750</u>	<u>192,815,549</u>	<u>193,404,750</u>
Subtotal, Employee Benefits	\$ 1,031,902,275	\$ 1,100,813,106	\$ 1,129,462,183	\$ 1,255,856,009	\$ 1,255,473,665	\$ 1,142,892,702	\$ 1,156,515,043
Bond Debt Service Payments	87,885,403	88,685,693	86,693,919	72,747,192	71,742,984	72,747,192	71,742,984
Lease Payments	<u>223,373</u>	<u>57,063</u>	<u>25,647</u>	<u>54,788</u>	<u>37,986</u>	<u>54,788</u>	<u>37,986</u>
Subtotal, Debt Service	\$ 88,108,776	\$ 88,742,756	\$ 86,719,566	\$ 72,801,980	\$ 71,780,970	\$ 72,801,980	\$ 71,780,970
Less Interagency Contracts	<u>\$ 110,528,648</u>	<u>\$ 198,809,792</u>	<u>\$ 118,669,083</u>	<u>\$ 121,664,481</u>	<u>\$ 102,178,770</u>	<u>\$ 78,293,099</u>	<u>\$ 77,293,100</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,361,440,611</u>	<u>\$ 7,624,083,444</u>	<u>\$10,754,448,449</u>	<u>\$ 8,517,754,372</u>	<u>\$ 8,864,579,307</u>	<u>\$ 7,438,173,483</u>	<u>\$ 8,036,232,566</u>
Number of Full-Time-Equivalents (FTE)	51,953.1	49,492.0	54,081.8	56,702.2	56,687.2	54,283.3	54,276.3